

HEBRON BOARD OF EDUCATION

Superintendent's Proposed 2015-16 Budget

		2013-14 ACTUAL			2014-15 BUDGET			2015-16 REQUEST				
ACCOUNTS	TOTAL EXPENDITURES	Actual 2013-14	% OF TOTAL BUDGET	STAFF TOTALS	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS	\$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
	TOTAL EXPENDITURES	\$ 11,875,958	100.00%	146.1	\$ 11,990,454	100.00%	143.3	\$ 12,175,093	100.00%	137.3	\$184,639	1.54%
1111-1114	CERTIFIED PERSONNEL	\$ 5,849,535	49.26%	82.6	\$ 5,849,483	48.78%	81.1	\$ 5,760,407	47.31%	77.8	\$ (89,076)	-1.52%
1115-1127	NON-CERTIFIED PERSONNEL	\$ 1,754,140	14.77%	63.5	\$ 1,722,218	14.36%	62.2	\$ 1,695,315	13.92%	59.5	\$ (26,903)	-1.56%
2001-2006	BENEFITS	\$ 2,328,844	19.61%	0	\$ 2,367,400	19.74%	0	\$ 2,564,384	21.06%	0.00	\$ 196,984	8.32%
3002-3011	PROFESSIONAL/TECH SERVICES	\$ 373,705	3.15%	0	\$ 359,562	3.00%	0	\$ 354,601	2.91%	0.00	\$ (4,961)	-1.38%
4001-4042	CONTRACTED SERVICES	\$ 407,181	3.43%	0	\$ 384,432	3.21%	0	\$ 412,239	3.39%	0.00	\$ 27,807	7.23%
5101-5906	OTHER PURCHASED SERVICES	\$ 626,600	5.28%	0	\$ 759,648	6.34%	0	\$ 828,560	6.81%	0.00	\$ 68,912	9.07%
6111-6906	SUPPLIES & MATERIALS	\$ 512,713	4.32%	0	\$ 524,711	4.38%	0	\$ 534,987	4.39%	0.00	\$ 10,276	1.96%
7301-7303	EQUIPMENT	\$ 13,691	0.12%	0	\$ 9,500	0.08%	0	\$ 11,100	0.09%	0.00	\$ 1,600	16.84%
8901-8902	FEES & CONFERENCES	\$ 9,549	0.080%	0	\$ 13,500	0.113%	0	\$ 13,500	0.11%	0.00	\$ -	0.00%
	TOTAL	\$ 11,875,957		146.1	\$ 11,990,454		143.3	\$ 12,175,093		137.3	\$ 184,639	1.54%

HEBRON PUBLIC SCHOOLS SUPERINTENDENT'S PROPOSED BUDGET FOR 2015-16

Acct	Account Name	Expended 2013-14	Adopted 2014-15	Transfers	Adjusted 2014-15	Supt. Req. 2015-16	Adj. v Req. Increase	Adj. v Req. % Increase
5101	TRANSPORTATION-REGULAR	\$ 338,327	\$359,000	\$0	\$359,000	\$371,030	\$12,030	3.35%
5102	TRANSPORTATION-SPECIAL ED	\$ 94,861	\$130,000	\$0	\$130,000	\$124,200	(\$5,800)	-4.46%
5600	MAGNET SCHOOL TUITION	\$ 60,535	\$63,000	\$0	\$63,000	\$65,600	\$2,600	4.13%
5600	TUITION-SPECIAL ED	\$ 25,065	\$84,356	\$0	\$84,356	\$138,750	\$54,394	64.48%
5600	MAGNET SCHOOL SPED SERVICES	\$ 10,405	\$13,750	\$0	\$13,750	\$13,750	\$0	0.00%
5901	TELEPHONE	\$ 12,798	\$15,530	\$0	\$15,530	\$15,580	\$50	0.32%
5902	POSTAGE	\$ 7,024	\$7,912	\$0	\$7,912	\$8,200	\$288	3.64%
5903	ADVERTISING	\$ 180	\$0	\$0	\$0	\$0	\$0	0.00%
5904	PRINTING & BINDING	\$ 47	\$0	\$0	\$0	\$0	\$0	0.00%
5905	TRANSPORTATION-STAFF	\$ 8,008	\$5,400	\$0	\$5,400	\$5,950	\$550	10.19%
5906	LIABILITY INSURANCE	\$ 69,349	\$75,000	\$5,700	\$80,700	\$85,500	\$4,800	5.95%
5000	Total Other Services	\$ 626,599	\$753,948	\$5,700	\$759,648	\$828,560	\$68,912	9.07%
6111	INSTRUCTIONAL SUPPLIES	\$ 79,820	\$104,485	\$0	\$104,485	\$95,292	(\$9,193)	-8.80%
6112	AV SUPPLIES	\$ 7,310	\$7,510	\$0	\$7,510	\$9,395	\$1,885	25.10%
6113	COMPUTER SUPPLIES	\$ 53,205	\$33,920	\$0	\$33,920	\$37,905	\$3,985	11.75%
6410	TEXTBOOKS	\$ 43,884	\$59,653	\$0	\$59,653	\$90,492	\$30,839	51.70%
6421	LIBRARY BOOKS	\$ 1,614	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
6422	PERIODICALS	\$ 218	\$1,000	\$0	\$1,000	\$4,031	\$3,031	303.10%
6901	OFFICE SUPPLIES	\$ 23,353	\$38,083	\$0	\$38,083	\$32,972	(\$5,111)	-13.42%
6902	HEALTH SUPPLIES	\$ 3,769	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
6903	LIBRARY SUPPLIES	\$ 1,497	\$1,900	\$0	\$1,900	\$1,900	\$0	0.00%
6904	CUSTODIAL SUPPLIES	\$ 52,597	\$41,000	\$0	\$41,000	\$41,000	\$0	0.00%
6905	HEATING OIL	\$ 162,089	\$161,785	\$0	\$161,785	\$150,800	(\$10,985)	-6.79%
6906	GASOLINE/Diesel	\$ 83,355	\$68,375	\$0	\$68,375	\$64,200	(\$4,175)	-6.11%
6000	Total Supplies	\$ 512,711	\$524,711	\$0	\$524,711	\$534,987	\$10,276	1.96%
7301	EQUIPMENT/INSTRUCTIONAL	\$ -	\$4,200	\$0	\$4,200	\$0	(\$4,200)	-100.00%
7303	EQUIPMENT/NON INSTRUCTIONAL	\$ 13,691	\$5,300	\$0	\$5,300	\$11,100	\$5,800	109.43%
7000	Total Equipment	\$ 13,691	\$9,500	\$0	\$9,500	\$11,100	\$1,600	16.84%
8901	DUES & FEES	\$ 9,549	\$10,500	\$0	\$10,500	\$10,500	\$0	0.00%
8902	MEETINGS & CONFERENCES	\$ -	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
8000	Total Other	\$ 9,549	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
100	Total General Fund	\$11,875,953	\$11,990,454	\$0	\$11,990,454	\$12,175,093	\$184,639	1.54%

100 General Fund		HEBRON BOARD OF EDUCATION									
Fiscal Year 2014-15 vs 2015-16											
Budget Summary											
Acct	Account Name	Expended 2013-14	STAFF	Adopted 2014-15	Transfers	Adjusted 2014-15	STAFF	Supt. Req. 2015-16	STAFF	Adj. v Req. Increase	Adj. v Req. % Increase
1111	ADMINISTRATORS SALARY	\$ 721,478	5.4	\$715,248	\$0	\$715,248	5.60	\$723,628	5.60	\$8,380	1.17%
1112	TEACHERS SALARY	\$ 5,093,784	77.2	\$5,123,235	-\$17,200	\$5,106,035	76.2	\$5,006,079	72.2	(\$99,956)	-1.96%
1113	STIPENDS	\$ 17,520		\$15,700	\$0	\$15,700		\$18,200		\$2,500	15.92%
1114	CURRICULUM DEVELOPMENT	\$ 16,753		\$12,500	\$0	\$12,500		\$12,500		\$0	0.00%
1115	SUBSTITUTE TEACHERS	\$ 144,935		\$76,000	\$0	\$76,000		\$68,200		(\$7,800)	-10.26%
1117	TUTORING	\$ 80		\$615	\$0	\$615		\$3,000		\$2,385	387.80%
1119	SUMMER SCHOOL	\$ 19,178		\$23,988	\$0	\$23,988		\$19,068		(\$4,920)	-20.51%
1122	BOOKKEEPER	\$ 49,492	1.0	\$52,275	\$0	\$52,275	1.0	\$53,896	1.0	\$1,621	3.10%
1123	SECRETARIES	\$ 322,604	10.1	\$315,999	\$0	\$315,999	9.1	\$295,186	9.1	(\$20,813)	-6.59%
1124	PARAPROFESSIONAL	\$ 675,880	38.2	\$676,906	\$0	\$676,906	38.2	\$671,965	36.2	(\$4,941)	-0.73%
1125	CUSTODIAL	\$ 312,317	8.2	\$329,786	\$9,000	\$338,786	8.2	\$342,408	8.2	\$3,622	1.07%
1126	NURSE	\$ 108,753	2.0	\$108,911	\$0	\$108,911	2.0	\$111,445	2.0	\$2,534	2.33%
1127	TECHNOLOGY	\$ 120,901	4.0	\$126,238	\$2,500	\$128,738	3.0	\$130,147	3.0	\$1,409	1.09%
1000	Total Salaries	\$ 7,603,675	146.1	\$7,577,402	-\$5,700	\$7,571,702	143.3	\$7,455,722	137.30	(\$115,980)	-1.53%
2001	INSURANCE	\$ 1,942,649		\$1,939,000	\$0	\$1,939,000		\$2,131,664		\$192,664	9.94%
2002	FICA/MEDICARE	\$ 206,766		\$217,600	\$0	\$217,600		\$219,120		\$1,520	0.70%
2003	PENSION/NON-CERT'S	\$ 66,724		\$77,600	\$0	\$77,600		\$89,600		\$12,000	15.46%
2004	TUITION REIMBURSEMENT	\$ 10,000		\$10,000	\$0	\$10,000		\$10,000		\$0	0.00%
2005	UNEMPLOYMENT COMPENSATION	\$ 18,493		\$30,000	\$0	\$30,000		\$24,000		(\$6,000)	-20.00%
2006	WORKERS COMPENSATION	\$ 84,211		\$93,200	\$0	\$93,200		\$90,000		(\$3,200)	-3.43%
2000	Total Benefits	\$ 2,328,843		\$2,367,400	\$0	\$2,367,400		\$2,564,384		\$196,984	8.32%
3002	PROFESSIONAL DEVELOPMENT	\$ 26,334		\$27,000	\$0	\$27,000		\$28,000		\$1,000	3.70%
3003	AHM YOUTH SERVICES	\$ 20,972		\$33,274	\$0	\$33,274		\$34,400		\$1,126	3.38%
3004	SPECIAL EDUCATION SERVICES	\$ 39,119		\$36,000	\$0	\$36,000		\$36,000		\$0	0.00%
3005	SCHOOL PHYSICIAN	\$ 2,000		\$2,000	\$0	\$2,000		\$2,000		\$0	0.00%
3006	PHYSICAL THERAPY	\$ 35,400		\$40,088	\$0	\$40,088		\$36,656		(\$3,432)	-8.56%
3007	OCCUPATIONAL THERAPY	\$ 63,790		\$75,635	\$0	\$75,635		\$59,241		(\$16,394)	-21.68%
3008	TESTING	\$ 4,450		\$1,670	\$0	\$1,670		\$0		(\$1,670)	-100.00%
3009	BOARD OF ED SERVICES	\$ 96,678		\$60,000	\$0	\$60,000		\$60,000		\$0	0.00%
3011	PROFESSIONAL SERVICES	\$ 84,961		\$83,895	\$0	\$83,895		\$98,304		\$14,409	17.18%
3000	Total Prof. Services	\$ 373,704		\$359,562	\$0	\$359,562		\$354,601		(\$4,961)	-1.38%
4001	ELECTRICITY/SEWER	\$ 143,061		\$138,666	\$0	\$138,666		\$152,226		\$13,560	9.78%
4002	CONTRACTED SERVICES	\$ 170,992		\$153,666	\$0	\$153,666		\$161,513		\$7,847	5.11%
4042	COMPUTER EQUIPMENT LEASE	\$ 93,128		\$92,100	\$0	\$92,100		\$98,500		\$6,400	6.95%
4000	Total Contracted Services	\$ 407,181		\$384,432	\$0	\$384,432		\$412,239		\$27,807	7.23%