

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

		Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
1-100-1200-1111-01-00 Administrator/Ed Services		\$137,917.00	\$137,917.00	\$142,675.00	\$142,675.00	\$82,312.50	\$145,840.00	\$3,165.00	2.22%
1200 SPECIAL EDUCATION		\$137,917.00	\$137,917.00	\$142,675.00	\$142,675.00	\$82,312.50	\$145,840.00	\$3,165.00	2.22%
1-100-2300-1111-01-00 Administrator/Superintende		\$150,860.00	\$149,395.00	\$152,756.39	\$152,756.39	\$87,913.20	\$156,955.00	\$4,198.61	2.75%
2300 BOARD OF EDUCATION		\$150,860.00	\$149,395.00	\$152,756.39	\$152,756.39	\$87,913.20	\$156,955.00	\$4,198.61	2.75%
1-100-2400-1111-02-00 Principals Salaries/Hebron		\$139,962.00	\$139,962.00	\$142,761.00	\$142,761.00	\$82,362.15	\$145,973.00	\$3,212.00	2.25%
1-100-2400-1111-04-00 Principals Salaries/Gilead		\$140,467.76	\$141,932.76	\$142,761.00	\$138,136.51	\$72,200.96	\$145,973.00	\$7,836.49	5.67%
2400 PRINCIPALS		\$280,429.76	\$281,894.76	\$285,522.00	\$280,897.51	\$154,563.11	\$291,946.00	\$11,048.49	3.93%
<b>OBJECT</b>	<b>1111 ADMINISTRATORS SALARY</b>	<b>\$569,206.76</b>	<b>\$569,206.76</b>	<b>\$580,953.39</b>	<b>\$576,328.90</b>	<b>\$324,788.81</b>	<b>\$594,741.00</b>	<b>\$18,412.10</b>	<b>3.19%</b>
1-100-1000-1112-00-01 Curriculum & Tech		\$82,832.00	\$82,832.00	\$84,489.00	\$84,489.00	\$35,745.49	\$86,179.00	\$1,690.00	2.00%
1-100-1000-1112-00-66 Teacher/Retired Sick Pay		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1000-1112-02-00 Teacher/Regular/Hebron		\$1,422,453.00	\$1,427,942.36	\$1,393,977.00	\$1,393,977.00	\$607,897.58	\$1,273,467.59	(\$120,509.41)	-8.65%
1-100-1000-1112-02-01 Teacher/Art/Hebron		\$82,832.00	\$82,832.00	\$84,489.00	\$84,489.00	\$24,688.63	\$61,339.00	(\$23,150.00)	-27.40%
1-100-1000-1112-02-02 Teacher/Music/Hebron		\$143,589.00	\$140,609.00	\$142,844.00	\$142,844.00	\$60,434.22	\$147,518.00	\$4,674.00	3.27%
1-100-1000-1112-02-03 Teacher/PE/Hebron		\$70,612.00	\$70,612.00	\$71,318.00	\$71,318.00	\$30,173.11	\$75,003.00	\$3,685.00	5.17%
1-100-1000-1112-02-04 Teachers/World		\$52,129.00	\$52,129.00	\$52,650.00	\$52,650.00	\$23,724.58	\$58,939.00	\$6,289.00	11.94%
1-100-1000-1112-02-05 Teacher/Reading/Math		\$330,197.00	\$330,197.00	\$336,036.00	\$336,036.00	\$148,117.64	\$350,065.00	\$14,029.00	4.17%
1-100-1000-1112-02-99 Teacher/Longevity/Hebron		\$5,160.00	\$5,160.00	\$5,400.00	\$5,400.00	\$2,284.81	\$5,640.00	\$240.00	4.44%
1-100-1000-1112-04-00 Teacher/Regular/Gilead		\$950,239.23	\$954,658.54	\$1,025,648.00	\$1,025,648.00	\$441,026.91	\$1,154,990.00	\$129,342.00	12.61%
1-100-1000-1112-04-01 Teacher/Art/Gilead		\$67,819.00	\$67,819.00	\$68,497.00	\$68,497.00	\$28,979.61	\$72,031.00	\$3,534.00	5.16%
1-100-1000-1112-04-02 Teacher/Music/Gilead		\$82,832.00	\$82,832.00	\$84,489.00	\$84,489.00	\$35,745.49	\$86,179.00	\$1,690.00	2.00%
1-100-1000-1112-04-03 Teacher/PE/Gilead		\$76,559.00	\$76,559.00	\$77,325.00	\$77,325.00	\$32,714.55	\$86,179.00	\$8,854.00	11.45%
1-100-1000-1112-04-05 Teacher/Reading/Math/Gilead		\$253,638.00	\$253,638.00	\$258,711.00	\$258,711.00	\$92,034.18	\$236,646.00	(\$22,065.00)	-8.53%
1-100-1000-1112-04-99 Teacher/Longevity/Gilead		\$4,200.00	\$4,200.00	\$4,380.00	\$4,380.00	\$1,853.17	\$4,560.00	\$180.00	4.11%
1000 REGULAR		\$3,625,091.23	\$3,632,019.90	\$3,690,253.00	\$3,690,253.00	\$1,565,419.97	\$3,698,735.59	\$8,482.59	0.23%
1-100-1200-1112-02-00 Teacher/Special		\$271,038.00	\$278,242.57	\$291,345.00	\$291,345.00	\$143,734.48	\$264,559.00	(\$26,786.00)	-9.19%
1-100-1200-1112-04-00 Teacher/Special Ed/Gilead		\$262,835.72	\$251,148.19	\$250,354.00	\$250,354.00	\$87,227.52	\$238,001.00	(\$12,353.00)	-4.93%
1200 SPECIAL EDUCATION		\$533,873.72	\$529,390.76	\$541,699.00	\$541,699.00	\$230,962.00	\$502,560.00	(\$39,139.00)	-7.23%
1-100-2100-1112-02-00 Teacher/Pupil Serv/Hebron		\$246,255.66	\$246,450.91	\$238,968.00	\$238,968.00	\$100,787.17	\$245,605.00	\$6,637.00	2.78%
1-100-2100-1112-04-00 Teacher/Pupil Serv/Gilead		\$232,561.00	\$156,446.30	\$146,912.00	\$146,912.00	\$66,553.74	\$151,625.00	\$4,713.00	3.21%
2100 PUPIL SERVICES		\$478,816.66	\$402,897.21	\$385,880.00	\$385,880.00	\$167,340.91	\$397,230.00	\$11,350.00	2.94%
1-100-2220-1112-02-00 Teacher/Media &		\$90,676.11	\$119,991.43	\$122,395.00	\$122,395.00	\$51,782.72	\$128,668.00	\$6,273.00	5.13%
1-100-2220-1112-04-00 Teacher/Media &		\$121,883.00	\$161,499.00	\$163,993.00	\$163,993.00	\$76,284.34	\$169,626.00	\$5,633.00	3.43%
2220 MEDIA & TECHNOLOGY		\$212,559.11	\$281,490.43	\$286,388.00	\$286,388.00	\$128,067.06	\$298,294.00	\$11,906.00	4.16%
<b>OBJECT</b>	<b>1112 TEACHERS SALARY</b>	<b>\$4,850,340.72</b>	<b>\$4,845,798.30</b>	<b>\$4,904,220.00</b>	<b>\$4,904,220.00</b>	<b>\$2,091,789.94</b>	<b>\$4,896,819.59</b>	<b>(\$7,400.41)</b>	<b>-0.15%</b>
1-100-1000-1113-00-00 Administrative Doctorate		\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00%

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Hebron Board of Education

Fiscal Year 2018 - 2019

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1-100-1000-1113-00-05	Master Mentor		\$1,836.00	\$1,836.00	\$1,864.00	\$1,864.00	\$932.00	\$1,892.00	\$28.00	1.50%
1-100-1000-1113-00-06	SBAC Lead District		\$1,980.18	\$1,980.18	\$2,010.87	\$2,010.87	\$1,005.44	\$2,088.09	\$77.22	3.84%
1-100-1000-1113-01-05	Mentors		\$1,836.00	\$1,836.00	\$1,863.00	\$1,976.50	\$1,242.00	\$3,150.00	\$1,173.50	59.37%
1-100-1000-1113-02-02	Head Teacher/Hebron		\$1,530.00	\$1,530.00	\$1,553.00	\$1,553.00	\$776.50	\$1,576.00	\$23.00	1.48%
1-100-1000-1113-02-04	Music-Hawkapella Virtuoso		\$1,530.00	\$1,530.00	\$1,552.00	\$1,552.00	\$776.00	\$1,575.00	\$23.00	1.48%
1-100-1000-1113-02-05	Music - Jazz Band Virtuoso		\$1,530.00	\$1,530.00	\$1,552.00	\$1,552.00	\$776.00	\$1,575.00	\$23.00	1.48%
1-100-1000-1113-02-06	Student Success Plan		\$500.00	\$0.00	\$507.50	\$507.50	\$0.00	\$515.11	\$7.61	1.50%
1-100-1000-1113-04-02	Head Teacher/Gilead		\$1,530.00	\$1,530.00	\$1,553.00	\$1,553.00	\$776.50	\$1,576.00	\$23.00	1.48%
	1000 REGULAR		\$13,772.18	\$13,772.18	\$14,455.37	\$14,568.87	\$6,284.44	\$15,947.20	\$1,378.33	9.46%
1-100-1200-1113-00-00	Special Ed Facilitators		\$5,100.00	\$5,100.00	\$5,176.00	\$5,176.00	\$2,588.00	\$5,254.00	\$78.00	1.51%
	1200 SPECIAL EDUCATION		\$5,100.00	\$5,100.00	\$5,176.00	\$5,176.00	\$2,588.00	\$5,254.00	\$78.00	1.51%
<b>OBJECT</b>	1113	STIPENDS	\$18,872.18	\$18,872.18	\$19,631.37	\$19,744.87	\$8,872.44	\$21,201.20	\$1,456.33	7.38%
1-100-1000-1114-00-50	Curriculum Development		\$4,718.59	\$4,718.59	\$19,920.60	\$19,920.60	\$3,672.92	\$10,000.00	(\$9,920.60)	-49.80%
	1000 REGULAR		\$4,718.59	\$4,718.59	\$19,920.60	\$19,920.60	\$3,672.92	\$10,000.00	(\$9,920.60)	-49.80%
<b>OBJECT</b>	1114	CURRICULUM DEVELOPMEN	\$4,718.59	\$4,718.59	\$19,920.60	\$19,920.60	\$3,672.92	\$10,000.00	(\$9,920.60)	-49.80%
1-100-1000-1115-00-00	Substitute Teacher/Regular		\$50,000.00	\$51,764.87	\$50,000.00	\$50,000.00	\$15,740.74	\$50,000.00	\$0.00	0.00%
1-100-1000-1115-02-01	HES PROF DEV		\$12,700.00	\$12,720.00	\$9,000.00	\$9,000.00	\$3,560.00	\$12,500.00	\$3,500.00	38.89%
1-100-1000-1115-04-01	GHS PROF DEV		\$11,000.00	\$10,392.92	\$6,500.00	\$6,500.00	\$2,662.63	\$9,200.00	\$2,700.00	41.54%
	1000 REGULAR		\$73,700.00	\$74,877.79	\$65,500.00	\$65,500.00	\$21,963.37	\$71,700.00	\$6,200.00	9.47%
<b>OBJECT</b>	1115	SUBSTITUTE TEACHERS	\$73,700.00	\$74,877.79	\$65,500.00	\$65,500.00	\$21,963.37	\$71,700.00	\$6,200.00	9.47%
1-100-1200-1117-00-01	Tutoring/Homebound		\$1,543.66	\$1,087.32	\$3,000.00	\$3,000.00	\$1,188.32	\$3,000.00	\$0.00	0.00%
	1200 SPECIAL EDUCATION		\$1,543.66	\$1,087.32	\$3,000.00	\$3,000.00	\$1,188.32	\$3,000.00	\$0.00	0.00%
<b>OBJECT</b>	1117	TUTORING	\$1,543.66	\$1,087.32	\$3,000.00	\$3,000.00	\$1,188.32	\$3,000.00	\$0.00	0.00%
1-100-1200-1119-00-01	Teacher/Sped/Summer		\$22,260.72	\$22,260.72	\$20,370.00	\$20,370.00	\$20,366.55	\$19,836.44	(\$533.56)	-2.62%
	1200 SPECIAL EDUCATION		\$22,260.72	\$22,260.72	\$20,370.00	\$20,370.00	\$20,366.55	\$19,836.44	(\$533.56)	-2.62%
<b>OBJECT</b>	1119	SUMMER SCHOOL	\$22,260.72	\$22,260.72	\$20,370.00	\$20,370.00	\$20,366.55	\$19,836.44	(\$533.56)	-2.62%
1-100-2500-1122-00-00	Resource Management		\$121,616.51	\$119,457.99	\$114,000.00	\$114,000.00	\$65,769.45	\$117,420.00	\$3,420.00	3.00%
	2500 FISCAL		\$121,616.51	\$119,457.99	\$114,000.00	\$114,000.00	\$65,769.45	\$117,420.00	\$3,420.00	3.00%
<b>OBJECT</b>	1122	BOOKKEEPER	\$121,616.51	\$119,457.99	\$114,000.00	\$114,000.00	\$65,769.45	\$117,420.00	\$3,420.00	3.00%
1-100-1000-1123-01-00	Admin		\$26,162.00	\$26,476.39	\$27,040.00	\$27,040.00	\$12,297.67	\$27,851.00	\$811.00	3.00%
	1000 REGULAR		\$26,162.00	\$26,476.39	\$27,040.00	\$27,040.00	\$12,297.67	\$27,851.00	\$811.00	3.00%
1-100-1200-1123-01-00	Admin Assist/Ed Services		\$51,212.12	\$52,065.84	\$52,930.80	\$52,930.80	\$29,812.82	\$54,519.00	\$1,588.20	3.00%
1-100-1200-1123-02-01	Secretary/Sped/Hebron		\$21,438.91	\$19,947.18	\$20,422.00	\$20,422.00	\$9,181.01	\$20,422.00	\$0.00	0.00%
1-100-1200-1123-04-01	Secretary/Sped/Gilead		\$14,767.54	\$15,279.82	\$17,426.00	\$17,426.00	\$7,950.24	\$17,426.00	\$0.00	0.00%

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Fiscal Year 2018 - 2019

		Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff	
	1200	SPECIAL EDUCATION	\$87,418.57	\$87,292.84	\$90,778.80	\$90,778.80	\$46,944.07	\$92,367.00	\$1,588.20	1.75%
	1-100-2300-1123-01-00	Admin Assistant/Supt	\$69,379.00	\$69,378.92	\$70,940.03	\$70,940.03	\$40,926.90	\$73,069.00	\$2,128.97	3.00%
	2300	BOARD OF EDUCATION	\$69,379.00	\$69,378.92	\$70,940.03	\$70,940.03	\$40,926.90	\$73,069.00	\$2,128.97	3.00%
	1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$44,704.08	\$44,516.00	\$45,706.32	\$45,706.32	\$25,373.20	\$47,078.00	\$1,371.68	3.00%
	1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$2,000.00	\$353.32	\$1,000.00	\$1,000.00	\$98.52	\$1,000.00	\$0.00	0.00%
	1-100-2400-1123-02-77	Secretary/Substitute/Hebro	\$500.00	\$332.28	\$0.00	\$0.00	\$449.16	\$0.00	\$0.00	-100.00%
	1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$45,141.93	\$44,516.00	\$45,706.32	\$45,706.32	\$25,373.20	\$47,078.00	\$1,371.68	3.00%
	1-100-2400-1123-04-55	Secretary/Overtime/Gilead	\$6,000.00	\$6,761.26	\$10,000.00	\$10,000.00	\$3,021.28	\$7,800.00	(\$2,200.00)	-22.00%
	1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$1,200.00	\$604.03	\$0.00	\$0.00	\$463.20	\$0.00	\$0.00	-100.00%
	2400	PRINCIPALS	\$99,546.01	\$97,082.89	\$102,412.64	\$102,412.64	\$54,778.56	\$102,956.00	\$543.36	0.53%
OBJECT	1123	SECRETARY	\$282,505.58	\$280,231.04	\$291,171.47	\$291,171.47	\$154,947.20	\$296,243.00	\$5,071.53	1.74%
	1-100-1000-1124-00-77	Para/Substitute/Reg	\$13,709.73	\$14,494.07	\$10,000.00	\$10,000.00	\$5,840.00	\$0.00	(\$10,000.00)	-100.00%
	1-100-1000-1124-00-99	Para/Longevity	\$500.00	\$500.00	\$500.00	\$520.00	\$520.00	\$540.00	\$20.00	3.85%
	1-100-1000-1124-02-01	Para/Regular/Hebron	\$0.00	(\$439.58)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-1000-1124-04-01	Para/Regular/Gilead	\$74,341.53	\$87,448.17	\$90,367.50	\$91,663.34	\$38,246.93	\$73,427.00	(\$18,236.34)	-19.89%
	1000	REGULAR	\$88,551.26	\$102,002.66	\$100,867.50	\$102,183.34	\$44,606.93	\$73,967.00	(\$28,216.34)	-27.61%
	1-100-1200-1124-00-00	Para/Sped/Summer	\$9,280.00	\$7,709.13	\$9,946.00	\$9,946.00	\$8,407.41	\$8,576.00	(\$1,370.00)	-13.77%
	1-100-1200-1124-00-77	Para/Substitute/Sped	\$25,000.00	\$44,036.24	\$25,000.00	\$25,000.00	\$11,026.92	\$35,000.00	\$10,000.00	40.00%
	1-100-1200-1124-02-01	Para/Sped/Hebron	\$229,510.57	\$202,579.50	\$191,290.45	\$194,485.60	\$104,560.73	\$245,007.00	\$50,521.40	25.98%
	1-100-1200-1124-04-01	Para/Sped/Gilead	\$200,332.11	\$181,459.37	\$177,137.49	\$177,137.49	\$68,028.00	\$168,678.00	(\$8,459.49)	-4.78%
	1200	SPECIAL EDUCATION	\$464,122.68	\$435,784.24	\$403,373.94	\$406,569.09	\$192,023.06	\$457,261.00	\$50,691.91	12.47%
	1-100-2100-1124-02-01	Para/Health/Hebron	\$10,680.48	\$13,533.15	\$11,590.95	\$11,590.95	\$5,205.30	\$11,939.00	\$348.05	3.00%
	1-100-2100-1124-04-01	Para/Health/Gilead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	2100	PUPIL SERVICES	\$10,680.48	\$13,533.15	\$11,590.95	\$11,590.95	\$5,205.30	\$11,939.00	\$348.05	3.00%
OBJECT	1124	PARAPROFESSIONAL	\$563,354.42	\$551,320.05	\$515,832.39	\$520,343.38	\$241,835.29	\$543,167.00	\$22,823.62	4.39%
	1-100-2600-1125-00-01	Custodial Foreman	\$85,573.00	\$86,281.91	\$87,158.92	\$87,158.92	\$50,284.20	\$89,774.00	\$2,615.08	3.00%
	1-100-2600-1125-00-02	Custodian/Summer	\$7,000.00	\$8,332.43	\$7,000.00	\$7,000.00	\$7,417.58	\$3,500.00	(\$3,500.00)	-50.00%
	1-100-2600-1125-00-55	Custodian/Overtime	\$5,200.00	\$2,146.52	\$5,200.00	\$5,200.00	\$1,472.35	\$5,200.00	\$0.00	0.00%
	1-100-2600-1125-00-77	Custodian/Substitutes	\$7,255.24	\$6,790.14	\$4,000.00	\$4,000.00	\$2,069.55	\$4,000.00	\$0.00	0.00%
	1-100-2600-1125-00-99	Custodian/Longevity	\$600.00	\$600.00	\$620.00	\$620.00	\$0.00	\$640.00	\$20.00	3.23%
	1-100-2600-1125-02-01	Custodian/Hebron	\$132,769.79	\$131,256.00	\$136,795.91	\$136,795.91	\$70,998.92	\$146,856.00	\$10,060.09	7.35%
	1-100-2600-1125-04-01	Custodian/Gilead	\$109,264.92	\$108,995.87	\$114,541.05	\$114,541.05	\$67,781.80	\$117,944.00	\$3,402.95	2.97%
	2600	CUSTODIAL	\$347,662.95	\$344,402.87	\$355,315.88	\$355,315.88	\$200,024.40	\$367,914.00	\$12,598.12	3.55%
OBJECT	1125	CUSTODIAL	\$347,662.95	\$344,402.87	\$355,315.88	\$355,315.88	\$200,024.40	\$367,914.00	\$12,598.12	3.55%
	1-100-2100-1126-00-00	Nurse/SummerSchool/Spe	\$2,940.00	\$2,940.00	\$4,000.00	\$4,000.00	\$3,491.77	\$4,651.56	\$651.56	16.29%
	1-100-2100-1126-00-77	Nurse/Substitute	\$4,000.00	\$6,272.00	\$4,000.00	\$4,000.00	\$2,765.00	\$4,000.00	\$0.00	0.00%

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Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
	1-100-2100-1126-02-01	Nurse/Hebron	\$56,882.00	\$59,047.70	\$57,946.00	\$57,946.00	\$28,052.09	\$59,682.00	\$1,736.00	3.00%
	1-100-2100-1126-04-01	Nurse/Gilead	\$49,950.98	\$48,051.76	\$49,924.00	\$49,924.00	\$20,688.00	\$46,144.00	(\$3,780.00)	-7.57%
	2100	PUPIL SERVICES	\$113,772.98	\$116,311.46	\$115,870.00	\$115,870.00	\$54,996.86	\$114,477.56	(\$1,392.44)	-1.20%
<b>OBJECT</b>	1126	NURSE	\$113,772.98	\$116,311.46	\$115,870.00	\$115,870.00	\$54,996.86	\$114,477.56	(\$1,392.44)	-1.20%
	1-100-2220-1127-02-00	Technology/Hebron	\$68,361.61	\$68,361.63	\$34,224.10	\$34,224.10	\$20,552.80	\$35,251.00	\$1,026.90	3.00%
	1-100-2220-1127-04-00	Technology/Gilead	\$50,614.18	\$50,614.16	\$67,396.04	\$67,396.04	\$34,882.25	\$62,918.00	(\$4,478.04)	-6.64%
	2220	MEDIA & TECHNOLOGY	\$118,975.79	\$118,975.79	\$101,620.14	\$101,620.14	\$55,435.05	\$98,169.00	(\$3,451.14)	-3.40%
<b>OBJECT</b>	1127	TECHNOLOGY	\$118,975.79	\$118,975.79	\$101,620.14	\$101,620.14	\$55,435.05	\$98,169.00	(\$3,451.14)	-3.40%
	1-100-1000-2001-00-00	Insurance/BCBS	\$1,740,725.30	\$1,739,928.21	\$1,949,057.49	\$1,807,707.12	\$1,059,328.68	\$1,847,191.79	\$39,484.67	2.18%
	1-100-1000-2001-00-05	Insurance/Life	\$7,000.00	\$7,321.92	\$7,400.00	\$7,400.00	\$4,654.64	\$7,400.00	\$0.00	0.00%
	1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$5,828.84	\$7,500.00	\$0.00	0.00%
	1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$3,850.00	\$2,725.17	\$2,700.00	\$2,700.00	\$1,857.84	\$3,000.00	\$300.00	11.11%
	1000	REGULAR	\$1,759,075.30	\$1,757,475.30	\$1,966,657.49	\$1,825,307.12	\$1,071,670.00	\$1,865,091.79	\$39,784.67	2.18%
<b>OBJECT</b>	2001	INSURANCE	\$1,759,075.30	\$1,757,475.30	\$1,966,657.49	\$1,825,307.12	\$1,071,670.00	\$1,865,091.79	\$39,784.67	2.18%
	1-100-1000-2002-00-00	FICA/Employer Share	\$110,187.85	\$94,865.16	\$119,982.49	\$119,982.49	\$47,093.07	\$105,000.00	(\$14,982.49)	-12.49%
	1-100-1000-2002-02-00	Medicare/Employer Share	\$115,978.00	\$108,126.47	\$119,457.34	\$119,457.34	\$49,848.13	\$115,000.00	(\$4,457.34)	-3.73%
	1000	REGULAR	\$226,165.85	\$202,991.63	\$239,439.83	\$239,439.83	\$96,941.20	\$220,000.00	(\$19,439.83)	-8.12%
<b>OBJECT</b>	2002	FICA/MEDICARE	\$226,165.85	\$202,991.63	\$239,439.83	\$239,439.83	\$96,941.20	\$220,000.00	(\$19,439.83)	-8.12%
	1-100-1000-2003-04-01	Pension	\$84,000.00	\$81,016.12	\$86,750.00	\$86,750.00	\$39,503.36	\$92,750.00	\$6,000.00	6.92%
	1000	REGULAR	\$84,000.00	\$81,016.12	\$86,750.00	\$86,750.00	\$39,503.36	\$92,750.00	\$6,000.00	6.92%
<b>OBJECT</b>	2003	PENSION/NON-CERTS	\$84,000.00	\$81,016.12	\$86,750.00	\$86,750.00	\$39,503.36	\$92,750.00	\$6,000.00	6.92%
	1-100-1000-2004-00-01	Tuition Reimbursement	\$10,000.00	\$10,000.01	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
	1000	REGULAR	\$10,000.00	\$10,000.01	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
<b>OBJECT</b>	2004	TUITION REIMBURSEMENT	\$10,000.00	\$10,000.01	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%
	1-100-2300-2005-00-01	Unemployment	\$7,958.45	\$6,958.45	\$20,000.00	\$20,000.00	\$10,011.00	\$20,000.00	\$0.00	0.00%
	2300	BOARD OF EDUCATION	\$7,958.45	\$6,958.45	\$20,000.00	\$20,000.00	\$10,011.00	\$20,000.00	\$0.00	0.00%
<b>OBJECT</b>	2005	UNEMPLOYMENT COMPENSATION	\$7,958.45	\$6,958.45	\$20,000.00	\$20,000.00	\$10,011.00	\$20,000.00	\$0.00	0.00%
	1-100-2600-2006-00-01	Workers Compensation	\$98,576.98	\$98,576.98	\$104,495.00	\$104,495.00	\$73,933.02	\$104,495.00	\$0.00	0.00%
	2600	CUSTODIAL	\$98,576.98	\$98,576.98	\$104,495.00	\$104,495.00	\$73,933.02	\$104,495.00	\$0.00	0.00%
<b>OBJECT</b>	2006	WORKERS COMPENSATION	\$98,576.98	\$98,576.98	\$104,495.00	\$104,495.00	\$73,933.02	\$104,495.00	\$0.00	0.00%
	1-100-1000-3002-00-50	Curriculum Development	\$6,117.54	\$6,120.00	\$6,000.00	\$6,000.00	\$2,278.00	\$4,000.00	(\$2,000.00)	-33.33%
	1-100-1000-3002-01-50	ProfDev-Curriculum	\$4,000.00	\$2,010.00	\$4,000.00	\$22,000.00	\$420.08	\$2,500.00	(\$19,500.00)	-88.64%

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
	1000	REGULAR	\$10,117.54	\$8,130.00	\$10,000.00	\$28,000.00	\$2,698.08	\$6,500.00	(\$21,500.00)	-76.79%
	1-100-2210-3002-00-50	Staff Devel for Technology	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$0.00	\$360.00	(\$140.00)	-28.00%
	1-100-2210-3002-02-50	Staff Dev/Hebron	\$4,620.00	\$4,620.00	\$4,620.00	\$4,620.00	\$1,564.27	\$4,620.00	\$0.00	0.00%
	1-100-2210-3002-04-50	Staff Dev/Gilead	\$3,410.00	\$3,407.54	\$3,410.00	\$3,410.00	\$2,097.47	\$3,410.00	\$0.00	0.00%
	2210	HEALTH	\$9,030.00	\$9,027.54	\$8,530.00	\$8,530.00	\$3,661.74	\$8,390.00	(\$140.00)	-1.64%
	1-100-2400-3002-00-00	Staff Dev/Administrators	\$11,000.00	\$10,998.84	\$11,000.00	\$11,000.00	\$8,180.46	\$9,500.00	(\$1,500.00)	-13.64%
	2400	PRINCIPALS	\$11,000.00	\$10,998.84	\$11,000.00	\$11,000.00	\$8,180.46	\$9,500.00	(\$1,500.00)	-13.64%
<b>OBJECT</b>	3002	PROFESSIONAL DEVELOPME	\$30,147.54	\$28,156.38	\$29,530.00	\$47,530.00	\$14,540.28	\$24,390.00	(\$23,140.00)	-48.69%
	1-100-2210-3003-02-00	AHM Youth	\$33,747.15	\$33,747.15	\$32,678.23	\$32,675.48	\$32,675.48	\$38,246.00	\$5,570.52	17.05%
	1-100-2210-3003-04-00	AHM Youth	\$33,747.16	\$33,747.16	\$32,678.23	\$32,675.48	\$32,675.48	\$38,246.00	\$5,570.52	17.05%
	2210	HEALTH	\$67,494.31	\$67,494.31	\$65,356.46	\$65,350.96	\$65,350.96	\$76,492.00	\$11,141.04	17.05%
<b>OBJECT</b>	3003	AHM YOUTH SERVICES	\$67,494.31	\$67,494.31	\$65,356.46	\$65,350.96	\$65,350.96	\$76,492.00	\$11,141.04	17.05%
	1-100-1200-3004-00-00	Independent Evaluations	\$3,486.00	\$3,486.00	\$12,250.00	\$12,250.00	\$0.00	\$12,500.00	\$250.00	2.04%
	1-100-1200-3004-00-01	Medicaid Services			\$0.00	\$0.00	(\$2,747.84)	\$0.00	\$0.00	-100.00%
	1-100-1200-3004-00-02	Aural Rehabilitation	\$3,880.00	\$3,280.00	\$5,000.00	\$5,000.00	\$450.00	\$5,000.00	\$0.00	0.00%
	1-100-1200-3004-00-04	Consultant/PDD/Autism	\$15,000.00	\$15,000.00	\$15,000.00	\$13,700.00	\$13,700.00	\$15,000.00	\$1,300.00	9.49%
	1200	SPECIAL EDUCATION	\$22,366.00	\$21,766.00	\$32,250.00	\$30,950.00	\$11,402.16	\$32,500.00	\$1,550.00	5.01%
<b>OBJECT</b>	3004	SPECIAL EDUCATION SERVIC	\$22,366.00	\$21,766.00	\$32,250.00	\$30,950.00	\$11,402.16	\$32,500.00	\$1,550.00	5.01%
	1-100-2100-3005-00-00	School Physician	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	0.00%
	2100	PUPIL SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	0.00%
<b>OBJECT</b>	3005	SCHOOL PHYSICIAN	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	0.00%
	1-100-1200-3006-00-00	Physical Therapy	\$24,751.00	\$24,149.89	\$26,320.00	\$25,807.68	\$10,364.89	\$26,312.00	\$504.32	1.95%
	1-100-1200-3006-00-01	Physical Therapy/Summer	\$716.88	\$716.88	\$900.00	\$746.75	\$746.75	\$900.00	\$153.25	20.52%
	1200	SPECIAL EDUCATION	\$25,467.88	\$24,866.77	\$27,220.00	\$26,554.43	\$11,111.64	\$27,212.00	\$657.57	2.48%
<b>OBJECT</b>	3006	PHYSICAL THERAPY	\$25,467.88	\$24,866.77	\$27,220.00	\$26,554.43	\$11,111.64	\$27,212.00	\$657.57	2.48%
	1-100-1200-3007-00-00	Occupational Therapy	\$56,604.00	\$56,974.70	\$56,604.00	\$56,604.00	\$28,503.07	\$56,604.00	\$0.00	0.00%
	1-100-1200-3007-00-01	Occupational	\$1,308.00	\$937.30	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
	1200	SPECIAL EDUCATION	\$57,912.00	\$57,912.00	\$57,904.00	\$57,904.00	\$29,803.07	\$57,904.00	\$0.00	0.00%
<b>OBJECT</b>	3007	OCCUPATIONAL THERAPY	\$57,912.00	\$57,912.00	\$57,904.00	\$57,904.00	\$29,803.07	\$57,904.00	\$0.00	0.00%
	1-100-2300-3009-00-01	Board of Ed	\$15,224.82	\$10,610.12	\$40,000.00	\$40,000.00	\$6,011.50	\$40,000.00	\$0.00	0.00%
	2300	BOARD OF EDUCATION	\$15,224.82	\$10,610.12	\$40,000.00	\$40,000.00	\$6,011.50	\$40,000.00	\$0.00	0.00%
<b>OBJECT</b>	3009	BOARD OF ED SERVICES	\$15,224.82	\$10,610.12	\$40,000.00	\$40,000.00	\$6,011.50	\$40,000.00	\$0.00	0.00%
	1-100-1000-3011-00-00	Tech Services	\$0.00	\$0.00	\$11,330.00	\$11,330.00	\$7,416.10	\$16,347.00	\$5,017.00	44.28%

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
1-100-1000-3011-00-06	Web-based Services		\$17,004.66	\$19,458.82	\$24,510.00	\$24,510.00	\$3,879.60	\$17,427.00	(\$7,083.00)	-28.90%
1-100-1000-3011-00-08	Web Hosting Services		\$35,063.10	\$33,073.30	\$29,850.00	\$29,850.00	\$24,342.45	\$20,016.00	(\$9,834.00)	-32.94%
1000	REGULAR		\$52,067.76	\$52,532.12	\$65,690.00	\$65,690.00	\$35,638.15	\$53,790.00	(\$11,900.00)	-18.12%
1-100-2300-3011-00-00	Board Clerk		\$1,850.00	\$1,159.04	\$1,850.00	\$1,850.00	\$788.76	\$1,850.00	\$0.00	0.00%
2300	BOARD OF EDUCATION		\$1,850.00	\$1,159.04	\$1,850.00	\$1,850.00	\$788.76	\$1,850.00	\$0.00	0.00%
1-100-2500-3011-00-01	Audit		\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	0.00%
1-100-2500-3011-00-02	Accounting Software		\$9,887.13	\$9,887.13	\$13,461.00	\$13,461.00	\$10,613.31	\$16,081.00	\$2,620.00	19.46%
1-100-2500-3011-00-03	UTMC Unemployment		\$1,450.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2500	FISCAL		\$28,337.13	\$28,327.13	\$30,461.00	\$30,461.00	\$10,613.31	\$33,081.00	\$2,620.00	8.60%
1-100-2600-3011-00-00	Constable Coverage		\$4,867.96	\$4,167.96	\$2,500.00	\$2,500.00	\$792.48	\$3,000.00	\$500.00	20.00%
1-100-2600-3011-02-00	Security/Hebron				\$0.00	\$0.00	\$0.00	\$41,074.00	\$41,074.00	-100.00%
1-100-2600-3011-04-00	Security/Gilead				\$0.00	\$0.00	\$0.00	\$41,074.00	\$41,074.00	-100.00%
2600	CUSTODIAL		\$4,867.96	\$4,167.96	\$2,500.00	\$2,500.00	\$792.48	\$85,148.00	\$82,648.00	3305.92%
<b>OBJECT</b>	<b>3011</b>	<b>PROFESSIONAL SERVICES</b>	<b>\$87,122.85</b>	<b>\$86,186.25</b>	<b>\$100,501.00</b>	<b>\$100,501.00</b>	<b>\$47,832.70</b>	<b>\$173,869.00</b>	<b>\$73,368.00</b>	<b>73.00%</b>
1-100-2600-4001-00-01	Sewer Use		\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$7,700.00	\$0.00	0.00%
1-100-2600-4001-02-00	Electricity/Hebron		\$53,996.49	\$48,111.53	\$58,000.00	\$58,000.00	\$22,164.19	\$58,000.00	\$0.00	0.00%
1-100-2600-4001-04-00	Electricity/Gilead		\$60,096.00	\$54,882.70	\$63,862.48	\$63,862.48	\$22,237.46	\$109,811.60	\$45,949.12	71.95%
2600	CUSTODIAL		\$121,792.49	\$110,694.23	\$129,562.48	\$129,562.48	\$52,101.65	\$175,511.60	\$45,949.12	35.46%
<b>OBJECT</b>	<b>4001</b>	<b>ELECTRICITY/SEWER</b>	<b>\$121,792.49</b>	<b>\$110,694.23</b>	<b>\$129,562.48</b>	<b>\$129,562.48</b>	<b>\$52,101.65</b>	<b>\$175,511.60</b>	<b>\$45,949.12</b>	<b>35.46%</b>
1-100-2220-4002-02-50	Computer Services/Hebron		\$3,000.00	(\$350.00)	\$3,000.00	\$4,000.00	\$798.40	\$2,000.00	(\$2,000.00)	-50.00%
1-100-2220-4002-04-50	Computer Services/Gilead		\$3,000.00	\$1,042.44	\$3,000.00	\$4,000.00	\$0.00	\$2,000.00	(\$2,000.00)	-50.00%
2220	MEDIA & TECHNOLOGY		\$6,000.00	\$692.44	\$6,000.00	\$8,000.00	\$798.40	\$4,000.00	(\$4,000.00)	-50.00%
1-100-2600-4002-00-00	Contracted Services/Café		\$20,000.00	\$11,735.81	\$20,000.00	\$20,000.00	\$0.00	\$17,000.00	(\$3,000.00)	-15.00%
1-100-2600-4002-00-14	Tractor/Truck/Maintenance		\$1,000.00	\$323.02	\$1,000.00	\$1,000.00	\$0.00	\$500.00	(\$500.00)	-50.00%
1-100-2600-4002-00-27	State Asbestos Inspection		\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-00-28	Kitchen Hood Duct		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-100-2600-4002-00-29	Security Maintenance		\$5,000.00	\$4,956.50	\$5,000.00	\$5,000.00	\$1,658.00	\$5,000.00	\$0.00	0.00%
1-100-2600-4002-00-30	Telephone System		\$27,560.00	\$4,927.57	\$5,320.00	\$5,320.00	\$4,365.31	\$1,500.00	(\$3,820.00)	-71.80%
1-100-2600-4002-00-32	Radon Testing		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-00-33	Traffic Flashing Lights		\$750.00	\$312.50	\$750.00	\$750.00	\$325.00	\$750.00	\$0.00	0.00%
1-100-2600-4002-01-00	Contracted Services/Supt		\$7,000.00	\$7,000.00	\$9,879.00	\$9,879.00	\$11,900.00	\$8,250.00	(\$1,629.00)	-16.49%
1-100-2600-4002-01-08	Duplicators/Copiers/Superi		\$13,000.00	\$12,698.05	\$13,500.00	\$13,500.00	\$8,634.43	\$13,000.00	(\$500.00)	-3.70%
1-100-2600-4002-01-11	Fire		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-02-00	Contracted Services		\$79,466.57	(\$35,596.88)	\$5,000.00	\$5,000.00	\$14,096.95	\$3,200.00	(\$1,800.00)	-36.00%
1-100-2600-4002-02-01	Rubbish Removal/Hebron		\$7,137.00	\$7,211.52	\$7,137.00	\$7,137.00	\$4,104.80	\$7,375.00	\$238.00	3.33%
1-100-2600-4002-02-02	Furnace		\$1,640.00	\$960.00	\$6,000.00	\$6,000.00	\$3,831.38	\$3,945.00	(\$2,055.00)	-34.25%
1-100-2600-4002-02-03	Grease Trap		\$500.00	\$185.00	\$500.00	\$500.00	\$370.00	\$500.00	\$0.00	0.00%

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

	Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
1-100-2600-4002-02-04 Alarm/Clock	\$6,800.00	\$6,944.32	\$8,000.00	\$8,000.00	\$6,223.87	\$8,000.00	\$0.00	0.00%
1-100-2600-4002-02-05 Audiometer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-02-07 Communication	\$500.00	(\$500.00)	\$1,350.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	0.00%
1-100-2600-4002-02-08 Duplicators/Copiers/Hebron	\$24,500.00	\$21,896.00	\$27,000.00	\$27,000.00	\$16,172.73	\$22,000.00	(\$5,000.00)	-18.52%
1-100-2600-4002-02-09 Electrical/Plumbing/Hebron	\$6,600.00	\$3,567.80	\$5,000.00	\$5,000.00	\$1,175.07	\$5,000.00	\$0.00	0.00%
1-100-2600-4002-02-10 Pest Control/Hebron	\$1,500.00	\$1,176.00	\$1,500.00	\$1,500.00	\$707.00	\$1,500.00	\$0.00	0.00%
1-100-2600-4002-02-11 Fire Extinguisher/Hebron	\$625.00	\$362.00	\$625.00	\$625.00	\$560.76	\$1,000.00	\$375.00	60.00%
1-100-2600-4002-02-12 Instrument Repairs/Hebron	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-02-13 Temperature	\$5,500.00	(\$3,100.00)	\$2,000.00	\$2,000.00	\$1,258.87	\$2,000.00	\$0.00	0.00%
1-100-2600-4002-02-17 Inventory Services/Hebron	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-02-18 Underground	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-02-19 Water Testing/Hebron	\$5,832.37	\$6,132.37	\$3,600.00	\$3,600.00	\$2,157.00	\$5,000.00	\$1,400.00	38.89%
1-100-2600-4002-02-20 Emergency	\$2,200.00	\$2,686.00	\$2,200.00	\$2,200.00	\$1,386.00	\$2,200.00	\$0.00	0.00%
1-100-2600-4002-02-21 Security Monitoring/Hebron	\$375.00	\$523.00	\$375.00	\$375.00	\$288.00	\$375.00	\$0.00	0.00%
1-100-2600-4002-02-22 Pagers/Hebron	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-02-25 Emergency	\$500.00	\$240.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-2600-4002-02-26 Water Maintenance/Hebron	\$3,443.24	\$7,928.27	\$16,200.00	\$16,200.00	\$11,679.90	\$16,000.00	(\$200.00)	-1.23%
1-100-2600-4002-02-31 POS Cafeteria/Hebron	\$600.00	\$595.00	\$600.00	\$600.00	\$0.00	\$0.00	(\$600.00)	-100.00%
1-100-2600-4002-02-50 Contracted Services	\$5,000.00	\$4,768.35	\$2,500.00	\$2,500.00	\$165.00	\$2,500.00	\$0.00	0.00%
1-100-2600-4002-04-01 Rubbish Removal/Gilead	\$7,137.00	\$7,211.52	\$7,137.00	\$7,137.00	\$4,104.80	\$7,375.00	\$238.00	3.33%
1-100-2600-4002-04-02 Furnace	\$1,000.00	\$777.56	\$5,000.00	\$5,000.00	\$1,051.26	\$3,485.00	(\$1,515.00)	-30.30%
1-100-2600-4002-04-03 Septic Tank/Grease Trap	\$3,100.00	\$2,397.72	\$3,100.00	\$3,100.00	\$2,874.50	\$3,100.00	\$0.00	0.00%
1-100-2600-4002-04-04 Alarm/Clock System/Gilead	\$5,100.00	\$4,454.73	\$5,600.00	\$5,600.00	\$3,921.00	\$5,600.00	\$0.00	0.00%
1-100-2600-4002-04-05 Audiometer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-04-07 Communication	\$3,804.23	(\$3,804.23)	\$1,350.00	\$1,350.00	\$0.00	\$1,350.00	\$0.00	0.00%
1-100-2600-4002-04-08 Duplicators/Copiers/Gilead	\$23,000.00	\$25,080.70	\$26,500.00	\$26,500.00	\$13,228.47	\$21,500.00	(\$5,000.00)	-18.87%
1-100-2600-4002-04-09 Electrical/Plumbing/Gilead	\$7,350.00	\$4,786.11	\$6,000.00	\$6,000.00	\$2,007.82	\$6,000.00	\$0.00	0.00%
1-100-2600-4002-04-10 Pest Control/Gilead	\$1,236.00	\$1,236.00	\$1,700.00	\$1,700.00	\$749.00	\$1,700.00	\$0.00	0.00%
1-100-2600-4002-04-11 Fire Extinguisher/Gilead	\$500.00	\$336.00	\$500.00	\$500.00	\$495.38	\$1,000.00	\$500.00	100.00%
1-100-2600-4002-04-12 Instrument Repairs/Gilead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-04-13 Temperature	\$3,930.00	(\$433.16)	\$2,000.00	\$2,000.00	\$1,980.14	\$2,000.00	\$0.00	0.00%
1-100-2600-4002-04-17 Inventory Services/Gilead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-04-18 Underground Tanks/Gilead	\$1,025.00	\$595.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-04-19 Water Testing/Gilead	\$4,000.00	\$3,502.20	\$1,000.00	\$1,000.00	\$720.00	\$1,900.00	\$900.00	90.00%
1-100-2600-4002-04-20 Emergency Lighting/Gilead	\$2,000.00	\$2,711.00	\$2,000.00	\$2,000.00	\$1,568.00	\$2,000.00	\$0.00	0.00%
1-100-2600-4002-04-21 Security Monitoring/Gilead	\$375.00	\$288.00	\$375.00	\$375.00	\$288.00	\$375.00	\$0.00	0.00%
1-100-2600-4002-04-22 Pagers/Gilead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2600-4002-04-25 Emergency	\$500.00	\$240.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%
1-100-2600-4002-04-26 Water Maintenance/Gilead	\$3,500.00	\$4,967.16	\$3,200.00	\$3,200.00	\$2,531.00	\$3,000.00	(\$200.00)	-6.25%
1-100-2600-4002-04-28 Ground Water	\$800.00	\$633.90	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%
1-100-2600-4002-04-29 Laminator Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
	1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$0.00	(\$600.00)	-100.00%
	2600	CUSTODIAL	\$299,361.41	\$126,512.43	\$213,898.00	\$213,898.00	\$126,579.44	\$191,130.00	(\$22,768.00)	-10.64%
<b>OBJECT</b>	<b>4002</b>	<b>CONTRACTED SERVICES</b>	<b>\$305,361.41</b>	<b>\$127,204.87</b>	<b>\$219,898.00</b>	<b>\$221,898.00</b>	<b>\$127,377.84</b>	<b>\$195,130.00</b>	<b>(\$26,768.00)</b>	<b>-12.06%</b>
	1-100-2220-4042-02-00	Computer Equipment	\$68,000.00	\$68,000.00	\$35,181.00	\$91,741.00	\$35,021.59	\$0.00	(\$91,741.00)	-100.00%
	2220	MEDIA & TECHNOLOGY	\$68,000.00	\$68,000.00	\$35,181.00	\$91,741.00	\$35,021.59	\$0.00	(\$91,741.00)	-100.00%
	1-100-2600-4042-00-00	Construction/Property	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	2600	CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
<b>OBJECT</b>	<b>4042</b>	<b>COMPUTER EQUIPMENT LEA</b>	<b>\$68,000.00</b>	<b>\$68,000.00</b>	<b>\$35,181.00</b>	<b>\$91,741.00</b>	<b>\$35,021.59</b>	<b>\$0.00</b>	<b>(\$91,741.00)</b>	<b>-100.00%</b>
	1-100-2700-5101-00-00	Transportation - Regular	\$373,531.22	\$373,531.22	\$384,287.40	\$384,287.40	\$160,495.68	\$411,500.00	\$27,212.60	7.08%
	2700	TRANSPORTATION	\$373,531.22	\$373,531.22	\$384,287.40	\$384,287.40	\$160,495.68	\$411,500.00	\$27,212.60	7.08%
<b>OBJECT</b>	<b>5101</b>	<b>TRANSPORTATION-REGULAR</b>	<b>\$373,531.22</b>	<b>\$373,531.22</b>	<b>\$384,287.40</b>	<b>\$384,287.40</b>	<b>\$160,495.68</b>	<b>\$411,500.00</b>	<b>\$27,212.60</b>	<b>7.08%</b>
	1-100-1200-5102-00-00	Transportation - Special Ed	\$67,160.54	\$66,340.49	\$95,400.00	\$95,400.00	\$50,498.89	\$110,000.00	\$14,600.00	15.30%
	1200	SPECIAL EDUCATION	\$67,160.54	\$66,340.49	\$95,400.00	\$95,400.00	\$50,498.89	\$110,000.00	\$14,600.00	15.30%
<b>OBJECT</b>	<b>5102</b>	<b>TRANSPORTATION-SPECIAL</b>	<b>\$67,160.54</b>	<b>\$66,340.49</b>	<b>\$95,400.00</b>	<b>\$95,400.00</b>	<b>\$50,498.89</b>	<b>\$110,000.00</b>	<b>\$14,600.00</b>	<b>15.30%</b>
	1-100-1000-5600-00-00	Tuition-Magnet School	\$61,183.93	\$61,183.93	\$84,357.00	\$84,357.00	\$66,940.00	\$88,981.00	\$4,624.00	5.48%
	1000	REGULAR	\$61,183.93	\$61,183.93	\$84,357.00	\$84,357.00	\$66,940.00	\$88,981.00	\$4,624.00	5.48%
	1-100-1200-5600-00-00	Tuitions - Special Ed	\$56,000.00	\$49,795.74	\$100,167.50	\$100,167.50	\$66,612.50	\$190,168.00	\$90,000.50	89.85%
	1-100-1200-5600-01-00	Magnet School Related	\$7,000.00	\$8,233.58	\$7,000.00	\$7,000.00	\$18,330.00	\$12,000.00	\$5,000.00	71.43%
	1200	SPECIAL EDUCATION	\$63,000.00	\$58,029.32	\$107,167.50	\$107,167.50	\$84,942.50	\$202,168.00	\$95,000.50	88.65%
<b>OBJECT</b>	<b>5600</b>	<b>TUITION-SPECIAL ED</b>	<b>\$124,183.93</b>	<b>\$119,213.25</b>	<b>\$191,524.50</b>	<b>\$191,524.50</b>	<b>\$151,882.50</b>	<b>\$291,149.00</b>	<b>\$99,624.50</b>	<b>52.02%</b>
	1-100-2300-5901-01-00	Telephone - Supt. Office	\$2,800.00	\$2,665.52	\$2,700.00	\$3,154.20	\$1,455.12	\$2,070.00	(\$1,084.20)	-34.37%
	1-100-2300-5901-01-01	Admin Cell Phones	\$6,240.00	\$6,091.44	\$6,240.00	\$6,240.00	\$3,907.50	\$6,500.00	\$260.00	4.17%
	2300	BOARD OF EDUCATION	\$9,040.00	\$8,756.96	\$8,940.00	\$9,394.20	\$5,362.62	\$8,570.00	(\$824.20)	-8.77%
	1-100-2600-5901-02-00	Telephone/Hebron	\$5,300.00	\$5,495.20	\$5,800.00	\$10,909.20	\$6,052.62	\$9,750.00	(\$1,159.20)	-10.63%
	1-100-2600-5901-04-00	Telephone/Gilead	\$3,730.00	\$3,767.72	\$3,700.00	\$7,917.60	\$3,586.57	\$7,680.00	(\$237.60)	-3.00%
	2600	CUSTODIAL	\$9,030.00	\$9,262.92	\$9,500.00	\$18,826.80	\$9,639.19	\$17,430.00	(\$1,396.80)	-7.42%
<b>OBJECT</b>	<b>5901</b>	<b>TELEPHONE</b>	<b>\$18,070.00</b>	<b>\$18,019.88</b>	<b>\$18,440.00</b>	<b>\$28,221.00</b>	<b>\$15,001.81</b>	<b>\$26,000.00</b>	<b>(\$2,221.00)</b>	<b>-7.87%</b>
	1-100-2300-5902-01-00	Postage - Supt. Office	\$1,413.63	\$1,413.63	\$3,000.00	\$3,000.00	\$0.00	\$1,500.00	(\$1,500.00)	-50.00%
	2300	BOARD OF EDUCATION	\$1,413.63	\$1,413.63	\$3,000.00	\$3,000.00	\$0.00	\$1,500.00	(\$1,500.00)	-50.00%
	1-100-2400-5902-02-00	Postage/Hebron	\$1,945.92	\$1,945.92	\$1,800.00	\$1,800.00	\$291.84	\$1,500.00	(\$300.00)	-16.67%
	1-100-2400-5902-04-00	Postage/Gilead	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$437.76	\$1,700.00	\$0.00	0.00%
	2400	PRINCIPALS	\$3,645.92	\$3,645.92	\$3,500.00	\$3,500.00	\$729.60	\$3,200.00	(\$300.00)	-8.57%



Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
	1-100-2500-5902-00-00	Postage/Fiscal	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
	2500	FISCAL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%
<b>OBJECT</b>	<b>5902</b>	<b>POSTAGE</b>	<b>\$6,059.55</b>	<b>\$6,059.55</b>	<b>\$7,500.00</b>	<b>\$7,500.00</b>	<b>\$729.60</b>	<b>\$5,700.00</b>	<b>(\$1,800.00)</b>	<b>-24.00%</b>
	1-100-2300-5903-00-00	Advertising	\$2,445.09	\$2,445.00	\$3,000.00	\$3,000.00	\$1,797.78	\$2,000.00	(\$1,000.00)	-33.33%
	2300	BOARD OF EDUCATION	\$2,445.09	\$2,445.00	\$3,000.00	\$3,000.00	\$1,797.78	\$2,000.00	(\$1,000.00)	-33.33%
<b>OBJECT</b>	<b>5903</b>	<b>ADVERTISING</b>	<b>\$2,445.09</b>	<b>\$2,445.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$1,797.78</b>	<b>\$2,000.00</b>	<b>(\$1,000.00)</b>	<b>-33.33%</b>
	1-100-1000-5904-01-50	Curriculum/Printing &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1000	REGULAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-2400-5904-00-50	Printing & Binding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	2400	PRINCIPALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
<b>OBJECT</b>	<b>5904</b>	<b>PRINTING &amp; BINDING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-100.00%</b>
	1-100-1000-5905-02-00	Transportation/Staff/Hebro	\$1,600.00	\$692.67	\$1,600.00	\$1,600.00	\$333.73	\$1,600.00	\$0.00	0.00%
	1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$1,600.00	\$1,517.62	\$1,600.00	\$1,600.00	\$572.43	\$1,600.00	\$0.00	0.00%
	1000	REGULAR	\$3,200.00	\$2,210.29	\$3,200.00	\$3,200.00	\$906.16	\$3,200.00	\$0.00	0.00%
	1-100-2300-5905-01-00	Transportation/Superintend	\$2,000.00	\$2,782.20	\$2,000.00	\$2,000.00	\$1,573.21	\$3,000.00	\$1,000.00	50.00%
	2300	BOARD OF EDUCATION	\$2,000.00	\$2,782.20	\$2,000.00	\$2,000.00	\$1,573.21	\$3,000.00	\$1,000.00	50.00%
<b>OBJECT</b>	<b>5905</b>	<b>TRANSPORTATION-STAFF</b>	<b>\$5,200.00</b>	<b>\$4,992.49</b>	<b>\$5,200.00</b>	<b>\$5,200.00</b>	<b>\$2,479.37</b>	<b>\$6,200.00</b>	<b>\$1,000.00</b>	<b>19.23%</b>
	1-100-2600-5906-00-00	Liability Insurance	\$92,108.00	\$92,108.00	\$98,555.56	\$96,659.00	\$96,659.00	\$101,975.00	\$5,316.00	5.50%
	2600	CUSTODIAL	\$92,108.00	\$92,108.00	\$98,555.56	\$96,659.00	\$96,659.00	\$101,975.00	\$5,316.00	5.50%
<b>OBJECT</b>	<b>5906</b>	<b>LIABILITY INSURANCE</b>	<b>\$92,108.00</b>	<b>\$92,108.00</b>	<b>\$98,555.56</b>	<b>\$96,659.00</b>	<b>\$96,659.00</b>	<b>\$101,975.00</b>	<b>\$5,316.00</b>	<b>5.50%</b>
	1-100-1000-6111-02-50	Supplies/Instructional/Hebr	\$42,003.68	\$39,948.45	\$36,991.63	\$40,278.63	\$31,423.80	\$42,356.84	\$2,078.21	5.16%
	1-100-1000-6111-04-50	Supplies/Instructional/Gilea	\$39,279.32	\$39,212.31	\$41,884.00	\$45,171.00	\$34,963.03	\$35,754.98	(\$9,416.02)	-20.85%
	1000	REGULAR	\$81,283.00	\$79,160.76	\$78,875.63	\$85,449.63	\$66,386.83	\$78,111.82	(\$7,337.81)	-8.59%
	1-100-1200-6111-00-50	Supplies/Sped/Assessment	\$5,000.00	\$5,071.19	\$5,000.00	\$5,000.00	\$1,659.32	\$5,000.00	\$0.00	0.00%
	1-100-1200-6111-02-50	Supplies/Instructional/Sped	\$2,500.00	\$2,320.41	\$2,500.00	\$2,500.00	\$271.15	\$2,500.00	\$0.00	0.00%
	1-100-1200-6111-04-50	Supplies/Instructional/Sped	\$2,500.00	\$1,936.12	\$2,500.00	\$2,500.00	\$1,031.12	\$2,500.00	\$0.00	0.00%
	1200	SPECIAL EDUCATION	\$10,000.00	\$9,327.72	\$10,000.00	\$10,000.00	\$2,961.59	\$10,000.00	\$0.00	0.00%
	1-100-2220-6111-00-50	Supplies/Curriculum	\$16,576.94	\$14,949.92	\$4,286.65	\$11,026.65	\$13,903.62	\$4,000.00	(\$7,026.65)	-63.72%
	2220	MEDIA & TECHNOLOGY	\$16,576.94	\$14,949.92	\$4,286.65	\$11,026.65	\$13,903.62	\$4,000.00	(\$7,026.65)	-63.72%
<b>OBJECT</b>	<b>6111</b>	<b>INSTRUCTIONAL SUPPLIES</b>	<b>\$107,859.94</b>	<b>\$103,438.40</b>	<b>\$93,162.28</b>	<b>\$106,476.28</b>	<b>\$83,252.04</b>	<b>\$92,111.82</b>	<b>(\$14,364.46)</b>	<b>-13.49%</b>
	1-100-2220-6112-01-50	Curriculum AV Supplies	\$7,110.04	\$7,117.60	\$5,500.00	\$5,500.00	\$2,300.55	\$5,000.00	(\$500.00)	-9.09%
	1-100-2220-6112-02-50	Tech Supplies/Hebron	\$3,000.00	\$2,996.33	\$3,360.00	\$3,360.00	\$1,186.12	\$2,500.00	(\$860.00)	-25.60%
	1-100-2220-6112-04-50	Tech Supplies/Gilead	\$2,500.00	\$2,496.21	\$2,500.00	\$2,500.00	\$325.76	\$2,500.00	\$0.00	0.00%

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
	2220	MEDIA & TECHNOLOGY	\$12,610.04	\$12,610.14	\$11,360.00	\$11,360.00	\$3,812.43	\$10,000.00	(\$1,360.00)	-11.97%
<b>OBJECT</b>	6112	AV SUPPLIES	\$12,610.04	\$12,610.14	\$11,360.00	\$11,360.00	\$3,812.43	\$10,000.00	(\$1,360.00)	-11.97%
	1-100-2220-6113-02-50	Computer Supplies	\$20,427.78	\$20,427.78	\$19,000.00	\$43,594.00	\$13,338.96	\$17,825.00	(\$25,769.00)	-59.11%
	1-100-2220-6113-04-50	Computer Software	\$3,758.07	\$3,758.07	\$20,896.00	\$24,191.00	\$15,845.69	\$11,011.00	(\$13,180.00)	-54.48%
	2220	MEDIA & TECHNOLOGY	\$24,185.85	\$24,185.85	\$39,896.00	\$67,785.00	\$29,184.65	\$28,836.00	(\$38,949.00)	-57.46%
<b>OBJECT</b>	6113	COMPUTER SUPPLIES	\$24,185.85	\$24,185.85	\$39,896.00	\$67,785.00	\$29,184.65	\$28,836.00	(\$38,949.00)	-57.46%
	1-100-1000-6410-00-50	Curriculum Textbooks	\$28,146.91	\$28,248.30	\$0.00	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)	-100.00%
	1-100-1000-6410-02-50	Textbooks/Hebron	\$20,819.96	\$20,819.96	\$0.00	\$465.00	\$0.00	\$0.00	(\$465.00)	-100.00%
	1-100-1000-6410-04-50	Textbooks/Gilead	\$19,412.59	\$19,391.68	\$0.00	\$3,600.00	\$0.00	\$0.00	(\$3,600.00)	-100.00%
	1000	REGULAR	\$68,379.46	\$68,459.94	\$0.00	\$6,065.00	\$0.00	\$0.00	(\$6,065.00)	-100.00%
<b>OBJECT</b>	6410	TEXTBOOKS	\$68,379.46	\$68,459.94	\$0.00	\$6,065.00	\$0.00	\$0.00	(\$6,065.00)	-100.00%
	1-100-2220-6421-02-50	Library Books/Hebron	\$2,253.69	\$2,209.44	\$2,328.00	\$4,831.00	\$1,403.22	\$0.00	(\$4,831.00)	-100.00%
	1-100-2220-6421-04-50	Library Books/Gilead	\$984.90	\$984.90	\$1,500.00	\$3,300.00	\$1,499.11	\$0.00	(\$3,300.00)	-100.00%
	2220	MEDIA & TECHNOLOGY	\$3,238.59	\$3,194.34	\$3,828.00	\$8,131.00	\$2,902.33	\$0.00	(\$8,131.00)	-100.00%
<b>OBJECT</b>	6421	LIBRARY BOOKS	\$3,238.59	\$3,194.34	\$3,828.00	\$8,131.00	\$2,902.33	\$0.00	(\$8,131.00)	-100.00%
	1-100-2220-6422-02-50	Periodicals/Hebron	\$3,764.03	\$3,764.03	\$3,001.25	\$3,001.25	\$1,707.00	\$1,975.00	(\$1,026.25)	-34.19%
	1-100-2220-6422-04-50	Periodicals/Gilead	\$495.90	\$495.90	\$1,790.00	\$1,790.00	\$1,617.98	\$1,695.00	(\$95.00)	-5.31%
	2220	MEDIA & TECHNOLOGY	\$4,259.93	\$4,259.93	\$4,791.25	\$4,791.25	\$3,324.98	\$3,670.00	(\$1,121.25)	-23.40%
<b>OBJECT</b>	6422	PERIODICALS	\$4,259.93	\$4,259.93	\$4,791.25	\$4,791.25	\$3,324.98	\$3,670.00	(\$1,121.25)	-23.40%
	1-100-1200-6901-02-00	Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-1200-6901-04-00	Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1200	SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-2300-6901-01-00	Office	\$2,500.00	\$2,487.27	\$3,000.00	\$3,000.00	\$1,425.71	\$3,000.00	\$0.00	0.00%
	1-100-2300-6901-01-50	Office Supplies/Curriculum	\$3,000.00	\$2,656.54	\$3,000.00	\$3,000.00	\$649.21	\$1,000.00	(\$2,000.00)	-66.67%
	2300	BOARD OF EDUCATION	\$5,500.00	\$5,143.81	\$6,000.00	\$6,000.00	\$2,074.92	\$4,000.00	(\$2,000.00)	-33.33%
	1-100-2400-6901-02-50	Office Supplies/Hebron	\$13,489.67	\$10,069.65	\$15,730.00	\$15,730.00	\$6,049.03	\$16,305.00	\$575.00	3.66%
	1-100-2400-6901-04-50	Office Supplies/Gilead	\$11,375.30	\$7,602.44	\$12,630.00	\$12,630.00	\$5,594.06	\$11,630.00	(\$1,000.00)	-7.92%
	2400	PRINCIPALS	\$24,864.97	\$17,672.09	\$28,360.00	\$28,360.00	\$11,643.09	\$27,935.00	(\$425.00)	-1.50%
	1-100-2500-6901-00-00	Office Supplies/Fiscal	\$3,000.00	\$2,977.37	\$3,000.00	\$3,000.00	\$1,875.64	\$3,000.00	\$0.00	0.00%
	2500	FISCAL	\$3,000.00	\$2,977.37	\$3,000.00	\$3,000.00	\$1,875.64	\$3,000.00	\$0.00	0.00%
<b>OBJECT</b>	6901	OFFICE SUPPLIES	\$33,364.97	\$25,793.27	\$37,360.00	\$37,360.00	\$15,593.65	\$34,935.00	(\$2,425.00)	-6.49%
	1-100-2100-6902-02-00	Health Supplies/Hebron	\$1,984.72	\$1,897.28	\$2,000.00	\$2,000.00	\$159.95	\$2,000.00	\$0.00	0.00%
	1-100-2100-6902-04-00	Health Supplies/Gilead	\$2,000.00	\$2,032.44	\$2,000.00	\$2,000.00	\$1,256.85	\$2,000.00	\$0.00	0.00%

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
	2100	PUPIL SERVICES	\$3,984.72	\$3,929.72	\$4,000.00	\$4,000.00	\$1,416.80	\$4,000.00	\$0.00	0.00%
<b>OBJECT</b>	6902	HEALTH SUPPLIES	\$3,984.72	\$3,929.72	\$4,000.00	\$4,000.00	\$1,416.80	\$4,000.00	\$0.00	0.00%
	1-100-2220-6903-02-50	Library Supplies/Hebron	\$988.83	\$988.83	\$1,054.00	\$1,054.00	\$1,045.99	\$825.00	(\$229.00)	-21.73%
	1-100-2220-6903-04-50	Library Supplies/Gilead	\$743.26	\$743.26	\$750.00	\$750.00	\$748.75	\$750.00	\$0.00	0.00%
	2220	MEDIA & TECHNOLOGY	\$1,732.09	\$1,732.09	\$1,804.00	\$1,804.00	\$1,794.74	\$1,575.00	(\$229.00)	-12.69%
<b>OBJECT</b>	6903	LIBRARY SUPPLIES	\$1,732.09	\$1,732.09	\$1,804.00	\$1,804.00	\$1,794.74	\$1,575.00	(\$229.00)	-12.69%
	1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$20,594.37	\$20,509.30	\$21,000.00	\$21,000.00	\$11,074.00	\$21,000.00	\$0.00	0.00%
	1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$21,000.00	\$21,298.49	\$21,000.00	\$21,000.00	\$10,894.60	\$21,000.00	\$0.00	0.00%
	2600	CUSTODIAL	\$41,594.37	\$41,807.79	\$42,000.00	\$42,000.00	\$21,968.60	\$42,000.00	\$0.00	0.00%
<b>OBJECT</b>	6904	CUSTODIAL SUPPLIES	\$41,594.37	\$41,807.79	\$42,000.00	\$42,000.00	\$21,968.60	\$42,000.00	\$0.00	0.00%
	1-100-2600-6905-00-00	Natural Gas - Heating	\$25,000.00	\$25,000.00	\$101,915.00	\$101,915.00	\$34,549.19	\$102,572.00	\$657.00	0.64%
	2600	CUSTODIAL	\$25,000.00	\$25,000.00	\$101,915.00	\$101,915.00	\$34,549.19	\$102,572.00	\$657.00	0.64%
<b>OBJECT</b>	6905	HEATING	\$25,000.00	\$25,000.00	\$101,915.00	\$101,915.00	\$34,549.19	\$102,572.00	\$657.00	0.64%
	1-100-2700-6906-00-00	Transportation/Diesel	\$40,462.97	\$21,080.51	\$53,712.51	\$53,712.51	\$22,467.64	\$36,920.00	(\$16,792.51)	-31.26%
	2700	TRANSPORTATION	\$40,462.97	\$21,080.51	\$53,712.51	\$53,712.51	\$22,467.64	\$36,920.00	(\$16,792.51)	-31.26%
<b>OBJECT</b>	6906	DIESEL/GAS	\$40,462.97	\$21,080.51	\$53,712.51	\$53,712.51	\$22,467.64	\$36,920.00	(\$16,792.51)	-31.26%
	1-100-1000-7301-02-00	Equipment/Instr/Hebron	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-1000-7301-04-00	Equipment/Instr/Gilead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1000	REGULAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-1200-7301-00-00	Equipment-Sped	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1200	SPECIAL EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
<b>OBJECT</b>	7301	EQUIPMENT/INSTRUCTIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-1000-7303-02-00	Equipment/Non-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-1000-7303-04-00	Equipment/Non-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1000	REGULAR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-2300-7303-01-00	Equipment/Superintendent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-2300-7303-02-00	Equipment/Office/Hebron	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	2300	BOARD OF EDUCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-2600-7303-02-00	Equipment/Maintenance/H	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	1-100-2600-7303-04-00	Equipment/Maintenance/Gi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
	2600	CUSTODIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
<b>OBJECT</b>	7303	EQUIPMENT/NON INSTRUCTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%

Hebron BOE Budget Process - 2019-2020 PROPOSED BUDGET

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Hebron Board of Education

Fiscal Year 2018 - 2019

			Prev. Yr Adj. Bud	Prev. Yr Exp	Curr Yr Bud	Curr Yr Adj. Bud	Curr Yr Exp	Next Yr Budg	Difference	% Diff
1-100-1000-8901-00-00	Dues & Fees		\$13,518.00	\$13,330.59	\$11,534.00	\$18,840.00	\$15,152.00	\$11,757.00	(\$7,083.00)	-37.60%
1000	REGULAR		\$13,518.00	\$13,330.59	\$11,534.00	\$18,840.00	\$15,152.00	\$11,757.00	(\$7,083.00)	-37.60%
1-100-2300-8901-01-00	Supt/Dues&Fees		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
2300	BOARD OF EDUCATION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
<b>OBJECT</b>	<b>8901</b>	<b>DUES &amp; FEES</b>	<b>\$13,518.00</b>	<b>\$13,330.59</b>	<b>\$11,534.00</b>	<b>\$18,840.00</b>	<b>\$15,152.00</b>	<b>\$11,757.00</b>	<b>(\$7,083.00)</b>	<b>-37.60%</b>
1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1000-8902-01-50	Mtngs &		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$455.72	\$1,000.00	\$0.00	0.00%
1-100-1000-8902-02-50	Mtngs & Conf/Hebron		\$500.00	\$500.00	\$500.00	\$500.00	\$80.00	\$500.00	\$0.00	0.00%
1-100-1000-8902-04-50	Mtngs & Conf/Gilead		\$500.00	\$500.00	\$500.00	\$500.00	\$87.40	\$500.00	\$0.00	0.00%
1000	REGULAR		\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$623.12	\$2,000.00	\$0.00	0.00%
1-100-1200-8902-02-00	Mtngs & Conf/Sped/Hebron		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-1200-8902-04-00	Mtngs & Conf/Sped/Gilead		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1200	SPECIAL EDUCATION		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100.00%
1-100-2300-8902-00-01	Meetings/Supt/Staff		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$526.53	\$1,000.00	\$0.00	0.00%
2300	BOARD OF EDUCATION		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$526.53	\$1,000.00	\$0.00	0.00%
<b>OBJECT</b>	<b>8902</b>	<b>MEETINGS &amp; CONFERENCES</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$1,149.65</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>FUND</b>	<b>100</b>	<b>General Fund</b>	<b>\$11,148,146.00</b>	<b>\$10,862,962.73</b>	<b>\$11,486,421.00</b>	<b>\$11,486,421.00</b>	<b>\$5,655,375.90</b>	<b>\$11,597,935.00</b>	<b>\$111,514.00</b>	<b>0.97%</b>
<b>Grand Total for Report</b>			<b>\$11,148,146.00</b>	<b>\$10,862,962.73</b>	<b>\$11,486,421.00</b>	<b>\$11,486,421.00</b>	<b>\$5,655,375.90</b>	<b>\$11,597,935.00</b>	<b>\$111,514.00</b>	<b>0.97%</b>