

Hebron Board of Education Budget 2014-15
Board of Education's Approved Budget 5-8-2014

Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-1000-1111-01-00	Administrator/Curriculum Director	\$ 105,073	\$106,600	\$0	\$106,600	\$ 46,356.30	\$109,747	\$3,147	2.95%
1-100-1200-1111-01-00	Administrator/Sped Director's Salary	\$ 63,328	\$58,153	\$0	\$58,153	\$ 31,385.82	\$59,872	\$1,720	2.96%
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$ 150,810	\$136,400	\$0	\$136,400	\$ 80,012.00	\$140,390	\$3,990	2.93%
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$ 122,431	\$126,053	\$0	\$126,053	\$ 65,333.07	\$129,784	\$3,731	2.96%
1-100-2400-1111-02-01	Assistant Principals Salary/Hebron	\$ 106,219	\$58,153	\$0	\$58,153	\$ 30,135.70	\$59,871	\$1,719	2.96%
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$ 122,182	\$126,053	\$0	\$126,053	\$ 65,333.07	\$129,784	\$3,731	2.96%
1-100-2500-1111-01-00	Administrator/Finance	\$ 15,400	\$0	\$ 58,000	\$58,000	\$ 52,250.00	\$85,800	\$27,800	47.93%
1111	Administrator Salaries	\$ 685,442	\$611,411	\$ 58,000	\$669,411	\$ 370,805.96	\$715,248	\$45,837	6.85%

1-100-1000-1112-00-66	Teacher/Retired Sick Pay	\$ 16,113	\$800	\$0	\$800	\$ 375.00	\$1,250	\$450	56.25%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$ 1,746,522	\$1,526,379	\$ 126,412	\$1,652,791	\$ 619,654.21	\$1,724,447	\$71,656	4.34%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$ 74,497	\$75,242	\$0	\$75,242	\$ 28,939.30	\$77,311	\$2,069	2.75%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$ 159,696	\$163,441	\$0	\$163,441	\$ 66,847.51	\$170,102	\$6,661	4.08%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$ 53,872	\$56,628	\$0	\$56,628	\$ 21,780.10	\$58,185	\$1,557	2.75%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$ 42,485	\$44,629	\$0	\$44,629	\$ 20,286.00	\$45,856	\$1,227	2.75%
1-100-1000-1112-02-05	Teacher/Reading/Math /Hebron	\$ 79,122	\$79,913	\$ 295,809	\$375,722	\$ 121,291.49	\$345,000	(\$30,723)	-8.18%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$0	\$1,380	\$ (1,380)	\$0	\$ -	\$0	\$0	
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$ 1,233,932	\$1,526,379	\$ (395,908)	\$1,130,471	\$ 486,576.65	\$982,040	(\$148,431)	-13.13%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$ 45,124	\$60,352	\$0	\$60,352	\$ 23,212.40	\$62,012	\$1,660	2.75%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$ 74,497	\$75,242	\$0	\$75,242	\$ 28,939.30	\$77,311	\$2,069	2.75%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$ 62,203	\$65,412	\$0	\$65,412	\$ 25,158.60	\$67,211	\$1,799	2.75%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$0	\$0	\$ 218,594	\$218,594	\$ 89,336.60	\$265,661	\$47,067	21.53%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$ 10,980	\$7,980	\$ 1,380	\$9,360	\$ 3,688.90	\$9,720	\$360	3.85%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$ 464,691	\$433,461	\$ (21,502)	\$411,959	\$ 180,810.26	\$399,438	(\$12,521)	-3.04%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$ 441,178	\$476,616	\$ (239,076)	\$237,540	\$ 135,318.20	\$267,922	\$30,382	12.79%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$ 233,695	\$230,397	\$ (67,630)	\$162,767	\$ 104,890.62	\$165,146	\$2,379	1.46%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$ 245,816	\$247,239	\$ 66,301	\$313,540	\$ 92,381.10	\$298,122	(\$15,418)	-4.92%
1-100-2220-1112-02-00	Teacher/Educ Media/Hebron	\$ 74,497	\$75,242	\$0	\$75,242	\$ 1,800.64	\$53,252	(\$21,991)	-29.23%
1-100-2220-1112-04-00	Teacher/Educ Media/Gilead	\$ 74,497	\$0	\$ 17,000	\$17,000	\$ 18,800.62	\$53,252	\$36,252	213.24%
1112	Teachers Salaries	\$ 5,133,416	\$5,146,732	\$ -	\$5,146,732	\$ 2,070,087.50	\$5,123,235	(\$23,496.70)	-0.46%

1-100-1000-1113-00-00	Administrative Doctorate	\$ 2,000	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-1113-00-05	Master Mentor	\$ 1,800	\$1,800	\$0	\$1,800	\$720	\$900	(\$900)	-50.00%
1-100-1000-1113-00-06	Title 1/Title 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-1113-00-07	Data Facilitator	\$0	\$0	\$0	\$0	\$0	\$5,600	\$5,600	
1-100-1000-1113-01-05	Mentors	\$ 1,790	\$1,000	\$0	\$1,000	\$2,280	\$300	(\$700)	-70.00%
1-100-1000-1113-01-06	Smart Support Specialist	\$ 1,500	\$1,500	\$0	\$1,500	\$750	\$0	(\$1,500)	-100.00%
1-100-1000-1113-02-01	AV Coordinator/Hebron	\$ 900	\$900	\$0	\$900	\$450	\$0	(\$900)	-100.00%
1-100-1000-1113-02-02	Head Teacher/Hebron	\$ 1,350	\$1,350	\$0	\$1,350	\$675	\$1,500	\$150	11.11%

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			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-1000-1113-02-03	Internal Advisor/Hebron	\$ 1,500	\$1,500	\$0	\$1,500	\$750	\$0	(\$1,500)	-100.00%
1-100-1000-1113-02-04	CMT Coordinator	\$ 1,500	\$1,500	\$0	\$1,500	\$750	\$0	(\$1,500)	-100.00%
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$ 900	\$900	\$0	\$900	\$0	\$900	\$0	0.00%
1-100-1000-1113-04-01	AV Coordinator/Gilead	\$ 900	\$900	\$0	\$900	\$450	\$0	(\$900)	-100.00%
1-100-1000-1113-04-02	Head Teacher/Gilead	\$ 1,350	\$1,350	\$0	\$1,350	\$675	\$1,500	\$150	11.11%
1-100-1000-1113-04-03	Internal Advisor/Gilead	\$ 1,500	\$1,500	\$0	\$1,500	\$2,000	\$0	(\$1,500)	-100.00%
1-100-1200-1113-00-00	Special Ed Facilitators	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	0.00%
1113	Stipends	\$ 16,990	\$19,200	\$0	\$19,200	\$9,500	\$15,700	(\$3,500.00)	-18.23%
1-100-1000-1114-00-50	Curriculum Development	\$ 17,205	\$19,320	\$0	\$19,320	\$10,547	\$12,500	(\$6,820)	-35.30%
1114	Curriculum Development	\$ 17,205	\$19,320	\$0	\$19,320	\$10,547	\$12,500	(\$6,820.00)	-35%
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$ 52,570	\$35,310	\$0	\$35,310	\$30,995	\$45,000	\$9,690	27.44%
1-100-1000-1115-00-01	Substitute Teacher/Prof Dev	\$ 14,560	\$10,950	\$0	\$10,950	\$9,113	\$6,000	(\$4,950)	-45.21%
1-100-1000-1115-00-02	Substitute Teacher/Curr Dev	\$ 10,495	\$30,188	\$0	\$30,188	\$0	\$25,000	(\$5,188)	-17.19%
1-100-1000-1115-00-03	Substitute Teacher/Long Term	\$ 195,624	\$0	\$0	\$0	\$14,038	\$0	\$0	
1-100-1200-1115-00-00	Substitute Teacher/SPED	\$ 140	\$0	\$0	\$0	\$0	\$0	\$0	
1115	Substitute Teachers	\$ 273,389	\$76,448	\$0	\$76,448	\$54,146	\$76,000	(\$448.00)	-0.59%
1-100-1200-1117-00-01	Tutoring/Homebound	\$ 1,860	\$400	\$0	\$400	\$80	\$615	\$215	53.75%
1117	Tutoring	\$ 1,860	\$400	\$0	\$400	\$80	\$615	\$215.00	53.75%
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$ 21,360	\$25,380	\$0	\$25,380	\$18,058	\$23,988	(\$1,392)	-5.48%
1-100-1200-1119-00-02	Teacher/Preschool/Summer	\$0	\$2,120	\$0	\$2,120	\$1,120	\$0	(\$2,120)	-100.00%
1-100-2300-1119-00-00	Summer School Advisor	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1119	Summer School	\$ 21,360	\$27,500	\$0	\$27,500	\$19,178	\$23,988	(\$3,512.00)	-12.77%
1-100-2500-1122-00-00	Bookkeeper	\$ 48,317	\$49,404	\$0	\$49,404	\$25,710	\$52,275	\$2,871	5.81%
1122	Bookkeeper	\$ 48,317	\$49,404	\$0	\$49,404	\$25,710	\$52,275	\$2,871.00	5.81%
1-100-1000-1123-00-99	Secretary/Longevity	\$ 540	\$580	\$0	\$580	\$580	\$0	(\$580)	-100.00%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$ 21,319	\$22,730	\$0	\$22,730	\$9,342	\$23,300	\$570	2.51%
1-100-1200-1123-00-02	Secretary/Sped Summer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-1123-01-00	Admin Assistant/Sped Director	\$ 43,716	\$44,871	\$0	\$44,871	\$23,209	\$45,986	\$1,115	2.48%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$ 17,987	\$18,233	\$0	\$18,233	\$9,125	\$0	(\$18,233)	-100.00%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$ 18,613	\$18,233	\$0	\$18,233	\$9,750	\$13,267	(\$4,966)	-27.23%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$ 60,816	\$62,184	\$0	\$62,184	\$32,288	\$63,739	\$1,555	2.50%
1-100-2300-1123-01-77	Secretary/Substitute/Supt office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$ 74,765	\$76,051	\$0	\$76,051	\$39,287	\$83,196	\$7,145	9.40%
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$ 5,988	\$5,540	\$0	\$5,540	\$2,502	\$5,540	\$0	0.00%

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1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$ 3,882	\$1,159	\$0	\$1,159	\$1,777	\$1,150	(\$9)	-0.73%
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$ 57,948	\$59,037	\$0	\$59,037	\$28,946	\$60,976	\$1,939	3.29%
1-100-2400-1123-04-55	Secretary/Overtime/Gilead	\$ 268	\$1,000	\$0	\$1,000	\$0	\$500	(\$500)	-50.00%
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$ 1,638	\$1,159	\$0	\$1,159	\$840	\$1,150	(\$9)	-0.73%
1123	Secretary	\$ 307,480	\$310,775	\$0	\$310,775	\$157,646	\$298,804	(\$11,971.02)	-3.85%
1-100-1000-1124-00-00	Para/School Readiness	\$0.00	\$0	\$0	\$0	\$6,889	\$0	\$0	
1-100-1000-1124-00-77	Para/Substitute/Reg	\$ 1,939	\$0	\$0	\$0	\$4,052	\$2,000	\$2,000	
1-100-1000-1124-00-99	Para/Longevity	\$ 1,360	\$860	\$0	\$860	\$980	\$1,020	\$160	18.60%
1-100-1000-1124-02-01	Para/Regular/Hebron	\$ 29,763	\$30,316	\$0	\$30,316	\$10,278	\$23,712	(\$6,604)	-21.78%
1-100-1000-1124-04-01	Para/Regular/Gilead	\$ 108,775	\$97,228	\$0	\$97,228	\$38,843	\$102,504	\$5,276	5.43%
1-100-1200-1124-00-00	Para/Sped/Summer	\$ 16,758	\$8,055	\$0	\$8,055	\$7,520	\$9,984	\$1,929	23.95%
1-100-1200-1124-00-01	Para/Preschool/Summer	\$0	\$1,080	\$0	\$1,080	\$730	\$0	(\$1,080)	-100.00%
1-100-1200-1124-00-77	Para/Substitute/Sped	\$ 47,208	\$6,340	\$0	\$6,340	\$10,981	\$25,000	\$18,660	294.32%
1-100-1200-1124-02-01	Para/Sped/Hebron	\$ 240,361	\$252,479	\$0	\$252,479	\$107,498	\$280,471	\$27,992	11.09%
1-100-1200-1124-04-01	Para/Sped/Gilead	\$ 228,707	\$230,072	\$0	\$230,072	\$106,765	\$211,639	(\$18,433)	-8.01%
1-100-2100-1124-02-01	Para/Health/Hebron	\$ 19,690	\$20,566	\$0	\$20,566	\$8,945	\$21,086	\$520	2.53%
1-100-2100-1124-04-01	Para/Health/Gilead	\$ 16,780	\$17,167	\$0	\$17,167	\$0	\$16,685	(\$482)	-2.81%
1-100-2220-1124-02-01	Para/Library/Hebron	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2220-1124-04-01	Para/Library/Gilead	\$0.00	\$8,151	\$0	\$8,151	\$0	\$0	(\$8,151)	-100.00%
1124	Paraprofessionals	\$ 711,341	\$672,314	\$0	\$672,314	\$303,482	\$694,100	\$21,786.07	3.24%
1-100-2600-1125-00-01	Custodial Foreman	\$ 77,125	\$76,402	\$0	\$76,402	\$40,294	\$78,312	\$1,910	2.50%
1-100-2600-1125-00-02	Custodian/Summer	\$ 4,608	\$4,500	\$0	\$4,500	\$4,179	\$4,500	\$0	0.00%
1-100-2600-1125-00-55	Custodian/Overtime	\$ 4,284	\$1,221	\$0	\$1,221	\$53	\$1,221	\$0	0.00%
1-100-2600-1125-00-77	Custodian/Substitutes	\$ 5,618	\$1,501	\$0	\$1,501	\$1,537	\$2,500	\$999	66.56%
1-100-2600-1125-00-99	Custodian/Longevity	\$ 500	\$520	\$0	\$520	\$0	\$520	\$0	0.00%
1-100-2600-1125-02-01	Custodian/Hebron	\$ 98,384	\$134,393	\$0	\$134,393	\$52,709	\$104,278	(\$30,115)	-22.41%
1-100-2600-1125-04-01	Custodian/Gilead	\$ 131,263	\$102,437	\$0	\$102,437	\$69,939	\$138,455	\$36,018	35.16%
1125	Custodial	\$ 321,781	\$320,974	\$0	\$320,974	\$168,711	\$329,786	\$8,812.12	2.75%
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$ 3,965	\$3,519	\$0	\$3,519	\$2,321	\$4,015	\$496	14.09%
1-100-2100-1126-00-77	Nurse/Substitute	\$ 3,556	\$3,783	\$0	\$3,783	\$1,561	\$3,600	(\$183)	-4.84%
1-100-2100-1126-02-01	Nurse/Hebron	\$ 51,388	\$50,775	\$0	\$50,775	\$24,355	\$52,047	\$1,272	2.51%
1-100-2100-1126-04-01	Nurse/Gilead	\$ 46,982	\$48,041	\$0	\$48,041	\$20,592	\$49,249	\$1,208	2.51%
1126	Nurse	\$ 105,891	\$106,118	\$0	\$106,118	\$48,830	\$108,911	\$2,793.00	2.63%
1-100-2220-1127-02-00	Technology/Hebron	\$ 139,954	\$132,240	\$0	\$132,240	\$46,360	\$72,667	(\$59,573)	-45.05%
1-100-2220-1127-04-00	Technology/Gilead	\$ 50,762	\$48,265	\$0	\$48,265	\$14,687	\$53,571	\$5,306	10.99%
1127	Technology	\$ 190,715	\$180,505	\$0	\$180,505	\$61,047	\$126,238	(\$54,267.00)	-30.06%
1000	Total Salaries	\$ 7,835,186	\$ 7,541,101	\$ 58,000	\$ 7,599,101	\$ 3,299,770	\$ 7,577,400	\$ (21,701)	-0.29%

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			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013			
1-100-1000-2001-00-00	Insurance/BCBS	\$ 1,852,226	\$1,923,139	\$36,321	\$1,959,460	\$338,031	\$1,920,000	(\$39,460)	-2.01%
1-100-1000-2001-00-03	Insurance/Dental	\$ 40,080	\$36,321	(\$36,321)	\$0	\$0	\$0	\$0	
1-100-1000-2001-00-05	Insurance/Life	\$ 8,003	\$7,504	\$0	\$7,504	\$3,354	\$6,800	(\$704)	-9.38%
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$ 1,700	\$1,700	\$0	\$1,700	\$1,700	\$8,500	\$6,800	400.00%
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$0	\$556	\$0	\$556	\$1,443	\$3,700	\$3,144	565.47%
1-100-1000-2001-01-00	Insurance/BCBS/COC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-2001-01-03	Insurance/Dental/COC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-2001-01-09	Insurance/Misc/Sped Dir	\$ 3,400	\$1,700	\$0	\$1,700	\$1,700	\$0	(\$1,700)	-100.00%
1-100-1200-2001-01-10	Insurance/Disability/SpedDir	\$0	\$608	\$0	\$608	\$0	\$0	(\$608)	-100.00%
1-100-2300-2001-01-09	Insurance/Misc/Supt	\$ 1,500	\$3,100	\$0	\$3,100	\$1,700	\$0	(\$3,100)	-100.00%
1-100-2300-2001-01-10	Insurance/Disability/Supt	\$ 2,107	\$1,021	\$0	\$1,021	\$0	\$0	(\$1,021)	-100.00%
1-100-2400-2001-02-09	Insurance/Misc/Hebron	\$ 3,400	\$1,700	\$0	\$1,700	\$1,700	\$0	(\$1,700)	-100.00%
1-100-2400-2001-02-10	Insurance/Disability/Hebron	\$0	\$660	\$0	\$660	\$0	\$0	(\$660)	-100.00%
1-100-2400-2001-04-09	Insurance/Misc/Gilead	\$ 1,700	\$1,700	\$0	\$1,700	\$1,037	\$0	(\$1,700)	-100.00%
1-100-2400-2001-04-10	Insurance/Disability/Gilead	\$0	\$660	\$0	\$660	\$0	\$0	(\$660)	-100.00%
2001	Insurance	\$ 1,914,116	\$1,980,369	\$0	\$1,980,369	\$350,664	\$1,939,000	(\$41,369.00)	-2.09%
1-100-1000-2002-00-00	FICA/Employer Share	\$ 93,740	\$110,000	\$0	\$110,000	\$45,208	\$108,070	(\$1,930)	-1.75%
1-100-1000-2002-02-00	Medicare/Employer Share	\$ 111,000	\$97,091	\$0	\$97,091	\$46,611	\$109,530	\$12,439	12.81%
2002	FICA/Medicare	\$ 204,740	\$207,091	\$0	\$207,091	\$91,818	\$217,600	\$10,509.00	5.07%
1-100-1000-2003-04-01	Pension	\$ 72,622	\$75,704	\$0	\$75,704	\$13,019	\$77,600	\$1,896	2.50%
2003	Pension	\$ 72,622	\$75,704	\$0	\$75,704	\$13,019	\$77,600	\$1,896.00	2.50%
1-100-1000-2004-00-01	Tuition Reimbursement	\$ 10,000	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	0.00%
2004	Tuition Reimbursement	\$ 10,000	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0.00	0.00%
1-100-2300-2005-00-01	Unemployment compensation	\$ 3,426	\$23,800	\$0	\$23,800	\$5,432	\$30,000	\$6,200	26.05%
2005	Unemployment Comp.	\$ 3,426	\$23,800	\$0	\$23,800	\$5,432	\$30,000	\$6,200.00	26.05%
1-100-2600-2006-00-01	Workers Compensation	\$ 84,645	\$84,737	\$0	\$84,737	\$64,776	\$93,200	\$8,463	9.99%
2006	Workers Compensation	\$ 84,645	\$84,737	\$0	\$84,737	\$64,776	\$93,200	\$8,463.00	9.99%
2000	Total Employee Benefits	\$ 2,289,550	\$ 2,381,701	\$ -	\$ 2,381,701	\$ 525,710	\$ 2,367,400	\$ (14,301)	-0.60%
1-100-1000-3002-00-50	Curr. Development Presenters	\$ 1,851	\$6,000	\$0	\$6,000	\$1,467	\$11,900	\$5,900	98.33%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$ (404)	\$0	\$2,000	\$2,000	\$450	\$2,000	\$0	0.00%
1-100-2210-3002-00-50	Staff Devel for Technology	\$ 1,058	\$1,000	\$0	\$1,000	\$150	\$1,000	\$0	0.00%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$ 3,468	\$5,000	(\$500)	\$4,500	\$1,760	\$4,500	\$0	0.00%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$ 2,569	\$5,000	(\$1,500)	\$3,500	\$1,170	\$3,500	\$0	0.00%

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013			
1-100-2400-3002-00-00	Staff Dev/Administrators	\$ 17,966	\$10,500	\$0	\$10,500	\$4,088	\$4,100	(\$6,400)	-60.95%
3002	Professional Development	\$ 26,507	\$27,500	\$0	\$27,500	\$9,085	\$27,000	(\$500.00)	-1.82%
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$ 10,089	\$10,190	\$0	\$10,190	\$16,311	\$16,637	\$6,447	63.27%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$ 10,089	\$10,190	\$0	\$10,190	\$16,311	\$16,637	\$6,447	63.27%
3003	AHM Youth Services	\$ 20,178	\$20,380	\$0	\$20,380	\$32,622	\$33,274	\$12,894.00	63.27%
1-100-1200-3004-00-00	Independent Evaluations	\$ 3,847	\$6,000	\$0	\$6,000	\$5,475	\$16,000	\$10,000	166.67%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$ 15,828	\$16,800	\$0	\$16,800	\$9,589	\$5,000	(\$11,800)	-70.24%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$ 15,000	\$15,000	\$0	\$15,000	\$15,000	\$15,000	\$0	0.00%
3004	Special Ed. Services	\$ 34,675	\$37,800	\$0	\$37,800	\$30,064	\$36,000	(\$1,800.00)	-4.76%
1-100-2100-3005-00-00	School Physician	\$ 2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	0.00%
3005	School Physician	\$ 2,000	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0.00	0.00%
1-100-1200-3006-00-00	Physical Therapy	\$ 31,944	\$35,496	\$0	\$35,496	\$13,736	\$38,928	\$3,432	9.67%
1-100-1200-3006-00-01	Physical Therapy/Summer	\$ 1,169	\$3,712	\$0	\$3,712	\$1,968	\$1,160	(\$2,552)	-68.75%
3006	Physical Therapy	\$ 33,112	\$39,208	\$0	\$39,208	\$15,703	\$40,088	\$880.00	2.24%
1-100-1200-3007-00-00	Occupational Therapy	\$ 63,881	\$67,752	\$0	\$67,752	\$25,655	\$74,035	\$6,283	9.27%
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$ 1,539	\$0	\$0	\$0	\$0	\$1,600	\$1,600	
3007	Occupational Therapy	\$ 65,420	\$67,752	\$0	\$67,752	\$25,655	\$75,635	\$7,883.00	11.64%
1-100-1000-3008-02-50	Testing Program	\$ 4,231	\$4,200	\$0	\$4,200	\$4,450	\$1,670	(\$2,530)	-60.24%
3008	Data Processing	\$ 4,231	\$4,200	\$0	\$4,200	\$4,450	\$1,670	(\$2,530.00)	-60.24%
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$ 130,014	\$93,784	\$0	\$93,784	\$75,809	\$60,000	(\$33,784)	-36.02%
1-100-2300-3009-00-02	Board of Ed Services/Other	\$ 540	\$0	\$0	\$0	\$765	\$0	\$0	
3009	Board of Ed Services	\$ 130,554	\$93,784	\$0	\$93,784	\$76,574	\$60,000	(\$33,784.00)	-36.02%
1-100-1000-3011-00-01	Intern Substitutes-UNH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-02	Actuarial Study	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-03	Information Technologies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-04	Inform. Technologies/CT Micro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-05	Section 125 Management	\$0	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-1000-3011-00-06	Web-based Services	\$ 18,067	\$28,180	\$0	\$28,180	\$28,631	\$26,013	(\$2,167)	-7.69%
1-100-1000-3011-00-07	SRBI FRAMEWORK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-3011-00-08	Web Hosting Services	\$ 14,755	\$26,300	\$0	\$26,300	\$19,220	\$27,502	\$1,202	4.57%
1-100-1000-3011-00-09	Live Streaming	\$ 3,069	\$4,520	\$0	\$4,520	\$1,872	\$4,520	\$0	0.00%
1-100-1000-3011-00-10	School Messenger	\$ 1,928	\$0	\$0	\$0	\$1,593	\$0	\$0	

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-1000-3011-00-50	Data Assistant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-3011-00-00	Special Ed Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2300-3011-00-00	Board Clerk	\$ 1,926	\$1,550	\$0	\$1,550	\$466	\$1,500	(\$50)	-3.23%
1-100-2300-3011-00-01	Education Consultant	\$ 6,800	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2500-3011-00-01	Audit	\$ 12,800	\$16,000	\$0	\$16,000	\$16,000	\$16,000	\$0	0.00%
1-100-2500-3011-00-02	Accounting Software	\$ 3,871	\$3,987	\$0	\$3,987	\$5,986	\$4,500	\$513	12.87%
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$ 1,280	\$1,280	\$0	\$1,280	\$960	\$1,280	\$0	0.00%
1-100-2500-3011-01-00	Finance Director Services	\$ 50,450	\$58,000	(\$58,000)	\$0	\$713	\$0	\$0	
1-100-2600-3011-00-00	Constable Coverage	\$ 1,713	\$1,800	\$0	\$1,800	\$1,011	\$2,080	\$280	15.56%
3011	Professional Services	\$ 116,659	\$142,117	(\$58,000)	\$84,117	\$76,452	\$83,895	(\$222.00)	-0.26%
3000	Total Professional/Technical Ser.	\$ 433,337	\$ 434,741	\$ (58,000)	\$ 376,741	\$ 270,606	\$ 359,562	\$ (17,179)	-4.56%
1-100-2600-4001-00-01	Sewer Use	\$ 7,700	\$8,100	\$0	\$8,100	\$7,700	\$8,100	\$0	0.00%
1-100-2600-4001-02-00	Electricity/Hebron	\$ 70,927	\$80,565	\$0	\$80,565	\$35,784	\$74,891	(\$5,674)	-7.04%
1-100-2600-4001-02-01	Electricity/Mod/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4001-04-00	Electricity/Gilead	\$ 52,372	\$50,000	\$0	\$50,000	\$36,699	\$55,675	\$5,675	11.35%
4001	Electricity & Sewer	\$ 130,999	\$138,665	\$0	\$138,665	\$80,184	\$138,666	\$1.00	0.00%
1-100-2220-4002-02-50	Computer Services/Hebron	\$ 3,350	\$4,500	\$0	\$4,500	\$3,486	\$4,500	\$0	0.00%
1-100-2220-4002-04-50	Computer Services/Gilead	\$ 335	\$4,500	\$0	\$4,500	\$3,486	\$4,500	\$0	0.00%
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$ 785	\$800	\$0	\$800	\$437	\$800	\$0	0.00%
1-100-2600-4002-00-27	State Asbestos Inspection	\$ -	\$0	\$0	\$0	\$0	\$2,500	\$2,500	
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$ 850	\$940	\$0	\$940	\$700	\$940	\$0	0.00%
1-100-2600-4002-00-29	Security Maintenance	\$ 5,625	\$4,600	\$0	\$4,600	\$5,505	\$7,100	\$2,500	54.35%
1-100-2600-4002-00-30	Telephone System	\$ 4,933	\$4,788	\$0	\$4,788	\$3,525	\$4,788	\$0	0.00%
1-100-2600-4002-00-32	Radon Testing	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-00-33	Traffic Flashing Lights	\$ 635	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2600-4002-01-00	Contracted Services/Supt Office	\$ 11,739	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-01-08	Duplicators/Copiers/Supt's Office	\$ -	\$0	\$0	\$0	\$0	\$6,500	\$6,500	
1-100-2600-4002-01-11	Fire Extinguisher/Superintendent	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-02-00	Contracted Services	\$ 5,472	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$ 6,940	\$7,125	\$0	\$7,125	\$5,424	\$7,125	\$0	0.00%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$ 4,125	\$3,300	\$0	\$3,300	\$240	\$4,000	\$700	21.21%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$ 180	\$400	\$0	\$400	\$185	\$400	\$0	0.00%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$ 8,434	\$5,500	\$0	\$5,500	\$8,658	\$6,500	\$1,000	18.18%
1-100-2600-4002-02-05	Audiometer Calibration/Hebron	\$ 75	\$250	\$0	\$250	\$0	\$250	\$0	0.00%
1-100-2600-4002-02-06	AV Equipment Repair/Hebron	\$ 500	\$1,000	\$0	\$1,000	\$0	\$500	(\$500)	-50.00%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$ 1,350	\$1,350	\$0	\$1,350	\$0	\$1,350	\$0	0.00%
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$ 26,953	\$26,953	\$0	\$26,953	\$11,236	\$27,000	\$47	0.17%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$ 2,173	\$4,250	\$0	\$4,250	\$3,754	\$4,250	\$0	0.00%
1-100-2600-4002-02-10	Pest Control/Hebron	\$ 1,032	\$1,076	\$0	\$1,076	\$534	\$1,300	\$224	20.82%

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$ 703	\$625	\$0	\$625	\$206	\$625	\$0	0.00%
1-100-2600-4002-02-12	Instrument Repairs/Hebron	\$ -	\$225	\$0	\$225	\$0	\$200	(\$25)	-11.11%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$ 1,037	\$2,000	\$0	\$2,000	\$761	\$2,000	\$0	0.00%
1-100-2600-4002-02-17	Inventory Services/Hebron	\$ 205	\$230	\$0	\$230	\$125	\$0	(\$230)	-100.00%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$ 1,204	\$300	\$0	\$300	\$325	\$325	\$25	8.33%
1-100-2600-4002-02-19	Water Testing/Hebron	\$ 1,814	\$2,000	\$0	\$2,000	\$2,760	\$5,500	\$3,500	175.00%
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$ 2,200	\$2,200	\$0	\$2,200	\$1,599	\$2,200	\$0	0.00%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$ 264	\$300	\$0	\$300	\$264	\$300	\$0	0.00%
1-100-2600-4002-02-22	Pagers/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$ -	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$ 3,379	\$5,500	\$0	\$5,500	\$1,224	\$0	(\$5,500)	-100.00%
1-100-2600-4002-02-31	POS Cafeteria/Hebron	\$ -	\$500	\$0	\$500	\$0	\$0	(\$500)	-100.00%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$ 6,919	\$7,125	\$0	\$7,125	\$3,416	\$7,125	\$0	0.00%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$ 7,161	\$2,800	\$0	\$2,800	\$12,300	\$3,800	\$1,000	35.71%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning	\$ 2,364	\$2,600	\$0	\$2,600	\$2,434	\$2,800	\$200	7.69%
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$ 7,218	\$5,338	\$0	\$5,338	\$5,906	\$5,338	\$0	0.00%
1-100-2600-4002-04-05	Audiometer Calibration/Gilead	\$ 99	\$150	\$0	\$150	\$75	\$150	\$0	0.00%
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$ -	\$1,000	\$0	\$1,000	\$0	\$500	(\$500)	-50.00%
1-100-2600-4002-04-07	Communication Repair/Gilead	\$ 1,350	\$1,350	\$0	\$1,350	\$0	\$1,350	\$0	0.00%
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$ 25,554	\$26,953	\$0	\$26,953	\$14,603	\$20,400	(\$6,553)	-24.31%
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$ 5,829	\$5,750	\$0	\$5,750	\$3,452	\$5,750	\$0	0.00%
1-100-2600-4002-04-10	Pest Control/Gilead	\$ 1,092	\$1,260	\$0	\$1,260	\$564	\$1,500	\$240	19.05%
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$ 640	\$500	\$0	\$500	\$111	\$500	\$0	0.00%
1-100-2600-4002-04-12	Instrument Repairs/Gilead	\$ -	\$225	\$0	\$225	\$0	\$0	(\$225)	-100.00%
1-100-2600-4002-04-13	Temperature Control/Gilead	\$ 2,201	\$1,900	\$0	\$1,900	\$2,012	\$1,900	\$0	0.00%
1-100-2600-4002-04-17	Inventory Services/Gilead	\$ 205	\$230	\$0	\$230	\$120	\$0	(\$230)	-100.00%
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$ -	\$300	\$0	\$300	\$325	\$325	\$25	8.33%
1-100-2600-4002-04-19	Water Testing/Gilead	\$ 354	\$2,000	\$0	\$2,000	\$1,682	\$2,000	\$0	0.00%
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$ 2,283	\$2,200	\$0	\$2,200	\$1,838	\$2,200	\$0	0.00%
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$ 264	\$300	\$0	\$300	\$264	\$300	\$0	0.00%
1-100-2600-4002-04-22	Pagers/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$ -	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$ 961	\$2,500	\$0	\$2,500	\$2,259	\$0	(\$2,500)	-100.00%
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$ 555	\$575	\$0	\$575	\$555	\$775	\$200	34.78%
1-100-2600-4002-04-29	Laminator Service	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$ -	\$500	\$0	\$500	\$0	\$0	(\$500)	-100.00%
4002	Computer Equipment	\$ 161,340	\$152,268	\$0	\$152,268	\$106,352	\$153,666	\$1,398.00	0.92%
1-100-2220-4042-02-00	Computer Equipment Lease/Hebron	\$ 93,550	\$93,180	\$0	\$93,180	\$79,007	\$92,100	(\$1,080)	-1.16%
1-100-2220-4042-04-00	Computer Equipment Lease/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-4042-00-00	Construction/Property Services	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
4042	Computer Equip. Lease	\$ 93,550	\$93,180	\$0	\$93,180	\$79,007	\$92,100	(\$1,080.00)	-1.16%

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Acct Number	Acct Description	2012-13 Expended	2013-14 Adopted Budget	2013-14 Budget Transfers	2013-14 Adjusted Budget	2013-14 Expended 12/30/2013	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
4000	Total Purchased Services	\$ 385,890	\$384,113	\$0	\$384,113	\$265,542	\$384,432	\$319.00	0.08%
1-100-2700-5101-00-00	Transportation - Regular	\$ 371,247	\$333,953	\$0	\$333,953	\$172,401	\$348,000	\$14,047	4.21%
5101	Transportation - Regular	\$ 371,247	\$333,953	\$0	\$333,953	\$172,401	\$348,000	\$14,047.00	4.21%
1-100-1200-5102-00-00	Transportation - Special Ed	\$ 70,314	\$110,560	\$0	\$110,560	\$38,023	\$133,375	\$22,815.00	20.64%
5102	Transportation - Special Ed	\$ 70,314	\$110,560	\$0	\$110,560	\$38,023	\$133,375	\$22,815.00	20.64%
1-100-1000-5600-00-00	Tuition-Magnet School	\$ 30,120	\$56,726	\$0	\$56,726	\$60,535	\$63,000	\$6,274	11.06%
1-100-1200-5600-00-00	Tuitions - Special Ed	\$ 92,836	\$74,669	\$0	\$74,669	\$22,531	\$84,356	\$9,687	12.97%
1-100-1200-5600-01-00	Mag. Sch. Related Services-SPED	\$ 15,007	\$9,435	\$0	\$9,435	\$1,943	\$13,750	\$4,315	45.73%
5600	Tuition - Special Education	\$ 137,963	\$140,830	\$0	\$140,830	\$85,008	\$161,106	\$20,276.00	14.40%
1-100-2300-5901-01-00	Telephone - Supt. Office	\$ 3,086	\$3,500	\$0	\$3,500	\$682	\$3,500	\$0	0.00%
1-100-2300-5901-01-01	Admin Cell Phones	\$ 4,800	\$4,800	\$0	\$4,800	\$3,013	\$5,760	\$960	20.00%
1-100-2600-5901-02-00	Telephone/Hebron	\$ 2,792	\$3,270	\$0	\$3,270	\$915	\$3,270	\$0	0.00%
1-100-2600-5901-04-00	Telephone/Gilead	\$ 2,139	\$3,270	\$0	\$3,270	\$1,519	\$3,000	(\$270)	-8.26%
5901	Telephone	\$ 12,818	\$14,840	\$0	\$14,840	\$6,129	\$15,530	\$690.00	4.65%
1-100-2300-5902-01-00	Postage - Supt. Office	\$ 3,205	\$3,487	\$0	\$3,487	\$3,107	\$3,487	\$0	0.00%
1-100-2400-5902-02-00	Postage/Hebron	\$ 670	\$1,425	\$0	\$1,425	\$320	\$1,500	\$75	5.26%
1-100-2400-5902-04-00	Postage/Gilead	\$ 400	\$1,425	\$0	\$1,425	\$266	\$1,500	\$75	5.26%
1-100-2500-5902-00-00	Postage/Fiscal	\$ 1,330	\$1,400	\$0	\$1,400	\$184	\$1,425	\$25	1.79%
5902	Postage	\$ 5,605	\$7,737	\$0	\$7,737	\$3,877	\$7,912	\$175.00	2.26%
1-100-2300-5903-00-00	Advertising	\$ 70	\$0	\$0	\$0	\$30	\$0	\$0	
5903	Advertising	\$ 70	\$0	\$0	\$0	\$30	\$0	\$0.00	
1-100-1000-5904-01-50	Curriculum/Printing & Binding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2400-5904-00-50	Printing & Binding	\$0	\$0	\$0	\$0	\$47	\$0	\$0	
5904	Printing & Binding	\$ -	\$0	\$0	\$0	\$47	\$0	\$0.00	
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$ 1,476	\$1,300	\$0	\$1,300	\$3,386	\$1,500	\$200	15.38%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$ 1,566	\$1,300	\$0	\$1,300	\$452	\$1,500	\$200	15.38%
1-100-2300-5905-01-00	Transportation/Superintendent Off.	\$ 4,754	\$1,100	\$0	\$1,100	\$2,311	\$2,400	\$1,300	118.18%
5905	Transportation - Staff	\$ 7,796	\$3,700	\$0	\$3,700	\$6,148	\$5,400	\$1,700.00	45.95%
1-100-2600-5906-00-00	Liability Insurance	\$ 57,478	\$68,656	\$0	\$68,656	\$51,972	\$75,000	\$6,344	9.24%
5906	Liability Insurance	\$ 57,478	\$68,656	\$0	\$68,656	\$51,972	\$75,000	\$6,344.00	9.24%
5000	Total Purchased Services	\$ 663,289	\$ 680,276	\$ -	\$ 680,276	\$ 363,634	\$ 746,323	\$ 66,047	9.71%

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-1000-6111-00-50	Supplies/Dept/Gilead	\$ 10,721	\$21,025	\$0	\$21,025	\$9,219	\$10,600	(\$10,425)	-49.58%
1-100-1000-6111-01-50	Supplies/Dept/Hebron	\$ 6,434	\$8,400	\$0	\$8,400	\$11,843	\$19,250	\$10,850	129.17%
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$ 22,452	\$26,800	\$0	\$26,800	\$23,558	\$31,052	\$4,252	15.86%
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$ 15,910	\$18,600	\$0	\$18,600	\$16,310	\$25,584	\$6,984	37.55%
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$ 1,337	\$5,000	\$0	\$5,000	\$497	\$8,000	\$3,000	60.00%
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$ 2,576	\$0	\$0	\$0	\$3,703	\$2,500	\$2,500	
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$ 2,138	\$0	\$0	\$0	\$4,749	\$2,500	\$2,500	
1-100-2220-6111-00-50	Supplies/Curriculum	\$ 2,320	\$5,000	\$9,575	\$14,575	\$250	\$5,000	(\$9,575)	-65.69%
6111	Supplies	\$ 63,889	\$84,825	\$9,575	\$94,400	\$70,130	\$104,485	\$10,085.30	10.68%
1-100-2220-6112-01-50	Curriculum AV Supplies	\$ 3,798	\$0	\$0	\$0	\$0	\$3,700	\$3,700	
1-100-2220-6112-02-34	HES Curric	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2220-6112-02-50	AV Supplies/Hebron	\$0	\$3,725	\$0	\$3,725	\$1,125	\$2,060	(\$1,665)	-44.70%
1-100-2220-6112-04-50	AV Supplies/Gilead	\$0	\$3,725	\$0	\$3,725	\$0	\$1,750	(\$1,975)	-53.02%
6112	AV Supplies	\$ 3,798	\$7,450	\$0	\$7,450	\$1,125	\$7,510	\$60.00	0.81%
1-100-2220-6113-02-50	Computer Supplies	\$ 21,044	\$32,300	\$0	\$32,300	\$10,957	\$25,000	(\$7,300)	-22.60%
1-100-2220-6113-04-50	Computer Software	\$ 9,746	\$15,000	\$0	\$15,000	\$9,162	\$8,920	(\$6,080)	-40.53%
6113	Computer Supplies	\$ 30,790	\$47,300	\$0	\$47,300	\$20,120	\$33,920	(\$13,380.00)	-28.29%
1-100-1000-6410-00-50	Curriculum Textbooks	\$ 1,874	\$0	\$0	\$0	\$0	\$18,490	\$18,490	
1-100-1000-6410-02-50	Textbooks/Hebron	\$ 2,373	\$21,825	\$0	\$21,825	\$11,427	\$13,338	(\$8,487)	-38.89%
1-100-1000-6410-04-50	Textbooks/Gilead	\$ 15,396	\$21,825	\$0	\$21,825	\$12,267	\$27,825	\$6,000	27.49%
6410	Textbooks	\$ 19,644	\$43,650	\$0	\$43,650	\$23,695	\$59,653	\$16,002.88	36.66%
1-100-2220-6421-02-50	Library Books/Hebron	\$ 1,994	\$1,500	\$0	\$1,500	\$608	\$2,000	\$500	33.33%
1-100-2220-6421-04-50	Library Books/Gilead	\$ 1,000	\$1,500	\$0	\$1,500	\$986	\$1,000	(\$500)	-33.33%
6421	Library Books	\$ 2,994	\$3,000	\$0	\$3,000	\$1,594	\$3,000	\$0.00	0.00%
1-100-2220-6422-02-50	Periodicals/Hebron	\$ -	\$500	\$0	\$500	\$0	\$500	\$0	0.00%
1-100-2220-6422-04-50	Periodicals/Gilead	\$ 422	\$500	\$0	\$500	\$218	\$500	\$0	0.00%
6422	Periodicals	\$ 422	\$1,000	\$0	\$1,000	\$218	\$1,000	\$0.00	0.00%
1-100-1200-6901-02-00	Office Supplies/Sped/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-6901-04-00	Office Supplies/Sped/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2300-6901-01-00	Office Supplies/Superintendent	\$ 6,879	\$2,500	\$0	\$2,500	\$1,670	\$2,500	\$0	0.00%
1-100-2300-6901-01-50	Office Supplies/Curriculum Dept	\$ 120	\$1,000	\$0	\$1,000	\$77	\$0	(\$1,000)	-100.00%
1-100-2400-6901-02-50	Office Supplies/Hebron	\$ 9,586	\$8,490	\$0	\$8,490	\$4,092	\$18,533	\$10,043	118.29%
1-100-2400-6901-04-50	Office Supplies/Gilead	\$ 9,758	\$8,490	\$0	\$8,490	\$5,569	\$14,050	\$5,560	65.49%
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$ 3,184	\$3,000	\$0	\$3,000	\$1,107	\$3,000	\$0	0.00%
6901	Office Supplies	\$ 29,527	\$23,480	\$0	\$23,480	\$12,515	\$38,083	\$14,602.64	62.19%

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Acct Number	Acct Description	2012-13 Expended	2013-14	2013-14	2013-14	2013-14	2014-15	13-14 Adj.	13-14 Adj.
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended 12/30/2013	BOE Approved Budget	vs. 14-15 \$ Change	vs. 14-15 Change
1-100-2100-6902-02-00	Health Supplies/Hebron	\$ 1,479	\$2,000	\$0	\$2,000	\$459	\$2,000	\$0	0.00%
1-100-2100-6902-04-00	Health Supplies/Gilead	\$ 2,002	\$2,000	\$0	\$2,000	\$1,347	\$2,000	\$0	0.00%
6902	Health Supplies	\$ 3,481	\$4,000		\$4,000	\$1,805	\$4,000	\$0.00	0.00%
1-100-2220-6903-02-50	Library Supplies/Hebron	\$ 792	\$750	\$0	\$750	\$691	\$750	\$0	0.00%
1-100-2220-6903-04-50	Library Supplies/Gilead	\$ 507	\$750	\$0	\$750	\$611	\$1,150	\$400	53.33%
6903	Library Supplies	\$ 1,299	\$1,500		\$1,500	\$1,302	\$1,900	\$400.00	26.67%
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$ 20,436	\$20,500	\$0	\$20,500	\$13,616	\$20,500	\$0	0.00%
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$ 20,498	\$20,500	\$0	\$20,500	\$19,981	\$20,500	\$0	0.00%
6904	Custodial Supplies	\$ 40,934	\$41,000	\$0	\$41,000	\$33,597	\$41,000	\$0.00	0.00%
1-100-2600-6905-00-00	Heating Oil	\$ 124,410	\$161,784	\$0	\$161,784	\$63,084	\$161,785	\$1	0.00%
6905	Heating Oil	\$ 124,410	\$161,784	\$0	\$161,784	\$63,084	\$161,785	\$1.00	0.00%
1-100-2700-6906-00-00	Transportation-Diesel & Gas	\$ 84,161	\$86,591	\$0	\$86,591	\$21,789	\$76,000	(\$10,591)	-12.23%
6906	Transportation-Diesel & Gas	\$ 84,161	\$86,591	\$0	\$86,591	\$21,789	\$76,000	(\$10,591.00)	-12.23%
6000	Total Supplies & Materials	\$ 405,349	\$ 505,580	\$ 9,575	\$ 515,155	\$ 250,973	\$ 532,336	\$ 17,181	3.34%
1-100-1000-7301-02-00	Equipment/Instrl/Hebron	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100	
1-100-1000-7301-04-00	Equipment/Instrl/Gilead	\$0	\$0	\$0	\$0	\$0	\$2,100	\$2,100	
1-100-1200-7301-00-00	Equipment-Sped	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$0	\$9,000	\$0	\$9,000	\$12,399	\$0	(\$9,000)	-100.00%
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$ 1,921	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2300-7303-01-00	Equipment/Superintendent	\$0	\$0	\$0	\$0	\$1,292	\$0	\$0	
1-100-2300-7303-02-00	Equipment/Office/Hebron	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$0	\$0	\$0	\$0	\$0	\$3,800	\$3,800	
7301 & 7303	Total Equipment	\$ 1,921	\$9,000	\$0	\$9,000	\$13,691	\$9,500	\$500.00	5.56%
1-100-1000-8901-00-00	Dues & Fees	\$ 6,236	\$6,836	\$3,000	\$9,836	\$8,052	\$10,500	\$664	6.75%
1-100-2300-8901-01-00	Supt/Dues&Fees	\$ 2,742	\$0	\$0	\$0	\$480	\$0	\$0	
8901	Dues & Fees	\$ 8,978	\$6,836	\$3,000	\$9,836	\$8,532	\$10,500	\$664.00	6.75%
1-100-1000-8902-00-00	Mtngs & Conf/Admin/Staff	\$ -	\$1,000	(\$1,000)	\$0	\$0	\$0	\$0	
1-100-1000-8902-01-50	Mtngs & Conferences/Curriculum	\$ 746	\$500	(\$500)	\$0	\$0	\$1,000	\$1,000	
1-100-1000-8902-02-50	Mtngs & Conf/Hebron	\$ 95	\$500	(\$500)	\$0	\$0	\$500	\$500	
1-100-1000-8902-04-50	Mtngs & Conf/Gilead	\$ 300	\$0	\$0	\$0	\$0	\$500	\$500	
1-100-1200-8902-02-00	Mtngs & Conf/Sped/Hebron	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	
1-100-1200-8902-04-00	Mtngs & Conf/Sped/Gilead	\$ -	\$0	\$0	\$0	\$0	\$0	\$0	

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Acct Number	Acct Description	2012-13 Expended	2013-14		2013-14		2013-14 Expended 12/30/2013	2014-15 BOE Approved Budget	13-14 Adj. vs. 14-15 \$ Change	13-14 Adj. vs. 14-15 Change
			Adopted Budget	Budget Transfers	Adjusted Budget	Expended				
1-100-2300-8902-00-01	Meetings/Supt/Staff	\$ 1,191	\$1,000	(\$1,000)	\$0	\$0	\$1,000	\$1,000		
8902	Meetings	\$ 2,332	\$3,000	(\$3,000)	\$0	\$0	\$3,000	\$3,000.00		
8000	Total Other Purchased Services	\$ 11,309	\$ 9,836	\$ -	\$ 9,836	\$ 8,532	\$ 13,500	\$ 3,664	37.25%	
GRAND TOTAL		\$ 12,025,832	\$ 11,946,348	\$ 9,575	\$ 11,955,923	\$ 4,998,457	\$ 11,990,454	\$ 34,531	0.29%	