



Hebron Board Of Education

2019-2020 Budget Request



Board Of Education

Erica Bromley, Chair
Heather Petit, Vice-chair
Kevin Williams, Secretary
Christopher Aker
Geoffrey Davis
Maryanne Leichter
Kathleen Williams

Important Dates

\$11,340,524
-1.27%

Annual Budget Referendum

May 7, 2019

Timothy Van Tasel, Superintendent

Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$7,173,846	\$66,441	0.93%
2000	Benefits	\$2,258,305	(\$169,037)	-6.96%
3000	Professional and Technical Services	\$353,013	(\$1,749)	-0.49%
4000	Purchased Property Services	\$370,642	(\$14,000)	-3.64%
5000	Other Purchased Services	\$813,342	\$9,435	1.17%
6000	Supplies and Materials	\$356,620	(\$37,209)	-9.45%
7000	Property & Equipment	\$0	\$0	0.0%
8000	Dues and Fees	\$14,757	\$223	1.53%

2019-2020 Projected Enrollment

657 Students

2018-2019 Proposed Staff Positions (FTE)

72 Certified, 52.85 Non-certified

2017-2018 Per Pupil Expenditure

\$16,366

State Rank (169 total): **113**

DRG Rank (30 total): **22**

BOE Budget History

2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
0.29%	0%	-1.93%	-1.45%	-.88%
GHS Projected Enrollment (K-2)				
314	280	288	295	306
HES Projected Enrollment (3-6)				
484	430	401	370	356

For additional budget information: www.hebron.k12.ct.us or download the Hebron Public Schools

Frequently Asked Questions

What is the School Resource Officer program?

The Board Of Education proposed a School Resource Officer program for the Hebron Public Schools. As stated by the Office of Legislative Research (2018), “School Resource Officers (SROs) are sworn police officers who typically perform a number of community policing roles to make schools safer for students and staff, including community liaison, mentor, role model, and law enforcement officer.” Although the primary role of the School Resource Office is for safety, it is expected that the officers will fulfill additional responsibilities such as safety planning, curricular connections, and developing relationship with students and families.

The following highlights the anticipated personnel costs of the BOE proposed program:

School Resource 4-Officers Proposal					
	Officer # 1	Officer # 2	Officer # 3	Officer # 4	
	8:00 - 3:30	8:00 - 3:30	8:00 - 3:30	8:00 - 3:30	
					Total
Hourly Wage	\$30.00	\$30.00	\$30.00	\$30.00	
Hours Per Day	7	7	7	7	
Working Days	91	91	91	91	
Total Salary	\$19,110.00	\$19,110.00	\$19,110.00	\$19,110.00	\$ 76,440.00
Medicare	\$277.10	\$277.10	\$277.10	\$277.10	\$ 1,108.38
Clothing Allowance	\$150.00	\$150.00	\$150.00	\$150.00	\$ 600.00
Weapon	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$ 4,000.00
<i>*FICA - Employees under 20 hours a week pay into a MidAmerica plan instead of Social Security</i>					
			Total Anticipated Cost		\$ 82,148.38

At the March 26th Board of Selectmen budget deliberation, the Board of Selectmen recommended a reduction to the Board of Education’s proposed budget equal to the cost of four part time School Resource Officers. The Board of Selectmen approved adding one School Resource Officer to be split between the elementary schools, and requested transferring the Board of Education budgeted amount to the Town’s budget. The Town of Hebron proposed budget for the May 7th Referendum includes funding for a School Resource Officer to be split between the two elementary schools, a new police cruiser, and additional policing services for the town.

Frequently Asked Questions (continued)

What is “Per Pupil Expenditure?”

Per pupil expenditure is the average total amount that each district spends to educate a student. In 2017-2018, the Hebron Board Of Education spent an average of **\$16,366** to educate each student in the Hebron Public Schools. This amount is offset by revenue the Town of Hebron receives through Educational Cost Sharing (ECS). Our Per Pupil Expenditure is 113th in the State of Connecticut, and 22nd in our District Reference Group. Our state is comprised of 166 school districts, and our District Reference Group C (DRG) is made up of 30 school districts who are considered “similar” in terms of demographics.

The following list is of districts within close proximity to Hebron that have similar grade level configurations.

Mansfield	\$20,314 (Pre-K-8) (DRG C)
Andover	\$18,612 (Pre-K-6) (DRG C)
Willington	\$18,638 (Pre-K-8) (DRG D)
Hebron	\$16,366 (Pre-K-6) (DRG C)
Marlborough	\$15,162 (Pre-K-6) (DRG C)

What are some of our legislative mandates?

Special Education/504 Programming

Following a Planning and Placement Team process, students that are unable to access the general education curriculum and require accommodations and modifications are provided an Individualized Education Program (IEP). State and federal laws mandate how the Hebron Public Schools provides special education and 504 programming to identified students. Students who are receiving modification and accommodations must be done so in a Least Restrictive Environment, and in accordance with a Free and Appropriate Public Education.

Frequently Asked Questions (continued)

Teacher and Leader Evaluation and Professional Learning

During the 2013-2014 school year, the teacher and leader evaluation plans were implemented as a means of linking teacher and leader practice, student achievement, and stakeholder feedback. Most importantly, the process of teacher and leader evaluation is intended to promote deep professional learning that is in alignment with Board Of Education goals and our vision for teaching and learning in the Hebron Public Schools. Over the past three years, the teacher and leader evaluation model has continued to evolve, and our emphasis during the 2018-2019 school year has been on aligning our district initiatives to professional learning based on the academic, social, and emotional needs of our students.

Smarter Balanced Summative Assessments

The Smarter Balanced Summative Assessment is an online achievement assessment taken by students in grades 3-6. This assessment measures a student's progress toward meeting grade the grade level standards defined in the Common Core State Standards. The Smarter Balanced Summative Assessment results are used as one of many measures the Hebron Public Schools uses to determine the instructional needs of students.

Scientific Research Based Interventions

Our Scientific Research Based Intervention model requires that we provide a balanced and tiered model of academic and social support for students.

- Tier I: Typical differentiated instruction that occurs in all classrooms (whole class)
- Tier II: Student who are struggling in Tier I are provided additional support, by classroom teachers and interventionists in accessing classroom instruction and social expectations (small group 5-10 students)
- Tier III: Students who are unable to access the curriculum or programming after Tier II interventions have been implemented are provided more intensive instruction by Intervention Specialists. (Individualized 1-5 students)

Magnet Schools

Connecticut General Statute 10-264 requires local boards of education to pay tuition to magnet schools when Hebron students attend these schools.

Frequently Asked Questions (continued)

Student Data Privacy

Boards Of Education must enter into a formal contract with any contractor whom the district shares student information, student records, or student-generated content with. In addition, contracts must have certain provisions built into the agreement. Control of data, opportunities for parents to review, and notification of unauthorized disclosure must all be included in the contract. All contracts must be posted online, and parents must receive annual notification that an agreement exists.

Background and Employment Checks for School Employees

Public Act 16-67 adds new requirements regarding the completion of employee background checks within 90 days of a hiring. Any employee or contractor, whether certified or non-certified, must agree to the disclosure of any substantiated claims of child abuse, neglect, or sexual misconduct. The law also requires that a prospective employee share information that may be currently under investigation. Separation agreements, which may have been previously non-disclosable per agreement, must also be disclosed by a previous employer. In completing background checks, employers are required to complete a formal background check with ALL previous employers in which the individual being considered was working with children. This includes previous employers in public, quasi-public, and private agencies. If a prospective employee has any substantiated claims, they may not be hired. Further, the would-be employer must also notify the State Department Of Education to inform them that an employee background check revealed a substantiated claim or investigation.

What is the approximate costs of mandates?

Although it is very difficult to provide exact costs of federal and state mandates, here are several mandates that we must allocate funding in our budget to ensure compliance. The following represents 2018-2019 estimates:

Special Education/Section 504	\$1,695,947
Scientific Research Based Interventions	\$575,706
Magnet School Tuitions	\$88,084
Teacher and Leader Evaluation	\$51,864
Smarter Balanced Assessments	\$29,402
TEAM	\$4,790
Total: \$2,445,792	

Frequently Asked Questions (continued)

What is Educational Cost Sharing (ECS), and how much do we anticipate losing for 2019-2020?

Educational Cost Sharing (ECS) is state aid that municipalities receive to offset the cost of educational expenses for students in Kindergarten through Grade 12. The state utilizes a formula to determine the reimbursement that each community receives. The following list provides a snapshot of ECS revenue for the past four years for the Town of Hebron.

<u>Year</u>	<u>Total ECS Allocation</u>
2013-2014	\$6,998,357
2014-2015	\$7,015,394
2015-2016	\$6,984,557
2016-2017	\$6,875,123
2017-2018	\$5,978,090
2018-2019	\$6,366,187
2019-2020	\$6,196,610

Beginning July 1, 2019, the legislature adopted a phase-in schedule for the new ECS revenue calculation. It is projected that the Town ECS revenue will decrease to \$4,839,379 by 2028. Important to note, this is subject to change based on factors that make up the new formula. Low income and English Learner student population, Town Median Household Income, and Town Equalized Net Grand List will all factor into the ECS calculation.

What grant funding do we anticipate receiving to offset the cost of educational programming in 2018-2019?

Educational Cost Sharing	\$6,366,187	Title IV	\$10,000
IDEA	\$149,342	Excess Cost	\$73,266
IDEA Part C	\$15,566	Title II	\$7,188
Title I	\$13,975	School Readiness	\$113,400
	School Readiness Quality Enhancement		\$3,881
	Breakfast and Lunch Program		\$55,000
	AHM Family Resource Center		\$100,000

Frequently Asked Questions (continued)

How has the Hebron Public Schools reduced

Administration costs?

The Hebron Board Of Education has made significant reductions in the administrative personnel in the district. The following information provides a snapshot of the administrative structure in the 2014-2015 school year, and the current administrative structure of the district.

Then (2014-2015):

Superintendent (1.0 FTE)

Business Manager (.6 FTE)

Director of Curriculum (0.8 FTE)

Director of Pupil Services (0.6 FTE)

Assistant Principal (.4 FTE)

GHS Principal (1.0 FTE)

HES Principal (1.0 FTE)

Now (2019-2020):

Superintendent (1.0 FTE)

Director of Ed. Services (1.0 FTE)

HES Principal (1.0 FTE)

GHS Principal (1.0 FTE)