



*Superintendent's Proposed Budget*  
*Fiscal Year: July 1, 2019 – June 30, 2020*

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# *Hebron Public Schools*



High Expectations, Bright Futures

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*Timothy Van Tassel*  
*Superintendent of Schools*

*Donald Briere, Ph.D.*  
*Director of Educational Services*

December 2018

Dear Hebron Board Of Education:

Please accept the following as an introductory overview of the Superintendent's Proposed Budget for the 2019-2020 fiscal year. Next year's proposal of **\$11,722,065** is a net increase of \$235,644 over this year's current budget of \$11,486,421. The budget recommendation maintains our commitment to excellence while continuing to safeguard the fiscal stability of the Town of Hebron. I firmly believe that the 2.05% increase represents a modest and responsible budget for the Hebron Board Of Education to consider.

Our Board Of Education, staff, parents, and members of the community have made tremendous efforts to ensure that the Hebron Public Schools thrives as an elementary learning community. Amidst fiscal adversities that have challenged us to do more with less, our educational programming continues to meet our commitment to excellence and focus on meeting our "portrait of a graduate." The Hebron Public Schools have been and will continue to be among the leagues of schools that are embracing 21<sup>st</sup> Century change and redefining the landscape of teaching and learning. Science Technology Engineering Arts Mathematics and Manufacturing (STEAMM), Fine and Performing Arts, Challenge and Enrichment, Library Media, Spanish, and NAEYC Accredited Preschool are some of the signature programs that enhance the educational experiences of our Hebron students.

As we continue to look to the future, we also remain steadfast in upholding the many traditions that have created our culture of "community." The Gilead Hill School Grandparent's Bingo and Luncheon, the Hebron Elementary School Veterans Day Ceremony, the Hebron Interfaith Student Backpack Program, the AHM Youth and Family Services Family Resource Center, the Lions Club Vision Screenings, the Interfaith Holiday Craft Fair, and the Hebron Education Foundation Autumn Auction are all programs that have woven the values of compassion, patriotism, kindness, and support into the fabric of our school community. We honor these traditions, even as we are planning for the future.

In preparing the 2019-2020 proposed budget, careful consideration was made to balance the needs of our schools with those of our surrounding community. The attached budget recommendation is an austere proposal that will maintain our programs and services, while

ensuring our students are provided the academic, social, and emotional opportunities that are needed to thrive. As we look to the future, I am confident that we have developed a budget proposal that meets both the short and long-term goals of the district and our mantra of High Expectations and Bright Futures.

### **Budget Drivers**

#### ***Wage and Benefit Increases:***

In May 2018, voters approved a -0.88% BOE budget for the Hebron Public Schools. The Board's request of -0.02% was further reduced to -0.88% due to a reductions to our health insurance and salary savings realized through attrition. The preliminary figure used to set the rate in November, was then adjusted based on claims trends that occur between November and April. Important to note, the Region 8 Health Insurance Consortium became a self-funded entity as of July 1, 2017. It is anticipated that this will continue to stabilize annual increases that are the result of escalating medical and pharmacy costs, as well as associated administrative fees. In regards to wage increases, the Hebron Board Of Education has recently renegotiated each of its collective bargaining agreements. The following represents the projected insurance rate and the wage increases for 2019-2020:

#### **Region 8 Health Insurance Consortium:**

- Potential Increase: 12%

#### **Negotiated Wage Increases:**

- Teachers: 3.84% (2% plus Step Increase)
- Administrators: 3.00%
- Non-certified: TBD
- Non-affiliated: 3.00%

#### ***Personnel Reductions and Increases***

Due to reorganization and district need, there are multiple proposed staffing reductions for the 2019-2020 school year. Several of these reduced positions may result in unemployment costs. Whenever possible, attrition and consolidation are utilized when a reduction in force is likely to occur. The following are proposed personnel reductions and increases for 2019-2020.

#### **Reductions:**

- 1.0 Classroom Teacher
- 1.0 Special Education Teacher
- 1.0 Paraprofessional

### **Budget Book**

With this transmittal, you are receiving a formal budget book. The purpose in creating this document is to provide an organized, transparent and comprehensive resource to Board Of Education members about our current and projected revenues and expenses. Further, the budget book will serve as an accurate point of reference regarding our current spending projections. The format provides the answers to many questions that Board members may receive from community members seeking greater clarity around our fixed and variable operating expenditures.

In preparing this book, school and district leadership spent months reviewing our current programs and services with district staff. To arrive at the next year's proposed increase has been a lengthy and detail oriented process. Both formal and informal discussions have been occurring at all levels, which gives me great confidence that the request is in alignment with the needs of the district.

Please take the next several weeks to review the information and note any questions you may wish to present during our January workshops.

In conclusion, as we enter into another collaborative budget cycle, I would like to begin by thanking the entire Board Of Education for the many hours you will devote to fulfilling our budget responsibilities. Additionally, I view the proposal you are receiving today as the beginning to a very collective, informative, and strategic planning process that will ensure our schools remain an attractive asset to the community of Hebron.

Sincerely,



Timothy M. Van Tasel  
Superintendent of Schools



# Hebron Public Schools

SUPERINTENDENT'S PROPOSED BUDGET  
FISCAL YEAR: JULY 1, 2019 – JUNE 30, 2020

## DISTRICT MISSION

The Hebron Public Schools, in partnership with families and the community, is committed to fostering confidence, creativity, responsibility, and academic excellence in our children to enable them to explore the possibilities in their diverse world as respectful, contributing members of their community.

## DISTRICT VISION

The Hebron Public Schools is a high achieving district that supports all learners.

*We...*

- Maintain high academic standards;
- Value the importance of technology;
- Celebrate participation in the Unified Arts;
- Actively recruit, train, and support educational professionals;
- Foster social and emotional well-being;
- Establish meaningful relationships through collaboration with staff, students, families and the community;
- Adapt to changes in a fiscally responsible manner.





## BOE GOALS AND THEORIES OF ACTION

### **BOE GOAL 1: Communication and District/School Climate**

If we foster a positive district culture with a high level of stakeholder engagement, communication and collaboration, then we will be more effective in mobilizing students, faculty, staff, parents, and community members around continuous improvement and high levels of student achievement.

### **BOE GOAL 2: Student Achievement and Development**

If we establish a system of monitoring through the use of student assessment data, curriculum review, and evaluation, then will be more effective in adjusting our curriculum, programming, and instructional pedagogy to insure a high level of student achievement.

### **BOE GOAL 3: Professional Learning and Growth**

If we assure that all staff are provided meaningful professional development opportunities that are current in theory, practical, and align directly with their responsibilities, then staff will be able to apply their learning and enhance their effectiveness in meeting the needs of our students.

### **BOE GOAL 4: Resource and Management Practices**

If we facilitate the development of talent and collective responsibility through the intelligent allocation of our financial and human resources, then we will be able to effectively adjust our curriculum, programming, and instructional pedagogy to insure high levels of student achievement.

# 2017-2020 BOE STRATEGIC OPERATING PLAN

## STRATEGIES AND DISTRICT PRIORITIES

### Strategy 1: Focus on Academic Achievement

#### District Priorities

- Personalize Learning For All Students
- Utilize Student Performance Data, Perceptual Data, And Program Implementation Data
- Promote Student Engagement By Providing Strong And Innovative Program Offerings
- NAEYC Preschool
- World Language
- Science, Technology, Engineering, Arts, Mathematics, and Manufacturing (STEAMM)
- Library Media
- Challenge and Enrichment
- Positive Behavior Interventions and Supports

### Strategy 2: Focus on Professional Developing

#### District Priorities

- Cultivate Instructional Leadership From Within The Hebron Public Schools
- Empower Staff Members to Identify and Engage In Their Own Professional Learning Goals That Align To The Needs Of Their Students
- Provide Access To Current Professional Learning Practices That Align To Advancement Plans
  - Instructional Coaching
  - Mathematicians', Readers', and Writers' Workshop
  - Inquiry-based Learning
  - Visible Learning Methods
- Provide Opportunities For Educators to Collaborate and Calibrate on Teaching and Learning





### Strategy 3: Focus on Community

#### District Priorities

- Ensure that there are shared values and a comprehensive understanding of Hebron's mission and vision, and that our commitment to excellence is adhered to by all school committees, district teams, and the collaborative partners we are fortunate to have.
- Encourage parental and community support, participation, and involvement in all school programming.
- Develop and encourage community partnerships to share and promote our district, schools, staff, and student successes.
- Develop measurable goals that will assist in promoting a positive and safe school climate

### Strategy 4: Focus on Resource Management

#### District Priorities

- Ensure budget continues to support academic programming and professional learning that will foster high academic achievement
- Provide accurate and timely financial reports and human resources data that will guide decision-making and ensure efficiencies in district operations
- Provide the Boards of Finance and Selectmen with a continued monetary understanding of district accounting practices, while obtaining ongoing input regarding expenditures
- Develop a long-term Capital Improvement strategy to prevent urgent and expensive infrastructure upgrades
- Seek regional opportunities to offset district program costs



## 2018-2019 DISTRICT PRIORITIES

### **Focus on Professional Learning**

Math Instructional Methods  
Literacy Instructional Methods  
Inquiry-based Learning  
Culture and Climate

### **Focus on Academic Achievement**

Data-Driven Instructional Practices  
Assessment Analysis  
i-Ready

### **Focus on Curriculum and Programming**

Innovation Team  
Science Units of Study  
Preschool Curriculum  
Student Leadership  
Parent Engagement



## CURRENT STUDENT ENROLLMENT

The Hebron Public Schools enrollment for the 2018-2019 school year is currently at **666 students**. Our magnet school enrollment has remained fairly consistent year over year. Chart 1a information reflects the October 1, 2018 data collection.

Chart 1a.

HEBRON PUBLIC SCHOOLS ENROLLMENT 10/01/2018									
Board Recommended Class Sizes			18	18	20				
Gilead Hill School	Pre-K	K	1	2					Total
Full Day Preschool	17	16	19	17					
Full Day Preschool	15	16	18	17					
Full Day Preschool	17	15	18	17					
Half Day Preschool AM	11	16	18	18					
Half Day Preschool PM	9	16	18						
Students Receiving Speech Services	2								
	71	79	91	69	0	0	0		310
Magnet School Enrollment		3		3					6
Magnet School Enrollment Free	6								6
Board Recommended Class Sizes					20	24	24	24	
Hebron Elementary School					3	4	5	6	Total
					19	21	18	19	
					19	20	19	18	
					18	21	19	18	
					18	20	17	18	
					18		18	18	
					0	0	0	0	356
Magnet School Enrollment					4	1	3	3	11
Magnet School Enrollment Free									
									Total
Out-of-District (not counted in Grand Total)									2
TOTAL ENROLLMENT IN DISTRICT									666
TOTAL MAGNET SCHOOL ENROLLMENT PAID FOR BY BOARD OF EDUCATION									17
(MAGNET PreSchool & Hartford Magnet IS FREE)									6



## STUDENT ENROLLMENT TRENDS

The district utilizes student enrollment trends to project the instructional and programming needs of Gilead Hill School and Hebron Elementary School. Enrollment trends and projections are a significant factor in budget planning and decision-making. The Board Of Education contracts with the New England School Development Council (NESDEC) to provide an annual demographic study of the district. Charts 1b and 1c from the 2018-2019 annual report provide the most current student enrollment data.

Chart 1b.

Projected Enrollment in Grade Combinations				
Year	PK-6	PK-2	K-6	3-6
2018-19	664	308	356	595
2019-20	657	320	337	587
2020-21	639	296	343	568
2021-22	654	308	346	582
2022-23	641	305	336	568
2023-24	653	319	334	579
2024-25	641	306	335	566
2025-26	639	310	329	563
2026-27	642	313	329	565
2027-28	655	314	341	577
2028-29	644	316	328	565

Chart 1c.

Enrollment Projections by Grade*														
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	UNGR	K-6	PK-6
2013	67		2018-19	69	79	91	69	92	82	91	91	0	595	664
2014	65		2019-20	70	77	81	92	70	95	83	89	0	587	657
2015	54		2020-21	71	64	79	82	93	72	96	82	0	568	639
2016	76		2021-22	72	90	66	80	83	96	73	94	0	582	654
2017	62	(prov)	2022-23	73	73	92	67	81	86	97	72	0	568	641
2018	65	(est.)	2023-24	74	77	75	93	68	84	87	95	0	579	653
2019	64	(est.)	2024-25	75	76	79	76	94	70	85	86	0	566	641
2020	64	(est.)	2025-26	76	76	78	80	77	97	71	84	0	563	639
2021	66	(est.)	2026-27	77	79	78	79	81	80	98	70	0	565	642
2022	64	(est.)	2027-28	78	76	81	79	80	84	81	96	0	577	655
2023	65	(est)	2028-29	79	77	78	82	80	83	85	80	0	565	644

## District Demographics

As per Connecticut statute 10-10a, the Connecticut State Department of Education collects a wide array of demographic data from school districts. This information is utilized to monitor subgroup performance on annual assessments. This information is also utilized by the State to determine Educational Cost Sharing revenue, Special Education Excess Cost revenue, as well as other grant entitlements. The data that is provided on this page is based on the October 1, 2018 data collection.



Chart 2a.

Lunch Fee Status	
Full	567
Reduced	27
Free	72

Chart 2b.

Special Education/Section 504	
Special Education Students	78
Section 504 Students	48
* Weekly Service Hours	481

Chart 2c.

Ethnicity Demographics - District	
American Indian or Alaska Native	3
Asian	6
Black or African American	14
Hispanic	34
Native Hawaiian or Pacific Islander	0
White	607
<b>Total</b>	<b>664</b>



# NEXT GENERATION ACCOUNTABILITY SYSTEM RESULTS 2016-2017

## “MEETS REQUIREMENT”

Chart 3a.

No:	Indicator	Index/Rate <sup>1</sup>		Target	Points Earned	Max Points	% Points Earned	State Avg Index/Rate
1a.	ELA Performance Index – All Students	73.3		75	48.9	50	97.8%	67.1
1b.	ELA Performance Index – High Needs Students	61.7		75	41.1	50	82.2%	55.9
1c.	Math Performance Index – All Students	72.5		75	48.3	50	96.6%	62.2
1d.	Math Performance Index – High Needs Students	57.5		75	38.3	50	76.6%	50.5
1e.	Science Performance Index – All Students	60.9		75	40.6	50	81.2%	55.3
1f.	Science Performance Index – High Needs Students	51.4		75	34.3	50	68.6%	45.2
2a.	ELA Avg. Percentage of Growth Target Achieved – All Students	63.4%		100	63.4	100	63.4%	55.4%
2b.	ELA Avg. Percentage of Growth Target Achieved – High Needs Students	53.3%		100	53.3	100	53.3%	49.8%
2c.	Math Avg. Percentage of Growth Target Achieved – All Students	80.7%		100	80.7	100	80.7%	61.7%
2d.	Math Avg. Percentage of Growth Target Achieved – High Needs Students	64.2%		100	64.2	100	64.2%	53.7%
4a.	Chronic Absenteeism – All Students	2.0%		<=5%	50.0	50	100.0%	9.9%
4b.	Chronic Absenteeism – High Needs Students	4.1%		<=5%	50.0	50	100.0%	15.8%
5	Preparation for CCR – % taking courses			75%	0.0	0		70.7%
6	Preparation for CCR – % passing exams			75%	0.0	0		43.5%
7	On-track to High School Graduation			94%	0.0	0		87.8%
8	4-year Graduation All Students (2016 Cohort)			94%	0.0	0		87.4%
9	6-year Graduation - High Needs Students (2014 Cohort)			94%	0.0	0		82.0%
10	Postsecondary Entrance (Class of 2016)			75%	0.0	0		72.0%
11	Physical Fitness (estimated part rate) and (fitness rate)	99.5%	55.2%	75%	36.8	50	73.5%	92.0% 51.6%
12	Arts Access			60%	0.0	0		50.5%
	Accountability Index				649.8	850	76.4%	

### What is the Next Generation Accountability System?

- Includes multiple indicators including some focused on **college and career-readiness** and others on **arts** and **physical fitness** to underscore the importance of a well-rounded education
- Emphasizes **academic growth on state tests**, which acknowledges schools that may have low performing students but make significant strides to improve their performance and close the achievement gap
- Refines existing metrics and makes **subgroup metrics** more impactful and actionable
- Adjusts the **classification methodology** to better represent overall school performance, target interventions and support, and refrains from the use of “labels”



## LOCAL AND REGIONAL PARTNERSHIPS

### Parks and Recreation

The Hebron Parks and Recreation provide the **PREP Program**, before and afterschool care, for students in Pre-Kindergarten through Sixth Grade. Childcare programs are also provided to Hebron children during school vacations and throughout the summer months. These programs are hosted at Gilead Hill School.

The Hebron Public Schools grounds are also maintained by the Hebron Parks and Recreation. Turf management, landscaping, and plowing are all provided as in-kind services of the Town of Hebron.

### AHM Youth and Family Services, Inc.

For many years, AHM Youth and Family Services have operated the **Family Resource Center** at Gilead Hill School. This program is designed to provide families with support services for children who are not age eligible for preschool or Kindergarten programming. In addition to the Family Resource Center, AHM provides a **Social Worker** that is shared between the two elementary schools. New for 2018-2019, AHM Youth and Family Service, Inc. have contracted with the Hebron Board Of Education for **Technology Support Services**. These services will include infrastructure, networking, and strategic planning support services.

### Cafeteria Program

The **school cafeterias are an independently run** program of the Hebron Public Schools. This program provides nutritious breakfast and lunch offerings to students and staff. As a cost savings measure, the cafeteria program belongs to a cooperated purchasing arrangement with districts in the EASTCONN region.

In addition, cafeteria program catering services are utilized by the Parent Teacher Association, Hebron Education Foundation, and the Hebron and Columbia Senior Centers.

## Region 8 Health Insurance Consortium

The Towns and Boards Of Education from Hebron, Andover, and Marlborough, as well as AHM Youth and Family Services have created the **Region 8 Health Insurance Consortium**. This consortium has enabled the all entities in the consortium to negotiate reasonable annual rate increases due the size of the group based on our combined membership. As of July 2017, the consortium became self-funded. In 2017-2018, the Consortium saved in \$376,503 moving from a fully insured to a self-insured model.

## Student Transportation

The Hebron Public Schools have partnered with Region 8 for student transportation. The **shared bussing agreement** has a bus contract shared by all entities. This shared agreement provides a cost savings for each Board Of Education due to the number of buses that are utilized between both districts.

## Fuel Collaborative

The Towns of Hebron, Region 8 Board Of Education, and the Hebron Board Of Education continue to work in partnership when **pre-purchasing diesel fuel**. This has enabled the entities to lock in the lowest possible rate on an annual basis.

## BCBA with Marlborough Public Schools

For the 2018—2019 school year, the Hebron Public Schools will be contracting a **Board Certified Behavioral Analyst (BCBA)** through the Marlborough Public Schools. This is the first of such agreements in which two districts from Region 8 will be sharing a staff. In prior years, the Hebron Public Schools hired a private contractor to serve as our district BCBA. Sharing staff enables each district to both recruit and maintain FTE status; however, shared among two districts that are geographically close to one another. This has enabled the entities to lock in the lowest possible rate on an annual basis.



## PERSONNEL SNAPSHOT

The declining enrollment in the Hebron Public Schools has resulted in significant reductions to staffing. To prepare an annual budget, staffing projections are made based on the current and projected enrollment needs of the district. The administration of the district is constantly reviewing the needs of students throughout the school year to determine appropriate staffing levels for the district. To lower unemployment costs, staff attrition is the means by which most staffing reductions are made.



Chart 4a.

2018-2019 Proposed Personnel	
Administrators	4
Certified	68
Non-certified	45.95
Unaffiliated	8.8

Chart 4b.

2019-2020 Proposed Personnel	
Administrators	4
Certified	67
Non-certified	44.35
Unaffiliated	9.8



## 5 YEAR SNAPSHOT - PERSONNEL CHANGES

### 2014-2015

#### Certified Teaching

1.0 Classroom Teacher  
1.0 Classroom Teacher  
1.0 Classroom Teacher

#### Non-Certified

1.0 Paraprofessional  
1.0 Paraprofessional

### 2015-2016

#### Administrative

0.8 Director of Curriculum  
0.5 Assistant Principal  
0.5 Special Education Director  
(1.0 Director of Educational Services)

#### Certified Teaching

1.0 Special Education Teacher  
1.0 Speech and Language  
1.0 Classroom Teacher  
1.0 Interventionist (Reading)  
(1.0 Curriculum and Technology Specialist)

### 2016-2017

#### Certified Teaching

1.0 Classroom Teacher  
1.0 Classroom Teacher  
1.0 Speech and Language  
(1.0 GHS Library Media Specialist)

#### Non-Certified

1.0 Library Paraprofessional  
0.5 Office Secretary  
0.5 Nurse Paraprofessional  
0.5 Paraprofessional  
(1.0 CO Financial Assistant)

### 2017-2018

#### Administrative

0.2 Business Manager (CO admin)

#### Certified Teaching

1.0 Classroom Teacher  
1.0 Special Education  
0.5 Music Teacher  
0.4 Speech and Language Teacher  
(1.0 STEM Teacher)  
(1.0 Classroom Teacher – K Enrollment)

#### Non-Certified

0.5 Office Secretary  
0.5 Nurse Paraprofessional  
1.0 Paraprofessional

### 2018-2019

#### Administrative

1.0 Data Specialist

#### Certified Teaching

0.6 Classroom Teacher

#### Non-Certified

5.5 Paraprofessionals  
0.5 Office Secretary

## Proposed Personnel Reductions and Additions Pending Budget Approval

### 2019-2020

#### Certified Teaching

1.0 Classroom Teacher  
1.0 Special Education Teacher

#### Non-Certified

1.0 Paraprofessional



## OBJECT CODE SUMMARY



Section 10-10c of Connecticut General Statutes mandates that each local or regional board of education, regional educational service center and state charter school shall implement a Uniform Chart Of Accounts (UCOA). The designated Chart Of Accounts creates uniformity in regards to accounts, which further enhances the annual filing of financial reports to the State Department of Education and for the Town's annual audit. Our BOE budget object codes are line-item groupings that provide an overall representation of the operating budget.

Chart 5a.

Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$7,189,519	\$82,114	1.16%
2000	Benefits	\$2,386,330	(\$41,013)	-1.69%
3000	Professional and Technical Services	\$358,027	\$3,266	0.92%
4000	Purchased Property Services	\$436,772	\$52,130	13.55%
5000	Other Purchased Services	\$954,524	\$150,617	18.74%
6000	Supplies and Materials	\$374,612	(\$19,217)	-4.88%
7000	Property & Equipment	\$0	\$0	0.0%
8000	Dues and Fees	\$22,282	\$7,748	53.31%

# 1000 SALARIES

**\$7,189,519**

Amounts paid to both permanent and temporary school district employees, including personnel substituting for those permanent positions.

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
1111	ADMINISTRATORS SALARY	\$569,207	\$580,953	\$580,953	\$594,741	\$13,788	2.37%
1112	TEACHERS SALARY	\$4,845,798	\$4,904,220	\$4,904,220	\$4,931,650	\$27,430	0.56%
1113	STIPENDS	\$18,872	\$19,631	\$19,631	\$21,201	\$1,570	8.00%
1114	CURRICULUM DEVELOPMENT	\$4,719	\$19,921	\$19,921	\$10,000	(\$9,921)	-49.80%
1115	SUBSTITUTE TEACHERS	\$75,018	\$65,500	\$65,500	\$71,700	\$6,200	9.47%
1117	TUTORING	\$1,087	\$3,000	\$3,000	\$3,000	\$0	0.00%
1119	SUMMER SCHOOL	\$22,261	\$20,370	\$20,370	\$19,836	(\$534)	-2.62%
1122	RESOUC E MANAGEMENT	\$119,458	\$114,000	\$114,000	\$117,420	\$3,420	3.00%
1123	SECRETARIES	\$280,231	\$291,171	\$291,171	\$296,243	\$5,072	1.74%
1124	PARAPROFESSIONAL	\$551,320	\$515,832	\$515,832	\$543,167	\$27,335	5.30%
1125	CUSTODIAL	\$344,403	\$355,316	\$355,316	\$367,914	\$12,598	3.55%
1126	NURSE	\$116,311	\$115,870	\$115,870	\$114,478	(\$1,392)	-1.20%
1127	TECHNOLOGY	\$118,976	\$101,620	\$101,620	\$98,169	(\$3,451)	-3.40%
1000	Total Salaries	\$7,067,661	\$7,107,405	\$7,107,405	\$7,189,519	\$82,114	1.16%

## Budget Drivers

### **Reductions** **School Year 2019-2020**

#### **Certified Teaching**

1.0 FTE (Classroom Teacher)  
1.0 FTE (Special Education Teacher)

#### **Non-Certified**

1.0 Paraprofessionals

## **Future Objectives**

- Provide a comprehensive and well-rounded educational program to all students
- Continue to recruit highly qualified certified and non-certified staff for all positions
- Align staffing with current and future needs of students
- Negotiate competitive contracts that ensure staff retention
- Assess and review staffing needs as per declining enrollment

## **Budget Considerations**

- Any reductions in staffing would need to follow Reduction In Force procedures outlined in collective bargaining agreements
- Employees that are laid off for budgetary matters would still be able to collect unemployment compensation from the district

## **Budget Impact Narrative**

The staffing reductions noted above reflect the district's recognition of our declining enrollment. The projected reductions for the 2019-2020 school year are being considered will result in a loss of positions of hired employees. Therefore, these reductions could be expensive as the potential for unemployment claims will now increase.

## 2000 Benefits

**\$2,386,330**

Amounts paid by the school district on behalf of employees (amounts not included in gross salary but in addition to that amount). Such payments are fringe benefit payments and, although not paid directly to employees, nevertheless are part of the cost of personal services.)

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
2001	INSURANCE	\$1,759,075	\$1,966,657	\$1,966,657	\$1,939,085	(\$27,573)	-1.40%
2002	FICA/MEDICARE	\$202,992	\$239,440	\$239,440	\$220,000	(\$19,440)	-8.12%
2003	PENSION/NON-CERTS	\$81,104	\$86,750	\$86,750	\$92,750	\$6,000	6.92%
2004	TUITION REIMBURSEMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
2005	UNEMPLOYMENT COMPENSATION	\$6,958	\$20,000	\$20,000	\$20,000	\$0	0.00%
2006	WORKERS COMPENSATION	\$98,577	\$104,495	\$104,495	\$104,495	\$0	0.00%
2000	Total Benefits	\$2,158,707	\$2,427,342	\$2,427,342	\$2,386,330	(\$41,013)	-1.69%

## Budget Drivers

### Health Insurance Rates:

#### **School Year 2018 - 2019**

8%

#### ***School Year 2019 - 2020 (Projected)***

12%

### Health Plan Offerings:

#### **School Year 2019-2020**

#### **High Deductible Health Plan**

Group	BOE Share	Employee Share	HSA BOE Contribution
Administrators	81.5	18.5	50%
Teachers	83	17	55%
Non-certified (12 mo.)	Negotiations Underway		
Non-certified (10 mo.)	Negotiations Underway		

### **HMO/PPO**

Group	BOE Share	Employee Share	HSA BOE Contribution
Administrators	<b>Not available</b>		
Teachers PPO	<b>Not available</b>		
Non-certified (12 mo.)	<b>Not available</b>		
Non-certified (10 mo.)	<b>Not available</b>		

### **Future Objectives**

- Continue participation in insurance consortium
- Continue as self-funded
- Seek additional membership to consortium to further reduce premiums
- Provide wellness program incentives to reduce high cost medical claims
- Meet all Affordable Care Act requirements

### **Budget Considerations**

- Open enrollment does not occur until the end of the school year, at that time we will have a clearer picture of the numbers of employees requiring benefits
- It is important to consider establishing and maintaining a healthy reserve to offset the monthly cost of insurance claims.

### **Budget Impact Narrative**

Our participation in our Region 8 Insurance Consortium has enabled us to negotiate an affordable and comprehensive health care option for our staff. Due to our current claim trends for the 2018-2019 year, there exists the potential that our insurance rate will need to increase from 8% to 12% for next year.\* Claim trends will be further analyzed by the group and a rate will be established at a later date. Even with stop-loss protection, the Consortium will most likely seek an annual rate increase to continue growing the fund balance. The fund balance is what covers 100% of medical costs, stop-loss insurance, and administrative fees associated with a self-funded health and dental insurance model.

- \* Insurance projection is subject to change prior to Town Budget referendum due to updated claims data



## 3000 Professional and Technical Services

**\$358,027**

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge.

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
3002	PROFESSIONAL DEVELOPMENT	\$29,946	\$29,530	\$29,530	\$26,490	(\$3,040)	-10.29%
3003	AHM YOUTH SERVICES	\$67,494	\$65,356	\$65,356	\$80,200	\$14,844	22.71%
3004	SPECIAL EDUCATION SERVICES	\$22,066	\$32,250	\$32,250	\$32,500	\$250	0.78%
3005	SCHOOL PHYSICIAN	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
3006	PHYSICAL THERAPY	\$24,867	\$27,220	\$27,220	\$27,212	(\$8)	-0.03%
3007	OCCUPATIONAL THERAPY	\$57,912	\$57,904	\$57,904	\$57,904	\$0	0.00%
3008	TESTING	\$0	\$0	\$0	\$0	\$0	0.00%
3009	BOARD OF ED SERVICES	\$18,376	\$40,000	\$40,000	\$40,000	\$0	0.00%
3011	PROFESSIONAL SERVICES	\$87,079	\$100,501	\$100,501	\$91,721	(\$8,780)	-8.74%
<b>3000</b>	<b>Total Professional/Technical Services</b>	<b>\$309,741</b>	<b>\$354,761</b>	<b>\$354,761</b>	<b>\$358,027</b>	<b>\$3,266</b>	<b>0.92%</b>

### Budget Drivers

- AHM Youth Services
- BOE Legal Fees
- Contracted services (Physical Therapy, Occupational Therapy, BCBA)
- Educational Consultations
- Web hosting services for our Student Information System (Powerschool)

### Future Objectives

- Review and monitor all current professional and technical service contracts to determine feasibility and need
- Expand Contracted service sharing with neighboring districts

### Budget Considerations

- Legal fees could be impacted due to collective bargaining of two groups. (teachers and non-certified)

## **Budget Impact Narrative**

There are two potential drivers for the increases noted in this object code. First, we will be increasing the BOE contribution to AHM. In 2015-2016 there was a 96% increase in this line to shift the AHM levy from the Town of Hebron to the Board Of Education. This year, the projected AHM levy will increase 3%. In addition, we have increased the AHM Social Worker an additional day. As a result, the AHM levy will increase to \$80,200 annually. For the 2018-2019 school year, the Hebron Board Of Education entered into a shared services agreement for a Board Certified Behavioral Analyst with the Marlborough Board Of Education. This has resulted in a savings of \$38,766. We have utilized a portion of this savings to address mental health needs of our students by increasing our AHM Social Worker from three to four days per week. This \$12,000 increase has reduced the overall BCBA savings to \$25,767.

## 4000 Purchased Property Services

**\$436,772**

Services purchased to operate, repair, maintain, and rent property owned or used by the school district. These services are performed by persons other than school district employees.

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
4001	ELECTRICITY/SEWER	\$119,201	\$129,562	\$129,562	\$175,512	\$45,949	35.46%
4002	CONTRACTED SERVICES	\$307,491	\$219,898	\$219,898	\$204,700	(\$15,198)	-6.91%
4042	COMPUTER EQUIPMENT LEASE	\$68,000	\$35,181	\$35,181	\$56,560	\$21,379	60.77%
<b>4000</b>	<b>Total Contracted Services</b>	<b>\$494,692</b>	<b>\$384,641</b>	<b>\$384,641</b>	<b>\$436,772</b>	<b>\$52,130</b>	<b>13.55%</b>

### **Budget Drivers**

- Computer Equipment Purchase (non-lease)
- Computer Equipment Lease Purchase Agreement
- Hebron Elementary School Electricity
- Gilead Hill School Electricity
- Copiers

### **Future Objectives**

- Install solar panels on Hebron Elementary School through a power purchase agreement
- Increase the use of online media to prevent copier and printer usage

### **Budget Considerations**

- Gilead Hill School and Hebron Elementary School underwent an extensive HVAC project through the installation of natural gas high efficiency boilers in 2017-2018. The shift to natural gas and the efficiency of the new boilers should result in annual energy and maintenance cost savings.
- Hebron Elementary School solar project has the potential to significantly reduce the energy costs to Hebron Elementary School. The energy savings could then offset the solar equipment lease purchase agreement.
- To maintain existing district technologies, and further enhance student and staff access to current technological resources, the district has opted to fund the purchase of technology from salary and insurance savings in the current year. This will prevent the need to authorize a multi-year lease purchase agreement.

## **Budget Impact Narrative**

Instead of another lease-purchase agreement, we are recommending to continue with the purchasing of technology equipment through insurance and salary savings. We have made a significant effort to reduce our annual expenditures on lease agreements, of which the remaining three leases will close-out over the next three years. Important to note, the use of a lease-purchase agreements significantly reduced the annual costs to the BOE. As a result, this option may be considered in the future for large technology investments. However, we do not foresee the need for this type of investment for 2019-2020. We are also in the process of exploring a new copier agreement for the next five years. Although we do not anticipate any significant savings, we remain hopeful that we will not see a dramatic increase in our copier contract.

## 5000 Other Purchased Services

**\$954,524**

Amounts paid for services rendered by organizations or personnel not on the payroll of the school district.

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
5101	TRANSPORTATION-REGULAR	\$373,531	\$384,287	\$384,287	\$411,500	\$27,213	7.08%
5102	TRANSPORTATION-SPECIAL ED	\$66,340	\$95,400	\$95,400	\$110,000	\$14,600	15.30%
5600	MAGNET SCHOOL TUITION	\$61,184	\$84,357	\$84,357	\$88,981	\$4,624	5.48%
5600	TUITION-SPECIAL ED	\$49,796	\$100,168	\$100,168	\$190,168	\$90,001	89.85%
5600	MAGNET SCHOOL SPED SERVICES	\$8,234	\$7,000	\$7,000	\$12,000	\$5,000	71.43%
5901	TELEPHONE	\$18,070	\$18,440	\$18,440	\$26,000	\$7,560	41.00%
5902	POSTAGE	\$6,060	\$7,500	\$7,500	\$5,700	(\$1,800)	-24.00%
5903	ADVERTISING	\$2,445	\$3,000	\$3,000	\$2,000	(\$1,000)	-33.33%
5904	PRINTING & BINDING	\$0	\$0	\$0	\$0	\$0	0.00%
5905	TRANSPORTATION-STAFF	\$5,000	\$5,200	\$5,200	\$6,200	\$1,000	19.23%
5906	LIABILITY INSURANCE	\$92,108	\$98,556	\$98,556	\$101,975	\$3,419	3.47%
<b>5000</b>	<b>Total Other Purchased Services</b>	<b>\$682,767</b>	<b>\$803,907</b>	<b>\$803,907</b>	<b>\$954,524</b>	<b>\$150,617</b>	<b>18.74%</b>

### Budget Drivers

- Student Transportation
- Special Education Transportation
- Special Education Tuition

### Future Objectives

- Expand educational opportunities to reduce students attending magnet schools
- Continue negotiate competitive transportation contracts

### Budget Considerations

- Magnet school attendance continues to increase
- Magnet school tuitions continues to increase



## **Budget Impact Narrative**

The transportation agreement with First Student remains the largest percentage of this object code. The current regional multi-year agreement will expire at the conclusion of the 2018-2019 school year. We anticipate having a new contract awarded by late January 2019. At this point, we have factored a 7% increase in our student transportation contract. We remain hopeful that this contract will be less than estimated. Any reduction will result in a decrease to the overall budget request for FY20. Region 8, Marlborough, Andover, and Hebron will all be bidding the transportation contract as a single entity to ensure further savings.

Busses were consolidated prior to the 2017-2018 school year, and new routes and stops were created. We will continue to review the needs of the district to determine if additional bus consolidation can occur. Currently our average bus run times are approximately 40 minutes. Our Pre-K – 6 magnet school attendance reduced from 26 to 25 for 2018-2019. However, our magnet school tuition student eligibility increased from 16 to 19 for the current school year. We have increased our magnet school tuition projections by 3% for next year. The magnet school tuition line has increased from \$84,357 in 2018-2019 to \$88,981 in 2018-2019. Important to note, it is possible for magnet school tuitions to be in excess or less than our budget projection. Magnet school lottery decisions are not known until June.

## 6000 Supplies and Materials

**\$374,612**

Amounts paid for items that are consumed, are worn out, or have deteriorated through use or items that lose their identity through the fabrication or incorporation into different or more complex units or substances.

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
6111	INSTRUCTIONAL SUPPLIES	\$107,828	\$93,162	\$93,162	\$99,736	\$6,574	7.06%
6112	AV SUPPLIES	\$12,610	\$11,360	\$11,360	\$10,000	(\$1,360)	-11.97%
6113	COMPUTER SUPPLIES	\$24,186	\$39,896	\$39,896	\$28,836	(\$11,060)	-27.72%
6410	TEXTBOOKS	\$68,460	\$0	\$0	\$6,065	\$6,065	100.00%
6421	LIBRARY BOOKS	\$3,194	\$3,828	\$3,828	\$4,303	\$475	12.41%
6422	PERIODICALS	\$4,260	\$4,791	\$4,791	\$3,670	(\$1,121)	-23.40%
6901	OFFICE SUPPLIES	\$33,447	\$37,360	\$37,360	\$34,935	(\$2,425)	-6.49%
6902	HEALTH SUPPLIES	\$3,930	\$4,000	\$4,000	\$4,000	\$0	0.00%
6903	LIBRARY SUPPLIES	\$1,732	\$1,804	\$1,804	\$1,575	(\$229)	-12.69%
6904	CUSTODIAL SUPPLIES	\$42,416	\$42,000	\$42,000	\$42,000	\$0	0.00%
6905	HEATING FUEL	\$109,297	\$101,915	\$101,915	\$102,572	\$657	0.64%
6906	GASOLINE/Diesel	\$48,826	\$53,713	\$53,713	\$36,920	(\$16,793)	-31.26%
<b>6000</b>	<b>Total Supplies</b>	<b>\$460,185</b>	<b>\$393,829</b>	<b>\$393,829</b>	<b>\$374,612</b>	<b>(\$19,217)</b>	<b>-4.88%</b>

### Budget Drivers

- Natural Gas
- Diesel
- Instructional Supplies
- Custodial Supplies
- Computer Supplies and Software
- Textbooks

### Future Objectives

- Provide teachers with the necessary resources to implement new science and social studies programming
- Provide teachers with the necessary materials to enhance our current math and literacy programs
- Expand classroom libraries to include non-fiction materials that coincide with new Science and Social Studies units of study
- Continue to negotiate competitive fuel prices through consortium

## **Budget Considerations**

- We changed from oil to natural gas for the 2017-2018 school year, as well as, installed new gas-fired high efficiency condensing boilers. The efficiency of these boilers and the minimal maintenance they will require should result in continuous savings to the district.
- The water issues at Hebron Elementary School have been extensive, and we have incurred significant costs associated with equipment and water testing. At this point, the district remains under Administrative Agreement regarding the Hebron Elementary School water circulation system due to lead-water levels that exceed the EPA thresholds. A Permanent Building Committee has been appointed by the Board of Selectmen to review the current water distribution system and make recommendations for possible replacement. We have been informed by the Department of Administrative Services that the project, if recommended and approved, will qualify for state reimbursement. We anticipate a reimbursement of approximately 53%.

## **Budget Impact Narrative**

Our supply lists are comprised of the consumable resources that our staff and students rely upon to meet the needs of our students. Although this represents a very small share of the overall budget, it is an area that we often look to when making reductions. Therefore, careful consideration is given to all items that we consider to be Supplies and Materials. Textbooks, instructional supplies, computer software, AV supplies, and custodial supplies are all found within this objective. Important to note, one of our largest consumable material found within this category is our diesel for the school busses. As part of a fuel consortium with the Town and Region 8, we have been able to lock low annual contract rates. We anticipate this will also occur for 2019-2020.

## 7000 Property & Equipment

**\$0**

Expenditures for acquiring capital assets, including land, existing buildings, existing infrastructure assets and equipment, as well as, expenditures for initial, additional and replacement items of equipment, such as machinery, furniture and fixtures, and vehicles.

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
7301	EQUIPMENT/INSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0	0.00%
7303	EQUIPMENT/NON INSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0	0.00%
<b>7000</b>	<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>

### **Future Objectives**

- Continue to update classroom furniture periodically to prevent large scale expenditures

### **Budget Considerations**

- Classroom furniture will be replaced with tables to facilitate group projects and shared learning experiences.

### **Budget Impact Narrative**

It is important to continuously replace classroom furniture to prevent large replacement expenditures in the future. We have already begun replacing desks with tables to promote modern teaching methods and student learning. Carpet tiles, which are easier to maintain and replace, will be utilized when the existing carpets are removed. For 2019-2020, we are proposing to replace the Art Room tables at Hebron Elementary Schools. These tables have not been replaced in twenty years and are in need of replacement.

## 8000 Dues and Fees

**\$22,282**

Expenditures or assessments for membership in professional or other organizations, as well as, student fees (such as entry fees to contests).

		Expended	Adopted	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018	2018-2019	2018-2019	2019-2020	Increase	% Increase
8901	DUES & FEES	\$13,419	\$11,534	\$11,534	\$19,282	\$7,748	67.18%
8902	MEETINGS & CONFERENCES	\$2,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
8000	Total Meetings/Dues & Fees	\$15,419	\$14,534	\$14,534	\$22,282	\$7,748	53.31%

### **Budget Drivers**

- Miscellaneous Memberships
  - Marshall Memo
  - CAPSS
  - CAS
  - ASCD
  - CASBO
  - NAEYC
  - CASPA
  - CABA
- Meeting and Conference Resources

### **Budget Considerations**

- Organizational memberships provide professional learning opportunities for leadership
- Funds support a variety of BOE functions

### **Budget Impact Narrative**

The funds from our 8000 objective are used to enhance our ability to meet the needs of learners by staying connected to outside organizations. We participate in both state and national initiatives, and remaining up-to-date is critical for our future advancement.



## SUPERINTENDENT'S RECOMMENDED 2019-2020 BUDGET

# \$11,722,065

or

# \$235,644 (2.05%)

## 11 YEAR BOE BUDGET HISTORY

Chart 6a.

2008-2009	\$11,490,364	4.39%
2009-2010	\$11,715,965	1.96%
2010-2011	\$11,715,965	0%
2011-2012	\$11,794,180	0.67%
2012-2013	\$11,891,118	0.82%
2013-2014	\$11,955,923	0.54%
2014-2015	\$11,990,454	0.29%
2015-2016	\$11,990,454	0%
2016-2017	\$11,758,954	-1.93%
2017-2018	\$11,588,546	-1.45%
2018-2019	\$11,486,421	-0.88%
2019-2020	\$11,722,065	2.05%



## MAGNET SCHOOL ATTENDANCE

School Choice options have resulted in an increasing number of students participating in magnet school program. As a result, the Hebron Board Of Education has made it a priority to increase opportunities for students attending the Hebron Public Schools. The following programs are offered to students in the Hebron Public Schools:

- NAEYC Accredited Preschool (full and half day options)
- Vocal and Instrumental Music
- World Language (Spanish)
- Science Technology Engineering Arts Mathematics (STEAM)
- Library Media
- Challenge and Enrichment



Chart 7a.

2018-2019 Magnet School Students													
	International Magnet School	Riverside Magnet School	Montessori Magnet School	Museum Academy	University of Hartford Magnet School	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Greater Hartford Academy of the Arts Middle School	Charles H. Barrows STEM Academy	Total # of Students Attending
# of Students	4	2	3	1	0	3	1	2	2	1	1	3	23
# of Tuition Students	1	2	3	1	0	2	1	2	2	1	1	3	19
Per Student Tuition	\$4,575.00	\$5,832.00	\$3,810.00	\$4,575.00	\$4,025.00	\$4,575.00	\$4,575.00	\$3,710.00	\$4,575.00	\$5,600.00	\$5,245.00	\$4,900.00	
Yearly Tuition	\$4,575.00	\$11,664.00	\$11,430.00	\$4,575.00	\$0.00	\$9,150.00	\$4,575.00	\$7,420.00	\$9,150.00	\$5,600.00	\$5,245.00	\$14,700.00	\$88,084.00

# GILEAD HILL SCHOOL NARRATIVE

## 2018-2019 ACCOMPLISHMENTS / HIGHLIGHTS

- Implementation of Math Workshop for students K-2
- Implementation of STEAM program for students PK-2
- Implementation of CREC Next Generation Science Standards units
- Professional Development on literacy coaching and balanced literacy with Dr. Bouley
- Professional Development and Book Study on Responsive Classroom
- Implementation of Responsive Classroom practices including Morning Meeting, Logical Consequences, and Positive Teacher Language.
- Collaboration of Innovation Team to integrate and offer opportunities in 21<sup>st</sup> Century Skills
- Participation of second graders in Bonstingl Leadership Academy
- Creation of GHS Student Council

## BUDGET COMMENTARY

- Continued expansion of the STEAM and Enrichment programs through Odyssey of the Mind and Invention Convention

## FUTURE NEEDS

- Continue to build the STEAM program
- Curriculum writing in Reading, Writing, Math, Science, and Social Studies
- Full implementation of new science and social studies standards
- Continued development and implementation of Tier 2 and 3 behavioral supports
- Revision of current PBIS systems and practices with alignment to Responsive Classroom practices
- Continued student leadership opportunities





# HEBRON ELEMENTARY SCHOOL NARRATIVE

## 2018-2019 ACCOMPLISHMENTS / HIGHLIGHTS

- 3D Printer Training
- Continued Partnership with Bonstingl Student Leadership Training
- Professional Development on Responsive Classroom
- Introduced CARES Social-Emotional Learning School-wide
- Creation of a Student Council

## BUDGET COMMENTARY

- As the Innovation Team expands its programming for students, there is a need for materials that provide engaging activities and programs to promote problem solving, creativity, and technology integration.
- The transition to the Next Generation Science Standards necessitates new materials to support curriculum units aligned to the new standards

## FUTURE NEEDS

- Finish curriculum writing in all subject areas
- Continued expansion and integration of Innovation Team to include opportunities to look at innovative programs to support social emotional learning as well as STEAM learning
- Establish partnership with Teachers College for literacy professional development



## SPECIAL EDUCATION DEPARTMENT NARRATIVE

### 2018-2019 ACCOMPLISHMENTS / HIGHLIGHTS

- Staff continue to provide timely and appropriate programming to our students based on their needs and abilities.
- Co-teaching and close partnerships with classroom teachers ensure each student receives an appropriate education in their least restrictive environment (LRE) and, to the maximum extent possible, are receiving their education in the general education classroom.
- Two new special education teachers (Mrs. Curns and Mrs. Bride) joined our team this year, replacing two educators who left over the summer (Ms. Montano and Ms. Vasquez).
- Teachers are engaged in vertical conversations and developing standards-based IEPs for their students.
- To support our social/emotional/behavioral programming, we have welcomed a new BCBA (Mrs. Jacques) and a new social worker (Ms. Scharn) to our team.
- Student programming and plans can now be monitored more efficiently using one online platform (i.e., Frontline).

### BUDGET COMMENTARY

- The 2019-2020 budget requests are impacted by contractual changes in salaries as well as a 1.0 FTE staffing reduction due to current special education needs. The budget is also impacted by costs associated with student transportation and out-of-district programming. Additionally, budget requests account for our extended school year (ESY) services for students whose individualized education programs (IEP) require supports during the summer months. Student evaluations and supplies have also been requested to appropriately assess and meet the unique needs of students with disabilities.
- Special education costs are partially covered by the IDEA grant, which decreases Hebron's overall special education related expenses.

### FUTURE NEEDS

- Student needs are variable within special education and may fluctuate from year-to-year. Special education is regularly changing, as are the needs of our students. The proposed budget is reasonably projected to meet the needs of our current and projected students who will attend Hebron Public Schools.



## CURRICULUM DEPARTMENT NARRATIVE

### 2018-2019 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued use of Curriculum Pacing Guides and development of Curriculum Units in Reading, Mathematics, Science, Social Studies
- Initial use of new district-wide curriculum development/renewal process to inform current and future programming
- Staff members attended the Teachers College Saturday Reunion
- Innovation team continues to develop STEAM programming at both schools focusing on inquiry-based learning (e.g., Talent Pool programming, Invention Convention, Future Problem Solvers, Odyssey of the Mind)
- Established Innovation Advisory Council
- Interventionist team continues to lead the implementation of Hebron's SRBI process, including new process and programming components.
- The Hebron Professional Development and Evaluation Committee (PDEC) has established a comprehensive professional development schedule to address mathematics, reading, science, and technology
- Ongoing coaching support is occurring in mathematics, reading, and writing focusing on effective tier I instruction
- Initial implementation of new NGSS Science units of study district-wide
- Continued district-wide use of universal screen (i.e., i-Ready) for reading and mathematics

### BUDGET COMMENTARY

The Curriculum budget has been strategically developed to support our current programming and to further develop curriculum across our grades and content areas. Proposed funds will allow our staff to effectively implement new curriculum programming that has been adopted, write new curriculum in targeted areas, and monitor the fidelity of our programming.

Our focus continues to be on the development of a comprehensive curriculum that supports the appropriate and structured implementation of a standards-aligned (e.g., Connecticut Core Standards (CCS), Next Generation Science Standards (NGSS)) programming in all grades. A specific focus for next year will involve our new partnership with Columbia Teachers' College, where as an affiliate district, we will further enhance our curricular options through ongoing professional learning and programming. In addition to our renewed focus on readers and writers workshop through Teachers' College, we will also continue to focus our curriculum efforts on the new NGSS CREC Science units of study. Furthermore, the continued growth of our STEAM programming at both schools will be ongoing in the coming year. Our curricula monitoring and development priorities ensures that all students are provided with diverse learning opportunities which will prepare them with the 21<sup>st</sup> century skills needed to be successful in middle school, high school, and their lives.



## FUTURE NEEDS

- Plan/Budget for the National Association for the Education of Young Children (NAEYC) Re-accreditation (Accreditation expires 7/1/2020)
- Plan/Budget for annual renewal of Teachers' College affiliation
- Curriculum development and revision will continue across the content areas as informed by Hebron's Curriculum Development Guide.
  - Focus on formative and summative assessments (e.g., mathematics performance tasks, running records).
  - Full implementation of new science curriculum

## TECHNOLOGY DEPARTMENT NARRATIVE

### 2018-2019 ACCOMPLISHMENTS / HIGHLIGHTS

- Upgrade of district phone system
- Deployment of new visitor management system
- Upgrade HES Wi-Fi
- Technology partnership with AHM

### BUDGET COMMENTARY

- It is possible that future BOE budgets will require the purchase of district hardware through board funds instead of a lease purchase, causing an increase to the technology budget
- The technology department is looking towards Chromebook self-insurance as a possible way to offset costs of maintaining technology.
- The focus of this department has always been primarily to support staff and students, but in recent years physical building security has become a secondary focus. This is represented in the budget through the purchase and repair of walkie-talkies, cameras, and battery backups for critical security equipment.

### FUTURE NEEDS

- Wi-Fi Upgrades for GHS
- Chromebook Replacements
- Equipment & materials to convert Gilead Hill Lab into a more inviting Makerspace
- Replacement server for Hebron Elementary



## CAFETERIA DEPARTMENT NARRATIVE

### 2018-2019 ACCOMPLISHMENTS / HIGHLIGHTS

- EASTCONN Collaboration for Food Service Directorship
- EASTCONN Vendor Consortium
- Catering Services – Hebron Senior Center/Parent Teacher Association/Hebron Education Foundation/Election Days/Parks and Recreation
- Continued Breakfast Programs at HES and GHS

### BUDGET COMMENTARY

There are no current budget requests for the 2019-2020 school year.

### FUTURE NEEDS

The following items will need to be replaced with the next few years:

- Cafeteria Software Program



## FREQUENTLY ASKED QUESTIONS

### 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)
<b>Hebron</b>	<b>\$16,366 (Pre-K-6)</b>	<b>(DRG C)</b>
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.

#### 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 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.

### 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:

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



## What is Educational Cost Sharing (ECS), and how much do we anticipate receiving for 2018-2019?

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>	<u>K-12 Enrollment</u>
2013-2014	\$6,998,357	1,844
2014-2015	\$7,015,394	1,704
2015-2016	\$6,984,557	1,594
2016-2017	\$6,875,123	1,536
2017-2018	\$5,978,090	1,470
2018-2019	\$6,366,187	1,471

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.

## 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 (2018-2019):**

Superintendent (1.0 FTE)

Director of Ed. Services (1.0 FTE)

HES Principal (1.0 FTE)

GHS Principal (1.0 FTE)

Important to note, we created a non-administrative role in Central Office to assist with many of the functions of the eliminated Business Manager position.

## CAPITAL IMPROVEMENT REQUESTS

HEBRON BOARD OF EDUCATION											
CIP Requests 2019-2024											
		Complete	Complete	Complete	Complete	Complete	Request	Request	Request	Request	Request
Item	Gilead Hill & Hebron Elementary School Projects	2014-2015	2015-16	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Projects Completed	GHS-Renovated Bathrooms 1967 Wing	120,237									
	Crack Sealed and line stripped parking lots	2,500									
	HES Roof Design Phase(52.5% Grant Eligible \$49,875)	95,000									
	HES Roof (1947)(52.5% Grant Eligible \$55,125)		145,000								
	GHS-Bathroom Facelift 1970 Wing		25,000								
	GHS- Drainage repaving		5,000								
	GHS/HES Security Measures		199,000								
	GHS Energy Efficient Insulated Windows 35 units			136,864							
	GHS-Replace Dishwasher Installed in 1967			29,500							
	GHS Oil Tank Replacement				23,800						
	HES Oil Tank Replacement				23,800						
	Fire Protection Control Panel					28,412					
	Telephone System - Both Schools					22,240					
	Backup Generator for Technology Infrastructure and Refrigerator-GHS					14,345					
A	HES Water Distribution System Replacement						350,000				
B	Replace Pickup Truck						32,320				
C	HES Bathroom Update (3 bathrooms)							25,000			
D	GHS/HES Pneumatic Control System To Digital (DDC)							170,000			
E	Parking Lot Repaving at GHS								180,000		
F	Parking Lot Repaving at HES								180,000		
G	HES Floor Refinishing									28,200	
H	GHS Air Handling & Energy Recovery Ventilators (1988 Wing)										120,000
I	HES Air Handling & Energy Recovery Ventilators										150,000
Total		217,737	374,000	166,364	47,600	64,997	\$382,320	\$195,000	\$360,000	\$28,200	\$270,000.00

## Background on the 2019-20 Capital Requests

Below is a brief narrative for each of the Hebron Board of Education's Capital Requests for 2019-2020. This list will vary each year based on items completed, changing priorities and Board of Education Goals.

### A. HES Water Distribution System:

Since 2016, Hebron Elementary School has remained under an Administrative Agreement with the Department of Public Health due to lead action levels that exceed the EPA standard. We have taken several steps to mitigate the issue, but we have been unsuccessful to-date.

### B. Replace Pickup Truck:

The pickup truck is a 2007 GMC Canyon with 105,000 miles. This truck gets daily use and a lot of short haul mileage which produces a lot of wear and tear on the truck. This vehicle is used in removing snow from school sidewalks and entryways, but is very light duty for this type of function. The Town plows parking lots. The rust buildup on the underside of the frame is a concern, as the district depends on the truck – especially during the winter months when snow must be removed from the school perimeter.

### C. HES Bathroom Upgrades:

Give the three sets of bathrooms a “facelift.” This would include the installation of handicapped sinks, installation of tiles to cover renovation and grout and re-seal the tile floors to maintain sanitary conditions for students who access these facilities daily.

### D. Digital Controls:

GHS/HES- Replace pneumatic HVAC controls with direct digital controls and link them to the energy management computer. This is a project that came up in 2010 with the Siemen's energy conservation project, but was not completed.

### E. GHS Parking Lot Repaving:

The parking lot at Gilead Hill School continues to receive annual maintenance to repair cracks and slow down deterioration. Due to the scope and cost associated with this project, the Town may determine it is more feasible to do a town-wide repaving project or complete the school parking lots in phases.

F. HES Parking Lot Repaving:

The parking lot at Hebron Elementary School continues to receive annual maintenance to repair cracks and slow down deterioration. Due to the scope and cost associated with this project, the Town may determine it is more feasible to do a town-wide repaving project or complete the school parking lots in phases.

G. HES Floor Refinishing:

Within the next several years, the gymnasium floor will require refinishing. The gymnasium is used for a variety of school and town functions, such as physical education, parks and recreation, and town voting. In addition, the multipurpose room floor will require refinishing or replacement. This room is used for a variety of school and town functions, such as our school cafeteria and Parks and Recreation basketball.

H. GHS Air Handling & Energy Recovery Ventilators in the 1988 Wing:

This project, similar to the Digital Controls we are requesting for both schools, was noted in the Siemen's report of 2010. The air handlers are responsible for filtering and circulating air throughout the school, and can lead to indoor air quality issues if they become problematic. At this point, the system is functioning without issue and we are annually maintaining it as recommended. Due to the cost of replacement, and that our current air handling system remains in good working order, it has not been a priority for CIP. However, as the system continues to age, maintenance expenses may necessitate the need to replace the entire system. In addition, this project will help the school district manage its energy costs.

I. HES Air Handling & Energy Recovery Ventilators:

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**Important to note:**

This Town of Hebron is considering a new energy audit and plan. As a result, the Digital Control project may fall within the scope of a larger plan that is co-coordinated with the Town of Hebron.