



*Superintendent's Proposed Budget*  
*Fiscal Year: July 1, 2018 – June 30, 2019*

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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 2017

Dear Hebron Board Of Education:

Please accept the following as an introductory overview of the Superintendent's Proposed Budget for the 2018-2019 fiscal year. Next year's proposal of **\$11,697,020** is a net increase of \$108,474 over this year's current budget of \$11,588,546. 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 0.94% 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 are all working in partnership to develop new and innovative educational opportunities for Hebron students. We have made significant progress to date, and our current offerings bear testament to the combined efforts of everyone. Science Technology Engineering Arts and Mathematics (STEAM), 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 PTA 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 2018-2019 proposed budget, careful consideration was made with regard to the fiscal climate of the State of Connecticut. The attached budget recommendation is a "maintenance of effort" proposal that does not incorporate any new staff positions or programs. However, it is important to note that this proposal does continue to support both the short and long-term goals of the district. As has been the case with my previous budget recommendations,

every effort has been made to improve our district while considering our new fiscal reality – we must do more with less.

### **Budget Drivers**

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

In May 2017, voters approved a -1.45% BOE budget for the Hebron Public Schools. The Board's request of 0% was further reduced to -1.45% due to a reduction to our health insurance rate. 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 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 2018-2019:

#### Region 8 Health Insurance Consortium:

- Potential Increase: 8%

#### Negotiated Wage Increases:

- Teachers: 1.55%
- Administrators: 2.00%
- Non-certified: 2.25%
- Non-affiliated: 2.25%

#### ***Personnel Reductions***

Due to reorganization and district need, there are multiple proposed staffing reductions for the 2018-2019 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 for 2018-2019:

- 1.0 Data Specialist
- 0.6 Classroom Teacher
- 5.5 Paraprofessionals
- 0.5 Office Secretary

### **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 Tassel  
Superintendent of Schools



# Hebron Public Schools

**SUPERINTENDENT'S PROPOSED BUDGET**  
**FISCAL YEAR: JULY 1, 2018 – JUNE 30, 2019**

## 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 we 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, and Mathematics (STEAM)
- 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



## 2017-2018 DISTRICT PRIORITIES

### **Focus on Professional Learning**

Math Workshop  
Instructional Coaching  
Inquiry-based Learning

### **Focus on Academic Achievement**

i-Ready  
SRBI Plan Implementation  
Running Records

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

Innovation Team  
Science Units of Study  
Student Leadership  
Parent Engagement



## CURRENT STUDENT ENROLLMENT

The Hebron Public Schools enrollment for the 2017-2018 school year is currently at **701 students**. It was anticipated that we would experience a decrease of 40 students; however, an unexpected increase in our Kindergarten enrollment resulted in a decline of only two students for the Hebron Public Schools. Chart 1a information reflects the October 1, 2017 data collection.

Chart 1a.

<b>HEBRON PUBLIC SCHOOLS ENROLLMENT 10/01/2017</b>									
<b>Board Recommended Class Sizes</b>		<b>18</b>	<b>18</b>	<b>20</b>					
<b>Gilead Hill School</b>	<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>					<b>Total</b>
Full Day Preschool	16	18	18	20					
Full Day Preschool	17	18	17	18					
Full Day Preschool	15	18	18	17					
Half Day Preschool AM	14	17	18	19					
Half Day Preschool PM	9	16		18					
Students Receiving Speech Services	0								
	71	87	71	92	0	0	0		321
Magnet School Enrollment	0	0	5	5					10
Magnet School Enrollment Free	8								8
<b>Board Recommended Class Sizes</b>					<b>20</b>	<b>24</b>	<b>24</b>	<b>24</b>	
<b>Hebron Elementary School</b>					<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>Total</b>
					19	18	18	19	
					20	19	18	19	
					18	18	19	20	
					20	18	18	21	
						18	20	21	
								19	
	0	0	0	0	77	91	93	119	380
Magnet School Enrollment					1	2	2	1	6
Magnet School Enrollment Free								2	
									<b>Total</b>
<b>Out-of-District (not counted in Grand Total)</b>									1
<b>TOTAL ENROLLMENT IN DISTRICT</b>									<b>701</b>
<b>TOTAL MAGNET SCHOOL ENROLLMENT PAID FOR BY BOARD OF EDUCATION</b>									<b>16</b>
(MAGNET PreSchool & Hartford Magnet IS FREE)									<b>10</b>



## 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 2017-2018 annual report provide the most current student enrollment data.

Chart 1b.

Year	PK-6	PK-2	K-6	3-6
2017-18	701	321	630	380
2018-19	662	306	591	356
2019-20	649	309	578	340
2020-21	622	281	551	341
2021-22	630	288	559	342
2022-23	612	287	541	325
2023-24	614	300	543	314
2024-25	598	289	527	309
2025-26	594	289	523	305
2026-27	595	291	524	304
2027-28	608	291	537	317

Chart 1c.

Enrollment Projections by Grade*														
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	UNGR	K-6	PK-6
2012	62		2017-18	71	87	71	92	77	91	93	119	0	630	701
2013	67		2018-19	71	75	87	73	93	78	93	92	0	591	662
2014	65		2019-20	71	73	75	90	74	94	80	92	0	578	649
2015	54	(prov)	2020-21	71	60	73	77	91	75	96	79	0	551	622
2016	73	(prov)	2021-22	71	82	60	75	78	92	77	95	0	559	630
2017	64	(est.)	2022-23	71	72	82	62	76	79	94	76	0	541	612
2018	65	(est.)	2023-24	71	72	72	85	63	77	81	93	0	543	614
2019	64	(est.)	2024-25	71	72	72	74	86	64	79	80	0	527	598
2020	64	(est.)	2025-26	71	72	72	74	75	87	65	78	0	523	594
2021	66	(est.)	2026-27	71	74	72	74	75	76	89	64	0	524	595
2022	65	(est)	2027-28	71	72	74	74	75	76	78	88	0	537	608

Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, and birth rates.

Based on an estimate of births	Based on children already born	Based on students already enrolled
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## 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, 2017 data collection.



Chart 2a.

<b>Ethnicity Demographics - District</b>	
American Indian or Alaska Native	5
Asian	14
Black or African American	15
Hispanic	39
Native Hawaiian or Pacific Islander	0
White	628
<b>Total</b>	<b>701</b>

Chart 2b.

<b>Lunch Fee Status</b>	
Full	636
Reduced	18
Free	47

Chart 2c.

<b>Special Education/Section 504</b>	
Special Education Students	96
Section 504 Students	48
* Weekly Service Hours	562



# NEXT GENERATION ACCOUNTABILITY SYSTEM RESULTS 2015-2016

## “MEETS REQUIREMENT”

Chart 3a.

No:	Indicator	Index/ Rate	Target	Points Earned	Max Points	% Points Earned	State Avg Index/Rate
1a.	ELA Performance Index – All Students	73.2	75	48.8	50	97.7%	67.7
1b.	ELA Performance Index – High Needs Students	60.3	75	40.2	50	80.4%	56.7
1c.	Math Performance Index – All Students	68.4	75	45.6	50	91.2%	61.4
1d.	Math Performance Index – High Needs Students	56.0	75	37.3	50	74.7%	49.9
1e.	Science Performance Index – All Students	62.2	75	41.5	50	83.0%	57.5
1f.	Science Performance Index – High Needs Students	50.8	75	33.9	50	67.8%	47.0
2a.	ELA Avg. Percentage of Growth Target Achieved – All Students	69.0%	100	69.0	100	69.0%	63.8%
2b.	ELA Avg. Percentage of Growth Target Achieved – High Needs Students	60.2%	100	60.2	100	60.2%	58.3%
2c.	Math Avg. Percentage of Growth Target Achieved – All Students	82.2%	100	82.2	100	82.2%	65.0%
2d.	Math Avg. Percentage of Growth Target Achieved – High Needs Students	77.3%	100	77.3	100	77.3%	57.4%
4a.	Chronic Absenteeism – All Students	1.6%	<=5%	50.0	50	100.0%	9.6%
4b.	Chronic Absenteeism – High Needs Students	3.7%	<=5%	50.0	50	100.0%	15.6%
5	Preparation for CCR – % taking courses	N/A	75%				67.6%
6	Preparation for CCR – % passing exams	N/A	75%				40.7%
7	On-track to High School Graduation	N/A	94%				85.1%
8	4-year Graduation All Students (2015 Cohort)	N/A	94%				87.2%
9	6-year Graduation - High Needs Students (2013 Cohort)	N/A	94%				78.6%
10	Postsecondary Entrance (Class of 2015)	N/A	75%				71.9%
11	Physical Fitness (estimated part rate) and (fitness rate)	100.0%   58.0%	75%	38.7	50	77.3%	89.2%   50.5%
12	Arts Access	N/A	60%				47.5%
<b>Accountability Index</b>				<b>674.7</b>	<b>850</b>	<b>79.4%</b>	

### 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.

### 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. This change will help to further reduce annual expenses related to health and dental insurance.

## Student Transportation

The Hebron Public Schools have partnered with Region 8 for student transportation. The **shared bussing agreement** has a bus contract. 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, Andover, Marlborough and their Boards 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.





## 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.

2017-2018 Proposed Personnel	
Administrators	4
Certified	68.4
Non-certified	52.25
Unaffiliated	9.8

Chart 4b.

2018-2019 Proposed Personnel	
Administrators	4
Certified	69
Non-certified	45.05
Unaffiliated	8.8

# 4 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

## Proposed Personnel Reductions Pending Budget Approval

### 2018-2019

Administrative

- 1.0 Data Specialist

Certified Teaching

- 0.6 Classroom Teacher

Non-Certified

- 5.5 Paraprofessionals
- 0.5 Office Secretary



## 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	\$7,176,062	(\$67,258)	-0.93%
2000	Benefits	\$2,470,857	\$158,560	6.86%
3000	Professional and Technical Services	\$359,011	(\$29,503)	-7.59%
4000	Purchased Property Services	\$405,641	(\$40,341)	-9.05%
5000	Other Purchased Services	\$801,907	\$53,309	7.12%
6000	Supplies and Materials	\$449,804	\$14,838	3.41%
7000	Property & Equipment	\$0	\$0	0.0%
8000	Dues and Fees	\$21,736	\$6,868	46.19%

# 1000 SALARIES

**\$7,176,062**

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

Acct	Account Name	Expended 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
1111	ADMINISTRATORS SALARY	\$552,136	\$568,701	\$568,701	\$580,953	\$12,252	2.15%
1112	TEACHERS SALARY	\$4,824,751	\$4,903,603	\$4,903,603	\$4,956,721	\$53,118	1.08%
1113	STIPENDS	\$13,270	\$13,700	\$13,700	\$19,010	\$5,310	38.76%
1114	CURRICULUM DEVELOPMENT	\$12,295	\$23,027	\$23,027	\$19,921	(\$3,106)	-13.49%
1115	SUBSTITUTE TEACHERS	\$55,490	\$65,500	\$65,500	\$65,500	\$0	0.00%
1117	TUTORING	\$492	\$3,000	\$3,000	\$3,000	\$0	0.00%
1119	SUMMER SCHOOL	\$21,445	\$22,741	\$22,741	\$20,370	(\$2,371)	-10.43%
1122	RESOUC E MANAGEMENT	\$122,000	\$125,660	\$125,660	\$114,000	(\$11,660)	-9.28%
1123	SECRETARIES	\$281,043	\$301,744	\$301,744	\$291,171	(\$10,572)	-3.50%
1124	PARAPROFESSIONAL	\$653,647	\$593,307	\$593,307	\$515,832	(\$77,475)	-13.06%
1125	CUSTODIAL	\$347,310	\$362,376	\$362,376	\$372,093	\$9,717	2.68%
1126	NURSE	\$112,629	\$118,838	\$118,838	\$115,870	(\$2,968)	-2.50%
1127	TECHNOLOGY	\$141,738	\$141,123	\$141,123	\$101,620	(\$39,503)	-27.99%
<b>1000</b>	<b>Total Salaries</b>	<b>\$7,138,245</b>	<b>\$7,243,320</b>	<b>\$7,243,320</b>	<b>\$7,176,062</b>	<b>(\$67,258)</b>	<b>-0.93%</b>

## Budget Drivers

### **Reductions**

#### School Year 2018-2019

##### Central Office

1.0 Data Specialist

##### Certified Teaching

0.6 FTE (Classroom Teacher)

##### Non-Certified

5.5 Paraprofessionals

0.5 Office Secretary

### **Proposed Increase**

No proposed increase

## **Future Objectives**

- Provide a comprehensive and well-rounded educational program to all students in Pre-K-6
- 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 2018-2019 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

**\$2,470,857**

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.)

Acct	Account Name	Adopted 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
2001	INSURANCE	\$1,704,299	\$1,862,497	\$1,862,497	\$2,006,172	\$143,676	7.71%
2002	FICA/MEDICARE	\$209,001	\$232,466	\$232,466	\$239,440	\$6,974	3.00%
2003	PENSION/NON-CERTS	\$83,735	\$90,000	\$90,000	\$90,750	\$750	0.83%
2004	TUITION REIMBURSEMENT	\$5,551	\$10,000	\$10,000	\$10,000	\$0	0.00%
2005	UNEMPLOYMENT COMPENSATION	\$0	\$20,000	\$20,000	\$20,000	\$0	0.00%
2006	WORKERS COMPENSATION	\$91,715	\$97,335	\$97,335	\$104,495	\$7,160	7.36%
<b>2000</b>	<b>Total Benefits</b>	<b>\$2,094,301</b>	<b>\$2,312,298</b>	<b>\$2,312,298</b>	<b>\$2,470,857</b>	<b>\$158,560</b>	<b>6.86%</b>

### Budget Drivers

#### Health Insurance Rates:

##### **School Year 2016 - 2017**

6.3%

##### ***School Year 2018 - 2019 (Projected)***

8.0%

#### Health Plan Offerings:

##### **School Year 2018-2019** **High Deductible Health Plan**

Group	BOE Share	Employee Share	HSA BOE Contribution
Administrators	82.5	17.5	50%
Teachers	83.5	16.5	65%
Non-certified (12 mo.)	85	15	50%
Non-certified (10 mo.)	81	19	50%

**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 2017-2018 year, there exists the potential that our insurance rate could decrease for next year. It is unlikely that the rate of increase will exceed 8% for FY19; however, this will be determined at a later date. 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.



## 3000 Professional and Technical Services

**\$359,011**

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

Acct	Account Name	Adopted 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
3002	PROFESSIONAL DEVELOPMENT	\$30,200	\$30,030	\$30,030	\$29,530	(\$500)	-1.67%
3003	AHM YOUTH SERVICES	\$60,837	\$68,242	\$68,242	\$69,606	\$1,365	2.00%
3004	SPECIAL EDUCATION SERVICES	\$27,969	\$32,250	\$32,250	\$32,250	\$0	0.00%
3005	SCHOOL PHYSICIAN	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
3006	PHYSICAL THERAPY	\$22,461	\$32,248	\$32,248	\$27,220	(\$5,028)	-15.59%
3007	OCCUPATIONAL THERAPY	\$64,090	\$57,912	\$57,912	\$57,904	(\$8)	-0.01%
3008	TESTING	\$0	\$0	\$0	\$0	\$0	0.00%
3009	BOARD OF ED SERVICES	\$50,849	\$70,000	\$70,000	\$40,000	(\$30,000)	-42.86%
3011	PROFESSIONAL SERVICES	\$115,435	\$95,833	\$95,833	\$100,501	\$4,668	4.87%
<b>3000</b>	<b>Total Professional/Technical Services</b>	<b>\$373,840</b>	<b>\$388,515</b>	<b>\$388,515</b>	<b>\$359,011</b>	<b>(\$29,503)</b>	<b>-7.59%</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
- Determine the feasibility of having our student information system (PowerSchool) on our server

### 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 to \$69,606 or 2 %.

## 4000 Purchased Property Services

**\$417,641**

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.

Acct	Account Name	Adopted 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
4001	ELECTRICITY/SEWER	\$137,026	\$149,764	\$149,764	\$139,562	(\$10,201)	-6.81%
4002	CONTRACTED SERVICES	\$260,947	\$228,219	\$228,219	\$209,519	(\$18,700)	-8.19%
4042	COMPUTER EQUIPMENT LEASE	\$100,943	\$68,000	\$68,000	\$56,560	(\$11,440)	-16.82%
<b>Total Contracted Services</b>		<b>\$498,915</b>	<b>\$445,983</b>	<b>\$445,983</b>	<b>\$405,641</b>	<b>(\$40,341)</b>	<b>-9.05%</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

- 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 will need to authorize another multi-year lease purchase agreement, which will cost the district an estimated \$20,000 per year.

### Budget Impact Narrative

Instead of another lease-purchase agreement, we are recommending the purchasing of Chromebooks outright. Important to note, a lease-purchase agreement significantly reduces the annual cost to the BOE; however, it must be paid over an extended period of time. Our current agreements, of which we have begun to pay off early, are set to 5 year terms.

## 5000 Other Purchased Services

**\$801,907**

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

Acct	Account Name	Adopted 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
5101	TRANSPORTATION-REGULAR	\$374,689	\$373,162	\$373,162	\$384,287	\$11,125	2.98%
5102	TRANSPORTATION-SPECIAL ED	\$83,308	\$95,420	\$95,420	\$95,400	(\$20)	-0.02%
5600	MAGNET SCHOOL TUITION	\$85,820	\$93,875	\$93,875	\$84,357	(\$9,518)	-10.14%
5600	TUITION-SPECIAL ED	\$23,265	\$56,000	\$56,000	\$100,168	\$44,168	78.87%
5600	MAGNET SCHOOL SPED SERVICES	\$10,130	\$7,000	\$7,000	\$7,000	\$0	0.00%
5901	TELEPHONE	\$18,299	\$15,320	\$15,320	\$18,440	\$3,120	20.37%
5902	POSTAGE	\$8,867	\$7,500	\$7,500	\$7,500	\$0	0.00%
5903	ADVERTISING	\$1,080	\$2,000	\$2,000	\$1,000	(\$1,000)	-50.00%
5904	PRINTING & BINDING	\$0	\$0	\$0	\$0	\$0	0.00%
5905	TRANSPORTATION-STAFF	\$4,765	\$5,200	\$5,200	\$5,200	\$0	0.00%
5906	LIABILITY INSURANCE	\$86,716	\$93,121	\$93,121	\$98,556	\$5,435	5.84%
<b>5000</b>	<b>Total Other Purchased Services</b>	<b>\$696,940</b>	<b>\$748,598</b>	<b>\$748,598</b>	<b>\$801,907</b>	<b>\$53,309</b>	<b>7.12%</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. 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 29 to 26 for the 2017-2018, with 16 requiring tuition. We have increased our magnet school tuition projections by 3% for next year. The magnet school tuition line has decreased from \$93,875 in 2017-2018 to \$84,357 in 2018-2019.



## 6000 Supplies and Materials

**\$449,804**

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.

Acct	Account Name	Adopted 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
6111	INSTRUCTIONAL SUPPLIES	\$67,285	\$115,329	\$115,329	\$93,162	(\$22,167)	-19.22%
6112	AV SUPPLIES	\$6,835	\$14,300	\$14,300	\$11,360	(\$2,940)	-20.56%
6113	COMPUTER SUPPLIES	\$22,735	\$20,403	\$20,403	\$59,896	\$39,493	193.56%
6410	TEXTBOOKS	\$64,437	\$42,475	\$42,475	\$27,975	(\$14,500)	-34.14%
6421	LIBRARY BOOKS	\$2,965	\$3,329	\$3,329	\$3,828	\$499	14.99%
6422	PERIODICALS	\$3,796	\$4,360	\$4,360	\$4,791	\$431	9.89%
6901	OFFICE SUPPLIES	\$50,409	\$40,029	\$40,029	\$37,360	(\$2,669)	-6.67%
6902	HEALTH SUPPLIES	\$3,755	\$4,000	\$4,000	\$4,000	\$0	0.00%
6903	LIBRARY SUPPLIES	\$1,616	\$1,750	\$1,750	\$1,804	\$54	3.09%
6904	CUSTODIAL SUPPLIES	\$39,384	\$42,000	\$42,000	\$42,000	\$0	0.00%
6905	HEATING OIL	\$115,394	\$115,400	\$115,400	\$121,915	\$6,515	5.65%
6906	GASOLINE/Diesel	\$29,462	\$31,591	\$31,591	\$41,713	\$10,121	32.04%
<b>6000</b>	<b>Total Supplies</b>	<b>\$408,074</b>	<b>\$434,966</b>	<b>\$434,966</b>	<b>\$449,804</b>	<b>\$14,838</b>	<b>3.41%</b>

### Budget Drivers

- Heating Oil
- 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 for 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 shifted from oil to natural gas for the 2017-2018 school year, as well as, installed new gas-fired condensing boilers. At the conclusion of this school year, we will have a clearer picture of the annual associated costs of heating our schools.
- 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 Order regarding the Hebron Elementary School water circulation system due to lead-water levels that exceed the EPA thresholds. We are monitoring the zinc-orthophosphate system that was installed in March to discern its impact on addressing the issue. If the system does not work as intended, it may be necessary to complete a large scale project to replace the existing plumbing.

## **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 heating fuel and our diesel for the school busses. We have recently locked in very low rates for the 2018-2019 school year as part of a fuel consortium we participate with. We are also expecting a significant savings due to our conversion to natural gas during the 2017-2018 school year.

## 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.

Acct	Account Name	Adopted 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
7301	EQUIPMENT/INSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0	0.00%
7303	EQUIPMENT/NON INSTRUCTIONAL	\$69,426	\$0	\$0	\$0	\$0	0.00%
<b>7000</b>	<b>Total Equipment</b>	<b>\$69,426</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.

# 8000 Dues and Fees

**\$21,736**

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

Acct	Account Name	Adopted 2016-2017	Adopted 2017-2018	Adjusted 2017-2018	Proposed 2018-2019	Adj. v Req. Increase	Adj. v Req. % Increase
8901	DUES & FEES	\$10,005	\$12,868	\$12,868	\$18,736	\$5,868	45.60%
8902	MEETINGS & CONFERENCES	\$2,801	\$2,000	\$2,000	\$3,000	\$1,000	50.00%
<b>8000</b>	<b>Total Meetings/Dues &amp; Fees</b>	<b>\$12,806</b>	<b>\$14,868</b>	<b>\$14,868</b>	<b>\$21,736</b>	<b>\$6,868</b>	<b>46.19%</b>

## Budget Drivers

- Miscellaneous Memberships
  - Marshall Memo
  - CAPSS
  - CAS
  - ASCD
  - CASBO
  - NAEYC
  - CASPA
  - CABE
- 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. This year’s increase is due to our CABE membership. We were provided a discounted rate for our initial membership in 2017-2018.

# SUPERINTENDENT'S RECOMMENDED 2018-2019 BUDGET

# \$11,697,020

or

# \$108,474 (0.94%)

## 10 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%



# 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
- Curriculum and Enrichment



Chart 7a.

	International Magnet School	Metropolitan Learning Center	Montessori Magnet School	Museum Academy	University of Hartford Magnet School	Discovery Academy	Two Rivers Magnet Middle School	Glastonbury/East Hartford Magnet School	Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Goodwin College Early Childhood Magnet	Charles H. Barrows STEM Academy	Total # of Students Attending
# of Students	7	0	4	1	0	4	0	2	2	1	2	1	<b>24</b>
# of Tuition Students	3	0	3	1	0	3	0	2	1	1	1	1	<b>16</b>
Per Student Tuition	\$4,440	\$4,230	\$3,700	\$4,440	\$4,025	\$4,440	\$4,440	\$3,600	\$4,440	\$5,500	\$5,450	\$4,600	
Yearly Tuition	\$13,320	\$0.0	\$11,100	\$4,440	\$0.00	\$13,320	\$0	\$7,200	\$4,440	\$5,500	\$5,450	\$4,600	<b>\$69,370</b>
Related Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,420	<b>\$3,420</b>
<b>Total</b>	<b>\$13,320</b>	<b>\$0.00</b>	<b>\$11,100</b>	<b>\$4,440</b>	<b>\$0.00</b>	<b>\$13,320</b>	<b>\$0.00</b>	<b>\$7,200</b>	<b>\$4,440</b>	<b>\$5,500</b>	<b>\$5,450</b>	<b>\$8,020</b>	<b>\$72,790</b>



# GILEAD HILL SCHOOL NARRATIVE

## 2017-2018 ACCOMPLISHMENTS / HIGHLIGHTS

- Implementation of STEAM program for students PK-2
- Adoption of Building Blocks and CREC Next Generation Science Standards units
- Professional Development on running record use and analysis with Dr. Bouley
- Full administration of iReady universal screening tool, including professional development regarding the analysis and use of iReady data
- Creation of Innovation Team to integrate and offer opportunities in 21<sup>st</sup> Century Skills

## BUDGET COMMENTARY

- As the STEAM program expands, there is a need for more materials that lend themselves to engaging activities that promote problem solving and creativity.
- Flexible seating options in the library media center would encourage both reading and collaboration.

## 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





# HEBRON ELEMENTARY SCHOOL NARRATIVE

## 2017-2018 ACCOMPLISHMENTS / HIGHLIGHTS

- Math Workshop rollout
- Bonstingl Student Leadership Training
- Professional Development on Running Record data analysis
- iReady Professional Development/Analysis Training/Team Planning
- Building Blocks Program to support Next Generation Science Standards (NGSS)
- Creation of Innovation Team to integrate 21<sup>st</sup> Century Skills (Technology, STEAM, Library Media, C&E)

## BUDGET COMMENTARY

- As Innovation Team expands its programming for students, there is more need for materials that lend themselves toward engaging activities and programs to promote problem solving, creativity, and technology integration.

## FUTURE NEEDS

- Finish curriculum writing in all subject areas
- Continued expansion and integration of Innovation Team
- Extension of Student Leadership team into possible Student Council



## SPECIAL EDUCATION DEPARTMENT NARRATIVE

### 2017-2018 ACCOMPLISHMENTS / HIGHLIGHTS

- Staff continue to provide timely and appropriate programming to our students based on their needs and abilities.
- A strong co-teaching model at HES continues to 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.
- Teachers are consulting with Dr. Bouley regarding best practices in literacy and the use of running records.
- Student programming and plans can now be monitored more efficiently using one online platform (i.e., Frontline)

### BUDGET COMMENTARY

- The 2018-2019 budget requests are impacted by contractual changes in salaries. 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

## 2017-2018 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued use of Curriculum Pacing Guides and development of Curriculum Units in Reading, Mathematics, Science, Social Studies
- Staff members attended the Teachers College Saturday Reunion
- Innovation team continues to develop STEAM programming at both schools focusing on inquiry-based learning
- Interventionist team has lead the initial implementation of Hebron's revised SRBI process
- 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
- Full implementation of Units of Study for Teaching Reading district-wide
- District-wide use of a new 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 over the last three years, write new curriculum in targeted areas, and monitor the fidelity of our programming.

Our focus continues to be on the development of a curriculum document that supports the appropriate and structured implementation of our Connecticut Core Standards (CCS) aligned curriculum in all grades. While our curriculum development work in reading and mathematics will continue in part, our specific emphasis will be on updating instruction in science and social studies. 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)
- Curriculum development and revision will continue across the content areas.
  - Social Studies resources to support roll-out of newly developed curriculum
  - Continued development of performance tasks in mathematics
  - Focus on formative and summative assessments
  - Roll-out of new science curriculum

## TECHNOLOGY DEPARTMENT NARRATIVE

### 2017-2018 ACCOMPLISHMENTS / HIGHLIGHTS

- Replacement and modernization of classroom projectors
- Digital transition of health room records
- Launch of new app and website
- Protection of staff and student data through encryption
- Upgrade Chromebook carts to save electricity

### BUDGET COMMENTARY

- It is expected that future BOE budgets will require the purchase of district hardware through board funds instead of a lease purchase, causing a probable increase in spending.
- The technology department is looking towards Chromebook self-insurance as a possible way to minimally offset costs of maintaining technology.

### FUTURE NEEDS

- Voice over IP phone system
- WiFi Upgrades for HES & GHS
- Chromebook Replacements





# CAFETERIA DEPARTMENT NARRATIVE

## 2017-2018 ACCOMPLISHMENTS / HIGHLIGHTS

- EASTCONN Vendor Consortium
- Catering Services – Hebron Senior Center/Columbia Senior Center/Parent Teacher Association/Hebron Education Foundation/Election Days/Parks and Recreation
- Breakfast Programs at HES and GHS

## BUDGET COMMENTARY

The following items will be a necessary purchase for the 2018-2019 school year:

- Kitchen Supplies
  - Hotel Pans
  - Kitchen Utensils
  - Stainless Steel Bowls
  - Oven Gloves
  - Thermometers
  - Blue Trays
  - Aluminum Catering Pans
  - Storage Racks for HES and GHS Refrigerators and Freezers
- ServSafe Training
  - 5 Staff

## FUTURE NEEDS

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

- Backup Generator (GHS and HES)
- 6ft Food Preparation Table (GHS)
- 20 qt. Mixer
- 10 qt. Mixer (HES)
- 40 Cup Coffee Urn (2)
- Storeroom Shelving (HES)



## 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 2016-2017, the Hebron Board Of Education spent an average of **\$15,999** 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	\$18,949 (Pre-K-8)	(DRG C)
Andover	\$18,796 (Pre-K-6)	(DRG C)
Willington	\$18,604 (Pre-K-8)	(DRG D)
<b>Hebron</b>	<b>\$15,999 (Pre-K-6)</b>	<b>(DRG C)</b>
Marlborough	\$14,080 (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 2015-2016 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 2017-2018 estimates:

<b>Special Education/Section 504</b>	\$1,710,720
<b>Scientific Research Based Interventions</b>	\$585,455
<b>Magnet School Tuitions</b>	\$72,790
<b>Teacher and Leader Evaluation</b>	\$45,787
<b>Smarter Balanced Assessments</b>	\$28,228
<b>TEAM</b>	\$1,500
	<b>Total: \$2,444,480</b>

# What is Educational Cost Sharing (ECS), and how much do we anticipate losing 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

(updated December 1, 2017 following notification of “holdbacks”)

In the past two years, the Town of Hebron has seen a decrease of \$140,271 in Educational Cost Sharing. For 2018-2019, we are anticipating that our ECS allocation will be no higher than current year (\$6,409,067). Municipalities have been notified that further reductions may be necessary to address the state budget deficit. In addition, the state legislature is considering options during this year’s legislative session that would replace ECS as a means to fund public education in the State of Connecticut.

## 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 (2017-2018):**

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 2018-2023										
Item	Gilead Hill & Hebron Elementary School Projects	Complete 2014-2015	Complete 2015-16	Complete 2016-2017	Complete 2017-2018	Request 2018-2019	Request 2019-2020	Request 2020-2021	Request 2021-2022	Request 2022-2023
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						
A	Fire Protection Control Panel					28,412				
B	Replace Pickup Truck					30,915				
C	GHS/HES Pneumatic Control System To Digital (DDC) (Phase 1)					70,000				
D	Parking Lot Repaving at GHS						59,700			
E	GHS/HES Pneumatic Control System To Digital (DDC) (Phase 2)						50,000			
F	Telephone and Intercom Systems for Both Schools							34,540		
G	HES Bathroom Update (3 bathrooms)							25,000		
H	GHS/HES Pneumatic Control System To Digital (DDC) (Phase 3)							50,000		
I	GHS Air Handling & Energy Recovery Ventilators (1988 Wing)								150,000	
J	HES Air Handling & Energy Recovery Ventilators								120,000	
K	Parking Lot Repaving at HES								60,000	
L	HES Emergency Generator									145,000
M	GHS Emergency Generator									120,000
	<b>Total</b>	<b>217,737</b>	<b>374,000</b>	<b>166,364</b>	<b>47,600</b>	<b>129,327</b>	<b>109,700</b>	<b>109,540</b>	<b>330,000</b>	<b>265,000</b>

## Background on the 2018-19 Capital Requests

Below is a brief narrative for each of the Hebron Board of Education’s Capital Requests for 2018-19. This list will vary each year based on items completed, changing priorities and Board of Education Goals.

### A. Fire Protection Control Panel:

Our SimplexGrinnell Fire Control Panel that provides the electricity and signal controls to our fire annunciator, fire alarms, smoke alarms, carbon monoxide detectors, and additional fire safety devices is in need of replacement. The current system, which was last replaced in 1999 has reached its capacity and no additional circuits are available for future expansion. The timing of replacement is important for the CIP Committee to consider, as the fire panel cannot be replaced while school is in session.

B. Replace Pickup Truck:

The pickup truck is a 2007 GMC Canyon with 97,000 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. 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. This project will help the school district manage its energy costs. \$70,000

D. 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.

E. Digital Controls (Phase 2)

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. This project will help the school district manage its energy costs. \$50,000

F. Telephone System

The telephone system at GHS was last updated in 2008. The telephone system was last upgraded at HES in 2007. The system upgrade is being proposed to modernize and facilitate communication through improved networks between schools and Town buildings, as well as, utilize a Voice Over Internet Protocol system. The district completed an audit of our current system in September/October 2017, and the specifications for a new system will match that of the Town buildings and RHAM. IP Genie was the contractor that completed the audit and made recommendations based on their existing contract with the Town of Hebron.

### G. 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.

### H. Digital Controls (Phase 3)

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. This project will help the school district manage its energy costs. \$50,000

### I. 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.

### J. HES Air Handling & Energy Recovery Ventilators.

This project, like the one listed above, 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.

### K. 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.



L. HES Emergency Generator

There is a growing number of reasons to consider adding an emergency generator to maintain use of electricity for phones, computer networking, well pumps, emergency alarms, heating, air conditioning and lighting. An emergency generator would allow for normal school operation for short periods of time in the event of temporary power outages, as well as to prevent costly repairs that may result from power surges and freezing conditions.

M. GHS Emergency Generator

There is a growing number of reasons to consider adding an emergency generator to maintain use of electricity for phones, computer networking, well pumps, emergency alarms, heating, air conditioning and lighting. An emergency generator would allow for normal school operation for short periods of time in the event of temporary power outages, as well as to prevent costly repairs that may result from power surges and freezing conditions.

**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.