



Hebron Public Schools



High Expectations, Bright Futures

Office of the Superintendent

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Timothy Van Tassel
Superintendent of Schools

Patricia Buell
Director of Educational Services

To: Hebron Board Of Education
From: Timothy M. Van Tassel, Superintendent *707*
Date: December 8, 2016
Re: Budget Transmittal

Please accept the following as an introductory overview of the proposed budget for the 2017-2018 fiscal year. Next year's proposal of **\$11,872,974** is a net increase of \$114,020 over this year's current budget of \$11,758,954. The **0.97%** increase that is being proposed represents a modest and responsible budget, yet it dutifully represents our mission and vision in numbers.

Entering into my second year as your Superintendent of Schools, I have seen first-hand the tremendous efforts made by the entire Hebron community in support of its public school system. Our Board Of Education, district and school staff, parents, and our Hebron residents are all working in partnership to establish progressive educational opportunities for our students. We have made significant progress to date, and our curriculum and program offerings are competitive with the majority of districts in the state of Connecticut. Although our shifts have been transformational, we have still remained true to our mission, values, and the strategic goals of the district. However, it is as important today as it was in the past that we continue our momentum forward.

In preparing the 2017-2018 Superintendent's Recommended Budget proposal, careful consideration was made with regard to the fiscal status of the State of Connecticut. In addition, our entire district team reviewed current practices, reflected on the diverse needs of our students, and incorporated only those items which we believe are key initiatives worthy of consideration by the Board Of Education. I am hopeful that you will agree that the proposals included in the budget are of utmost importance to meeting the needs of the students we have been entrusted to serve. Those initiatives include 21st Century Learning Opportunities, STEM Programming, and Leadership Development. Further, I am hopeful that we have made evident the very difficult balance we were able to attain in remaining focused on the future while considering our current realities.

The following synopsis will provide you with considerations for the 2017-2018 budget proposal.

Budget Drivers

Key Budget Initiatives

As we look into the future, our key initiatives in the 2017-2018 budget reflect the most current trends happening in schools across the country. This budget proposal enhances our ability to provide new opportunities in both science and technology, which are now prerequisite for college and career readiness.

- 1.0 GHS STEM Teacher that will also support Challenge and Enrichment opportunities at GHS
- \$68,000 Technology Lease Purchase
 - Projectors
 - Document Cameras
 - iPads Minis
 - Recharging Hubs
- Updated Classroom Libraries to support Science instruction
- Bonstingl Leaders For The Future Program at Hebron Elementary School

Wage and Benefit Increases:

In May 2016, voters approved a -1.93% BOE budget for the Hebron Public Schools. The largest portion of the reduction made below the Board’s request of 0% was the result of a significant reduction in the health insurance line. Due to new collective bargaining agreements, the district has been able to decrease this obligation due to shifts in cost share and benefit options. Our 2016-2017 health insurance encumbrance was \$1,997,495, in 2017-2018 we are projecting that this amount is reduced to \$1,924,083. This does not account for the potential of a lesser increase than the 10% being budgeted, changes that can occur during open enrollment in May, or the potential changes that may occur if the Region 8 Insurance Consortium becomes self-funded.

Negotiated Wage Increases:

- Teachers: 4.22%
- Administrators: 3.00%
- Non-certified: Up to 3.00%
- Non-affiliated: Up to 3.00%

Region 8 Health Insurance Consortium:

- Potential Increase: 10%

Personnel Reductions

Our declining enrollment provides the reasoning for multiple staffing reductions for the 2017-2018 school year. Several of the positions noted below will result in unemployment benefit costs, as they will be through reduction in force. The following staffing reductions are part of the Superintendent’s 2017-2018 budget proposal.

- \$26,000 Administrative (Business Manager)
- 1.0 Classroom Teacher
- 1.0 Special Education Teacher
- 0.5 Music Teacher
- 0.4 Speech and Language Pathologist
- 1.0 Paraprofessional
- .5 HES Office Secretary
- .5 HES Nurse Paraprofessional

Budget Book

With this transmittal, you are receiving a formal budget book. The purpose in creating this budget book 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 have or 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 in this book 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 our entire community.

Hebron Public Schools

High Expectations. Bright Futures.



Superintendent's 2017-2018 Budget Proposal

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.





One of the most important things we adults can do for young children is to model the kind of person we would like them to be.



Carol B. Hillman



Global Issues That Our Future Leaders Will Need To Address

Poverty

Human Rights

Climate Change

Energy & Pollution

Democratization

Global Conflict

Global Convergence of
Information Technology

Clean Water

International Finances
and Debt

Food Scarcity

Genetic Engineering
Impacts on Biodiversity

International Trade

Population Impacts on
Natural Resources

As presented by the:

United Nations and the World Economic Forum



*The future depends on what
we do in the present.*

- Mohandas Gandhi



Fulfilling Our Promise For The Future

Breakfast Program

District Operated
Cafeteria Program

Full & Half Day NAEYC
Accredited Pre-K

Unified Sports Program

Standards Based Teaching,
Learning, & Grading

Gifted & Talented
Programming

Positive Behavioral
Interventions and Supports

Guaranteed Research
Experiences in Library/Media

Inquiry-based
Science Lessons

Teachers College
Workshop Model

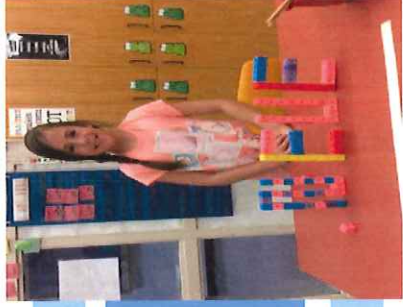
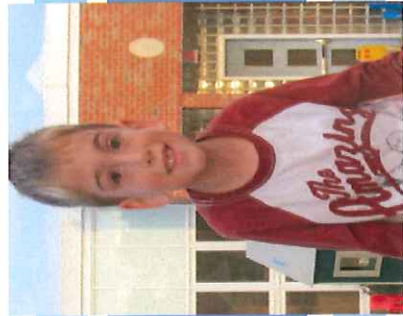
Full Day Kindergarten

Fine and Performing Arts

STEAM Programming

World Language

Bridges to Mathematics and
Big Ideas Mathematics





Aligning the 2016-2017 Budget Proposal with BOE Goals and 21st Century Learning Experiences

Key Subject Area Advancement:

- Curriculum Development in Core Areas
- Science Unit Resources
- Literacy and Mathematics Materials

Learning and Innovation Skills Advancement:

STEM Teacher

(position will also support Challenge and Enrichment programming at GHS)

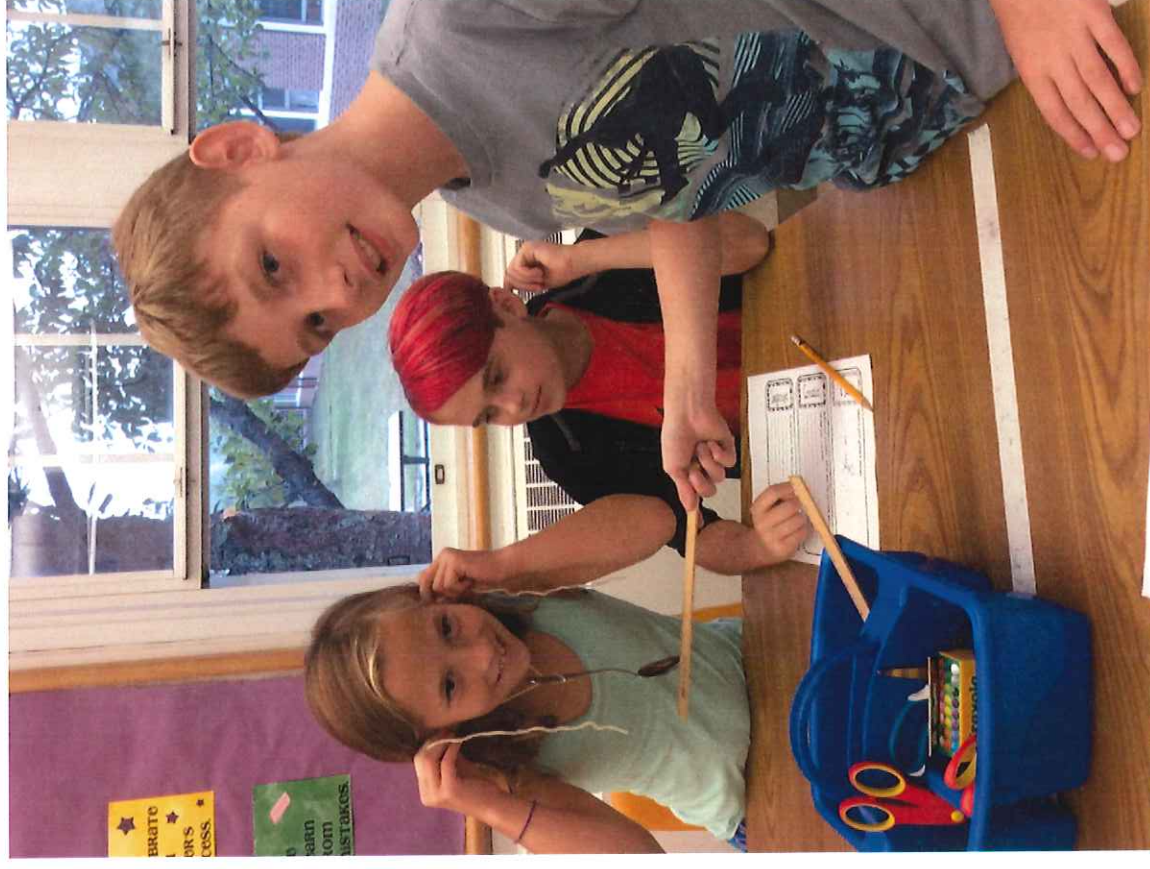
Information, Media, and

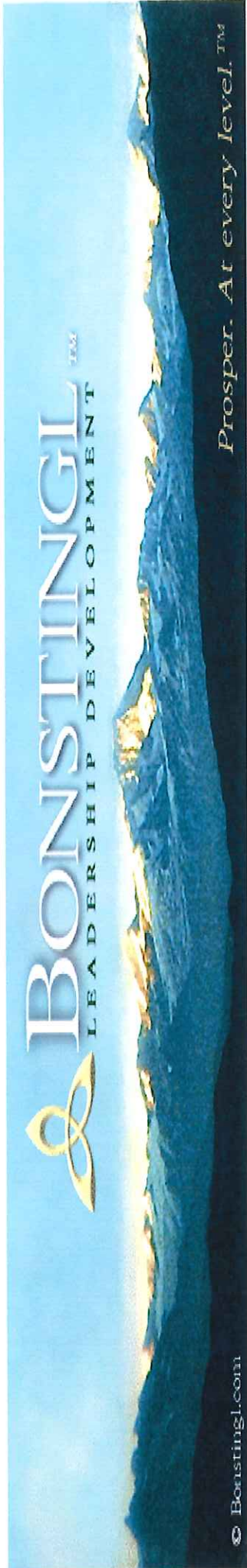
Technology Skills Advancement:

- 10 iPad Mini 2
- 10 Document Cameras
- 42 Projector Replacements for SmartBoards
- 300 Safety Cases for iPads and Chromebooks

Life and Career Skills Advancement:

Bonstingl Leadership Development Program





“Leaders for the Future Project”

@ Hebron Elementary School



- Personal Leadership
- True Partnership
- Systems Focus
- Process Orientation
- Deeper Understanding

Love and Appreciation, No Matter What
Ongoing Learning and Improvement

(Bonstingl’s Seven Personal Practices of Quality)





Responding to our declining
enrollment and creating
new and innovative opportunities

A Snapshot of the Hebron Public Schools

2016-2017 Enrollment
705 students

2017-2018 Projected Enrollment
665 students

2016-2017 Free/Reduced Population
69 Students

2016-2017 Special Education/Section 504
90 Special Education Students / 44 Section 504 Students

2017-2018 Proposed Staff Positions (FTE)
73.8 Certified, 57.4 Non-certified

2016-2017 Magnet School Attendance
29 Pre-K – 6 Students / 18 Tuition Students

2016-2017 Budget
\$11,758,954 (-1.93% from previous year)

2016-2017 Per Pupil Expenditure
\$15,339 (121st State, 22nd DRG)



A Three Year Personnel Snapshot (*Reductions and Additions*),

and a Recommendation for 2017-2018

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)
Non-Certified
 0.5 Office Secretary
 0.5 Nurse Paraprofessional
 1.0 Paraprofessional

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)

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)

2014-2015

Certified Teaching
 1.0 Classroom Teacher
 1.0 Classroom Teacher
 1.0 Classroom Teacher
Non-Certified
 1.0 Paraprofessional
 1.0 Paraprofessional



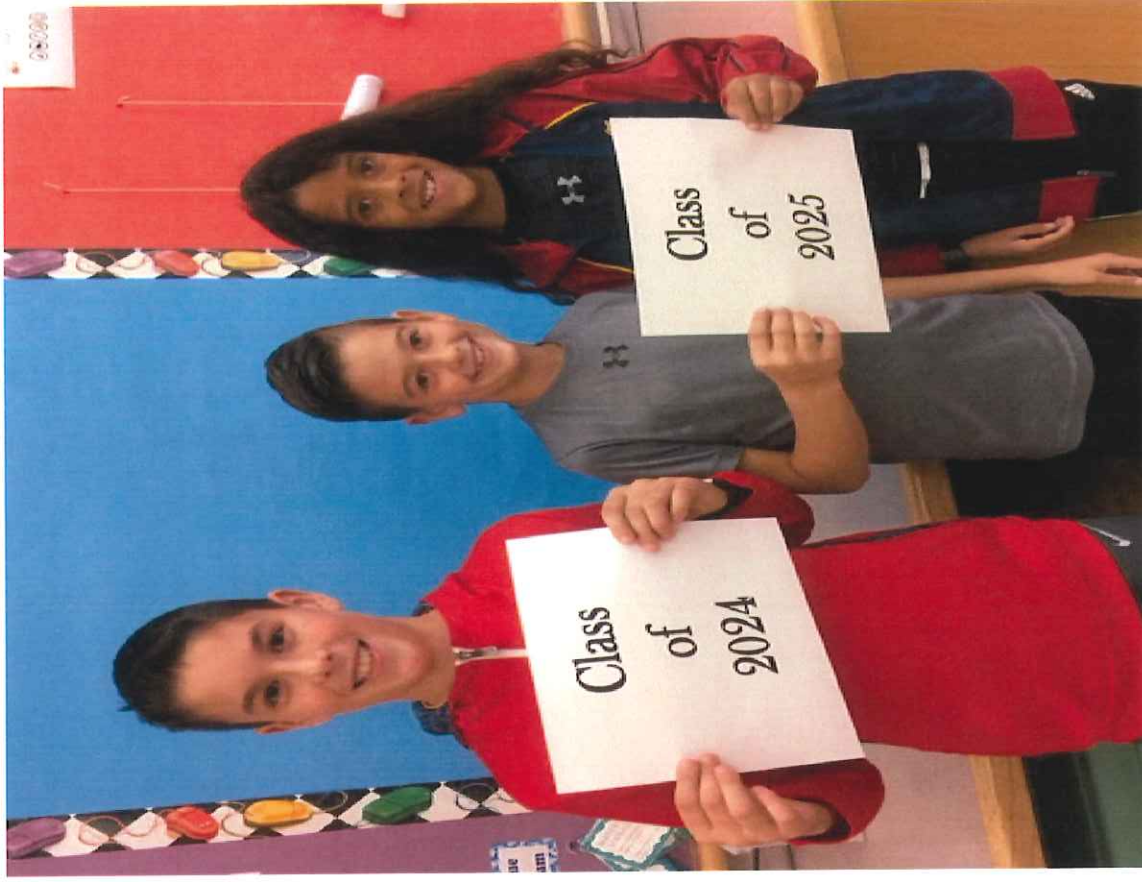
*Those who look only to the
past or the present are certain
to miss the future.*

- John F. Kennedy

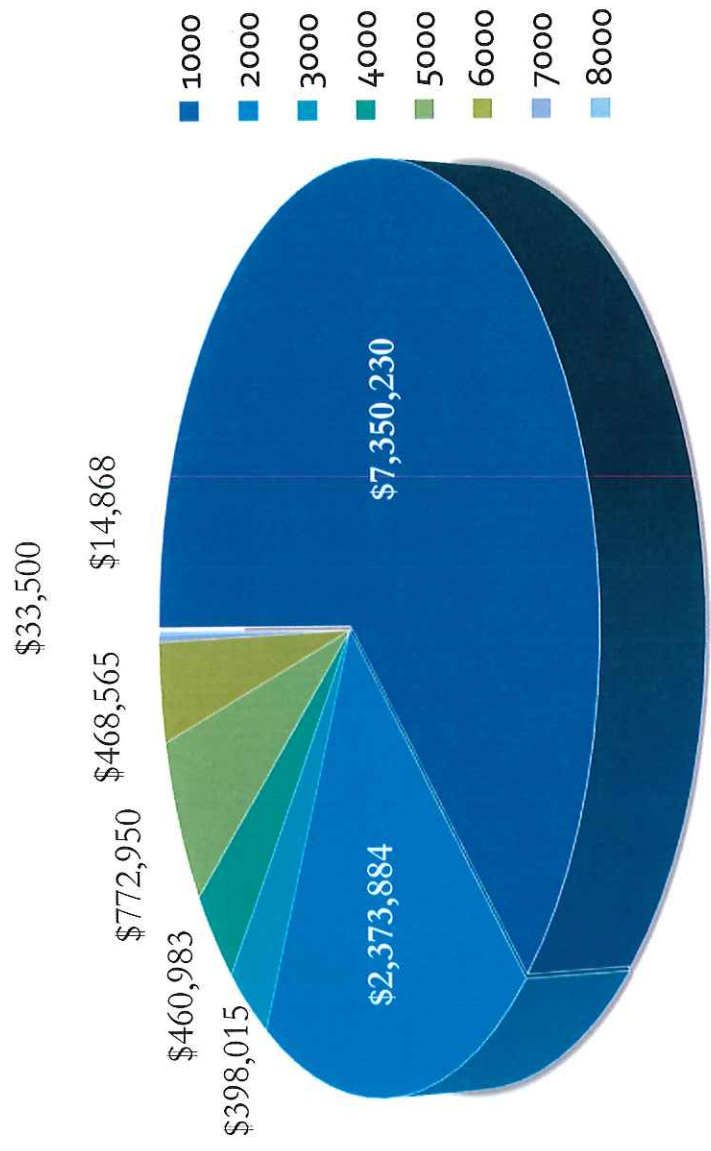


Object Code Comparisons

Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$7,350,230	(\$25,076)	-0.34%
2000	Benefits	\$2,373,884	(\$57,806)	-2.38%
3000	Professional and Technical Services	\$398,015	(\$6,422)	-1.59%
4000	Purchased Property Services	\$460,983	\$39,382	9.34%
5000	Other Purchased Services	\$772,950	\$34,732	4.70%
6000	Supplies and Materials	\$468,565	\$95,962	25.75%
7000	Property & Equipment	\$33,500	\$31,881	1969.18%
8000	Dues and Fees	\$14,868	\$1,368	10.13%

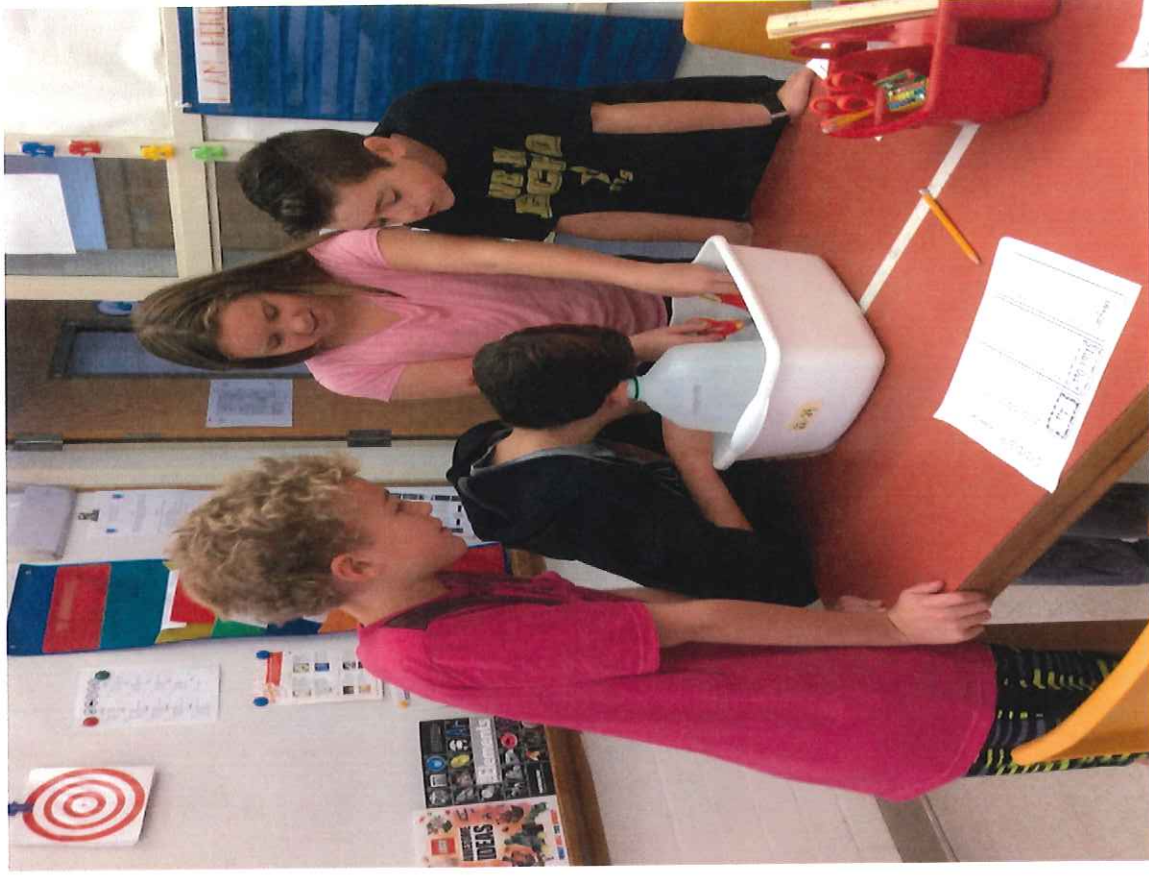


Budget Proposal by Objective



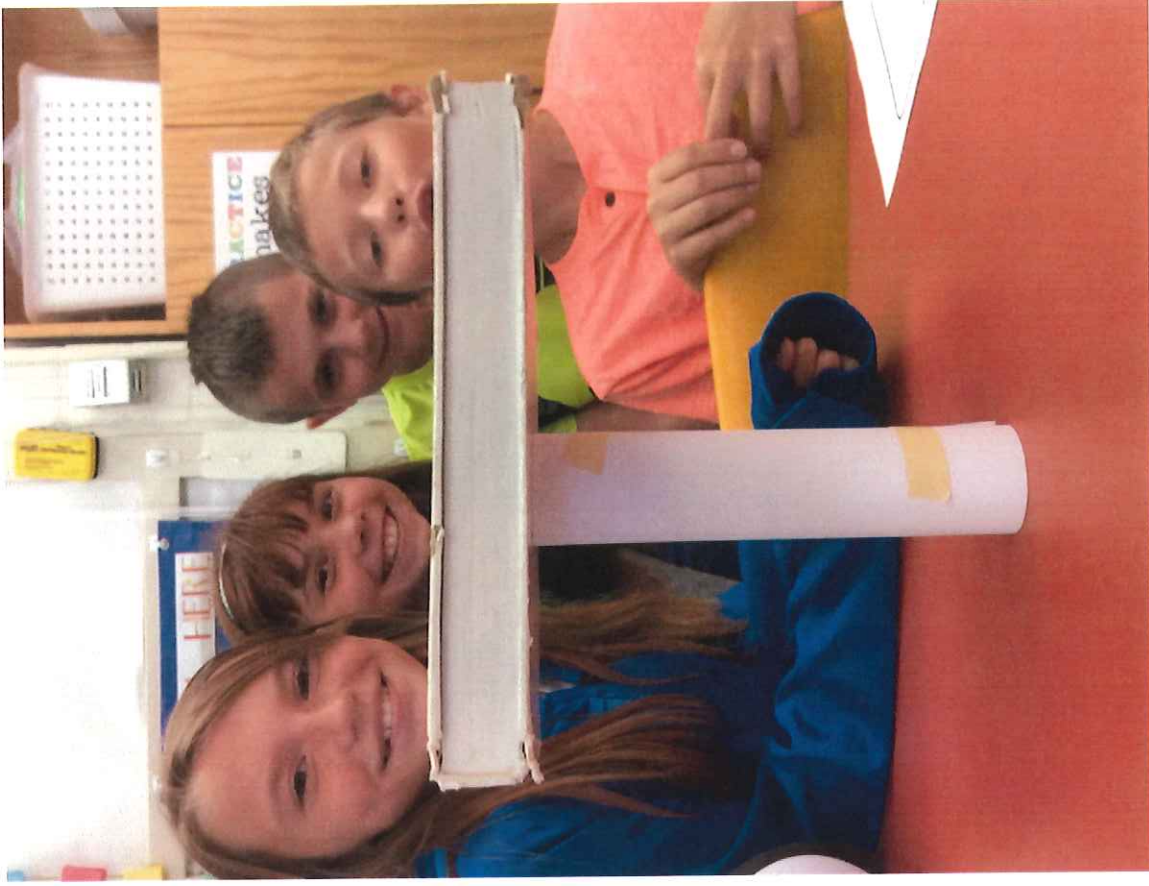
Superintendent's
Recommended
2017-2018
Operating Budget

\$11,872,974



BOE Budget Year	% Increase Voted "Yes"
2010-2011	0%
2011-2012	0.67%
2012-2013	0.82%
2013-2014	0.54%
2014-2015	0.29%
2015-2016	0%
2016-2017	-1.93%
2017-2018	?

0.97% increase



*There are only two lasting
bequests we can hope to give
our children. One of these is
roots; the other, wings.*

- Hodding Carter



Budget by Object

2017-2018

1000 Salaries

\$7,350,230

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

2000 Employee Benefits

\$2,373,884

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.)

3000 Purchased Professional and Technical Services

\$398,015

Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

4000 Purchased Property Services

\$460,983

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.

5000 Other Purchased Services

\$772,930

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

6000 Supplies and Materials

\$468,565

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.

7000 Property and Equipment

\$33,500

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.

8000 Dues and Fees

\$14,868

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

BUDGET BY OBJECT NARRATIVE 2017 - 2018

1000 SALARIES

\$7,350,230

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

Acct	Account Name	Expended 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
1111	ADMINISTRATORS SALARY	\$623,989	\$643,161	\$576,619	\$568,701	(\$74,460)	-11.58%
1112	TEACHERS SALARY	\$4,965,921	\$4,955,428	\$4,950,028	\$4,945,740	(\$9,688)	-0.20%
1113	STIPENDS	\$18,200	\$20,600	\$20,600	\$13,700	(\$6,900)	-33.50%
1114	CURRICULUM DEVELOPMEN	\$12,500	\$12,500	\$12,500	\$23,027	\$10,527	84.21%
1115	SUBSTITUTE TEACHERS	\$68,200	\$68,200	\$68,200	\$65,500	(\$2,700)	-3.96%
1117	TUTORING	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
1119	SUMMER SCHOOL	\$19,068	\$21,198	\$21,198	\$22,741	\$1,543	7.28%
1122	RESOUC E MANAGEMENT	\$53,896	\$55,458	\$122,000	\$125,660	\$70,202	126.59%
1123	SECRETARIES	\$295,186	\$298,305	\$298,305	\$301,744	\$3,439	1.15%
1124	PARAPROFESSIONAL	\$671,966	\$677,776	\$677,776	\$651,560	(\$26,216)	-3.87%
1125	CUSTODIAL	\$342,408	\$361,869	\$361,869	\$370,548	\$8,679	2.40%
1126	NURSE	\$111,445	\$113,872	\$113,872	\$117,186	\$3,314	2.91%
1127	TECHNOLOGY	\$130,147	\$143,939	\$143,939	\$141,123	(\$2,816)	-1.96%
1000	Total Salaries	\$7,315,926	\$7,375,306	\$7,369,906	\$7,350,230	(\$25,076)	-0.34%

Budget Drivers

Reductions

School Year 2016-2017

Certified Staff

- 1.0 FTE Administration (Business Manager)
- 1.0 FTE (Classroom Teacher)

Reductions

School Year 2017-2018

Certified Staff

- 1.0 FTE (Classroom Teacher)
- 1.0 FTE (Special Education Teacher)
- 0.5 FTE (Music Teacher)
- 4 FTE (Speech and Language Pathologist)

Non-certified Staff

- 0.5 Paraprofessional (Nurse's Clerical)
- 0.5 Office Secretary
- 1.0 Paraprofessional

Proposed Increase

1.0 FTE GHS STEM Teacher

(will support Challenge and Enrichment at GHS as well)

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 2017-2017 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.

BUDGET BY OBJECT NARRATIVE 2017 - 2018

2000 EMPLOYEE BENEFITS

\$2,373,884

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 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
2001	INSURANCE	\$2,086,664	\$1,997,495	\$1,970,477	\$1,924,083	(\$73,412)	-3.68%
2002	FICA/MEDICARE	\$219,120	\$225,695	\$225,695	\$232,466	\$6,771	3.00%
2003	PENSION/NON-CERTS	\$89,600	\$80,000	\$80,000	\$90,000	\$10,000	12.50%
2004	TUITION REIMBURSEMENT	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
2005	UNEMPLOYMENT COMPENS.	\$24,000	\$24,000	\$24,000	\$20,000	(\$4,000)	-16.67%
2006	WORKERS COMPENSATION	\$90,000	\$94,500	\$94,500	\$97,335	\$2,835	3.00%
2000 Total Benefits		\$2,519,384	\$2,431,690	\$2,404,672	\$2,373,884	(\$57,806)	-2.38%

Budget Drivers

Health Insurance Rates:

School Year 2016 - 2017

8.6%

School Year 2017 - 2018 (Projected)

10.0%

Health Plan Offerings:

School Year 2016-2017

High Deductible Health Plan

Group	BOE Share	Employee Share	HSA BOE Contribution
Administrators	84	16	60%
Teachers	84	16	45%
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	Not available		
Teachers PPO	79.5	20.5	NA
Non-certified (12 mo.)	Not available		
Non-certified (10 mo.)	Not available		

School Year 2017-2018 **High Deductible Health Plan**

Group	BOE Share	Employee Share	HSA BOE Contribution
Administrators	83.5	16.5	50%
Teachers	84	16	65%
Non-certified (12 mo.)			
Non-certified (10 mo.)			

HMO/PPO

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

Future Objectives

- Continue participation in insurance consortium
- Explore self-funded insurance option for 2017-2018
- 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
- Moving to self-funded insurance could reduce premium costs, thereby requiring a lesser percentage increase for 2017-2018.
- 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 2016-

2017 year, there exists the potential that our insurance rate could decrease for next year. Although our "not to exceed" percentage is likely to be 10%, our net increase could end up being a decrease from last year's 8.6%. Also, as the consortium considers self-insurance, the rate may increase for the first year of our shift. Therefore, we are budgeting 10% at the recommendation of our broker, but this could potentially increase. We will know more within the next several weeks.

BUDGET BY OBJECT NARRATIVE 2017 - 2018

3000 Purchased Professional and Technical Services

\$398,015

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

Acct	Account Name	Adopted 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
3002	PROFESSIONAL DEVELOPME	\$28,000	\$30,000	\$30,000	\$30,030	\$30	0.10%
3003	AHM YOUTH SERVICES	\$33,608	\$66,114	\$66,114	\$68,242	\$2,128	3.22%
3004	SPECIAL EDUCATION SERVIC	\$36,000	\$30,000	\$30,000	\$32,250	\$2,250	7.50%
3005	SCHOOL PHYSICIAN	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
3006	PHYSICAL THERAPY	\$36,656	\$32,248	\$32,248	\$32,248	\$0	0.00%
3007	OCCUPATIONAL THERAPY	\$59,241	\$57,796	\$57,796	\$57,912	\$116	0.20%
3008	TESTING	\$0	\$0	\$0	\$0	\$0	0.00%
3009	BOARD OF ED SERVICES	\$60,000	\$80,000	\$68,000	\$70,000	(\$10,000)	-12.50%
3011	PROFESSIONAL SERVICES	\$94,104	\$106,279	\$106,279	\$105,333	(\$946)	-0.89%
3000	Total Professional/Technical Ser	\$349,609	\$404,437	\$392,437	\$398,015	(\$6,422)	-1.59%

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. (administrators 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 from \$to \$66,114. 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 \$67,823 or 3%. Additionally, we will be entering into administrator and non-certified negotiations, which we will maintain our legal counsel allocation at \$80,000.

BUDGET BY OBJECT NARRATIVE 2017 - 2018

4000 Purchased Property Services

\$460,983

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 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
4001	ELECTRICITY/SEWER	\$152,226	\$146,113	\$146,113	\$149,764	\$3,651	2.50%
4002	CONTRACTED SERVICES	\$161,513	\$172,545	\$209,945	\$243,219	\$70,674	40.96%
4042	COMPUTER EQUIPMENT LEA	\$98,500	\$102,943	\$100,943	\$68,000	(\$34,943)	-33.94%
	Total Contracted Services	\$412,239	\$421,601	\$457,001	\$460,983	\$39,382	9.34%

Budget Drivers

- Computer Equipment Lease Purchase Agreement
- Hebron Elementary School Electricity
- Gilead Hill School Electricity
- Copiers

Future Objectives

- Discontinue usage of portable classroom
- Install solar panels on Hebron Elementary School through a power purchase agreement
- Explore Fuel Cell technology for energy conservation
- 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 will could then offset the solar equipment lease purchase agreement.
- Removal of portable classrooms would reduce electricity costs at Hebron Elementary School
- 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

It would be our recommendation to approve another multi-year lease purchase agreement for the purchase of an additional \$65,000 in technology for the district. The largest percentage of this

money will be utilized for projectors. The remaining amounts will be for document cameras, powerhubs for 1:1 devices, and 30 “mini” iPads with cases. For next year, we are also proposing to provide our 5th and 6th grade students the opportunity to host and participate in the Bonstingl Leadership Development program – “Leaders for the Future.”

BUDGET BY OBJECT NARRATIVE 2017-2018

5000 Other Purchased Services

\$772,930

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

Acct	Account Name	Adopted 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
5101	TRANSPORTATION-REGULAR	\$371,030	\$382,120	\$382,120	\$397,494	\$15,374	4.02%
5102	TRANSPORTATION-SPECIAL	\$124,200	\$104,303	\$104,303	\$95,420	(\$8,883)	-8.52%
5600	MAGNET SCHOOL TUITION	\$65,600	\$64,097	\$64,097	\$93,875	\$29,778	46.46%
5600	TUITION-SPECIAL ED	\$138,750	\$59,598	\$59,598	\$56,000	(\$3,598)	-6.04%
5600	MAGNET SCHOOL SPED SERV	\$13,750	\$6,000	\$6,000	\$7,000	\$1,000	16.67%
5901	TELEPHONE	\$15,580	\$15,580	\$15,580	\$15,320	(\$260)	-1.67%
5902	POSTAGE	\$8,200	\$9,200	\$9,200	\$7,500	(\$1,700)	-18.48%
5903	ADVERTISING	\$0	\$250	\$250	\$2,000	\$1,750	700.00%
5904	PRINTING & BINDING	\$0	\$0	\$0	\$0	\$0	0.00%
5905	TRANSPORTATION-STAFF	\$5,950	\$6,200	\$6,200	\$5,200	(\$1,000)	-16.13%
5906	LIABILITY INSURANCE	\$85,500	\$90,850	\$90,850	\$93,121	\$2,271	2.50%
5000	Total Other Purchased Services	\$828,560	\$738,198	\$738,198	\$772,930	\$34,732	4.70%

Budget Drivers

- Student Transportation
- Liability Insurance
- Special Education Transportation
- Magnet School Tuition

Future Objectives

- Expand educational opportunities to reduce students attending magnet schools
- Expand Hebron Public School programming to minimize outplacements
- Continue negotiate competitive transportation contracts

Budget Considerations

- Magnet school attendance continues to increase
- Magnet school tuitions could potentially increase
- We do not currently pay for students to attend Pre-K at magnet schools

- Consider removing 1 bus from the current fleet due to declining enrollment

Budget Impact Narrative

The largest portion is our transportation agreement, which is a regional multi-year agreement through June 2019. There is the potential to decrease our school bus inventory by one. However, this would impact the distance and travel time of individual routes. Our magnet school attendance increased from 17 to 29 during the 2016-2017 school year. We currently have 29 students attending magnet schools, with 18 students requiring tuition. Increasing enrollment is occurring at a time when the State of Connecticut may begin reducing its monetary support for current magnet school programming. Any decrease in state funding could result in higher magnet school tuition costs. As we look to expand opportunities within our district, we should see the number of students attending magnet schools remain stable. Important to note, we have increased our magnet school tuition projections by 5% for next year. The magnet school tuition line has increased from \$64,097 in 2016-2017 to \$93,875 in 2017-2018.

BUDGET BY OBJECT NARRATIVE 2017 - 2018

6000 Supplies and Materials

\$468,565

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 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
6111	INSTRUCTIONAL SUPPLIES	\$95,292	\$67,879	\$67,879	\$115,329	\$47,450	69.90%
6112	AV SUPPLIES	\$9,395	\$6,820	\$6,820	\$14,300	\$7,480	109.68%
6113	COMPUTER SUPPLIES	\$37,905	\$21,736	\$23,736	\$20,403	(\$1,333)	-6.13%
6410	TEXTBOOKS	\$90,492	\$30,990	\$30,990	\$76,075	\$45,085	145.48%
6421	LIBRARY BOOKS	\$3,000	\$3,000	\$3,000	\$3,328	\$328	10.93%
6422	PERIODICALS	\$4,031	\$3,990	\$3,990	\$4,360	\$370	9.27%
6901	OFFICE SUPPLIES	\$38,122	\$39,516	\$39,516	\$40,029	\$513	1.30%
6902	HEALTH SUPPLIES	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
6903	LIBRARY SUPPLIES	\$1,900	\$1,640	\$1,640	\$1,750	\$110	6.71%
6904	CUSTODIAL SUPPLIES	\$41,000	\$42,000	\$42,000	\$42,000	\$0	0.00%
6905	HEATING OIL	\$150,800	\$107,945	\$107,945	\$115,400	\$7,455	6.91%
6906	GASOLINE/Diesel	\$64,200	\$43,086	\$43,086	\$31,591	(\$11,495)	-26.68%
6000	Total Supplies	\$540,137	\$372,603	\$374,603	\$468,565	\$95,962	25.75%

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 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
- Convert Hebron Elementary School and Gilead Hill School to natural gas
- Continue to negotiate competitive fuel prices through consortium

Budget Considerations

- We are in our fourth year of the Teachers' College Writers Workshop program implementation. We will be entering into our second year of the Readers Workshop program. Financial resources need to be made available to provide the necessary student resources to successfully implement the program.
- Our 2017-2018 lock-in rates for oil and diesel brought significant savings to the district

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 2017-2018 school year as part of a fuel consortium we participate with. At this point, a natural gas proposal will be decided on within the next several months. It is likely that Hebron Elementary School will be converting to natural gas for the 2017-2018 school year. This will result in an approximate savings in heating cost of \$14,000 annually. It is important to note that the loss of multiple town buildings, including HES, will result in an increase in oil prices for GHS in future years due to the loss of commodity being purchased within our consortium.

BUDGET BY OBJECT NARRATIVE 2017 - 2018

7000 Property and Equipment

\$33,500

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 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
7301	EQUIPMENT/INSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0	0.00%
7303	EQUIPMENT/NON INSTRUCT	\$11,100	\$1,619	\$8,637	\$33,500	\$31,881	1969.18%
7000	Total Equipment	\$11,100	\$1,619	\$8,637	\$33,500	\$31,881	1969.18%

Budget Drivers

- GHS Speaker System for Stage
- Classroom Tables
- Classroom Chairs
- STEAM Makerspace Tables
- STEAM Makerspace Chairs

Future Objectives

- Continue to update classroom furniture periodically to prevent large scale expenditures
- Develop a “Maker Space” for STEM activities at Hebron Elementary School & Gilead Hill School

Budget Considerations

- The GHS Stage is in need of a replacement to its speaker system. The previous system was installed in 1986 and requires updating
- 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. The current NAGY sound system was installed in 1986. We are also looking to replace carpeting at both schools. Carpet tiles, which are easier to maintain and replace, will be utilized when the existing carpets are removed.

BUDGET BY OBJECT NARRATIVE 2017 - 2018

8000 Dues and Fees

\$14,868

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 2015-16	Adopted 2016-17	Adjusted 2016-17	Proposed 2017-18	Adj. v Req. Increase	Adj. v Req. % Increase
8901	DUES & FEES	\$10,500	\$10,500	\$10,500	\$12,868	\$2,368	22.55%
8902	MEETINGS & CONFERENCES	\$3,000	\$3,000	\$3,000	\$2,000	(\$1,000)	-33.33%
8000	Total Meetings/Dues & Fees	\$13,500	\$13,500	\$13,500	\$14,868	\$1,368	10.13%

Budget Drivers

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

Future Objectives

- Convert hardcopy subscriptions to online subscriptions that can be more easily accessed by larger numbers of staff

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.