

## **ADMINISTRATIVE STAFF**

**2015-2016 School Year**

Timothy M. Van Tassel, Superintendent  
Patricia Buell, Director of Educational Services  
Richard Huot, Director of Finance & Operations  
Eric Brody, Principal, Gilead Hill School  
Katie Uriano, Principal, Hebron Elementary School

## **BOARD OF EDUCATION**

Ramon Bieri  
Erica Bromley  
Carol Connolly  
Geoffrey Davis  
Maryanne Leichter  
Kathy Williams  
Kevin Williams

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**HEBRON PUBLIC SCHOOLS BUDGET CALENDAR**  
**FOR 2016 – 2017 SCHOOL YEAR**

Administrators/Program Managers Develop Staff Requests	September, 2015
Staff Requests Presented to Superintendent and Director of Finance	October, 2015
Business Staff Prepares Staff Requests into Budget Document for Superintendent's Review	October 30, 2015
Superintendent's Review of Staff Requests	November 1 – December 1, 2015
Presentation of Superintendent's Proposed Budget	December 10, 2015
Review of Budget by Board of Education	December 10, 2015– January 28, 2016
Adoption of Budget by Board of Education	January 28, 2016
Adopted Budget delivered to the Board of Selectmen/Board of Finance	February 1, 2016
Presentation of Budget to the Board of Finance	March – April, 2016
Public Hearing	April, 2016
Budget Referendum	May 10, 2016

FY'16-17

Budget Report



**HEBRON BOARD OF EDUCATION**  
Proposed 2016-17 Budget Summary

**Budget Summary**

Acct	Account Name	Expended 2014-15		Adopted 2015-16		Adjusted 2015-16		Proposed 2016-17		Adj. v Req.	Adj. v Req.
			STAFF		Transfers		STAFF		STAFF	Increase	% Increase
1111	ADMINISTRATORS SALARY	\$ 717,127	5.60	\$623,989	\$0	\$623,989	4.60	\$643,161	4.60	\$19,172	3.07%
1112	TEACHERS SALARY	\$ 5,064,869	76.2	\$4,965,921	-\$11,960	\$4,953,961	71.7	\$4,993,928	70.7	\$39,967	0.81%
1113	STIPENDS	\$ 14,440		\$18,200	\$0	\$18,200		\$20,600		\$2,400	13.19%
1114	CURRICULUM DEVELOPMENT	\$ 11,593		\$12,500	\$0	\$12,500		\$12,500		\$0	0.00%
1115	SUBSTITUTE TEACHERS	\$ 72,538		\$68,200	\$0	\$68,200		\$68,200		\$0	0.00%
1117	TUTORING	\$ 451		\$3,000	\$0	\$3,000		\$3,000		\$0	0.00%
1119	SUMMER SCHOOL	\$ 22,115		\$19,068	\$1,425	\$20,493		\$21,198		\$705	3.44%
1122	BOOKKEEPER	\$ 52,275	1.0	\$53,896	\$0	\$53,896	1.0	\$55,458	1.0	\$1,562	2.90%
1123	SECRETARIES	\$ 282,675	8.1	\$295,186	\$0	\$295,186	8.1	\$298,305	7.6	\$3,119	1.06%
1124	PARAPROFESSIONAL	\$ 718,888	37.7	\$671,966	\$0	\$671,966	37.7	\$677,776	35.2	\$5,810	0.86%
1125	CUSTODIAL	\$ 341,378	8.2	\$342,408	\$0	\$342,408	8.2	\$361,869	8.2	\$19,461	5.68%
1126	NURSE	\$ 109,576	2.0	\$111,445	\$0	\$111,445	2.0	\$113,872	2.0	\$2,427	2.18%
1127	TECHNOLOGY	\$ 127,851	3.0	\$130,147	\$1,100	\$131,247	3.0	\$143,939	3.0	\$12,692	9.67%
1000	<b>Total Salaries</b>	\$ 7,535,776	141.8	\$7,315,926	-\$9,435	\$7,306,491	136.3	\$7,413,806	132.30	\$107,315	1.47%

Acct	Account Name	Expended 2013-14		Adopted 2014-15		Adjusted 2014-15		Proposed 2015-16		Adj. v Req.	Adj. v Req.
					Transfers					Increase	% Increase
2001	INSURANCE	\$ 1,939,345		\$2,086,664	\$0	\$2,086,664		\$2,190,495		\$103,831	4.98%
2002	FICA/MEDICARE	\$ 217,972		\$219,120	\$0	\$219,120		\$225,695		\$6,575	3.00%
2003	PENSION/NON-CERTS	\$ 75,182		\$89,600	\$0	\$89,600		\$80,000		(\$9,600)	-10.71%
2004	TUITION REIMBURSEMENT	\$ 10,000		\$10,000	\$0	\$10,000		\$10,000		\$0	0.00%
2005	UNEMPLOYMENT COMPENSATION	\$ 27,624		\$24,000	\$0	\$24,000		\$24,000		\$0	0.00%
2006	WORKERS COMPENSATION	\$ 93,192		\$90,000	\$0	\$90,000		\$94,500		\$4,500	5.00%
2000	<b>Total Benefits</b>	\$ 2,363,315		\$2,519,384	\$0	\$2,519,384		\$2,624,690		\$105,306	4.18%

Acct	Account Name	Expended 2013-14		Adopted 2014-15		Adjusted 2014-15		Proposed 2015-16		Adj. v Req.	Adj. v Req.
					Transfers					Increase	% Increase
3002	PROFESSIONAL DEVELOPMENT	\$ 26,125		\$28,000	\$0	\$28,000		\$30,000		\$2,000	7.14%
3003	AHM YOUTH SERVICES	\$ 32,948		\$33,608	\$0	\$33,608		\$66,114		\$32,506	96.72%
3004	SPECIAL EDUCATION SERVICES	\$ 42,892		\$36,000	\$0	\$36,000		\$30,000		(\$6,000)	-16.67%
3005	SCHOOL PHYSICIAN	\$ 2,000		\$2,000	\$0	\$2,000		\$2,000		\$0	0.00%
3006	PHYSICAL THERAPY	\$ 40,563		\$36,656	\$0	\$36,656		\$32,248		(\$4,408)	-12.03%
3007	OCCUPATIONAL THERAPY	\$ 65,370		\$59,241	\$0	\$59,241		\$57,796		(\$1,445)	-2.44%
3008	TESTING	\$ 1,096		\$0	\$0	\$0		\$0		\$0	0.00%
3009	BOARD OF ED SERVICES	\$ 56,973		\$60,000	\$0	\$60,000		\$80,000		\$20,000	33.33%
3011	PROFESSIONAL SERVICES	\$ 84,163		\$94,104	\$0	\$94,104		\$106,279		\$12,175	12.94%
3000	<b>Total Professional/Technical Services</b>	\$ 352,130		\$349,609	\$0	\$349,609		\$404,437		\$54,828	15.68%

Acct	Account Name	Expended 2013-14		Adopted 2014-15		Adjusted 2014-15		Proposed 2015-16		Adj. v Req.	Adj. v Req.
					Transfers					Increase	% Increase
4001	ELECTRICITY/SEWER	\$ 136,513		\$152,226	\$0	\$152,226		\$146,113		(\$6,113)	-4.02%
4002	CONTRACTED SERVICES	\$ 150,821		\$161,513	\$7,500	\$169,013		\$172,545		\$3,532	2.09%
4042	COMPUTER EQUIPMENT LEASE	\$ 91,972		\$98,500	\$0	\$98,500		\$102,943		\$4,443	4.51%
	<b>Total Contracted Services</b>	\$ 379,306		\$412,239	\$7,500	\$419,739		\$421,601		\$1,862	0.44%

Acct	Account Name	Expended 2013-14	Adopted 2014-15	Transfers	Adjusted 2014-15	Proposed 2015-16	Adj. v Req. Increase	Adj. v Req. % Increase
5101	TRANSPORTATION-REGULAR	\$ 360,400	\$371,030	\$0	\$371,030	\$382,120	\$11,090	2.99%
5102	TRANSPORTATION-SPECIAL ED	\$ 124,384	\$124,200	\$0	\$124,200	\$104,303	(\$19,897)	-16.02%
5600	MAGNET SCHOOL TUITION	\$ 62,290	\$65,600	\$0	\$65,600	\$64,097	(\$1,503)	-2.29%
5600	TUITION-SPECIAL ED	\$ 54,610	\$138,750	\$0	\$138,750	\$59,598	(\$79,152)	-57.05%
5600	MAGNET SCHOOL SPED SERVICES	\$ 13,535	\$13,750	\$0	\$13,750	\$6,000	(\$7,750)	-56.36%
5901	TELEPHONE	\$ 13,882	\$15,580	\$0	\$15,580	\$15,580	\$0	0.00%
5902	POSTAGE	\$ 7,911	\$8,200	\$0	\$8,200	\$9,200	\$1,000	12.20%
5903	ADVERTISING	\$ 340	\$0	\$500	\$500	\$250	(\$250)	0.00%
5904	PRINTING & BINDING	\$ -	\$0	\$0	\$0	\$0	\$0	0.00%
5905	TRANSPORTATION-STAFF	\$ 5,152	\$5,950	\$0	\$5,950	\$6,200	\$250	4.20%
5906	LIABILITY INSURANCE	\$ 67,011	\$85,500	\$1,000	\$86,500	\$90,850	\$4,350	5.03%
5000	Total Other Purchased Services	\$ 709,515	\$828,560	\$1,500	\$830,060	\$738,198	(\$91,862)	-11.07%

Acct	Account Name	Expended 2013-14	Adopted 2014-15	Transfers	Adjusted 2014-15	Proposed 2015-16	Adj. v Req. Increase	Adj. v Req. % Increase
6111	INSTRUCTIONAL SUPPLIES	\$ 103,748	\$95,292	\$0	\$95,292	\$74,536	(\$20,756)	-21.78%
6112	AV SUPPLIES	\$ 7,120	\$9,395	\$0	\$9,395	\$14,820	\$5,425	57.74%
6113	COMPUTER SUPPLIES	\$ 30,139	\$37,905	\$0	\$37,905	\$21,736	(\$16,169)	-42.66%
6410	TEXTBOOKS	\$ 59,084	\$90,492	\$0	\$90,492	\$88,344	(\$2,148)	-2.37%
6421	LIBRARY BOOKS	\$ 2,705	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
6422	PERIODICALS	\$ 958	\$4,031	\$0	\$4,031	\$3,990	(\$41)	-1.01%
6901	OFFICE SUPPLIES	\$ 37,596	\$38,122	\$0	\$38,122	\$39,516	\$1,394	3.66%
6902	HEALTH SUPPLIES	\$ 3,676	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
6903	LIBRARY SUPPLIES	\$ 1,590	\$1,900	\$0	\$1,900	\$1,640	(\$260)	-13.68%
6904	CUSTODIAL SUPPLIES	\$ 40,517	\$41,000	\$0	\$41,000	\$42,000	\$1,000	2.44%
6905	HEATING OIL	\$ 198,009	\$150,800	\$0	\$150,800	\$107,945	(\$42,855)	-28.42%
6906	GASOLINE/Diescl	\$ 62,902	\$64,200	\$0	\$64,200	\$43,086	(\$21,114)	-32.89%
6000	Total Supplies	\$ 548,044	\$540,137	\$0	\$540,137	\$444,613	(\$95,524)	-17.69%

Acct	Account Name	Expended 2013-14	Adopted 2014-15	Transfers	Adjusted 2014-15	Proposed 2015-16	Adj. v Req. Increase	Adj. v Req. % Increase
7301	EQUIPMENT/INSTRUCTIONAL	\$ 3,334	\$0	\$0	\$435	\$0	(\$435)	0.00%
7303	EQUIPMENT/NON INSTRUCTIONAL	\$ 4,406	\$11,100	\$0	\$11,100	\$16,805	\$5,705	51.40%
7000	Total Equipment	\$ 7,740	\$11,100	\$0	\$11,535	\$16,805	\$5,270	45.69%

Acct	Account Name	Expended 2013-14	Adopted 2014-15	Transfers	Adjusted 2014-15	Proposed 2015-16	Adj. v Req. Increase	Adj. v Req. % Increase
8901	DUES & FEES	\$ 10,390	\$10,500	\$0	\$10,500	\$10,500	\$0	0.00%
8902	MEETINGS & CONFERENCES	\$ 2,374	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
8000	Total Meetings/Dues & Fees	\$ 12,764	\$13,500	\$0	\$13,500	\$13,500	\$0	0.00%
100	Total General Fund	\$ 11,908,590	\$ 11,990,454	\$ (435)	\$ 11,990,454	\$ 12,077,650	\$ 87,196	0.73%

Hebron Public School Superintendent's Proposed 2016-17 Budget

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-1111-01-00	Administrator/Curriculum Director	\$109,747	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1200-1111-01-00	Administrator/Ed Services	\$57,601	\$133,235	\$128,735	\$40,865	\$133,900	\$ 5,165	4.01%
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$140,300	\$141,100	\$143,000	\$59,433	\$146,466	\$ 3,466	2.42%
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$129,784	\$131,927	\$131,927	\$50,926	\$135,885	\$ 3,958	3.00%
1-100-2400-1111-02-01	Assistant Principals Salary/Hebron	\$63,614	\$0	\$0	\$0	\$ -	\$ -	0.00%
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$129,784	\$131,927	\$131,927	\$54,648	\$135,885	\$ 3,958	3.00%
1-100-2500-1111-01-00	Administrator/Finance	\$86,297	\$85,800	\$88,400	\$34,557	\$91,025	\$ 2,625	2.97%
	<b>Total Administration</b>	<b>\$717,127</b>	<b>\$623,989</b>	<b>\$623,989</b>	<b>\$240,429</b>	<b>\$643,161</b>	<b>\$ 19,172</b>	<b>3.07%</b>
1-100-1000-1112-00-01	Curriculum & Technology Specialist	\$0	\$ -	\$ 78,115	\$ 24,855	\$80,419	\$ 2,304	2.95%
1-100-1000-1112-00-66	Teacher/Retired Sick Pay	\$1,288	\$ 1,350	\$ 1,350	\$ -	\$1,350	\$ -	0.00%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$1,709,035	\$ 1,619,938	\$ 1,586,763	\$ 414,222	\$1,533,360	\$ (53,403)	-3.37%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$77,311	\$ 78,115	\$ 78,115	\$ 22,670	\$80,419	\$ 2,304	2.95%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$171,499	\$ 175,683	\$ 175,683	\$ 46,416	\$180,866	\$ 5,183	2.95%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$58,185	\$ 61,195	\$ 61,195	\$ 16,476	\$63,000	\$ 1,805	2.95%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$45,856	\$ 48,196	\$ 48,196	\$ 12,976	\$49,618	\$ 1,422	2.95%
1-100-1000-1112-02-05	Teacher/Reading/Math /Hebron	\$340,170	\$ 309,906	\$ 309,906	\$ 86,898	\$319,047	\$ 9,141	2.95%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$0	\$ 1,940	\$ 1,940	\$ 1,489	\$4,920	\$ 2,980	153.61%
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$990,374	\$ 974,496	\$ 974,496	\$ 286,121	\$993,963	\$ 19,467	2.00%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$54,647	\$ 62,657	\$ 62,657	\$ 16,869	\$64,505	\$ 1,848	2.95%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$77,311	\$ 78,115	\$ 78,115	\$ 21,031	\$80,419	\$ 2,304	2.95%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$67,211	\$ 70,711	\$ 70,711	\$ 19,038	\$72,797	\$ 2,086	2.95%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$304,992	\$ 239,137	\$ 239,137	\$ 64,399	\$246,250	\$ 7,113	2.97%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$9,000	\$ 8,820	\$ 8,820	\$ 1,623	\$5,340	\$ (3,480)	-39.46%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$343,361	\$ 356,910	\$ 356,910	\$ 83,905	\$310,232	\$ (46,678)	-13.08%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$297,113	\$ 298,818	\$ 298,818	\$ 87,641	\$325,807	\$ 26,989	9.03%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$193,311	\$ 208,205	\$ 208,205	\$ 40,544	\$214,346	\$ 6,141	2.95%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$274,616	\$ 259,741	\$ 202,841	\$ 81,667	\$181,980	\$ (20,861)	-10.28%
1-100-2220-1112-02-00	Teacher/Media & Technology	\$26,123	\$ 55,994	\$ 55,994	\$ 7,848	\$92,645	\$ 36,651	65.46%
1-100-2220-1112-04-00	Teacher/Media & Technology	\$23,467	\$ 55,994	\$ 55,994	\$ 7,848	\$92,645	\$ 36,651	65.46%
	<b>Total Teachers</b>	<b>\$5,064,869</b>	<b>\$4,965,921</b>	<b>\$4,953,961</b>	<b>\$1,344,534</b>	<b>\$4,993,928</b>	<b>\$ 39,967</b>	<b>0.81%</b>
1-100-1000-1113-00-05	Master Mentor	\$1,800	\$1,800.00	\$1,800.00	\$0	\$1,800	\$ -	0.00%
1-100-1000-1113-00-06	SBAC Lead District	\$1,900	\$1,900.00	\$1,900.00	\$900	\$1,900	\$ -	0.00%
1-100-1000-1113-00-07	Data Facilitator	\$0	\$5,600.00	\$5,600.00	\$1,900	\$5,600	\$ -	0.00%
1-100-1000-1113-01-05	Mentors	\$1,840	\$0.00	\$0.00	\$1,200	\$2,400	\$ 2,400	0.00%
1-100-1000-1113-02-02	Head Teacher/Hebron	\$1,500	\$1,500.00	\$1,500.00	\$1,500	\$1,500	\$ -	0.00%
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$900	\$900.00	\$900.00	\$900	\$900	\$ -	0.00%
1-100-1000-1113-04-02	Head Teacher/Gilead	\$1,500	\$1,500.00	\$1,500.00	\$0	\$1,500	\$ -	0.00%
1-100-1000-1113-04-03	Internal Advisor/Gilead	\$2,500	\$0.00	\$0.00	\$2,500	\$0	\$ -	0.00%
1-100-1200-1113-00-00	Special Ed Facilitators	\$2,500	\$5,000.00	\$5,000.00	\$0	\$5,000	\$ -	0.00%
	<b>Total Stipends</b>	<b>\$14,440</b>	<b>\$18,200.00</b>	<b>\$18,200.00</b>	<b>\$8,900</b>	<b>\$20,600</b>	<b>\$ 2,400</b>	<b>13.19%</b>
1-100-1000-1114-00-50	Curriculum Development	\$11,593	\$12,500.00	\$12,500.00	\$5,395.0	\$12,500	\$ -	0.00%

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$51,838	\$55,000.00	\$55,000.00	\$8,700	\$55,000	\$ -	0.00%
1-100-1000-1115-00-01	Substitute Teacher/Prof Dev	\$19,725	\$0.00	\$0.00	\$2,025	\$0	\$ -	0.00%
1-100-1000-1115-00-02	Substitute Teacher/Curr Dev	\$975	\$0.00	\$0.00	\$225	\$0	\$ -	0.00%
1-100-1000-1115-00-03	Substitute Teacher/Long Term	\$0	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-1000-1115-02-01	HES PROF DEV SUBSTITUTE TEACHE	\$0	\$7,260.00	\$7,260.00	\$338	\$7,260	\$ -	0.00%
1-100-1000-1115-04-01	GHS PROF DEV SUBSTITUE TEACHER	\$0	\$5,940.00	\$5,940.00	\$938	\$5,940	\$ -	0.00%
	<b>Total Substitutes</b>	<b>\$72,538</b>	<b>\$68,200.00</b>	<b>\$68,200.00</b>	<b>\$12,225</b>	<b>\$68,200</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-1200-1117-00-01	Tutoring/Homebound	\$451	\$3,000.00	\$3,000.00	\$0	\$3,000	\$ -	0.00%
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$22,115	\$19,068.00	\$20,493.00	\$20,479	\$21,198	\$ 705	3.44%
1-100-2500-1122-00-00	Bookkeeper	\$52,275	\$53,896.00	\$53,896.00	\$21,937	\$55,458	\$ 1,562	2.90%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$23,486	\$24,022.00	\$24,022.00	\$7,321	\$25,400	\$ 1,378	5.74%
1-100-1200-1123-01-00	Admin Assist/Ed Services	\$46,648	\$47,411.00	\$47,411.00	\$18,939	\$47,375	\$ (36)	-0.08%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$18,289	\$12,753.00	\$12,753.00	\$2,454	\$18,144	\$ 5,391	42.27%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$14,412	\$20,424.00	\$20,424.00	\$2,598	\$14,470	\$ (5,954)	-29.15%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$63,739	\$65,715.00	\$65,715.00	\$26,767	\$67,621	\$ 1,906	2.90%
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$58,914	\$67,943.00	\$67,943.00	\$24,855	\$70,768	\$ 2,825	4.16%
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$57	\$3,000.00	\$3,000.00	\$320	\$4,000	\$ 1,000	33.33%
1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$2,232	\$1,200.00	\$1,200.00	\$227	\$2,000	\$ 800	66.67%
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$48,613	\$49,518.00	\$49,518.00	\$20,359	\$43,827	\$ (5,691)	-11.49%
1-100-2400-1123-04-55	Secretary/Overtime/Gilead	\$6,125	\$2,000.00	\$2,000.00	\$1,882	\$3,500	\$ 1,500	75.00%
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$160	\$1,200.00	\$1,200.00	\$0	\$1,200	\$ -	0.00%
	<b>Total Secretaries</b>	<b>\$282,675</b>	<b>\$295,186.00</b>	<b>\$295,186.00</b>	<b>\$105,722</b>	<b>\$298,305</b>	<b>\$ 3,119</b>	<b>1.06%</b>
1-100-1000-1124-00-00	Para/School Readiness	\$8,282	\$0.00	\$0.00	\$603	\$0	\$ -	0.00%
1-100-1000-1124-00-77	Para/Substitute/Reg	\$29,505	\$6,000.00	\$6,000.00	\$4,266	\$6,000	\$ -	0.00%
1-100-1000-1124-00-99	Para/Longevity	\$1,020	\$1,060.00	\$1,060.00	\$460	\$1,100	\$ 40	3.77%
1-100-1000-1124-02-01	Para/Regular/Hebron	\$23,346	\$24,965.00	\$24,965.00	\$8,905	\$22,571	\$ (2,394)	-9.59%
1-100-1000-1124-04-01	Para/Regular/Gilead	\$144,310	\$126,650.00	\$126,650.00	\$39,856	\$103,082	\$ (23,568)	-18.61%
1-100-1200-1124-00-00	Para/Sped/Summer	\$7,332	\$8,984.00	\$8,984.00	\$2,911	\$10,000	\$ 1,016	11.31%
1-100-1200-1124-00-77	Para/Substitute/Sped	\$19,849	\$25,000.00	\$25,000.00	\$3,978	\$25,000	\$ -	0.00%
1-100-1200-1124-02-01	Para/Sped/Hebron	\$245,158	\$254,066.00	\$254,066.00	\$70,045	\$285,619	\$ 31,553	12.42%
1-100-1200-1124-04-01	Para/Sped/Gilead	\$217,967	\$193,750.64	\$193,750.64	\$54,943	\$202,681	\$ 8,930	4.61%
1-100-2100-1124-02-01	Para/Health/Hebron	\$20,599	\$21,740.00	\$21,740.00	\$6,000	\$21,723	\$ (17)	-0.08%
1-100-2100-1124-04-01	Para/Health/Gilead	\$1,521	\$9,750.00	\$9,750.00	\$2,470	\$0	\$ (9,750)	-100.00%
	<b>Total Paraprofessionals</b>	<b>\$718,888</b>	<b>\$671,965.64</b>	<b>\$671,965.64</b>	<b>\$194,437</b>	<b>\$677,776</b>	<b>\$ 5,810</b>	<b>0.86%</b>

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2600-1125-00-01	Custodial Foreman	\$78,312	\$80,740.00	\$80,740.00	\$32,862	\$83,029	\$ 2,289	2.84%
1-100-2600-1125-00-02	Custodian/Summer	\$7,040	\$5,000.00	\$5,000.00	\$4,500	\$6,200	\$ 1,200	24.00%
1-100-2600-1125-00-55	Custodian/Overtime	\$5,234	\$1,300.00	\$1,300.00	\$635	\$5,200	\$ 3,900	300.00%
1-100-2600-1125-00-77	Custodian/Substitutes	\$3,034	\$2,500.00	\$2,500.00	\$614	\$4,000	\$ 1,500	60.00%
1-100-2600-1125-00-99	Custodian/Longevity	\$1,080	\$560.00	\$560.00	\$0	\$590	\$ 30	5.36%
1-100-2600-1125-02-01	Custodian/Hebron	\$134,708	\$128,782.00	\$128,782.00	\$51,378	\$133,602	\$ 4,820	3.74%
1-100-2600-1125-04-01	Custodian/Gilead	\$111,969	\$123,526.00	\$123,526.00	\$49,321	\$129,248	\$ 5,722	4.63%
	<b>Total Custodians</b>	<b>\$341,378</b>	<b>\$342,408.00</b>	<b>\$342,408.00</b>	<b>\$139,311</b>	<b>\$361,869</b>	<b>\$ 19,461</b>	<b>5.68%</b>
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$2,190	\$3,000.00	\$3,000.00	\$3,063	\$4,000	\$ 1,000	33.33%
1-100-2100-1126-00-77	Nurse/Substitute	\$3,269	\$4,000.00	\$4,000.00	\$854	\$4,000	\$ -	0.00%
1-100-2100-1126-02-01	Nurse/Hebron	\$55,082	\$53,666.00	\$53,666.00	\$16,741	\$53,614	\$ (52)	-0.10%
1-100-2100-1126-04-01	Nurse/Gilead	\$49,035	\$50,779.00	\$50,779.00	\$14,750	\$52,258	\$ 1,479	2.91%
	<b>Total Nurses</b>	<b>\$109,576</b>	<b>\$111,445.00</b>	<b>\$111,445.00</b>	<b>\$35,407</b>	<b>\$113,872</b>	<b>\$ 2,427</b>	<b>2.18%</b>
1-100-2220-1127-02-00	Technology/Hebron	\$74,035	\$74,918.00	\$76,018.00	\$29,979	\$82,101	\$ 6,083	8.00%
1-100-2220-1127-04-00	Technology/Gilead	\$53,815	\$55,229.00	\$55,229.00	\$21,337	\$61,838	\$ 6,609	11.97%
	<b>Total Technology</b>	<b>\$127,851</b>	<b>\$130,147.00</b>	<b>\$131,247.00</b>	<b>\$51,316</b>	<b>\$143,939</b>	<b>\$ 12,692</b>	<b>9.67%</b>
<b>1000 Series</b>	<b>TOTAL SALARIES</b>	<b>\$7,535,776</b>	<b>\$7,315,925.64</b>	<b>\$7,306,490.64</b>	<b>\$2,180,092</b>	<b>\$7,413,806</b>	<b>\$ 107,315</b>	<b>1.47%</b>
1-100-1000-2001-00-00	Insurance/BCBS	\$1,919,755	\$2,066,424.00	\$2,066,424.00	\$684,138	\$2,169,745	\$ 103,321	5.00%
1-100-1000-2001-00-05	Insurance/Life	\$7,980	\$8,040.00	\$8,040.00	\$2,474	\$8,300	\$ 260	3.23%
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$8,500	\$8,500.00	\$8,500.00	\$5,509	\$8,750	\$ 250	2.94%
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$3,111	\$3,700.00	\$3,700.00	\$951	\$3,700	\$ -	0.00%
	<b>Total Insurance</b>	<b>\$1,939,345</b>	<b>\$2,086,664.00</b>	<b>\$2,086,664.00</b>	<b>\$693,072</b>	<b>\$2,190,495</b>	<b>\$ 103,831</b>	<b>4.98%</b>
1-100-1000-2002-00-00	FICA/Employer Share	\$106,276	\$109,800.00	\$109,800.00	\$36,579	\$113,095	\$ 3,295	3.00%
1-100-1000-2002-02-00	Medicare/Employer Share	\$111,696	\$109,320.00	\$109,320.00	\$32,512	\$112,600	\$ 3,280	3.00%
		<b>\$217,972</b>	<b>\$219,120.00</b>	<b>\$219,120.00</b>	<b>\$69,091</b>	<b>\$225,695</b>	<b>\$ 6,575</b>	<b>3.00%</b>
1-100-1000-2003-04-01	Pension	\$75,182	\$89,600.00	\$89,600.00	\$11,437	\$80,000	\$ (9,600)	-10.71%
1-100-1000-2004-00-01	Tuition Reimbursement	\$10,000	\$10,000.00	\$10,000.00	\$0	\$10,000	\$ -	0.00%
1-100-2300-2005-00-01	Unemployment compensation	\$27,624	\$24,000.00	\$24,000.00	\$975	\$24,000	\$ -	0.00%
1-100-2600-2006-00-01	Workers Compensation	\$93,192	\$90,000.00	\$90,000.00	\$87,245	\$94,500	\$ 4,500	5.00%
<b>2000 Series</b>	<b>Total Benefits</b>	<b>\$2,363,315</b>	<b>\$2,519,384.00</b>	<b>\$2,519,384.00</b>	<b>\$861,819</b>	<b>\$2,624,690</b>	<b>\$ 105,306</b>	<b>4.18%</b>

AcntNumber	Account Description	Expended 2014-2015	.Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-3002-00-50	Curriculum Development Presenters	\$11,471	\$6,000.00	\$6,000.00	\$416	\$6,000	\$ -	0.00%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$1,934	\$2,000.00	\$2,000.00	\$1,000	\$4,000	\$ 2,000	100.00%
	<b>Total Curriculum</b>	<b>\$13,406</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$1,416</b>	<b>\$10,000</b>	<b>\$ 2,000</b>	<b>25.00%</b>
1-100-2210-3002-00-50	Staff Devel for Technology	\$580	\$1,000.00	\$1,000.00	\$495	\$1,000	\$ -	0.00%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$4,375	\$4,500.00	\$4,500.00	\$620	\$4,500	\$ -	0.00%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$3,568	\$3,500.00	\$3,500.00	\$750	\$3,500	\$ -	0.00%
1-100-2400-3002-00-00	Staff Dev/Administrators	\$4,197	\$11,000.00	\$11,000.00	\$1,394	\$11,000	\$ -	0.00%
	<b>Staff Development Total</b>	<b>\$12,719</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$3,259</b>	<b>\$20,000</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$16,474	\$16,804.00	\$16,804.00	\$16,639	\$33,057	\$ 16,253	96.72%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$16,474	\$16,804.00	\$16,804.00	\$16,639	\$33,057	\$ 16,253	96.72%
	<b>Total AHM</b>	<b>\$32,948</b>	<b>\$33,608.00</b>	<b>\$33,608.00</b>	<b>\$33,278</b>	<b>\$66,114</b>	<b>\$ 32,506</b>	<b>96.72%</b>
1-100-1200-3004-00-00	Independent Evaluations	\$15,499	\$16,000.00	\$16,000.00	\$0	\$10,000	\$ (6,000)	-37.50%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$4,870	\$5,000.00	\$5,000.00	\$0	\$5,000	\$ -	0.00%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$22,524	\$15,000.00	\$15,000.00	\$5,535	\$15,000	\$ -	0.00%
	<b>Total Pupil Services</b>	<b>\$42,892</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$5,535</b>	<b>\$30,000</b>	<b>\$ (6,000)</b>	<b>-16.67%</b>
1-100-2100-3005-00-00	School Physician	\$2,000	\$2,000.00	\$2,000.00	\$0	\$2,000	\$ -	0.00%
1-100-1200-3006-00-00	Physical Therapy	\$39,403	\$35,496.00	\$35,496.00	\$8,932	\$31,320	\$ (4,176)	-11.76%
1-100-1200-3006-00-01	Physical Therapy/Summer	\$1,160	\$1,160.00	\$1,160.00	\$1,044	\$928	\$ (232)	-20.00%
	<b>Total Physical Therapy</b>	<b>\$40,563</b>	<b>\$36,656.00</b>	<b>\$36,656.00</b>	<b>\$9,976</b>	<b>\$32,248</b>	<b>\$ (4,408)</b>	<b>-12.03%</b>
1-100-1200-3007-00-00	Occupational Therapy	\$64,225	\$58,051.00	\$58,051.00	\$18,212	\$56,604	\$ (1,447)	-2.49%
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$1,145	\$1,190.00	\$1,190.00	\$1,297	\$1,192	\$ 2	0.17%
	<b>Total Occupational Therapy</b>	<b>\$65,370</b>	<b>\$59,241.00</b>	<b>\$59,241.00</b>	<b>\$19,509</b>	<b>\$57,796</b>	<b>\$ (1,445)</b>	<b>-2.44%</b>
1-100-1000-3008-02-50	Testing Program	\$1,096	\$0.00	\$0.00	\$0	\$ -	\$ -	0.00%
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$56,973	\$60,000.00	\$60,000.00	\$29,400	\$80,000	\$ 20,000	33.33%
1-100-1000-3011-00-05	Section 125 Management	\$445	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-1000-3011-00-06	Web-based Services	\$25,843	\$26,640.00	\$26,640.00	\$16,774	\$28,390	\$ 1,750	6.57%
1-100-1000-3011-00-08	Web Hosting Services	\$27,197	\$35,930.00	\$35,930.00	\$13,072	\$42,889	\$ 6,959	19.37%
1-100-1000-3011-00-09	Live Streaming	\$4,479	\$3,484.00	\$3,484.00	\$700	\$0	\$ (3,484)	-100.00%
	<b>Contracted Services</b>	<b>\$57,964</b>	<b>\$66,054.00</b>	<b>\$66,054.00</b>	<b>\$30,546</b>	<b>\$71,279</b>	<b>\$ 5,225</b>	<b>7.91%</b>
1-100-2300-3011-00-00	Board Clerk	\$2,304	\$1,700.00	\$1,700.00	\$566	\$1,850	\$ 150	8.82%

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2500-3011-00-01	Audit	\$16,000	\$17,000.00	\$17,000.00	\$16,150	\$17,000	\$ -	0.00%
1-100-2500-3011-00-02	Accounting Software	\$4,354	\$5,500.00	\$5,500.00	\$0	\$12,200	\$ 6,700	121.82%
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$1,400	\$1,350.00	\$1,350.00	\$720	\$1,450	\$ 100	7.41%
	<b>Total Fiscal Services</b>	<b>\$21,754</b>	<b>\$23,850.00</b>	<b>\$23,850.00</b>	<b>\$16,870</b>	<b>\$30,650</b>	<b>\$ 6,800</b>	<b>28.51%</b>
1-100-2600-3011-00-00	Constable Coverage	\$2,141	\$2,500.00	\$2,500.00	\$659	\$2,500	\$ -	0.00%
<b>3000 Series</b>	<b>Total Professional/Technical Services</b>	<b>\$352,130</b>	<b>\$349,609.00</b>	<b>\$349,609.00</b>	<b>\$151,013</b>	<b>\$404,437</b>	<b>\$ 54,828</b>	<b>15.68%</b>
1-100-2600-4001-00-01	Sewer Use	\$8,960	\$9,331.00	\$9,331.00	\$7,700	\$10,000	\$ 669	7.17%
1-100-2600-4001-02-00	Electricity/Hebron	\$74,872	\$78,695.00	\$78,695.00	\$16,233	\$78,700	\$ 5	0.01%
1-100-2600-4001-02-01	Electricity/Mod/Hebron	\$0	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4001-04-00	Electricity/Gilead	\$52,682	\$64,200.00	\$64,200.00	\$17,828	\$57,413	\$ (6,787)	-10.57%
	<b>Total Utilities</b>	<b>\$136,513</b>	<b>\$152,226.00</b>	<b>\$152,226.00</b>	<b>\$41,761</b>	<b>\$146,113</b>	<b>\$ (6,113)</b>	<b>-4.02%</b>
1-100-2220-4002-02-50	Computer Services/Hebron	\$4,500	\$4,500.00	\$4,500.00	\$0	\$4,500	\$ -	0.00%
1-100-2220-4002-04-50	Computer Services/Gilead	\$4,369	\$4,500.00	\$4,500.00	\$0	\$4,500	\$ -	0.00%
	<b>Total Computer Services</b>	<b>\$8,869</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$2,113	\$800.00	\$800.00	\$392	\$800	\$ -	0.00%
1-100-2600-4002-00-27	State Asbestos Inspection	\$2,500	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$997	\$940.00	\$940.00	\$700	\$1,000	\$ 60	6.38%
1-100-2600-4002-00-29	Security Maintenance	\$7,020	\$7,100.00	\$7,100.00	\$0	\$4,000	\$ (3,100)	-43.66%
1-100-2600-4002-00-30	Telephone System	\$4,977	\$5,320.00	\$5,320.00	\$1,110	\$5,320	\$ -	0.00%
1-100-2600-4002-00-32	Radon Testing	\$0	\$0.00	\$0.00	\$0	\$1,800	\$ 1,800	0.00%
1-100-2600-4002-00-33	Traffic Flashing Lights	\$250	\$500.00	\$500.00	\$275	\$750	\$ 250	50.00%
1-100-2600-4002-01-08	Duplicators/Copiers/Superintendent's Office	\$6,021	\$6,500.00	\$6,500.00	\$1,008	\$6,500	\$ -	0.00%
1-100-2600-4002-02-00	Contracted Services	\$0	\$0.00	\$0.00	\$0	\$11,200	\$ 11,200	0.00%
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$6,960	\$7,125.00	\$7,125.00	\$3,588	\$7,125	\$ -	0.00%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$5,270	\$8,000.00	\$8,000.00	\$3,360	\$6,000	\$ (2,000)	-25.00%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$0	\$400.00	\$400.00	\$185	\$400	\$ -	0.00%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$6,044	\$6,500.00	\$6,500.00	\$0	\$8,000	\$ 1,500	23.08%
1-100-2600-4002-02-05	Audiometer Calibration/Hebron	\$75	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-02-06	AV Equipment Repair/Hebron	\$0	\$500.00	\$500.00	\$0	\$0	\$ (500)	-100.00%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$1,233	\$1,350.00	\$1,350.00	\$0	\$1,350	\$ -	0.00%
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$26,402	\$27,500.00	\$27,500.00	\$11,253	\$24,500	\$ (3,000)	-10.91%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$3,757	\$4,500.00	\$4,500.00	\$4,976	\$5,000	\$ 500	11.11%
1-100-2600-4002-02-10	Pest Control/Hebron	\$1,104	\$1,500.00	\$1,500.00	\$0	\$1,500	\$ -	0.00%
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$397	\$625.00	\$625.00	\$430	\$625	\$ -	0.00%
1-100-2600-4002-02-12	Instrument Repairs/Hebron	\$0	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$1,365	\$2,000.00	\$2,000.00	\$48	\$2,000	\$ -	0.00%
1-100-2600-4002-02-17	Inventory Services/Hebron	\$0	\$350.00	\$350.00	\$0	\$400	\$ 50	14.29%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$325	\$325.00	\$325.00	\$650	\$375	\$ 50	15.38%
1-100-2600-4002-02-19	Water Testing/Hebron	\$4,940	\$5,500.00	\$5,500.00	\$3,301	\$7,500	\$ 2,000	36.36%

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$1,408	\$2,200.00	\$2,200.00	\$925	\$2,200	\$ -	0.00%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$804	\$300.00	\$300.00	\$240	\$350	\$ 50	16.67%
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$0	\$500.00	\$500.00	\$0	\$500	\$ -	0.00%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$1,380	\$0.00	\$7,500.00	\$2,134	\$1,000	\$ (6,500)	-86.67%
1-100-2600-4002-02-31	POS Cafeteria/Hebron	\$0	\$595.00	\$595.00	\$0	\$600	\$ 5	0.84%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$7,014	\$7,500.00	\$7,500.00	\$3,045	\$7,500	\$ -	0.00%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$3,433	\$3,800.00	\$3,800.00	\$3,203	\$5,000	\$ 1,200	31.58%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning/Gilead	\$3,099	\$3,000.00	\$3,000.00	\$2,134	\$3,000	\$ -	0.00%
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$4,497	\$5,338.00	\$5,338.00	\$279	\$5,400	\$ 62	1.16%
1-100-2600-4002-04-05	Audiometer Calibration/Gilead	\$103	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$196	\$500.00	\$500.00	\$0	\$0	\$ (500)	-100.00%
1-100-2600-4002-04-07	Communication Repair/Gilead	\$1,315	\$1,350.00	\$1,350.00	\$422	\$1,350	\$ -	0.00%
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$21,127	\$20,900.00	\$20,900.00	\$11,108	\$20,900	\$ -	0.00%
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$5,418	\$5,750.00	\$5,750.00	\$1,702	\$6,000	\$ 250	4.35%
1-100-2600-4002-04-10	Pest Control/Gilead	\$1,164	\$1,500.00	\$1,500.00	\$975	\$1,500	\$ -	0.00%
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$370	\$500.00	\$500.00	\$398	\$500	\$ -	0.00%
1-100-2600-4002-04-12	Instrument Repairs/Gilead	\$31	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-04-13	Temperature Control/Gilead	\$2,704	\$1,900.00	\$1,900.00	\$0	\$2,000	\$ 100	5.26%
1-100-2600-4002-04-17	Inventory Services/Gilead	\$0	\$350.00	\$350.00	\$0	\$350	\$ -	0.00%
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$325	\$325.00	\$325.00	\$0	\$375	\$ 50	15.38%
1-100-2600-4002-04-19	Water Testing/Gilead	\$2,725	\$2,000.00	\$2,000.00	\$626	\$2,000	\$ -	0.00%
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$701	\$2,200.00	\$2,200.00	\$842	\$2,000	\$ (200)	-9.09%
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$484	\$300.00	\$300.00	\$816	\$500	\$ 200	66.67%
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$0	\$500.00	\$500.00	\$0	\$500	\$ -	0.00%
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$747	\$2,500.00	\$2,500.00	\$389	\$2,500	\$ -	0.00%
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$755	\$775.00	\$775.00	\$0	\$775	\$ -	0.00%
1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$405	\$595.00	\$595.00	\$0	\$600	\$ 5	0.84%
	<b>Total Contracted Services</b>	<b>\$141,952</b>	<b>\$152,513.00</b>	<b>\$160,013.00</b>	<b>\$60,512</b>	<b>\$163,545</b>	<b>\$ 3,532</b>	<b>2.21%</b>
1-100-2220-4042-02-00	Computer Equipment Lease/Hebron	\$91,972	\$98,500.00	\$98,500.00	\$6,400	\$102,943	\$ 4,443	4.51%
4000 Series	<b>Total Contracted Services</b>	<b>\$379,306</b>	<b>\$412,239.00</b>	<b>\$419,739.00</b>	<b>\$108,672</b>	<b>\$421,601</b>	<b>\$ 1,862</b>	<b>0.44%</b>
1-100-2700-5101-00-00	Transportation - Regular	\$360,400	\$371,030.00	\$371,030.00	\$112,509	\$382,120	\$ 11,090	2.99%
1-100-1200-5102-00-00	Transportation - Special Ed	\$124,384	\$124,200.00	\$124,200.00	\$16,770	\$104,303	\$ (19,897)	-16.02%
1-100-1000-5600-00-00	Tuition-Magnet School	\$62,290	\$65,600.00	\$65,600.00	\$48,255	\$64,097	\$ (1,503)	-2.29%
1-100-1200-5600-00-00	Tuitious - Special Ed	\$54,610	\$138,750.00	\$138,750.00	\$32,818	\$59,598	\$ (79,152)	-57.05%



AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1200-5600-01-00	Magnet School Related Services-SPED	\$13,535	\$13,750.00	\$13,750.00	\$0	\$6,000	\$ (7,750)	-56.36%
1-100-2300-5901-01-00	Telephone - Supt. Office	\$3,248	\$3,500.00	\$3,500.00	\$863	\$3,500	\$ -	0.00%
1-100-2300-5901-01-01	Admin Celi Phones	\$5,366	\$5,800.00	\$5,800.00	\$2,691	\$5,800	\$ -	0.00%
1-100-2600-5901-02-00	Telephone/Hebron	\$3,142	\$3,280.00	\$3,280.00	\$1,604	\$3,280	\$ -	0.00%
1-100-2600-5901-04-00	Telephone/Gilead	\$2,126	\$3,000.00	\$3,000.00	\$1,276	\$3,000	\$ -	0.00%
	<b>Total Telephone</b>	<b>\$13,882</b>	<b>\$15,580.00</b>	<b>\$15,580.00</b>	<b>\$6,433</b>	<b>\$15,580</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2300-5902-01-00	Postage - Supt. Office	\$3,486	\$3,500.00	\$3,500.00	\$143	\$3,500	\$ -	0.00%
1-100-2400-5902-02-00	Postage/Hebron	\$1,500	\$1,600.00	\$1,600.00	\$160	\$2,500	\$ 900	56.25%
1-100-2400-5902-04-00	Postage/Gilead	\$1,500	\$1,600.00	\$1,600.00	\$133	\$1,700	\$ 100	6.25%
1-100-2500-5902-00-00	Postage/Fiscal	\$1,425	\$1,500.00	\$1,500.00	\$52	\$1,500	\$ -	0.00%
	<b>Total Postage</b>	<b>\$7,911</b>	<b>\$8,200.00</b>	<b>\$8,200.00</b>	<b>\$488</b>	<b>\$9,200</b>	<b>\$ 1,000</b>	<b>12.20%</b>
1-100-2300-5903-00-00	Advertising	\$340	\$0.00	\$500.00	\$160	\$250	\$ (250)	-50.00%
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$1,345	\$1,600.00	\$1,600.00	\$49	\$1,600	\$ -	0.00%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$1,111	\$1,600.00	\$1,600.00	\$375	\$1,600	\$ -	0.00%
1-100-2300-5905-01-00	Transportation/Superintendent	\$2,696	\$2,750.00	\$2,750.00	\$484	\$3,000	\$ 250	9.09%
	<b>Total Transportation Staff</b>	<b>\$5,152</b>	<b>\$5,950.00</b>	<b>\$5,950.00</b>	<b>\$908</b>	<b>\$6,200</b>	<b>\$ 250</b>	<b>4.20%</b>
1-100-2600-5906-00-00	Liability Insurance	\$67,011	\$85,500.00	\$86,500.00	\$86,486	\$90,850	\$ 4,350	5.03%
<b>5000 Series</b>	<b>Total Other Purchased Services</b>	<b>\$709,514</b>	<b>\$828,560.00</b>	<b>\$830,060.00</b>	<b>\$304,827</b>	<b>\$738,198</b>	<b>\$ (91,862)</b>	<b>-11.07%</b>
1-100-1000-6111-00-50	Supplies/Dept/Gilead	\$10,326	\$14,100.00	\$14,100.00	\$3,645	\$0	\$ (14,100)	-100.00%
1-100-1000-6111-01-50	Supplies/Dept/Hebron	\$19,208	\$9,750.00	\$9,750.00	\$4,862	\$0	\$ (9,750)	-100.00%
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$30,779	\$28,542.00	\$28,542.00	\$25,871	\$30,345	\$ 1,803	6.32%
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$25,586	\$24,900.00	\$24,900.00	\$20,991	\$29,191	\$ 4,291	17.23%
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$7,936	\$8,000.00	\$8,000.00	\$1,092	\$5,000	\$ (3,000)	-37.50%
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$2,500	\$2,500.00	\$2,500.00	\$0	\$2,500	\$ -	0.00%
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$2,213	\$2,500.00	\$2,500.00	\$354	\$2,500	\$ -	0.00%
	<b>Total Instructional Supplies</b>	<b>\$98,548</b>	<b>\$90,292.00</b>	<b>\$90,292.00</b>	<b>\$56,815</b>	<b>\$69,536</b>	<b>\$ (20,756)</b>	<b>-22.99%</b>
1-100-2220-6111-00-50	Supplies/Curriculum	\$5,200	\$5,000.00	\$5,000.00	\$3,626	\$5,000	\$ -	0.00%
1-100-2220-6112-01-50	Curriculum AV Supplies	\$3,456	\$6,000.00	\$6,000.00	\$1,542	\$13,000	\$ 7,000	116.67%
1-100-2220-6112-02-50	Tech Supplies/Hebron	\$1,914	\$1,645.00	\$1,645.00	\$457	\$70	\$ (1,575)	-95.74%
1-100-2220-6112-04-50	Tech Supplies/Gilead	\$1,750	\$1,750.00	\$1,750.00	\$346	\$1,750	\$ -	0.00%
	<b>Total Media &amp; Tech Supplies</b>	<b>\$7,120</b>	<b>\$9,395.00</b>	<b>\$9,395.00</b>	<b>\$2,345</b>	<b>\$14,820</b>	<b>\$ 5,425</b>	<b>57.74%</b>
1-100-2220-6113-02-50	Computer Supplies	\$23,001	\$16,500.00	\$16,500.00	\$1,388	\$6,700	\$ (9,800)	-59.39%
1-100-2220-6113-04-50	Computer Software	\$7,138	\$21,405.00	\$21,405.00	\$8,997	\$15,036	\$ (6,369)	-29.75%
	<b>Total Computer Supplies</b>	<b>\$30,139</b>	<b>\$37,905.00</b>	<b>\$37,905.00</b>	<b>\$10,385</b>	<b>\$21,736</b>	<b>\$ (16,169)</b>	<b>-42.66%</b>

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-6410-00-50	Curriculum Textbooks	\$18,539	\$70,000.00	\$70,000.00	\$40,522	\$23,875	\$ (46,125)	-65.89%
1-100-1000-6410-02-50	Textbooks/Hebron	\$12,910	\$8,000.00	\$8,000.00	\$7,966	\$32,234	\$ 24,234	302.92%
1-100-1000-6410-04-50	Textbooks/Gilead	\$27,634	\$12,492.00	\$12,492.00	\$11,635	\$32,236	\$ 19,744	158.05%
	<b>Total Textbooks</b>	<b>\$59,084</b>	<b>\$90,492.00</b>	<b>\$90,492.00</b>	<b>\$60,124</b>	<b>\$88,344</b>	<b>\$ (2,148)</b>	<b>-2.37%</b>
1-100-2220-6421-02-50	Library Books/Hebron	\$1,885	\$2,000.00	\$2,000.00	\$1,278	\$2,000	\$ -	0.00%
1-100-2220-6421-04-50	Library Books/Gilead	\$821	\$1,000.00	\$1,000.00	\$852	\$1,000	\$ -	0.00%
	<b>Total Library Books</b>	<b>\$2,705</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$2,130</b>	<b>\$3,000</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2220-6422-02-50	Periodicals/Hebron	\$463	\$3,530.75	\$3,530.75	\$1,437	\$3,490	\$ (41)	-1.15%
1-100-2220-6422-04-50	Periodicals/Gilead	\$495	\$500.00	\$500.00	\$0	\$500	\$ -	0.00%
	<b>Total Periodicals</b>	<b>\$958</b>	<b>\$4,030.75</b>	<b>\$4,030.75</b>	<b>\$1,437</b>	<b>\$3,990</b>	<b>\$ (41)</b>	<b>-1.01%</b>
1-100-2300-5901-01-00	Office Supplies/Supt	\$2,202	\$2,500.00	\$2,500.00	\$1,468	\$2,500	\$ -	0.00%
1-100-2400-6901-02-50	Office Supplies/Hebron	\$18,447	\$19,447.00	\$19,447.00	\$4,970	\$18,426	\$ (1,021)	-5.25%
1-100-2400-6901-04-50	Office Supplies/Gilead	\$14,024	\$13,175.00	\$13,175.00	\$10,907	\$15,590	\$ 2,415	18.33%
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$2,922	\$3,000.00	\$3,000.00	\$68	\$3,000	\$ -	0.00%
	<b>Total Office Supplies</b>	<b>\$37,596</b>	<b>\$38,122.00</b>	<b>\$38,122.00</b>	<b>\$17,412</b>	<b>\$39,516</b>	<b>\$ 1,394</b>	<b>3.66%</b>
1-100-2100-6902-02-00	Health Supplies/Hebron	\$1,928	\$2,000.00	\$2,000.00	\$428	\$2,000	\$ -	0.00%
1-100-2100-6902-04-00	Health Supplies/Gilead	\$1,748	\$2,000.00	\$2,000.00	\$934	\$2,000	\$ -	0.00%
	<b>Total Health Supplies</b>	<b>\$3,676</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$1,362</b>	<b>\$4,000</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2220-6903-02-50	Library Supplies/Hebron	\$555	\$750.00	\$750.00	\$222	\$890	\$ 140	18.67%
1-100-2220-6903-04-50	Library Supplies/Gilead	\$1,035	\$1,150.00	\$1,150.00	\$590	\$750	\$ (400)	-34.78%
	<b>Total Library Supplies</b>	<b>\$1,590</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>	<b>\$811</b>	<b>\$1,640</b>	<b>\$ (260)</b>	<b>-13.68%</b>
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$20,846	\$20,500.00	\$20,500.00	\$7,938	\$21,000	\$ 500	2.44%
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$19,671	\$20,500.00	\$20,500.00	\$8,859	\$21,000	\$ 500	2.44%
	<b>Total Custodial Supplies</b>	<b>\$40,517</b>	<b>\$41,000.00</b>	<b>\$41,000.00</b>	<b>\$16,796</b>	<b>\$42,000</b>	<b>\$ 1,000</b>	<b>2.44%</b>
1-100-2600-6905-00-00	Heating Oil	\$198,009	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-6905-02-00	HES Oil	\$0	\$68,900.00	\$68,900.00	\$26,315	\$49,146	\$ (19,754)	-28.67%
1-100-2600-6905-04-00	GHS Oil	\$0	\$81,900.00	\$81,900.00	\$26,315	\$58,799	\$ (23,101)	-28.21%
	<b>Total Heating Oil</b>	<b>\$198,009</b>	<b>\$150,800.00</b>	<b>\$150,800.00</b>	<b>\$52,630</b>	<b>\$107,945</b>	<b>\$ (42,855)</b>	<b>-28.42%</b>
1-100-2700-6906-00-00	Transportation/Diesel	\$62,902	\$64,200.00	\$64,200.00	\$38,260	\$43,086	\$ (21,114)	-32.89%
<b>6000 Series</b>	<b>Total Supplies &amp; Materials</b>	<b>\$548,045</b>	<b>\$540,136.75</b>	<b>\$540,136.75</b>	<b>\$264,133</b>	<b>\$444,614</b>	<b>\$ (95,523)</b>	<b>-17.68%</b>

AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-7301-02-00	Equipment/Instrl/Hebron	\$1,247	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-1000-7301-04-00	Equipment/Instrl/Gilead	\$2,087	\$0.00	\$435.00	\$433	\$0	\$ (435)	-100.00%
	<b>Total Instructional Equipment</b>	<b>\$3,334</b>	<b>\$0.00</b>	<b>\$435.00</b>	<b>\$433</b>	<b>\$0</b>	<b>\$ (435)</b>	<b>-100.00%</b>
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$0	\$0.00	\$0.00	\$507	\$1,925	\$ 1,925	0.00%
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$0	\$2,100.00	\$2,100.00	\$1,385	\$0	\$ (2,100)	-100.00%
1-100-2300-7303-02-00	Equipment/Office/Hebron	\$0	\$7,000.00	\$7,000.00	\$2,606	\$0	\$ (7,000)	-100.00%
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$840	\$0.00	\$0.00	\$0	\$12,280	\$ 12,280	0.00%
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$3,566	\$2,000.00	\$2,000.00	\$0	\$2,600	\$ 600	30.00%
	<b>Total Non Instructional Equipment</b>	<b>\$4,406</b>	<b>\$11,100.00</b>	<b>\$11,100.00</b>	<b>\$4,497</b>	<b>\$16,805</b>	<b>\$ 5,705</b>	<b>51.40%</b>
<b>7000 Series</b>	<b>Total Equipment</b>	<b>\$7,740</b>	<b>\$11,100.00</b>	<b>\$11,535.00</b>	<b>\$4,930</b>	<b>\$16,805</b>	<b>\$ 5,270</b>	<b>45.69%</b>
1-100-1000-8901-00-00	Dues & Fees	\$10,390	\$10,500.00	\$10,500.00	\$2,342	\$10,500	\$ -	0.00%
1-100-1000-8902-01-50	Mtgs & Conferences/Curriculum	\$1,144	\$1,000.00	\$1,000.00	\$160	\$1,000	\$ -	0.00%
1-100-1000-8902-02-50	Mtgs & Conf/Hebron	\$117	\$500.00	\$500.00	\$25	\$500	\$ -	0.00%
	<b>TOTAL BUDGET</b>	<b>\$11,908,590</b>	<b>\$11,990,454.39</b>	<b>\$11,990,454.39</b>	<b>\$3,878,563</b>	<b>\$12,077,651</b>	<b>\$87,197</b>	<b>0.73%</b>

# Budget by Object

## Budget by Object

2016-2017

### 1000 Salaries

**\$7,413,806**

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

### 2000 Employee Benefits

**\$2,624,690**

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

**\$404,437**

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

**\$421,601**

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

**\$738,198**

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

### 6000 Supplies and Materials

**\$444,614**

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**

**\$16,805**

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**

**\$13,500**

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  
2016-2017**

**1000 SALARIES**

**\$7,413,806**

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

**Budget Drivers**

**Reductions**

**School Year 2015-2016**

**Certified Staff**

1.0 Administration

1.0 Interventionist

**Reductions**

**School Year 2016-2017**

**Certified Staff**

1.0 FTE (Classroom Teacher)

1.0 FTE (Speech and Language Pathologist)

**Non-certified Staff:**

1.0 FTE Paraprofessional (Library)

0.5 Paraprofessional (Regular Education)

0.5 Office Secretary

0.5 Paraprofessional (Nurse's Clerical)

**Proposed Increase**

1.0 Library Media Specialist

Technology Coordinator Salary 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 2016-2017 school year are being considered due to attrition in many of these positions. By not filling positions once a staff member resigns or retires, the district will not need to incur the cost of unemployment benefits. Any decrease to this amount in our preliminary budget would only be made possible through the reduction of current staffing projections.



Hebron Public School Superintendent's Proposed 2016-17 Budget

AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-1111-01-00	Administrator/Curriculum Director	\$109,747	\$0	\$0	\$0	\$0	\$ -	0.00%
1-100-1200-1111-01-00	Administrator/Ed Services	\$57,601	\$133,235	\$128,735	\$40,865	\$133,900	\$ 5,165	4.01%
1-100-2300-1111-01-00	Administrator/Superintendent Salary	\$140,300	\$141,100	\$143,000	\$59,433	\$146,466	\$ 3,466	2.42%
1-100-2400-1111-02-00	Principals Salaries/Hebron	\$129,784	\$131,927	\$131,927	\$50,926	\$135,885	\$ 3,958	3.00%
1-100-2400-1111-02-01	Assistant Principals Salary/Hebron	\$63,614	\$0	\$0	\$0	\$ -	\$ -	0.00%
1-100-2400-1111-04-00	Principals Salaries/Gilead	\$129,784	\$131,927	\$131,927	\$54,648	\$135,885	\$ 3,958	3.00%
1-100-2500-1111-01-00	Administrator/Finance	\$86,297	\$85,800	\$88,400	\$34,557	\$91,025	\$ 2,625	2.97%
	<b>Total Administration</b>	<b>\$717,127</b>	<b>\$623,989</b>	<b>\$623,989</b>	<b>\$240,429</b>	<b>\$643,161</b>	<b>\$ 19,172</b>	<b>3.07%</b>
1-100-1000-1112-00-01	Curriculum & Technology Specialist	\$0	\$ -	\$ 78,115	\$ 24,855	\$80,419	\$ 2,304	2.95%
1-100-1000-1112-00-66	Teacher/Retired Sick Pay	\$1,288	\$ 1,350	\$ 1,350	\$ -	\$1,350	\$ -	0.00%
1-100-1000-1112-02-00	Teacher/Regular/Hebron	\$1,709,035	\$ 1,619,938	\$ 1,586,763	\$ 414,222	\$1,533,360	\$ (53,403)	-3.37%
1-100-1000-1112-02-01	Teacher/Art/Hebron	\$77,311	\$ 78,115	\$ 78,115	\$ 22,670	\$80,419	\$ 2,304	2.95%
1-100-1000-1112-02-02	Teacher/Music/Hebron	\$171,499	\$ 175,683	\$ 175,683	\$ 46,416	\$180,866	\$ 5,183	2.95%
1-100-1000-1112-02-03	Teacher/PE/Hebron	\$58,185	\$ 61,195	\$ 61,195	\$ 16,476	\$63,000	\$ 1,805	2.95%
1-100-1000-1112-02-04	Teachers/World Language/Hebron	\$45,856	\$ 48,196	\$ 48,196	\$ 12,976	\$49,618	\$ 1,422	2.95%
1-100-1000-1112-02-05	Teacher/Reading/Math /Hebron	\$340,170	\$ 309,906	\$ 309,906	\$ 86,898	\$319,047	\$ 9,141	2.95%
1-100-1000-1112-02-99	Teacher/Longevity/Hebron	\$0	\$ 1,940	\$ 1,940	\$ 1,489	\$4,920	\$ 2,980	153.61%
1-100-1000-1112-04-00	Teacher/Regular/Gilead	\$990,374	\$ 974,496	\$ 974,496	\$ 286,121	\$993,963	\$ 19,467	2.00%
1-100-1000-1112-04-01	Teacher/Art/Gilead	\$54,647	\$ 62,657	\$ 62,657	\$ 16,869	\$64,505	\$ 1,848	2.95%
1-100-1000-1112-04-02	Teacher/Music/Gilead	\$77,311	\$ 78,115	\$ 78,115	\$ 21,031	\$80,419	\$ 2,304	2.95%
1-100-1000-1112-04-03	Teacher/PE/Gilead	\$67,211	\$ 70,711	\$ 70,711	\$ 19,038	\$72,797	\$ 2,086	2.95%
1-100-1000-1112-04-05	Teacher/Reading/Math/Gilead	\$304,992	\$ 239,137	\$ 239,137	\$ 64,399	\$246,250	\$ 7,113	2.97%
1-100-1000-1112-04-99	Teacher/Longevity/Gilead	\$9,000	\$ 8,820	\$ 8,820	\$ 1,623	\$5,340	\$ (3,480)	-39.46%
1-100-1200-1112-02-00	Teacher/Special Ed/Hebron	\$343,361	\$ 356,910	\$ 356,910	\$ 83,905	\$310,232	\$ (46,678)	-13.08%
1-100-1200-1112-04-00	Teacher/Special Ed/Gilead	\$297,113	\$ 298,818	\$ 298,818	\$ 87,641	\$325,807	\$ 26,989	9.03%
1-100-2100-1112-02-00	Teacher/Pupil Serv/Hebron	\$193,311	\$ 208,205	\$ 208,205	\$ 40,544	\$214,346	\$ 6,141	2.95%
1-100-2100-1112-04-00	Teacher/Pupil Serv/Gilead	\$274,616	\$ 259,741	\$ 202,841	\$ 81,667	\$181,980	\$ (20,861)	-10.28%
1-100-2220-1112-02-00	TeacherMedia& Technology	\$26,123	\$ 55,994	\$ 55,994	\$ 7,848	\$92,645	\$ 36,651	65.46%
1-100-2220-1112-04-00	Teacher/Media & Technology	\$23,467	\$ 55,994	\$ 55,994	\$ 7,848	\$92,645	\$ 36,651	65.46%
	<b>Total Teachers</b>	<b>\$5,064,869</b>	<b>\$4,965,921</b>	<b>\$4,953,961</b>	<b>\$1,344,534</b>	<b>\$4,993,928</b>	<b>\$ 39,967</b>	<b>0.81%</b>
1-100-1000-1113-00-05	Master Mentor	\$1,800	\$1,800.00	\$1,800.00	\$0	\$1,800	\$ -	0.00%
1-100-1000-1113-00-06	SBAC Lead District	\$1,900	\$1,900.00	\$1,900.00	\$900	\$1,900	\$ -	0.00%
1-100-1000-1113-00-07	Data Facilitator	\$0	\$5,600.00	\$5,600.00	\$1,900	\$5,600	\$ -	0.00%
1-100-1000-1113-01-05	Mentors	\$1,840	\$0.00	\$0.00	\$1,200	\$2,400	\$ 2,400	0.00%
1-100-1000-1113-02-02	Head Teacher/Hebron	\$1,500	\$1,500.00	\$1,500.00	\$1,500	\$1,500	\$ -	0.00%
1-100-1000-1113-02-06	Student Success Plan Coordinator	\$900	\$900.00	\$900.00	\$900	\$900	\$ -	0.00%
1-100-1000-1113-04-02	Head Teacher/Gilead	\$1,500	\$1,500.00	\$1,500.00	\$0	\$1,500	\$ -	0.00%
1-100-1000-1113-04-03	Internal Advisor/Gilead	\$2,500	\$0.00	\$0.00	\$2,500	\$0	\$ -	0.00%
1-100-1200-1113-00-00	Special Ed Facilitators	\$2,500	\$5,000.00	\$5,000.00	\$0	\$5,000	\$ -	0.00%
	<b>Total Stipends</b>	<b>\$14,440</b>	<b>\$18,200.00</b>	<b>\$18,200.00</b>	<b>\$8,900</b>	<b>\$20,600</b>	<b>\$ 2,400</b>	<b>13.19%</b>

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-1114-00-50	Curriculum Development	\$11,593	\$12,500.00	\$12,500.00	\$5,395.0	\$12,500	\$ -	0.00%
1-100-1000-1115-00-00	Substitute Teacher/Regular	\$51,838	\$55,000.00	\$55,000.00	\$8,700	\$55,000	\$ -	0.00%
1-100-1000-1115-00-01	Substitute Teacher/Prof Dev	\$19,725	\$0.00	\$0.00	\$2,025	\$0	\$ -	0.00%
1-100-1000-1115-00-02	Substitute Teacher/Curr Dev	\$975	\$0.00	\$0.00	\$225	\$0	\$ -	0.00%
1-100-1000-1115-00-03	Substitute Teacher/Long Term	\$0	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-1000-1115-02-01	HES PROF DEV SUBSTITUTE TEACHE	\$0	\$7,260.00	\$7,260.00	\$338	\$7,260	\$ -	0.00%
1-100-1000-1115-04-01	GHS PROF DEV SUBSTITUE TEACHER	\$0	\$5,940.00	\$5,940.00	\$938	\$5,940	\$ -	0.00%
	<b>Total Substitutes</b>	<b>\$72,538</b>	<b>\$68,200.00</b>	<b>\$68,200.00</b>	<b>\$12,225</b>	<b>\$68,200</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-1200-1117-00-01	Tutoring/Homebound	\$451	\$3,000.00	\$3,000.00	\$0	\$3,000	\$ -	0.00%
1-100-1200-1119-00-01	Teacher/Sped/Summer	\$22,115	\$19,068.00	\$20,493.00	\$20,479	\$21,198	\$ 705	3.44%
1-100-2500-1122-00-00	Bookkeeper	\$52,275	\$53,896.00	\$53,896.00	\$21,937	\$55,458	\$ 1,562	2.90%
1-100-1000-1123-01-00	Admin Assistant/Curriculum Dir	\$23,486	\$24,022.00	\$24,022.00	\$7,321	\$25,400	\$ 1,378	5.74%
1-100-1200-1123-01-00	Admin Assist/Ed Services	\$46,648	\$47,411.00	\$47,411.00	\$18,939	\$47,375	\$ (36)	-0.08%
1-100-1200-1123-02-01	Secretary/Sped/Hebron	\$18,289	\$12,753.00	\$12,753.00	\$2,454	\$18,144	\$ 5,391	42.27%
1-100-1200-1123-04-01	Secretary/Sped/Gilead	\$14,412	\$20,424.00	\$20,424.00	\$2,598	\$14,470	\$ (5,954)	-29.15%
1-100-2300-1123-01-00	Admin Assistant/Supt	\$63,739	\$65,715.00	\$65,715.00	\$26,767	\$67,621	\$ 1,906	2.90%
1-100-2400-1123-02-01	Secretary/Principal/Hebron	\$58,914	\$67,943.00	\$67,943.00	\$24,855	\$70,768	\$ 2,825	4.16%
1-100-2400-1123-02-55	Secretary/Overtime/Hebron	\$57	\$3,000.00	\$3,000.00	\$320	\$4,000	\$ 1,000	33.33%
1-100-2400-1123-02-77	Secretary/Substitute/Hebron	\$2,232	\$1,200.00	\$1,200.00	\$227	\$2,000	\$ 800	66.67%
1-100-2400-1123-04-01	Secretary/Principal/Gilead	\$48,613	\$49,518.00	\$49,518.00	\$20,359	\$43,827	\$ (5,691)	-11.49%
1-100-2400-1123-04-55	Secretary/Overtime/Gilead	\$6,125	\$2,000.00	\$2,000.00	\$1,882	\$3,500	\$ 1,500	75.00%
1-100-2400-1123-04-77	Secretary/Substitute/Gilead	\$160	\$1,200.00	\$1,200.00	\$0	\$1,200	\$ -	0.00%
	<b>Total Secretaries</b>	<b>\$282,675</b>	<b>\$295,186.00</b>	<b>\$295,186.00</b>	<b>\$105,722</b>	<b>\$298,305</b>	<b>\$ 3,119</b>	<b>1.06%</b>
1-100-1000-1124-00-00	Para/School Readiness	\$8,282	\$0.00	\$0.00	\$603	\$0	\$ -	0.00%
1-100-1000-1124-00-77	Para/Substitute/Reg	\$29,505	\$6,000.00	\$6,000.00	\$4,266	\$6,000	\$ -	0.00%
1-100-1000-1124-00-99	Para/Longevity	\$1,020	\$1,060.00	\$1,060.00	\$460	\$1,100	\$ 40	3.77%
1-100-1000-1124-02-01	Para/Regular/Hebron	\$23,346	\$24,965.00	\$24,965.00	\$8,905	\$22,571	\$ (2,394)	-9.59%
1-100-1000-1124-04-01	Para/Regular/Gilead	\$144,310	\$126,650.00	\$126,650.00	\$39,856	\$103,082	\$ (23,568)	-18.61%
1-100-1200-1124-00-00	Para/Sped/Summer	\$7,332	\$8,984.00	\$8,984.00	\$2,911	\$10,000	\$ 1,016	11.31%
1-100-1200-1124-00-77	Para/Substitute/Sped	\$19,849	\$25,000.00	\$25,000.00	\$3,978	\$25,000	\$ -	0.00%
1-100-1200-1124-02-01	Para/Sped/Hebron	\$245,158	\$254,066.00	\$254,066.00	\$70,045	\$285,619	\$ 31,553	12.42%
1-100-1200-1124-04-01	Para/Sped/Gilead	\$217,967	\$193,750.64	\$193,750.64	\$54,943	\$202,681	\$ 8,930	4.61%
1-100-2100-1124-02-01	Para/Health/Hebron	\$20,599	\$21,740.00	\$21,740.00	\$6,000	\$21,723	\$ (17)	-0.08%
1-100-2100-1124-04-01	Para/Health/Gilead	\$1,521	\$9,750.00	\$9,750.00	\$2,470	\$0	\$ (9,750)	-100.00%
	<b>Total Paraprofessionals</b>	<b>\$718,888</b>	<b>\$671,965.64</b>	<b>\$671,965.64</b>	<b>\$194,437</b>	<b>\$677,776</b>	<b>\$ 5,810</b>	<b>0.86%</b>

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2600-1125-00-01	Custodial Foreman	\$78,312	\$80,740.00	\$80,740.00	\$32,862	\$83,029	\$ 2,289	2.84%
1-100-2600-1125-00-02	Custodian/Summer	\$7,040	\$5,000.00	\$5,000.00	\$4,500	\$6,200	\$ 1,200	24.00%
1-100-2600-1125-00-55	Custodian/Overtime	\$5,234	\$1,300.00	\$1,300.00	\$635	\$5,200	\$ 3,900	300.00%
1-100-2600-1125-00-77	Custodian/Substitutes	\$3,034	\$2,500.00	\$2,500.00	\$614	\$4,000	\$ 1,500	60.00%
1-100-2600-1125-00-99	Custodian/Longevity	\$1,080	\$560.00	\$560.00	\$0	\$590	\$ 30	5.36%
1-100-2600-1125-02-01	Custodian/Hebron	\$134,708	\$128,782.00	\$128,782.00	\$51,378	\$133,602	\$ 4,820	3.74%
1-100-2600-1125-04-01	Custodian/Gilead	\$111,969	\$123,526.00	\$123,526.00	\$49,321	\$129,248	\$ 5,722	4.63%
	<b>Total Custodians</b>	<b>\$341,378</b>	<b>\$342,408.00</b>	<b>\$342,408.00</b>	<b>\$139,311</b>	<b>\$361,869</b>	<b>\$ 19,461</b>	<b>5.68%</b>
1-100-2100-1126-00-00	Nurse/SummerSchool/Sped	\$2,190	\$3,000.00	\$3,000.00	\$3,063	\$4,000	\$ 1,000	33.33%
1-100-2100-1126-00-77	Nurse/Substitute	\$3,269	\$4,000.00	\$4,000.00	\$854	\$4,000	\$ -	0.00%
1-100-2100-1126-02-01	Nurse/Hebron	\$55,082	\$53,666.00	\$53,666.00	\$16,741	\$53,614	\$ (52)	-0.10%
1-100-2100-1126-04-01	Nurse/Gilead	\$49,035	\$50,779.00	\$50,779.00	\$14,750	\$52,258	\$ 1,479	2.91%
	<b>Total Nurses</b>	<b>\$109,576</b>	<b>\$111,445.00</b>	<b>\$111,445.00</b>	<b>\$35,407</b>	<b>\$113,872</b>	<b>\$ 2,427</b>	<b>2.18%</b>
1-100-2220-1127-02-00	Technology/Hebron	\$74,035	\$74,918.00	\$76,018.00	\$29,979	\$82,101	\$ 6,083	8.00%
1-100-2220-1127-04-00	Technology/Gilead	\$53,815	\$55,229.00	\$55,229.00	\$21,337	\$61,838	\$ 6,609	11.97%
	<b>Total Technology</b>	<b>\$127,851</b>	<b>\$130,147.00</b>	<b>\$131,247.00</b>	<b>\$51,316</b>	<b>\$143,939</b>	<b>\$ 12,692</b>	<b>9.67%</b>
<b>1000 Series</b>	<b>TOTAL SALARIES</b>	<b>\$7,535,776</b>	<b>\$7,315,925.64</b>	<b>\$7,306,490.64</b>	<b>\$2,180,092</b>	<b>\$7,413,806</b>	<b>\$ 107,315</b>	<b>1.47%</b>

**BUDGET BY OBJECT NARRATIVE  
2016-2017**

**2000 EMPLOYEE BENEFITS**

**\$2,624,690**

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.)

**Budget Drivers**

**Insurance Rates:**

**School Year 2015 -2016**

7.5%

**School Year 2016-2017**

12.0%

**Health Plan Offerings:**

**School Year 2015-2016  
High Deductible Health Plan**

Group	BOE Share	Employee Share	HSA BOE Contribution
Administrators	84	16	70%
Teachers	84	16	45%
Non-certified (12 mo.)	85	15	55%
Non-certified (10 mo.)	81	19	55%

**HMO/PPO**

Group	BOE Share	Employee Share	HSA BOE Contribution
Administrators	Not available		
Teachers PPO	80	20	NA
Non-certified (12 mo.)	81	19	NA
Non-certified (10 mo.)	76	24	NA

**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		

**Future Objectives**

- Continue participation in insurance consortium
- 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
- Re-bidding of the Region 8 Insurance Consortium contract could result in a lesser percentage increase of the 2016-2017 school year.

**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 2015-2016 year, it is likely that we will see an increase to 12% in our cost to district. Although there is some variability with this amount due to enrollment numbers, we anticipate our Anthem net increase will be approximately \$103,321 over current year for 2016-2017.

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-2001-00-00	Insurance/BCBS	\$1,919,755	\$2,066,424.00	\$2,066,424.00	\$684,138	\$2,169,745	\$ 103,321	5.00%
1-100-1000-2001-00-05	Insurance/Life	\$7,980	\$8,040.00	\$8,040.00	\$2,474	\$8,300	\$ 260	3.23%
1-100-1000-2001-00-09	Insurance/Misc/Admin.	\$8,500	\$8,500.00	\$8,500.00	\$5,509	\$8,750	\$ 250	2.94%
1-100-1000-2001-00-10	Insurance/Disability/Admin.	\$3,111	\$3,700.00	\$3,700.00	\$951	\$3,700	\$ -	0.00%
	<b>Total Insurance</b>	<b>\$1,939,345</b>	<b>\$2,086,664.00</b>	<b>\$2,086,664.00</b>	<b>\$693,072</b>	<b>\$2,190,495</b>	<b>\$ 103,831</b>	<b>4.98%</b>
1-100-1000-2002-00-00	FICA/Employer Share	\$106,276	\$109,800.00	\$109,800.00	\$36,579	\$113,095	\$ 3,295	3.00%
1-100-1000-2002-02-00	Medicare/Employer Share	\$111,696	\$109,320.00	\$109,320.00	\$32,512	\$112,600	\$ 3,280	3.00%
		\$217,972	\$219,120.00	\$219,120.00	\$69,091	\$225,695	\$ 6,575	3.00%
1-100-1000-2003-04-01	Pension	\$75,182	\$89,600.00	\$89,600.00	\$11,437	\$80,000	\$ (9,600)	-10.71%
1-100-1000-2004-00-01	Tuition Reimbursement	\$10,000	\$10,000.00	\$10,000.00	\$0	\$10,000	\$ -	0.00%
1-100-2300-2005-00-01	Unemployment compensation	\$27,624	\$24,000.00	\$24,000.00	\$975	\$24,000	\$ -	0.00%
1-100-2600-2006-00-01	Workers Compensation	\$93,192	\$90,000.00	\$90,000.00	\$87,245	\$94,500	\$ 4,500	5.00%
<b>2000 Series</b>	<b>Total Benefits</b>	<b>\$2,363,315</b>	<b>\$2,519,384.00</b>	<b>\$2,519,384.00</b>	<b>\$861,819</b>	<b>\$2,624,690</b>	<b>\$ 105,306</b>	<b>4.18%</b>

## **BUDGET BY OBJECT NARRATIVE 2016-2017**

### **3000 Purchased Professional and Technical Services**

**\$404,437**

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

#### **Budget Drivers**

- AHM Youth Services
- BOE Legal Fees
- Contracted services (Physical Therapy & Occupational Therapy)
- Educational Consultations
- Finalsite (district webpage)
- 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**

- The BOE budget will be held harmless with respect to the AHM increase
- Legal fees could be impacted due to Hebron Education Association collective bargaining

#### **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 \$33,608 to \$66,114. This is a 96% increase that will need to be accounted for in next year's budget. Additionally, we will be entering into teacher negotiations, which we have increased our legal counsel allocation from \$60,000 to \$80,000.

AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-3002-00-50	Curriculum Development Presenters	\$11,471	\$6,000.00	\$6,000.00	\$416	\$6,000	\$ -	0.00%
1-100-1000-3002-01-50	ProfDev-Curriculum	\$1,934	\$2,000.00	\$2,000.00	\$1,000	\$4,000	\$ 2,000	100.00%
	<b>Total Curriculum</b>	<b>\$13,406</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$1,416</b>	<b>\$10,000</b>	<b>\$ 2,000</b>	<b>25.00%</b>
1-100-2210-3002-00-50	Staff Devel for Technology	\$580	\$1,000.00	\$1,000.00	\$495	\$1,000	\$ -	0.00%
1-100-2210-3002-02-50	Staff Dev/Hebron	\$4,375	\$4,500.00	\$4,500.00	\$620	\$4,500	\$ -	0.00%
1-100-2210-3002-04-50	Staff Dev/Gilead	\$3,568	\$3,500.00	\$3,500.00	\$750	\$3,500	\$ -	0.00%
1-100-2400-3002-00-00	Staff Dev/Administors	\$4,197	\$11,000.00	\$11,000.00	\$1,394	\$11,000	\$ -	0.00%
	<b>Staff Development Total</b>	<b>\$12,719</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$3,259</b>	<b>\$20,000</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2210-3003-02-00	AHM Youth Services/Hebron	\$16,474	\$16,804.00	\$16,804.00	\$16,639	\$33,057	\$ 16,253	96.72%
1-100-2210-3003-04-00	AHM Youth Services/Gilead	\$16,474	\$16,804.00	\$16,804.00	\$16,639	\$33,057	\$ 16,253	96.72%
	<b>Total AHM</b>	<b>\$32,948</b>	<b>\$33,608.00</b>	<b>\$33,608.00</b>	<b>\$33,278</b>	<b>\$66,114</b>	<b>\$ 32,506</b>	<b>96.72%</b>
1-100-1200-3004-00-00	Independent Evaluations	\$15,499	\$16,000.00	\$16,000.00	\$0	\$10,000	\$ (6,000)	-37.50%
1-100-1200-3004-00-02	Aural Rehabilitation Services	\$4,870	\$5,000.00	\$5,000.00	\$0	\$5,000	\$ -	0.00%
1-100-1200-3004-00-04	Consultant/PDD/Autism	\$22,524	\$15,000.00	\$15,000.00	\$5,535	\$15,000	\$ -	0.00%
	<b>Total Pupil Services</b>	<b>\$42,892</b>	<b>\$36,000.00</b>	<b>\$36,000.00</b>	<b>\$5,535</b>	<b>\$30,000</b>	<b>\$ (6,000)</b>	<b>-16.67%</b>
1-100-2100-3005-00-00	School Physician	\$2,000	\$2,000.00	\$2,000.00	\$0	\$2,000	\$ -	0.00%
1-100-1200-3006-00-00	Physical Therapy	\$39,403	\$35,496.00	\$35,496.00	\$8,932	\$31,320	\$ (4,176)	-11.76%
1-100-1200-3006-00-01	Physical Therapy/Summer	\$1,160	\$1,160.00	\$1,160.00	\$1,044	\$928	\$ (232)	-20.00%
	<b>Total Physical Therapy</b>	<b>\$40,563</b>	<b>\$36,656.00</b>	<b>\$36,656.00</b>	<b>\$9,976</b>	<b>\$32,248</b>	<b>\$ (4,408)</b>	<b>-12.03%</b>
1-100-1200-3007-00-00	Occupational Therapy	\$64,225	\$58,051.00	\$58,051.00	\$18,212	\$56,604	\$ (1,447)	-2.49%
1-100-1200-3007-00-01	Occupational Therapy/Summer	\$1,145	\$1,190.00	\$1,190.00	\$1,297	\$1,192	\$ 2	0.17%
	<b>Total Occupational Therapy</b>	<b>\$65,370</b>	<b>\$59,241.00</b>	<b>\$59,241.00</b>	<b>\$19,509</b>	<b>\$57,796</b>	<b>\$ (1,445)</b>	<b>-2.44%</b>
1-100-1000-3008-02-50	Testing Program	\$1,096	\$0.00	\$0.00	\$0	\$ -	\$ -	0.00%
1-100-2300-3009-00-01	Board of Ed Services/Legal Fees	\$56,973	\$60,000.00	\$60,000.00	\$29,400	\$80,000	\$ 20,000	33.33%
1-100-1000-3011-00-05	Section 125 Management	\$445	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-1000-3011-00-06	Web-based Services	\$25,843	\$26,640.00	\$26,640.00	\$16,774	\$28,390	\$ 1,750	6.57%
1-100-1000-3011-00-08	Web Hosting Services	\$27,197	\$35,930.00	\$35,930.00	\$13,072	\$42,889	\$ 6,959	19.37%
1-100-1000-3011-00-09	Live Streaming	\$4,479	\$3,484.00	\$3,484.00	\$700	\$0	\$ (3,484)	-100.00%
	<b>Contracted Services</b>	<b>\$57,964</b>	<b>\$66,054.00</b>	<b>\$66,054.00</b>	<b>\$30,546</b>	<b>\$71,279</b>	<b>\$ 5,225</b>	<b>7.91%</b>
1-100-2300-3011-00-00	Board Clerk	\$2,304	\$1,700.00	\$1,700.00	\$566	\$1,850	\$ 150	8.82%



AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2500-3011-00-01	Audit	\$16,000	\$17,000.00	\$17,000.00	\$16,150	\$17,000	\$ -	0.00%
1-100-2500-3011-00-02	Accounting Software	\$4,354	\$5,500.00	\$5,500.00	\$0	\$12,200	\$ 6,700	121.82%
1-100-2500-3011-00-03	UTMC Unemployment Representation	\$1,400	\$1,350.00	\$1,350.00	\$720	\$1,450	\$ 100	7.41%
	Total Fiscal Services	\$21,754	\$23,850.00	\$23,850.00	\$16,870	\$30,650	\$ 6,800	28.51%
1-100-2600-3011-00-00	Constable Coverage	\$2,141	\$2,500.00	\$2,500.00	\$659	\$2,500	\$ -	0.00%
3000 Series	Total Professional/Technical Services	\$352,130	\$349,609.00	\$349,609.00	\$151,013	\$404,437	\$ 54,828	15.68%

## **BUDGET BY OBJECT NARRATIVE 2016-2017**

### **4000 Purchased Property Services**

**\$421,601**

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.

#### **Budget Drivers**

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

#### **Future Objectives**

- Access solar grant and install solar panels to Hebron Elementary School
- Explore the potential to restructure the lease agreement on our current solar panels
- 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 during the 2016-2017. The energy savings will offset the solar equipment lease purchase agreement.
- To provide 1:1 technology, the district will need to authorize another 5 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 5 year lease purchase agreement for the purchase of an additional \$100,000 computers for the district. The largest percentage of this money will be utilized for student and teacher computers. This lease purchase will allow us to purchase another grade level of Chromebooks and laptops for teacher use.

AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2600-4001-00-01	Sewer Use	\$8,960	\$9,331.00	\$9,331.00	\$7,700	\$10,000	\$ 669	7.17%
1-100-2600-4001-02-00	Electricity/Hebron	\$74,872	\$78,695.00	\$78,695.00	\$16,233	\$78,700	\$ 5	0.01%
1-100-2600-4001-02-01	Electricity/Mod/Hebron	\$0	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4001-04-00	Electricity/Gilead	\$52,682	\$64,200.00	\$64,200.00	\$17,828	\$57,413	\$ (6,787)	-10.57%
	<b>Total Utilities</b>	<b>\$136,513</b>	<b>\$152,226.00</b>	<b>\$152,226.00</b>	<b>\$41,761</b>	<b>\$146,113</b>	<b>\$ (6,113)</b>	<b>-4.02%</b>
1-100-2220-4002-02-50	Computer Services/Hebron	\$4,500	\$4,500.00	\$4,500.00	\$0	\$4,500	\$ -	0.00%
1-100-2220-4002-04-50	Computer Services/Gilead	\$4,369	\$4,500.00	\$4,500.00	\$0	\$4,500	\$ -	0.00%
	<b>Total Computer Services</b>	<b>\$8,869</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2600-4002-00-14	Tractor/Truck/Maintenance	\$2,113	\$800.00	\$800.00	\$392	\$800	\$ -	0.00%
1-100-2600-4002-00-27	State Asbestos Inspection	\$2,500	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-00-28	Kitchen Hood Duct Cleaning	\$997	\$940.00	\$940.00	\$700	\$1,000	\$ 60	6.38%
1-100-2600-4002-00-29	Security Maintenance	\$7,020	\$7,100.00	\$7,100.00	\$0	\$4,000	\$ (3,100)	-43.66%
1-100-2600-4002-00-30	Telephone System	\$4,977	\$5,320.00	\$5,320.00	\$1,110	\$5,320	\$ -	0.00%
1-100-2600-4002-00-32	Radon Testing	\$0	\$0.00	\$0.00	\$0	\$1,800	\$ 1,800	0.00%
1-100-2600-4002-00-33	Traffic Flashing Lights	\$250	\$500.00	\$500.00	\$275	\$750	\$ 250	50.00%
1-100-2600-4002-01-08	Duplicators/Copiers/Superintendent's Office	\$6,021	\$6,500.00	\$6,500.00	\$1,008	\$6,500	\$ -	0.00%
1-100-2600-4002-02-00	Contracted Services	\$0	\$0.00	\$0.00	\$0	\$11,200	\$ 11,200	0.00%
1-100-2600-4002-02-01	Rubbish Removal/Hebron	\$6,960	\$7,125.00	\$7,125.00	\$3,588	\$7,125	\$ -	0.00%
1-100-2600-4002-02-02	Furnace Cleaning/Repairs/Hebron	\$5,270	\$8,000.00	\$8,000.00	\$3,360	\$6,000	\$ (2,000)	-25.00%
1-100-2600-4002-02-03	Grease Trap Cleaning/Hebron	\$0	\$400.00	\$400.00	\$185	\$400	\$ -	0.00%
1-100-2600-4002-02-04	Alarm/Clock System/Hebron	\$6,044	\$6,500.00	\$6,500.00	\$0	\$8,000	\$ 1,500	23.08%
1-100-2600-4002-02-05	Audiometer Calibration/Hebron	\$75	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-02-06	AV Equipment Repair/Hebron	\$0	\$500.00	\$500.00	\$0	\$0	\$ (500)	-100.00%
1-100-2600-4002-02-07	Communication Repair/Hebron	\$1,233	\$1,350.00	\$1,350.00	\$0	\$1,350	\$ -	0.00%
1-100-2600-4002-02-08	Duplicators/Copiers/Hebron	\$26,402	\$27,500.00	\$27,500.00	\$11,253	\$24,500	\$ (3,000)	-10.91%
1-100-2600-4002-02-09	Electrical/Plumbing/Hebron	\$3,757	\$4,500.00	\$4,500.00	\$4,976	\$5,000	\$ 500	11.11%
1-100-2600-4002-02-10	Pest Control/Hebron	\$1,104	\$1,500.00	\$1,500.00	\$0	\$1,500	\$ -	0.00%
1-100-2600-4002-02-11	Fire Extinguisher/Hebron	\$397	\$625.00	\$625.00	\$430	\$625	\$ -	0.00%
1-100-2600-4002-02-12	Instrument Repairs/Hebron	\$0	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-02-13	Temperature Control/Hebron	\$1,365	\$2,000.00	\$2,000.00	\$48	\$2,000	\$ -	0.00%
1-100-2600-4002-02-17	Inventory Services/Hebron	\$0	\$350.00	\$350.00	\$0	\$400	\$ 50	14.29%
1-100-2600-4002-02-18	Underground Tanks/Hebron	\$325	\$325.00	\$325.00	\$650	\$375	\$ 50	15.38%
1-100-2600-4002-02-19	Water Testing/Hebron	\$4,940	\$5,500.00	\$5,500.00	\$3,301	\$7,500	\$ 2,000	36.36%
1-100-2600-4002-02-20	Emergency Lighting/Hebron	\$1,408	\$2,200.00	\$2,200.00	\$925	\$2,200	\$ -	0.00%
1-100-2600-4002-02-21	Security Monitoring/Hebron	\$804	\$300.00	\$300.00	\$240	\$350	\$ 50	16.67%
1-100-2600-4002-02-25	Emergency Dispatch/Hebron	\$0	\$500.00	\$500.00	\$0	\$500	\$ -	0.00%
1-100-2600-4002-02-26	Water Maintenance/Hebron	\$1,380	\$0.00	\$7,500.00	\$2,134	\$1,000	\$ (6,500)	-86.67%
1-100-2600-4002-02-31	POS Cafeteria/Hebron	\$0	\$595.00	\$595.00	\$0	\$600	\$ 5	0.84%
1-100-2600-4002-04-01	Rubbish Removal/Gilead	\$7,014	\$7,500.00	\$7,500.00	\$3,045	\$7,500	\$ -	0.00%
1-100-2600-4002-04-02	Furnace Cleaning/Repairs/Gilead	\$3,433	\$3,800.00	\$3,800.00	\$3,203	\$5,000	\$ 1,200	31.58%
1-100-2600-4002-04-03	Septic Tank/Grease Trap Cleaning/Gilead	\$3,099	\$3,000.00	\$3,000.00	\$2,134	\$3,000	\$ -	0.00%

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2600-4002-04-04	Alarm/Clock System/Gilead	\$4,497	\$5,338.00	\$5,338.00	\$279	\$5,400	\$ 62	1.16%
1-100-2600-4002-04-05	Audiometer Calibration/Gilead	\$103	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-04-06	AV Equipment Repair/Gilead	\$196	\$500.00	\$500.00	\$0	\$0	\$ (500)	-100.00%
1-100-2600-4002-04-07	Communication Repair/Gilead	\$1,315	\$1,350.00	\$1,350.00	\$422	\$1,350	\$ -	0.00%
1-100-2600-4002-04-08	Duplicators/Copiers/Gilead	\$21,127	\$20,900.00	\$20,900.00	\$11,108	\$20,900	\$ -	0.00%
1-100-2600-4002-04-09	Electrical/Plumbing/Gilead	\$5,418	\$5,750.00	\$5,750.00	\$1,702	\$6,000	\$ 250	4.35%
1-100-2600-4002-04-10	Pest Control/Gilead	\$1,164	\$1,500.00	\$1,500.00	\$975	\$1,500	\$ -	0.00%
1-100-2600-4002-04-11	Fire Extinguisher/Gilead	\$370	\$500.00	\$500.00	\$398	\$500	\$ -	0.00%
1-100-2600-4002-04-12	Instrument Repairs/Gilead	\$31	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-4002-04-13	Temperature Control/Gilead	\$2,704	\$1,900.00	\$1,900.00	\$0	\$2,000	\$ 100	5.26%
1-100-2600-4002-04-17	Inventory Services/Gilead	\$0	\$350.00	\$350.00	\$0	\$350	\$ -	0.00%
1-100-2600-4002-04-18	Underground Tanks/Gilead	\$325	\$325.00	\$325.00	\$0	\$375	\$ 50	15.38%
1-100-2600-4002-04-19	Water Testing/Gilead	\$2,725	\$2,000.00	\$2,000.00	\$626	\$2,000	\$ -	0.00%
1-100-2600-4002-04-20	Emergency Lighting/Gilead	\$701	\$2,200.00	\$2,200.00	\$842	\$2,000	\$ (200)	-9.09%
1-100-2600-4002-04-21	Security Monitoring/Gilead	\$484	\$300.00	\$300.00	\$816	\$500	\$ 200	66.67%
1-100-2600-4002-04-25	Emergency Dispatch/Gilead	\$0	\$500.00	\$500.00	\$0	\$500	\$ -	0.00%
1-100-2600-4002-04-26	Water Maintenance/Gilead	\$747	\$2,500.00	\$2,500.00	\$389	\$2,500	\$ -	0.00%
1-100-2600-4002-04-28	Ground Water Monitoring/Gilead	\$755	\$775.00	\$775.00	\$0	\$775	\$ -	0.00%
1-100-2600-4002-04-31	POS Cafeteria/Gilead	\$405	\$595.00	\$595.00	\$0	\$600	\$ 5	0.84%
	<b>Total Contracted Services</b>	<b>\$141,952</b>	<b>\$152,513.00</b>	<b>\$160,013.00</b>	<b>\$60,512</b>	<b>\$163,545</b>	<b>\$ 3,532</b>	<b>2.21%</b>
<b>1-100-2220-4042-02-00</b>	<b>Computer Equipment Lease/Hebron</b>	<b>\$91,972</b>	<b>\$98,500.00</b>	<b>\$98,500.00</b>	<b>\$6,400</b>	<b>\$102,943</b>	<b>\$ 4,443</b>	<b>4.51%</b>
<b>4000 Series</b>	<b>Total Contracted Services</b>	<b>\$379,306</b>	<b>\$412,239.00</b>	<b>\$419,739.00</b>	<b>\$108,672</b>	<b>\$421,601</b>	<b>\$ 1,862</b>	<b>0.44%</b>

**BUDGET BY OBJECT NARRATIVE  
2016-2017**

**5000 Other Purchased Services**

**\$738,198**

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

**Budget Drivers**

- Student Transportation
- Liability Insurance
- Special Education Transportation
- Special Education Outplacement Tuition
- 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**

- During the 2016-2017 school year, we will have one less outplacement than the 2015-2016 school year
- Magnet school tuitions could potentially increase.
- We do not currently pay for students to attend Pre-K at magnet schools

**Budget Impact Narrative**

The largest portion is our transportation agreement, which is a regional multi-year agreement through June 2019. Magnet school attendance is not significant at this time. We currently have 17 students attending magnet schools, with 12 students requiring tuition. 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 3% if they increase for the 2016-2017 school year.

AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2700-5101-00-00	Transportation - Regular	\$360,400	\$371,030.00	\$371,030.00	\$112,509	\$382,120	\$ 11,090	2.99%
1-100-1200-5102-00-00	Transportation - Special Ed	\$124,384	\$124,200.00	\$124,200.00	\$16,770	\$104,303	\$ (19,897)	-16.02%
1-100-1000-5600-00-00	Tuition-Magnet School	\$62,290	\$65,600.00	\$65,600.00	\$48,255	\$64,097	\$ (1,503)	-2.29%
1-100-1200-5600-00-00	Tuitions - Special Ed	\$54,610	\$138,750.00	\$138,750.00	\$32,818	\$59,598	\$ (79,152)	-57.05%
1-100-1200-5600-01-00	Magnet School Related Services-SPED	\$13,535	\$13,750.00	\$13,750.00	\$0	\$6,000	\$ (7,750)	-56.36%
1-100-2300-5901-01-00	Telephone - Supt. Office	\$3,248	\$3,500.00	\$3,500.00	\$863	\$3,500	\$ -	0.00%
1-100-2300-5901-01-01	Admin Cell Phones	\$5,366	\$5,800.00	\$5,800.00	\$2,691	\$5,800	\$ -	0.00%
1-100-2600-5901-02-00	Telephone/Hebron	\$3,142	\$3,280.00	\$3,280.00	\$1,604	\$3,280	\$ -	0.00%
1-100-2600-5901-04-00	Telephone/Gilead	\$2,126	\$3,000.00	\$3,000.00	\$1,276	\$3,000	\$ -	0.00%
	Total Telephone	\$13,882	\$15,580.00	\$15,580.00	\$6,433	\$15,580	\$ -	0.00%
1-100-2300-5902-01-00	Postage - Supt. Office	\$3,486	\$3,500.00	\$3,500.00	\$143	\$3,500	\$ -	0.00%
1-100-2400-5902-02-00	Postage/Hebron	\$1,500	\$1,600.00	\$1,600.00	\$160	\$2,500	\$ 900	56.25%
1-100-2400-5902-04-00	Postage/Gilead	\$1,500	\$1,600.00	\$1,600.00	\$133	\$1,700	\$ 100	6.25%
1-100-2500-5902-00-00	Postage/Fiscal	\$1,425	\$1,500.00	\$1,500.00	\$52	\$1,500	\$ -	0.00%
	Total Postage	\$7,911	\$8,200.00	\$8,200.00	\$488	\$9,200	\$ 1,000	12.20%
1-100-2300-5903-00-00	Advertising	\$340	\$0.00	\$500.00	\$160	\$250	\$ (250)	-50.00%
1-100-1000-5905-02-00	Transportation/Staff/Hebron	\$1,345	\$1,600.00	\$1,600.00	\$49	\$1,600	\$ -	0.00%
1-100-1000-5905-04-00	Transportation/Staff/Gilead	\$1,111	\$1,600.00	\$1,600.00	\$375	\$1,600	\$ -	0.00%
1-100-2300-5905-01-00	Transportation/Superintendent	\$2,696	\$2,750.00	\$2,750.00	\$484	\$3,000	\$ 250	9.09%
	Total Transportation Staff	\$5,152	\$5,950.00	\$5,950.00	\$908	\$6,200	\$ 250	4.20%
1-100-2600-5906-00-00	Liability Insurance	\$67,011	\$85,500.00	\$86,500.00	\$86,486	\$90,850	\$ 4,350	5.03%
5000 Series	Total Other Purchased Services	\$709,514	\$828,560.00	\$830,060.00	\$304,827	\$738,198	\$ (91,862)	-11.07%

**BUDGET BY OBJECT NARRATIVE  
2016-2016**

**6000 Supplies and Materials**

**\$444,614**

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.

**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 math and literacy programs
- Expand classroom libraries to include non-fiction materials that coincide with new Science and Social Studies units of study
- Enhance classroom libraries with leveled texts
- Continue to negotiate competitive fuel prices through consortium

**Budget Considerations**

- We are in our second year of the Teachers' College Readers and Writers Workshop program implementation. Financial resources need to be made available to provide the necessary student resources to successfully implement the program
- Our 2016-2017 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 transportation diesel and our heating oil. We have recently locked in very low rates for the 2016-2017 school year as part of a fuel consortium we participate with.



AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-6111-00-50	Supplies/Dept/Gilead	\$10,326	\$14,100.00	\$14,100.00	\$3,645	\$0	\$ (14,100)	-100.00%
1-100-1000-6111-01-50	Supplies/Dept/Hebron	\$19,208	\$9,750.00	\$9,750.00	\$4,862	\$0	\$ (9,750)	-100.00%
1-100-1000-6111-02-50	Supplies/Instructional/Hebron	\$30,779	\$28,542.00	\$28,542.00	\$25,871	\$30,345	\$ 1,803	6.32%
1-100-1000-6111-04-50	Supplies/Instructional/Gilead	\$25,586	\$24,900.00	\$24,900.00	\$20,991	\$29,191	\$ 4,291	17.23%
1-100-1200-6111-00-50	Supplies/Sped/Assessments	\$7,936	\$8,000.00	\$8,000.00	\$1,092	\$5,000	\$ (3,000)	-37.50%
1-100-1200-6111-02-50	Supplies/Instructional/Sped/Hebron	\$2,500	\$2,500.00	\$2,500.00	\$0	\$2,500	\$ -	0.00%
1-100-1200-6111-04-50	Supplies/Instructional/Sped/Gilead	\$2,213	\$2,500.00	\$2,500.00	\$354	\$2,500	\$ -	0.00%
	<b>Total Instructional Supplies</b>	<b>\$98,548</b>	<b>\$90,292.00</b>	<b>\$90,292.00</b>	<b>\$56,815</b>	<b>\$69,536</b>	<b>\$ (20,756)</b>	<b>-22.99%</b>
1-100-2220-6111-00-50	Supplies/Curriculum	\$5,200	\$5,000.00	\$5,000.00	\$3,626	\$5,000	\$ -	0.00%
1-100-2220-6112-01-50	Curriculum AV Supplies	\$3,456	\$6,000.00	\$6,000.00	\$1,542	\$13,000	\$ 7,000	116.67%
1-100-2220-6112-02-50	Tech Supplies/Hebron	\$1,914	\$1,645.00	\$1,645.00	\$457	\$70	\$ (1,575)	-95.74%
1-100-2220-6112-04-50	Tech Supplies/Gilead	\$1,750	\$1,750.00	\$1,750.00	\$346	\$1,750	\$ -	0.00%
	<b>Total Media &amp; Tech Supplies</b>	<b>\$7,120</b>	<b>\$9,395.00</b>	<b>\$9,395.00</b>	<b>\$2,345</b>	<b>\$14,820</b>	<b>\$ 5,425</b>	<b>57.74%</b>
1-100-2220-6113-02-50	Computer Supplies	\$23,001	\$16,500.00	\$16,500.00	\$1,388	\$6,700	\$ (9,800)	-59.39%
1-100-2220-6113-04-50	Computer Software	\$7,138	\$21,405.00	\$21,405.00	\$8,997	\$15,036	\$ (6,369)	-29.75%
	<b>Total Computer Supplies</b>	<b>\$30,139</b>	<b>\$37,905.00</b>	<b>\$37,905.00</b>	<b>\$10,385</b>	<b>\$21,736</b>	<b>\$ (16,169)</b>	<b>-42.66%</b>
1-100-1000-6410-00-50	Curriculum Textbooks	\$18,539	\$70,000.00	\$70,000.00	\$40,522	\$23,875	\$ (46,125)	-65.89%
1-100-1000-6410-02-50	Textbooks/Hebron	\$12,910	\$8,000.00	\$8,000.00	\$7,966	\$32,234	\$ 24,234	302.92%
1-100-1000-6410-04-50	Textbooks/Gilead	\$27,634	\$12,492.00	\$12,492.00	\$11,635	\$32,236	\$ 19,744	158.05%
	<b>Total Textbooks</b>	<b>\$59,084</b>	<b>\$90,492.00</b>	<b>\$90,492.00</b>	<b>\$60,124</b>	<b>\$88,344</b>	<b>\$ (2,148)</b>	<b>-2.37%</b>
1-100-2220-6421-02-50	Library Books/Hebron	\$1,885	\$2,000.00	\$2,000.00	\$1,278	\$2,000	\$ -	0.00%
1-100-2220-6421-04-50	Library Books/Gilead	\$821	\$1,000.00	\$1,000.00	\$852	\$1,000	\$ -	0.00%
	<b>Total Library Books</b>	<b>\$2,705</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$2,130</b>	<b>\$3,000</b>	<b>\$ -</b>	<b>0.00%</b>
1-100-2220-6422-02-50	Periodicals/Hebron	\$463	\$3,530.75	\$3,530.75	\$1,437	\$3,490	\$ (41)	-1.15%
1-100-2220-6422-04-50	Periodicals/Gilead	\$495	\$500.00	\$500.00	\$0	\$500	\$ -	0.00%
	<b>Total Periodicals</b>	<b>\$958</b>	<b>\$4,030.75</b>	<b>\$4,030.75</b>	<b>\$1,437</b>	<b>\$3,990</b>	<b>\$ (41)</b>	<b>-1.01%</b>
1-100-2300-5901-01-00	Office Supplies/Supt	\$2,202	\$2,500.00	\$2,500.00	\$1,468	\$2,500	\$ -	0.00%
1-100-2400-6901-02-50	Office Supplies/Hebron	\$18,447	\$19,447.00	\$19,447.00	\$4,970	\$18,426	\$ (1,021)	-5.25%
1-100-2400-6901-04-50	Office Supplies/Gilead	\$14,024	\$13,175.00	\$13,175.00	\$10,907	\$15,590	\$ 2,415	18.33%
1-100-2500-6901-00-00	Office Supplies/Fiscal	\$2,922	\$3,000.00	\$3,000.00	\$68	\$3,000	\$ -	0.00%
	<b>Total Office Supplies</b>	<b>\$37,596</b>	<b>\$38,122.00</b>	<b>\$38,122.00</b>	<b>\$17,412</b>	<b>\$39,516</b>	<b>\$ 1,394</b>	<b>3.66%</b>
1-100-2100-6902-02-00	Health Supplies/Hebron	\$1,928	\$2,000.00	\$2,000.00	\$428	\$2,000	\$ -	0.00%
1-100-2100-6902-04-00	Health Supplies/Gilead	\$1,748	\$2,000.00	\$2,000.00	\$934	\$2,000	\$ -	0.00%
	<b>Total Health Supplies</b>	<b>\$3,676</b>	<b>\$4,000.00</b>	<b>\$4,000.00</b>	<b>\$1,362</b>	<b>\$4,000</b>	<b>\$ -</b>	<b>0.00%</b>

AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-2220-6903-02-50	Library Supplies/Hebron	\$555	\$750.00	\$750.00	\$222	\$890	\$ 140	18.67%
1-100-2220-6903-04-50	Library Supplies/Gilead	\$1,035	\$1,150.00	\$1,150.00	\$590	\$750	\$ (400)	-34.78%
	<b>Total Library Supplies</b>	<b>\$1,590</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>	<b>\$811</b>	<b>\$1,640</b>	<b>\$ (260)</b>	<b>-13.68%</b>
1-100-2600-6904-02-00	Custodial Supplies/Hebron	\$20,846	\$20,500.00	\$20,500.00	\$7,938	\$21,000	\$ 500	2.44%
1-100-2600-6904-04-00	Custodial Supplies/Gilead	\$19,671	\$20,500.00	\$20,500.00	\$8,859	\$21,000	\$ 500	2.44%
	<b>Total Custodial Supplies</b>	<b>\$40,517</b>	<b>\$41,000.00</b>	<b>\$41,000.00</b>	<b>\$16,796</b>	<b>\$42,000</b>	<b>\$ 1,000</b>	<b>2.44%</b>
1-100-2600-6905-00-00	Heating Oil	\$198,009	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-2600-6905-02-00	HES Oil	\$0	\$68,900.00	\$68,900.00	\$26,315	\$49,146	\$ (19,754)	-28.67%
1-100-2600-6905-04-00	GHS Oil	\$0	\$81,900.00	\$81,900.00	\$26,315	\$58,799	\$ (23,101)	-28.21%
	<b>Total Heating Oil</b>	<b>\$198,009</b>	<b>\$150,800.00</b>	<b>\$150,800.00</b>	<b>\$52,630</b>	<b>\$107,945</b>	<b>\$ (42,855)</b>	<b>-28.42%</b>
1-100-2700-6906-00-00	Transportation/Diesel	\$62,902	\$64,200.00	\$64,200.00	\$38,260	\$43,086	\$ (21,114)	-32.89%
6000 Series	<b>Total Supplies &amp; Materials</b>	<b>\$548,045</b>	<b>\$540,136.75</b>	<b>\$540,136.75</b>	<b>\$264,133</b>	<b>\$444,614</b>	<b>\$ (95,523)</b>	<b>-17.68%</b>

**BUDGET BY OBJECT NARRATIVE  
2016-2017**

**7000 Property and Equipment**

**\$16,805**

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.

**Budget Drivers**

- Choral Risers
- Conference Room drapes
- Classroom Tables
- Conference Room chairs

**Future Objectives**

- Develop a replacement plan for classroom furniture
- Develop a "Maker Space" for STEM activities at Hebron Elementary School & Gilead Hill School

**Budget Considerations**

- The choral risers present a current safety risk due to their lack of rail guards and depreciation
- Sixth grade classroom furniture will be replaced with tables to facilitate group projects and shared learning experiences.

**Budget Impact Narrative**

The choral risers that are currently in use at Hebron Elementary School are in need of replacement. The estimated cost of the new risers will be \$9,200. Additionally, fire retardant drapes are being requested for multiple spaces at Gilead Hill School. The classroom furniture we are looking to purchase will equip a sixth grade classroom with chairs and tables. Multiple sixth grade classrooms already have tables, and we are systematically updating a classroom per year.

AcctNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-7301-02-00	Equipment/Instrl/Hebron	\$1,247	\$0.00	\$0.00	\$0	\$0	\$ -	0.00%
1-100-1000-7301-04-00	Equipment/Instrl/Gilead	\$2,087	\$0.00	\$435.00	\$433	\$0	\$ (435)	-100.00%
	Total Instructional Equipment	\$3,334	\$0.00	\$435.00	\$433	\$0	\$ (435)	-100.00%
1-100-1000-7303-02-00	Equipment/Non-Instructional/Hebron	\$0	\$0.00	\$0.00	\$507	\$1,925	\$ 1,925	0.00%
1-100-1000-7303-04-00	Equipment/Non-Instructional/Gilead	\$0	\$2,100.00	\$2,100.00	\$1,385	\$0	\$ (2,100)	-100.00%
1-100-2300-7303-02-00	Equipment/Office/Hebron	\$0	\$7,000.00	\$7,000.00	\$2,606	\$0	\$ (7,000)	-100.00%
1-100-2600-7303-02-00	Equipment/Maintenance/Hebron	\$840	\$0.00	\$0.00	\$0	\$12,280	\$ 12,280	0.00%
1-100-2600-7303-04-00	Equipment/Maintenance/Gilead	\$3,566	\$2,000.00	\$2,000.00	\$0	\$2,600	\$ 600	30.00%
	Total Non Instructional Equipment	\$4,406	\$11,100.00	\$11,100.00	\$4,497	\$16,805	\$ 5,705	51.40%
7000 Series	Total Equipment	\$7,740	\$11,100.00	\$11,535.00	\$4,930	\$16,805	\$ 5,270	46.99%

**BUDGET BY OBJECT NARRATIVE  
2016-2016**

**8000 Dues and Fees**

**\$13,500**

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

**Budget Drivers**

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

**Future Objectives**

- Consider registering as a CAFE member district

**Budget Considerations**

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

**Budget Impact Narrative**

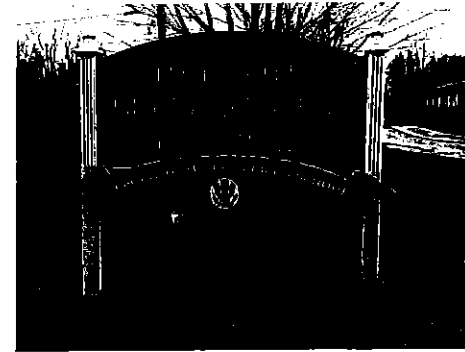
The funds from our 8000 objective are used to enhance our ability to meet the needs of learners by staying connected to outside organizations. We participate in both state and national initiatives, and remaining up-to-date is critical for our future advancement.

AcntNumber	Account Description	Expended 2014-2015	Budget 2015-2016	Adjusted 2015-2016	Expended 12/1/15 2015-2016	Requested 2016-2017	\$ Inc over 2015-2016	% Inc Over 2015-16
1-100-1000-8901-00-00	Dues & Fees	\$10,390	\$10,500.00	\$10,500.00	\$2,342	\$10,500	\$ -	0.00%
1-100-1000-8902-01-50	Mtgs & Conferences/Curriculum	\$1,144	\$1,000.00	\$1,000.00	\$160	\$1,000	\$ -	0.00%
1-100-1000-8902-02-50	Mtngs & Conf/Hebron	\$117	\$500.00	\$500.00	\$25	\$500	\$ -	0.00%
1-100-1000-8902-04-50	Mtngs & Conf/Gilead	\$182	\$500.00	\$500.00	\$97	\$500	\$ -	0.00%
1-100-2300-8902-00-01	Meetings/Supt/Staff	\$931	\$1,000.00	\$1,000.00	\$453	\$1,000	\$ -	0.00%
	<b>Total Meetings &amp; Conferences</b>	<b>\$2,374</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$735</b>	<b>\$3,000</b>	<b>\$ -</b>	<b>0.00%</b>
8000 Series	Meetings & Conferences	\$12,764	\$13,500.00	\$13,500.00	\$3,077	\$13,500	\$0.00	0.00%
	<b>TOTAL BUDGET</b>	<b>\$11,908,590</b>	<b>\$11,990,454</b>	<b>\$11,990,454</b>	<b>\$3,878,563</b>	<b>\$12,077,651</b>	<b>\$87,197</b>	<b>0.73%</b>

# Vision/Mission/ Goals

# HEBRON PUBLIC SCHOOLS

## High Expectations, Bright Futures



### 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.

### Board Goals

#### ***Student Achievement & Development***

*Maximize learning opportunities for all students.*

#### ***Communication***

*Ensure clarity, understanding, and transparency for our staff, parents, and school community.*

#### ***Professional Learning and Growth***

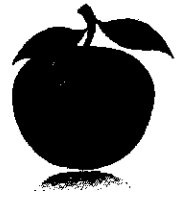
*Strengthen professional learning opportunities, encourage reflection, and collaborate to support student development and achievement.*

#### ***Resource Management***

*Implement budget policies that reflect the priorities of the school community and align with the District mission and vision.*



# Strategic Planning



# *Hebron Public Schools*

High Expectations, Bright Futures



## Key Areas of Focus

### Focus on Professional Learning

Teachers' College Writers' Workshop  
Bridges in Mathematics & Big Ideas  
Standards Based Report Cards

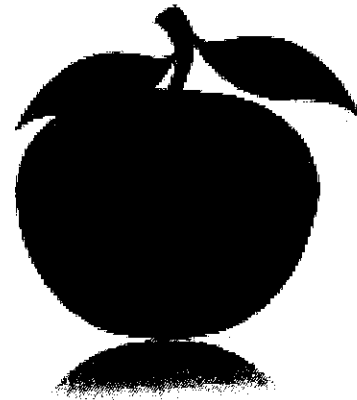
### Focus on Academic Achievement

NWEA Measures of Academic Progress  
On-Demand Writing Universal Screens  
Developmental Reading Assessment  
Unit-based Performance Tasks and Performance Assessments

### Focus on Curriculum and Programming

Common Core State Standards Alignment  
Unit-based Scope and Sequencing  
Tiered Interventions  
Positive Behavioral Interventions and Supports

# Strategic Operating Plan



*Hebron Public Schools*

*High Expectations, Bright Futures*

**2014-2017**

The following Strategic Operating Plan of the Hebron Board of Education has been developed to ensure the continued success and high achievement of all students. This Strategic Plan will ensure we remain focused on high quality educational programming while continually adhering to the responsible and efficient use of resources over the next three years.

Strategic operating plan strategies that are data driven and created on a managed performance empowerment theory (MPE) of action is warranted and will support the continued rigorous academics that are currently in place. Through the MPE theory of action, high achieving schools have the autonomy to continually work within their setting to promote continued increased performance for all students. The administration and staff are responsible for the continued success of the schools, while working collaboratively on the inputs and processes.

The major goals for the next three years are to sustain high achievement, embrace the needs of 21<sup>st</sup> century learners, and continue to focus on a well-rounded experience for all children. The development of a new district vision and mission, Board of Education goals, district and school improvement plans, and a new strategic operating plan will be the vehicle that drives the district forward. Additionally, maintaining a laser like focus on building open communication with all constituents, while increasing transparency throughout the work of the district is essential.

The newly developed operating plan will outline the district's strategies and planning for the next three years. Implementation of the common core standards and continued use of varied assessment strategies will provide the required measurement data that will support the newly developed goals.

As a district and a community, we recognize continued educational challenges, but we will embrace these challenges to ensure that our future remains bright, focused, and supportive of the needs of all children that pass through the doors of both Gilead Hill School and Hebron Elementary schools.

### **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.

## **Strategic Operating Plan Goals (2014-2017)**

Data and information gathered from all constituents is used to assist in the development of the goals and strategies. The Hebron Public Schools will remain a high achieving district, and our planning and instructional implementation will be aligned, supported, and articulated on an on-going basis. The creation of a guided coalition will support the full development and implementation of our strategic operating plan. Our developed goals must remain at the forefront of everything that we do. The shared vision will ensure we are making decisions over the next three years that align with our operating plan and ensure continued success. The community must partake in our actions, and have a comprehensive understanding of the work that we are doing and the reasoning behind it. Their understanding and support of our fiscal responsibilities and allocation of funding is important to ensure our budgets continue to be able to support the work we will do. Additionally, we as a district and community will want to continually share in the short term wins that occur, celebrating the continued success that our students and staff will demonstrate.

**Goal 1:** Maintain and expand upon district, school, and community climate and cultural practices that will support and foster positive interactions, engagement, and involvement.

### **Strategies:**

- Nurture the current culture of pride that students, staff, and the community have to further promote district-wide unity and school climate.
- Maintain PBIS and character development within the schools, focusing on tiered intervention support and practices for students.
- Utilize collected behavioral data through the PBIS program to further improve supports and work with students, while continually targeting school areas requiring remediation and/or intervention.
- The Hebron Board of Education will continue to support district practices, while working with the superintendent through the implementation of goals and strategies that foster further success within the district.
- Ensure shared values and a comprehensive understanding of Hebron's vision, dedication, and commitment to excellence are adhered to by all school committees, district teams, and collaborative work.
- Maintain a unified, trusting, and supportive administrative team culture that openly shares leadership values and is committed to the vision and goals for the district.
- Celebrate the successes of both students and staff in various domains across the district and community.
- Foster the roles and work of the district climate coordinator, school climate specialists, school climate teams, and parental involvement as part of those teams.
- Effectively implement and utilize climate survey data across the district encouraging community involvement, while sharing survey results with all constituents.
- Promote increased diversity education for all students through programs and activities.
- Develop and encourage community partnerships in order to share and promote our district, schools, staff, and student successes, while utilizing resources and services.
- Continue to encourage parental support, participation, and involvement in all school related programming and activities outside of the general classroom.

**Goal 2:** Cultivate a partnership with parents and the community that promotes school participation and supporting practices that will assist the district as it embraces change.

**Strategies:**

- Expand current communication methods with parents and the community to further build transparency and foster connectedness with all constituents.
- Develop and maintain a user-friendly website to meet the needs of families and the community at large.
- Create a digital 'Strategic Dashboard' so parents can access district and school data more readily.
- Improve sharing and dissemination of instructional practices to model effective strategies that can promote learning at home.
- Maintain a positive and supportive atmosphere where parents and community members are encouraged to visit, volunteer, and take part in the learning process.
- Further engage in discussions and open dialogue with parents and the community around the impact of enrollment and other key issues through forums (budgetary) and/or created strategic planning teams.
- Launch new community partnerships through expanded outreach, while fostering and strengthening existing ones.
- Work with the Hebron Education Foundation, Parent Teacher Association, and AHM to create stronger partnerships, while further identifying programs and activities that could benefit from funding.

**Goal 3:** Maintain high academic achievement through a performance management approach, differentiated instructional practices, and data driven decision making that supports every student and his/her learning.

**Strategies:**

- Continue to foster excellence, while remaining supportive of our schools and students holding them accountable for rigorous teaching and learning and high academic achievement in all areas.
- Ensure all educators have access to, are trained, and are using comprehensive curriculum through creative and effective instructional practices.
- Continue to develop SRBI practices at every grade level in order to provide support, appropriate resources, and instruction that support every child.
- Strengthen core instruction (ELA, Math, Science, and Social Studies) and expand teacher knowledge and implementation of state standards to further promote student academic success.
- Expand intensive primary level intervention for children to increase success in the general education setting.
- Maintain a data management system for the continued collection, review, and reporting out of all student information which can occur in a timely fashion, be user friendly, and be understood visually through graphs and charts.
- Strategically monitor and improve pathways to success for every child as they move from Hebron to RHAM Middle School.
- Target and involve teachers in high quality professional development opportunities that align with the vision and goals.

**Goal 4:** Strengthen opportunities to develop the whole child by providing all students with a balanced program that includes exceptional unified arts programming, enrichment, and social and emotional growth opportunities that prepare children for a successful journey to adulthood.

**Strategies:**

- Maintain rigorous arts, music, physical education, and library/media programming that encourages participation of all students pre-k through grade six.
- Expose all students to physically, socially, and emotionally healthy practices through varied experiences.
- Encourage exposure of all students to cultural experiences and languages.
- Maintain curricular enrichment programs to support the needs of diverse learners.
- Ensure resources are allocated efficiently to support a staffing structure that maintains rigorous unified arts programming at all levels.
- All students will have access to exceptional and varied learning opportunities that promote and stimulate interest and growth.
- Encourage problem solving, communication, and collaboration skills.
- Support inter-personnel skill building and development.
- Monitor continued social and emotional growth within all children, while engaging staff in professional development opportunities that support whole child development.

**Goal 5:** Continually investigate and integrate technology learning opportunities in all areas of the educational arena.

**Strategies:**

- Ensure a sound technology infrastructure is in place to support 21<sup>st</sup> century skills and support online assessment practices.
- Use allocated resources to support technology integration in every classroom and subject area.
- Expand technology use and experiences for all students and staff, providing innovative learning activities.
- Provide and promote staff use of technology through professional development and job-embedded learning opportunities.
- Incorporate virtual programs and online learning experiences to support curriculum, instruction, and diversity education.
- Ensure a comprehensive district technology plan is adhered to and provides yearly guidelines and planning to support initiatives.
- Retain qualified and highly competent technology support personnel who effectively promote and assist with further technology integration for students.

**Goal 6:** Retain and hire the most caring, supportive, and child-centered staff to maintain and increase staff/student relationships that will promote high engagement and academic excellence.

**Strategies:**

- Empower staff members to identify and engage in their own professional growth opportunities, while fostering high expectations and excellence within the schools and classrooms.

- Model leadership management practices and relationship building to promote and encourage the expectations of interactions between staff, students, parents, and the community across the district.
- Promote continued team work while building capacity for teacher leaders to emerge and further support new staff members.
- Cultivate individual opportunities to expand professional growth and expertise for staff members in various instructional domains.
- Foster a model of peer coaching between teachers and teams to maximize professional strengths, learning opportunities, and growth.
- Encourage and create pathways for expanded partnerships and learning opportunities between teachers and staff in Hebron, Marlborough, and Andover.
- Continue to build a framework to better assist staff with their instruction, assessment, and interpretation of student data.
- Teacher Evaluation and TEAM participation.
- Continue to train substitutes, volunteers, and para-professionals as a way to support school personnel.

**Goal 7:** Establish and maintain transparent and systematic resource management practices that will foster trust and increased collaboration across the district and community.

**Strategies:**

- Maintain budgetary guidelines for the business department that ensure fiscally appropriate, responsible, and sound practices are occurring.
- Build and sustain business practices that are transparent, fluid, and maintain a 'check and balance' system.
- Maintain a protocol and process for resource management and the allocation of dollars across the district.
- Further identify opportunities for consortium and shared work (professional development, insurance savings, healthcare) with the town, RHAM, Marlborough, and Andover along with our RESC (EASTCONN) in an effort to regulate spending and costs.
- Maintain alignment of expenditures through the operating plan and newly developed district vision.

**Goal 8:** Ensure our school facilities and grounds remain equipped to provide essential security and safety for all students and staff.

**Strategies:**

- Maintain a sound working relationship with the town and the Parks and Recreation department collectively ensuring our grounds and buildings remain in excellent shape.
- All emergency response protocols will remain updated, reviewed, and practiced during the course of each school year.
- Crisis teams at both schools will continually review practices and ensure committee participants are clear on roles and responsibilities.
- Administration will continue to work with state police and town officials on best practices for school safety and security infrastructure.



- Principals and school staff will continually engage students in best practices and planning for school safety.
- Parents and the community will remain informed and be a working partner in all school safety protocols and practices that are implemented within the buildings.

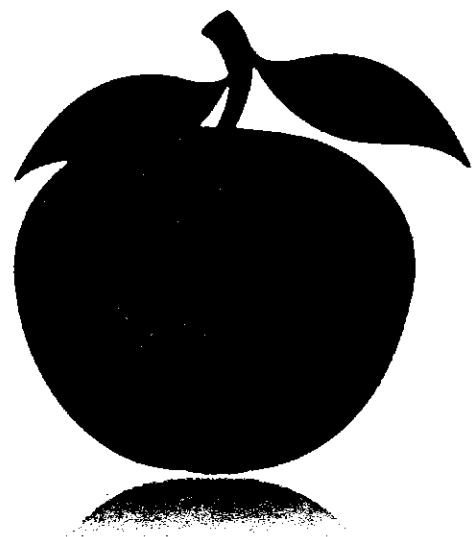
Preparing our children for a bright and prosperous future is paramount. Every child has the right to excel and become a wonderful productive member of society. It is our job and calling to ensure that the children of Hebron become grounded in the early fundamentals of life. We must educate, challenge, and inspire their interests and diverse ability levels. Strengthening our schools, educators, and programs must remain at the forefront of all that we do. Working in a collaborative fashion is the vehicle in which we will obtain continued success and a movement toward greatness. We will embrace the challenges that lie ahead and the issue of declining enrollment within our district. A team approach to tackling this most prudent issue will be a necessity, while utilizing our operating plan and practices to guide us and maximize all resources for our students, staff, and schools. Hebron will become a leader in this challenging venture that many districts are facing. Our shared vision across the schools and community will guide our sound decision making to always do what is in the best interest of our children and school system.

**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**

**District Name:** Hebron Public Schools

**Name of Superintendent:** Timothy M. Van Tassel

**Current School Year:** 2015-2016



**High Expectations. Bright Futures.**



**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**



**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.

**Board Goals**

**Student Achievement & Development**

Maximize learning opportunities for all students.

**Communication**

Ensure clarity, understanding, and transparency for our staff, parents, and school community.

**Professional Learning and Growth**

Strengthen professional learning opportunities, encourage reflection, and collaborate to support student development and achievement.

**Resource Management**

Implement budget policies that reflect the priorities of the school community and align with the District mission and vision.



**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**



**THEORIES OF ACTION**

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

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

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

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

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

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

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

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

**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**

**GOAL 1: Communication & District/School Climate**

**NAME OF PERSON RESPONSIBLE:** Superintendent, Director of Educational Services, Director of Finance and Operations, Principals, District Faculty and Staff

Identified Goals	Strategies	Action Steps	Indicators of Success
<p>Expand open dialogue, communication, and sharing of practices to improve school climate and morale</p> <p>Increase our capacity to share information with parents and community members</p> <p>Build a further sense of trust and understanding across the district</p>	<p>Increase methods of measuring staff satisfaction across the district</p> <p>Implement district website supporting and encouraging parents and staff to increase frequency of use</p> <p>Implement the use of Social Media to provide timely communication with families</p> <p>Administration will utilize</p> <ul style="list-style-type: none"> <li>• Staff Meetings</li> <li>• School Advancement Planning meetings</li> <li>• PLACE (Professional Learning and Collaborative Experience) meetings,</li> <li>• Other committee meetings to engage in discussions and communicate out to parents regarding school and instructional practices</li> <li>• Administrative Office Hours</li> <li>• Parent Advisory Council meetings</li> </ul>	<p>Parent and Staff Feedback Surveys</p> <p>Develop focus groups</p> <p>Exit interviews with certified staff</p> <p>Enhance website to share info with parents and the community as it relates to:</p> <ul style="list-style-type: none"> <li>• Events and Activities</li> <li>• Policies</li> <li>• Procedures</li> <li>• Resources</li> </ul> <p>Twitter to be used at both the school and district level</p> <p>Professional Learning Schedule developed with input from HEGE (PDEC)</p> <p>Develop Superintendent and Administrator Office Hours</p>	<p>Spring feedback survey results with analysis of averages and growth</p> <p>Responses to exit interview questions</p> <p>Analytics regarding access to website</p> <p>Twitter Followers</p> <p>Tweets</p> <p>Accumulation of Updates to District Website</p> <p>Professional Learning Plan disseminated to all staff members at August PD</p>

	<p>The Communications Committee will collaboratively work through established monthly meetings to further promote community sharing of district information</p> <p>Utilize forums and communication tools to communicate with parents and stakeholders important information as it relates to district initiatives</p> <ul style="list-style-type: none"> <li>• Smarter Balanced</li> <li>• Standards Based Report Cards</li> <li>• NWEA MAP Assessments</li> <li>• District Programming (Bridges and Writers' Workshop)</li> </ul>	<p>Listen and Learn Events for each school</p> <ul style="list-style-type: none"> <li>• Teacher and Staff</li> <li>• Parents and Community</li> </ul> <p>Continue monthly meeting dates for the District Parent Advisory Council and Communications Committee.</p> <p>Continue community conversations surrounding district initiative</p> <p>Implement School Based parent involvement activities</p> <ul style="list-style-type: none"> <li>• Open House</li> <li>• Parent/Teacher Conferences</li> <li>• School Concerts</li> <li>• Family Nights</li> </ul>	<p>District and School Advancement Plans disseminated to all staff members at September staff meeting</p> <p>Office Hour dates and times scheduled and shared with staff</p> <p>Meeting dates for the PAC Committee</p> <p>Posted meeting minutes for the Communication Committee.</p> <p>Forum dates</p> <p>Agenda topics for each forum</p>
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**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**

**GOAL 2: Student Achievement & Development**

**NAME OF PERSON RESPONSIBLE:** Superintendent, Director of Educational Services, Director of Finance and Operations, Principals, District Faculty and Staff

Identified Goals	Strategies	Action Steps	Indicators for Success
<p>Maintain a sustainable system of high achievement and student success through the developing our understanding of curriculum, programming, and effective teaching strategies</p> <p>Identify a plan for curriculum development, curriculum renewal, and program improvement</p> <p>Implement rigorous programming while providing necessary training, support, and guidance for staff</p> <p>Improve and streamline our assessment practices to effectively measure student growth and inform classroom instruction</p>	<p>Staff will provide students with continued high quality learning, while engaging them in rigorous instruction through implemented curricular practices</p> <p>Review existing scope and sequence documents to inform the development of curriculum that aligns with the CCSS</p> <p>Review and establish grade level expectations for the implementation of math and writing programs</p> <p>Plan for program improvement in the areas of Reading, Science, and Social Studies.</p> <p>Implement Universal Screen to serve as an initial screen of student proficiency. Further develop the use of additional assessments to provide appropriate interventions.</p>	<p>Administration and staff will further engage in conversation, collaborative lesson development, and discussions around effective instructional implementation through:</p> <ul style="list-style-type: none"> <li>• data team meetings</li> <li>• grade level meetings</li> <li>• SAP (School Advancement Plan) meetings</li> <li>• PLACE (Professional Learning and Collaborative Experiences) meetings</li> <li>• Professional learning offerings, and other identified contractual meeting times</li> </ul> <p>Administration and staff will collectively determine district assessments required for continual monitoring of student progress across all grades and establish school and teacher goals as they relate to student progress</p>	<p>Professional Learning plan outcomes</p> <p>Collected evidence of professional work completed, reviewed, and uploaded to Bloomboard to support teacher and administrative goals</p> <p>Developed list of identified Hebron assessments K - 6</p> <p>Training schedule provided to staff, initial parent notification complete, analysis of achievement by</p>

<p>Administer, analyze and inform instruction based on nationally normed Universal Screen (NWEA)</p> <p>Finalize and implement a Hebron Public Schools standards-based report card</p>	<p>Engage certified staff in on-going professional learning opportunities and grade level work to complete a standards-based report card <i>(Director of Curriculum and Technology)</i></p> <p>Develop protocols for Special Education Identification and Services in alignment with IDEA</p>	<p>Implement NWEA universal screening assessment training schedule (all classroom teachers) and conduct an October session for ongoing analysis of achievement data</p> <p>Implement a SMART Goal training in September for all certified staff</p> <p>Implement a Standards-based report card for 2015-2016 school year.</p> <ul style="list-style-type: none"> <li>• Provide time for teacher calibration and reflection on implementation</li> <li>• Parent Informational Session</li> <li>• Align assessments with report card</li> <li>• End of Year revisions</li> </ul> <p>Grade levels align classroom assessments with standards and performance indicators (meets, exceeds standards) using student work as benchmarks</p> <p>Establish administrative student achievement meetings</p> <p>Develop special education professional development opportunities to improve understanding of state regulations and guidelines</p>	<p>SRBI Team in the Spring</p> <p>Timeline completed with staff input for the</p> <p>Implement rubrics and identified assessments per standards reflected in SBRC</p> <p>Completion of timeline and PD activities</p>
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**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**

**GOAL 3: Professional Learning and Growth**

**NAME OF PERSON RESPONSIBLE:** Superintendent, Director of Educational Services, Director of Finance and Operations, Principals, District Faculty and Staff

Identified Goals	Strategies	Action Steps	Indicators for Success
<p>Engage staff members in high-quality professional learning that is on-going and based CCSS and instructional programs</p> <p>Maintain a high level of clear and consistent professional development for all staff in district</p>	<p>HEGE committee, in collaboration with administration, will plan high quality professional learning opportunities and gather teacher feedback through the year</p> <p>Outline professional learning and training opportunities for all paraeducators through a collaborative inquiry on needs and interest</p> <p>Involve administration and staff to promote future trainings and professional development to continue new learning, understanding, and effective implementation of standards based curriculum practices</p>	<p>Conduct regular meetings with HEGE</p> <p>Curriculum Design Team (CDT) to review curriculum implementation and curriculum pacing guides</p> <p>Offer multiple professional development trainings on early release days for paraeducators</p> <p>Identify strategies and action steps for two professional learning standards for the 2015 – 2016 school year</p> <p>Support teachers to design personal professional learning opportunities that are relevant to teacher and student needs</p> <p>Provide TEAM support to all beginning teachers</p> <p>Disseminate the developed</p>	<p>Exit slips/surveys from current PD will be considered by HEGE and non-certified staff in future planning for PD</p> <p>CDT will review curriculum guides</p> <p>Professional Learning Plan disseminated to all staff at beginning of school year</p> <p>Professional learning schedule is established and shared with all staff</p> <p>Consultation/training</p>

		<p>professional learning plan and schedule based on input from members of the HEGE Committee</p> <p>Meet quarterly with HEGE Committee to review professional development needs of teachers</p> <p>Meet with non-certified leadership to determine professional development needs for the 2015-2016 school year</p> <p>Paraeducator training schedule developed and implemented for the '15-'16 school year</p> <p>Additional Teachers' College training opportunities in the writing program</p> <p>Explore opportunities to expand workshop model into reading and mathematics</p> <p>Participate in leadership professional growth opportunities at CAS and CAPSS for school and district leadership</p> <p>Administrators participate in regular book studies to further professional growth</p>	<p>dates are established, shared, and implemented</p> <p>Teachers' attending TC Reunion</p> <p>TEAM participation among staff as mentors and mentees (trainings and modules)</p>
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**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**

**GOAL 4: Resource and Management Practices**

**NAME OF PERSON RESPONSIBLE:** Superintendent, Director of Educational Services, Director of Finance and Operations, Principals, District Faculty and Staff

Identified Goals	Strategies	Action Steps	Indicators for Success
<p>Maintain a transparent district budget that is clear, concise, and easily accessible</p> <p>Ensure budget continues to support professional learning and development which will foster high academic achievement</p> <p>Build upon the positive fiscal relationship that has been established with the town</p> <p>Phoenix financial software will be utilized for all budget planning and transactions at the school and district level</p>	<p>Provide the town and district community continued monetary understanding of accounting practices, while obtaining ongoing input regarding expenditures</p> <p>Meet with district and school administration prior school year to review annual budget timeline and process</p> <p>Allocate appropriate financial resources through the budget process to enhance professional learning opportunities for all staff members</p> <p>Create and maintain a prioritized list of capital improvement projects that will potentially reduce long-term infrastructure costs</p>	<p>Continue to post monthly financial reports on the website during the school year. Share budget development, planning, and action steps with the community at large</p> <p>Maintain a continual tracking of expenditures for professional development</p> <p>Continually review and audit all services provided by outside contractors</p> <p>Share financial reports, documents, and information on a scheduled basis with the town business office</p> <p>Implement and monitor electronic purchase order submission between schools and central office.</p>	<p>Transparency in budget process and development, shared fiscal information and related documents</p> <p>Ongoing reviews of expenditures as they relate to professional learning opportunities</p> <p>Approval of district academic calendar and revisions for upcoming school year</p> <p>Established monthly balancing and ongoing monthly</p>
<p>Expand food services program</p>	<p>Review Siemens energy audits to identify</p>		

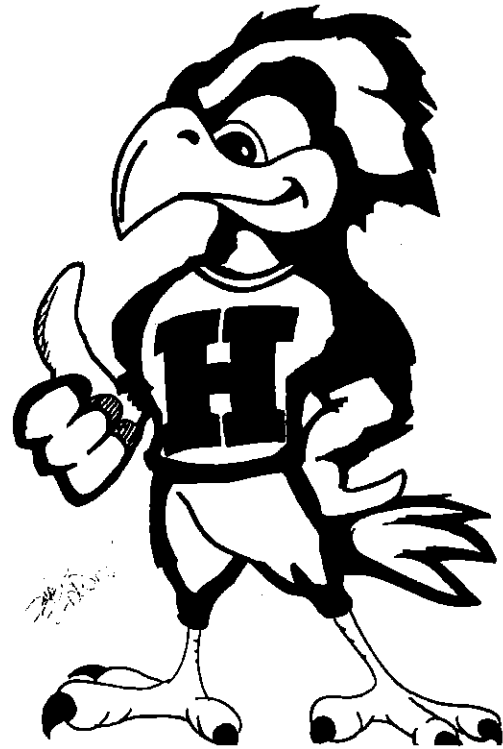
<p>improving financial status and quality</p> <p>Monitor services of outside contractors at the school and district level</p> <p>Review Pre-Kindergarten programming to increase student enrollment.</p>	<p>potential efficiencies</p> <p>Maintain open dialogue and communication between the Director of Finance and Operations, Bookkeeper, and town Business Manager</p> <p>Make further improvements to accounting practices to allow for increased clarity, consistency, and a more streamlined budget.</p> <p>Promote our Pre-Kindergarten program to potentially reduce the number of students leaving the district to attend magnet schools</p> <p>Ensure all outside service providers are meeting the needs as stipulated in contracts</p> <p>Present annual budget proposals to community stakeholders before and during the budget process</p>	<p>Gather ongoing budgetary input from parents through forums, meetings, and surveys</p> <p>Display and share food items</p> <p>Increase distribution of food service information and material to promote programming</p>	<p>business office meetings</p> <p>Budget planning and requisition processes completed</p> <p>Planned forums on budget and programming initiatives</p> <p>Annual audit of all programs and services prior to contract renewals</p>
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**HEBRON ELEMENTARY SCHOOL  
SCHOOL ADVANCEMENT PLAN  
2015-2016**

**School Name:** Hebron Elementary School

**Name of Principal:** Mrs. Katie Uriano

**Current School Year:** 2015-2016



**Hebron Elementary School Theory of Action  
2015-16**

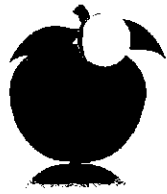
*If we highlight respect amongst all members of our school community, and create learning and working environments that are positive and conducive to risk taking and collaboration, then the school climate will improve.*

*If, as a school, we strengthen school to home communication regarding students' progress and ways to support them at home, then the partnership between the school and home will be strengthened, and student achievement will increase.*

*If we implement a rigorous, standard-based, and tightly aligned curriculum with differentiated learning opportunities, then our students will be highly engaged, achieve at high levels, and develop a lifelong love of learning.*

*If we continue to bring forth quality professional learning for staff, then district personnel will have a clearer understanding of how the work that is done directly correlates with and increases personal growth and student achievement.*

*If we continually align resource management practices with our professional learning work and changing demographics, then allocated financial resources will be effectively and efficiently used.*



**DISTRICT ADVANCEMENT PLAN  
2015-2016**



**Mission**

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**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.

**Board Goals**

**Student Achievement & Development**

Maximize learning opportunities for all students.

**Communication**

Ensure clarity, understanding, and transparency for our staff, parents, and school community.

**Professional Learning and Growth**

Strengthen professional learning opportunities, encourage reflection, and collaborate to support student development and achievement.

**Resource Management**

Implement budget policies that reflect the priorities of the school community and align with the District mission and vision.



HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016



**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.*



### *Hebron Elementary School Historical Data*

These statements were developed looking at limited and varied historical data. The administrative team has been and continues to address the amount of specific measurable data.

#### **Stakeholder Feedback**

School climate data from the Spring Staff and Parent Surveys led to the formation of the first statement.

Specific Staff Survey Results (2015) addressed:

“The building principal/assistant principal invite staff to play a meaningful role in making decisions for this school!” (mean of 3.47 out of 5.00)

“My child’s teacher helps me to help my child at home.” (mean of 3.93 out of 5.00)

This data was used as a basis for developing administrator goals for the 2015-16 school year. Specifically, the 2015-16 goals are:

- On the Spring, 2016 survey, the total of staff members rating of Strongly Disagree, Disagree, and Neutral on “The building principal invites staff to play a meaningful role in making decisions for this school” will decrease from 41% to 30%.
- On the Spring 2016 survey, the total of parents rating of Strongly Disagree, Disagree, and Neutral will decrease from 31% to 27% on the item “My child’s teacher helps me to help my child learn at home.”

#### **Smart Goals**

Student performance data was used to develop the second and third statements.

For the 2013-14 school year, 32% of the students met or exceeded the grade level standards for the overall writing units.

For the 2013-14 school year, students grew one year’s growth, (one level which equals 11 points) or exceeded one year’s/one level’s growth on 63% of the overall writing units.

For the 2014-15 school year, 89% of students demonstrated at least 1 year’s growth (11 points/one level) from the Fall to Spring on-demand writing assessments.

For the 2014 – 15 school year, 47% of the students met or exceeded their projected growth on the NWEA math assessment from Fall 2014 to Spring 2015.

This data was used as a basis for developing administrator goals for the 2015-16 school year. Specifically, the 2015-16 goals are:

- The percentage of students demonstrating one year's growth from the Fall to Spring on-demand writing assessment will increase by 3% , from 89% to 92%.
- The percentage of students meeting their projected growth on the NWEA math assessment from Fall 2015 to Spring 2016 will increase by 4% points (or by 9%), from 47% to 51%.

**HEBRON ELEMENTARY SCHOOL  
SCHOOL ADVANCEMENT PLAN  
2015-2016**

**GOAL 1:** Communication & District/School Climate

**NAME OF PERSON RESPONSIBLE:** Principal, certified and non-certified staff

Identified Goals	Strategies	Action Steps	Indicators of Success
<p>Expand open dialogue, communication, and sharing of practices to improve school climate and morale</p> <p>Build a further sense of trust and understanding across the district</p>	<p>Increase methods of measuring staff satisfaction across the district</p> <p>Continue to use a variety of forums to promote collaborative work and clear communication</p>	<p>Parent and Staff Feedback Surveys</p> <p>Provide time for certified and non-certified staff to complete surveys</p> <p>Provide ongoing support and time for teams to build familiarity, skills, and confidence with new initiatives such as:</p> <ul style="list-style-type: none"> <li>• Smarter Balanced</li> <li>• Standards Based Report Cards</li> <li>• NWEA MAP Assessments</li> <li>• District Programming (Bridges, Big Ideas, and Writers' Workshop)</li> </ul> <p>School Staff will utilize</p> <ul style="list-style-type: none"> <li>• Staff Meetings</li> <li>• Data Teams</li> <li>• Department Meetings</li> <li>• Grade Level Meetings</li> <li>• School Advancement Planning Meetings</li> <li>• PLACE (Professional Learning and Collaborative Experience) Meetings</li> </ul>	<p>Spring Feedback Survey Results With Analysis of Averages and Growth</p> <p>Increased Number of Participants in Survey</p> <p>Meeting agendas</p>

<p>Increase our capacity to share information with parents and community members</p>	<p>Utilize new and existing tools to communicate with parents</p>	<ul style="list-style-type: none"> <li>• Other committee meetings to engage in discussions and communicate out to parents regarding school and instructional practices</li> <li>• Administrative Office Hours</li> <li>• Parent Advisory Council meetings</li> </ul> <p>Develop a schedule of monthly office hours</p> <p>Continue to update school webpages to share info with parents and the community</p> <ul style="list-style-type: none"> <li>• Events and Activities</li> <li>• Policies</li> <li>• Procedures</li> <li>• Resources</li> </ul> <p>Provide time and training to staff members and new hires</p> <p>Utilize Twitter to share timely school information and happenings with the community</p> <p>Provide the systems to support teacher use of email distribution lists to use to communicate with large groups</p>	<p>Office hour dates and times scheduled and shared with staff</p> <p>Analytics regarding access to website</p> <p>Accumulation of updates to district website</p> <p>Twitter followers</p> <p>Tweets</p> <p>Teacher emails</p>
<p>Increase our ability to support student learning at home</p>	<p>Utilize forums and other tools to communicate with parents and stakeholders important information as it relates to district initiatives</p> <ul style="list-style-type: none"> <li>• Smarter Balanced</li> <li>• Standards Based Report Cards</li> </ul>	<p>Expand monthly school newsletter to include grade level and department information regarding events, curriculum, and ways to support learning at home.</p> <p>Listen and Learn Events for each school</p> <ul style="list-style-type: none"> <li>• Teacher and Staff</li> <li>• Parents and Community</li> </ul>	<p>Monthly newsletters</p> <p>Meeting agendas</p> <p>Event schedule</p>

<p>Increase level of respect exhibited by all members of the school community</p> <p>Support the emotional, behavioral, and social well-being of our students</p>	<ul style="list-style-type: none"> <li>• NWEA MAP Assessments</li> <li>• District Programming (Bridges, Big Ideas, and Writers' Workshop)</li> </ul> <p>Refocused conversations at all levels surrounding PBIS and its implementation</p> <p>Build capacity for problem solving through increased use of Second Step and PBIS systems</p>	<p>Implement School Based parent involvement activities</p> <ul style="list-style-type: none"> <li>• Open House</li> <li>• Parent/Teacher Conferences</li> <li>• School Concerts</li> <li>• Family Nights</li> </ul> <p>Meeting time to collaborate on strategies and information to share with parents</p> <p>Develop a thorough continuum of the PBIS process, systems, and tiers.</p> <p>Explore options for timely and regular Tier 2 interventions.</p> <p>Provide professional development for all staff regarding the PBIS program and philosophy.</p> <p>Second Step training and time to explore materials</p>	<p>Office referrals</p> <p>Schedule of Tier 2 interventions</p> <p>PD and meeting agendas/presentations</p>
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**HEBRON ELEMENTARY SCHOOL  
SCHOOL ADVANCEMENT PLAN  
2015-2016**

**GOAL 2: Student Achievement & Development**

**NAME OF PERSON RESPONSIBLE:** Principal, certified and non-certified staff

Identified Goals	Strategies	Action Steps	Indicators for Success
<p>Maintain a sustainable system of high achievement and student success through the developing our understanding of curriculum, programming, and effective teaching strategies</p> <p>Implement rigorous programming while providing necessary training, support, and guidance for staff</p> <p>Identify a plan for curriculum development, curriculum renewal, and program improvement</p>	<p>Provide students with continued high quality learning, while engaging them in rigorous instruction through implemented curricular practices</p> <p>Review existing scope and sequence documents to inform the development of curriculum that aligns with the CCSS</p> <p>Review and establish grade level expectations for the implementation of math and writing programs</p> <p>Plan for program improvement in the areas of Reading</p>	<p>Administration and staff will further engage in conversation, collaborative lesson development, and discussions around effective instructional implementation through:</p> <ul style="list-style-type: none"> <li>• data team meetings</li> <li>• grade level meetings</li> <li>• SAP (School Advancement Plan) meetings</li> <li>• PLACE (Professional Learning and Collaborative Experiences) meetings</li> <li>• Professional learning offerings, and other identified contractual meeting times</li> </ul> <p>Provide grade level reps with professional development on TC reading units and pilot units</p> <p>Teachers utilize and share supplemental reading resources</p>	<p>Professional Learning Plan outcomes</p> <p>Observations of instructional practices</p> <p>Developed list of identified Hebron assessments K - 6</p> <p>Grade-level/Data Team meeting agendas and notes</p> <p>Teachers attending TC PD</p>

<p>Improve and streamline our assessment practices to effectively measure student growth and inform classroom instruction</p>	<p>Implement Universal Screen to serve as an initial screen of student proficiency. Further develop the use of additional assessments to provide appropriate interventions and inform instruction.</p> <p>Analyze data and inform instruction based on nationally normed Universal Screen (NWEA)</p> <p>Continue to target assessment practices in high-leverage areas for writing</p>	<p>Administration and staff will collectively determine district assessments required for continual monitoring of student progress across all grades and establish school and teacher goals as they relate to student progress</p> <p>Conduct an October PD session for utilizing NWEA data</p> <p>Provide ongoing time and support with ongoing analysis of achievement data</p> <p>Grade-level teams determine focus genre to better assess student progress and improve instructional practices</p>	<p>Identification of diagnostic assessments</p> <p>Completion of PD activities and trainings</p> <p>Analysis of student growth in writing</p>
<p>Finalize and implement a Hebron Public Schools standards-based report card</p>	<p>Engage certified staff in on-going professional learning opportunities and grade level work to complete, utilize, and refine a standards-based report card</p>	<p>Provide time for teacher calibration and reflection on implementation</p> <p>Conduct a Parent Informational Session</p> <p>Align assessments with report card</p> <p>Discuss and make end of year revisions</p> <p>Provide training and support for teachers in using Gradebook on PowerSchool</p> <p>Grade levels align assessment rubrics with standards and performance indicators</p>	<p>Creation, identification and implementation of rubrics and identified assessments per standards reflected in SBRC</p> <p>Completion of Gradebook training</p>

**HEBRON ELEMENTARY SCHOOL  
SCHOOL ADVANCEMENT PLAN  
2015-2016**

**GOAL 3: Professional Learning and Growth**

**NAME OF PERSON RESPONSIBLE:** Principal, certified and non-certified staff

Identified Goals	Strategies	Action Steps	Indicators for Success
<p>Engage staff members in high-quality professional learning that is on-going and based on CCSS and instructional programs</p> <p>Maintain a high level of clear and consistent professional development for all staff in district</p>	<p>School representatives on the HEGE committee will plan high quality professional learning opportunities and gather teacher feedback through the year</p> <p>Outline professional learning and training opportunities for all para-educators through a collaborative inquiry on needs and interest</p> <p>Involve administration and staff to promote future trainings and professional development to continue new learning, understanding, and effective implementation of standards based curriculum practices</p>	<p>Provide opportunities for HEGE committee members to communicate information and gather feedback</p> <ul style="list-style-type: none"> <li>• Staff, SAP, PLACE Meeting</li> </ul> <p>Clear agendas and objectives for PD time (Early Release, PLACE, SDP) with input from groups</p> <p>Paraprofessionals and administrators collaborate regarding learning needs</p> <p>Explore initial trainings for newly-hired paraprofessionals</p> <p>Offer multiple professional development trainings on early release days for para-educators</p> <p>Curriculum Committees and Departments to review curriculum implementation and curriculum pacing</p>	<p>Staff meeting agendas</p> <p>Professional Learning Plan and schedule disseminated to all staff at beginning of school year</p> <p>Calendar of PD opportunities for paras</p> <p>Consultation/training dates are established, shared, and implemented</p> <p>Teachers' attending TC Reunion</p>



		<p>guides</p> <p>Staff members collaborate and support others in collaborating with colleagues on an ongoing basis to synthesize and analyze data and adjust subsequent instruction to improve student learning</p> <p>Support teachers to design personal professional learning opportunities that are relevant to teacher and student needs</p> <p>Provide TEAM support to all beginning teachers</p> <p>Additional Teachers' College training opportunities in the writing program</p> <p>Explore opportunities to expand workshop model into reading and mathematics</p>	<p>Data Team notes</p>     <p>TEAM participation among staff as mentors and mentees (trainings and modules)</p>
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**HEBRON ELEMENTARY SCHOOL  
SCHOOL ADVANCEMENT PLAN  
2015-2016**

**GOAL 4:** Resource and Management Practices

**NAME OF PERSON RESPONSIBLE:** Principal, certified staff, Food Services staff

Identified Goals	Strategies	Action Steps	Indicators for Success
<p>Maintain a transparent district budget that is clear, concise, and easily accessible</p> <p>Ensure budget continues to support professional learning and development which will foster high academic achievement</p> <p>Build upon the positive fiscal relationship that has been established with the town</p> <p>Phoenix financial software will be utilized for all budget planning and transactions at the school and district level</p>	<p>Fiscally responsible management of the school's operating budget, supporting the vision, mission, and goals to strengthen professional practice and improve student learning</p> <p>Transparency in budget process and development</p> <p>Support budget process at building level to collaborate at district level</p> <p>Allocate appropriate financial resources through the budget process to enhance professional learning opportunities for all staff members</p>	<p>Obtain staff input when forming budget, aligning needs of school with appropriated funds</p> <p>Continued staff updates of the process and outcomes of the budget</p> <p>Support professional learning needs based on district initiatives and individual need</p> <p>Approve budget requests at building level</p> <p>Communicate the positive impact that specific budget items have had</p>	<p>Completed budget according to district's timeline using Phoenix software</p> <p>Budget information provided to staff regularly</p> <p>Budget planning and requisition processes completed</p> <p>Approved professional learning opportunities</p> <p>Budget requests completed, supplies delivered</p>

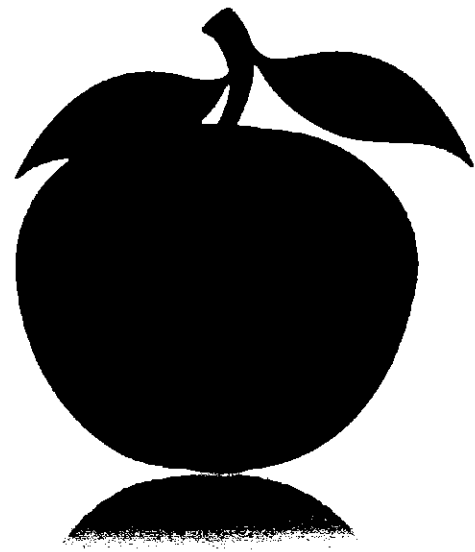
Expand food services program improving financial status and quality	Increase the collaboration between school based programs and food services.	Create Character ED/PBIS Spirit Days and rewards	Tweets BOE meeting notes List of Spirit Days and events done in collaboration with food services
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**HEBRON PUBLIC SCHOOLS  
GILEAD HILL SCHOOL ADVANCEMENT PLAN  
2015-2016**

**School Name:** Gilead Hill School

**Name of Principal:** Eric Brody

**Current School Year:** 2015-2016



**High Expectations. Bright Futures.**



**HEBRON PUBLIC SCHOOLS  
GILEAD HILL SCHOOL ADVANCEMENT PLAN  
2015-2016**



**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.

**Board Goals**

**Student Achievement & Development**

Maximize learning opportunities for all students.

**Communication**

Ensure clarity, understanding, and transparency for our staff, parents, and school community.

**Professional Learning and Growth**

Strengthen professional learning opportunities, encourage reflection, and collaborate to support student development and achievement.

**Resource Management**

Implement budget policies that reflect the priorities of the school community and align with the District mission and vision.



HEBRON PUBLIC SCHOOLS  
GILEAD HILL SCHOOL ADVANCEMENT PLAN  
2015-2016



**BOARD OF EDUCATION 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.*



**HEBRON PUBLIC SCHOOLS  
GILEAD HILL SCHOOL ADVANCEMENT PLAN  
2015-2016**



**GILEAD HILL SCHOOL HISTORICAL DATA**

These statements were developed looking at limited and varied historical data. The administrative team has been and continues to address the amount of specific, measurable data.

**Stakeholder Feedback**

School climate data from the spring parent and staff survey led to the formation of the following statements:

**Specific Survey Results (2015) addressed:**

- In my child's school I know how well my child is progressing before receiving his/her report card.
- The building principal invites staff to play a meaningful role in making decisions for the school.

This data was the basis of the following administrator goals for the 2015-2016 school year. Specifically the goals are:

- On the Spring 2016 Parent Climate survey, the total number of parents rating Agree or Strongly Agree will increase from 66% to 78% on the question, "In my child's school I know how well my child is progressing before receiving his/her report card."

- On the Spring 2016 Staff Climate survey, the total number of staff rating Agree or Strongly Agree will increase from 52% to 60% on the question, “The building principal invites staff to play a meaningful role in making decisions for the school.”

### Smart Goals

Student performance data was used to develop the second and third statements.

- For the 2013-14 school year, 86% of the students met or exceeded the grade level standard for the overall math units.
- For the 2013-14 school year, 50% of the students met or exceeded the grade level standards for the overall writing units.
  
- For the 2014-15 school year, 89% of the students met or exceeded the grade level standard for the overall math units. This was an increase of 3% over the 86% meeting or exceeding goal the previous year.
- For the 2014-15 school year, 79% of the students demonstrated at least 1 year’s growth from Fall to Spring on-demand Narrative writing assessment.
- For the 2014-2015 school year, 50% of students met their projected growth from the Fall to Spring NWEA mathematics assessment.

This data was used as a basis for developing administrative goals for the 2015-2016 school year. Specifically the 2015-2016 goals are:

- **Goal 1:** The percentage of students demonstrating one year’s growth from the Fall 2015 to Spring 2016 on-demand writing assessment will increase by 2% from 79% to 81%.
- **Goal 2:** The percentage of students meeting their projected growth on the NWEA math assessment from Fall 2015 to Spring 2016 will increase by 4% points from 50% to 54%.



**HEBRON PUBLIC SCHOOLS  
GILEAD HILL SCHOOL ADVANCEMENT PLAN  
2015-2016**

**GOAL 1:** Communication & District/School Climate

**NAME OF PERSON RESPONSIBLE:** Principals, GHS Staff

Identified Goals	Strategies	Action Steps	Indicators of Success
Expand open dialogue, communication, and sharing of practices to improve school climate and morale	Increase methods of measuring staff satisfaction across the district	<ul style="list-style-type: none"> <li>-Administer Parent and Staff Feedback Surveys in the Spring</li> <li>-Provide time for certified staff, non-certified staff to complete to complete surveys</li> </ul>	<ul style="list-style-type: none"> <li>-Spring feedback survey results with analysis of averages and growth</li> <li>-Increased parent participation in feedback survey</li> </ul>
Increase our capacity to share information with parents and community members	Increase opportunities for positive social interactions among staff  Continue to utilize new and existing forums and tools to communicate with parents and stakeholders important information as it relates to district initiatives	<ul style="list-style-type: none"> <li>-Provide monthly opportunities for all staff to participate in to increase morale</li> <li>-Continue to update school web pages to share information with parents and the community</li> <li>-Utilize Twitter to share timely school information and happenings with the community</li> <li>-Expand the use of monthly school newsletter to include grade-level and team information to regarding events, curriculum, and ways to complement learning at home</li> </ul>	<ul style="list-style-type: none"> <li>-Notice of events</li> <li>-Analytics regarding access to website</li> <li>-Accumulation of Updates to District Website</li> <li>-Twitter Followers</li> <li>-Tweets</li> </ul>

<p>Build a further sense of trust and understanding across the district</p>	<p>Continue to use a variety of forums to promote collaborative work and communication</p>	<p>-Provide time and training to staff as a way to support communication with large groups</p> <p>-Provide designated times throughout the school year for staff to build familiarity, skills and confidence with new initiatives such as:</p> <ul style="list-style-type: none"> <li>• Standards Based Report Cards</li> <li>• NWEA/MAP Testing</li> <li>• Bridges Mathematics Program</li> <li>• TWC Writing Workshop</li> </ul> <p>-School staff will utilize:</p> <ul style="list-style-type: none"> <li>• Staff Meetings</li> <li>• School Advancement Planning meetings</li> <li>• PLACE (Professional Learning and Collaborative Experience) meetings,</li> <li>• Other committee meetings to engage in discussions and communicate out to parents regarding school and instructional practices</li> <li>• Monthly Administrative Office Hours</li> <li>• Parent Advisory Council meetings</li> <li>• Weekly Data Team meetings</li> <li>• Weekly Team/Department meetings</li> </ul>	<p>-Grade Level/Staff meeting agendas</p> <p>-Newsletters</p> <p>-Professional Learning Plan and Advancement Plans disseminated to all staff members in September</p> <p>-Office Hour dates and times scheduled and shared with staff</p> <p>-Meeting dates for the PAC Committee</p> <p>-Forum dates</p> <p>-Agenda topics for each forum</p>
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<p>Support the emotional, behavioral and social well-being of our students</p>	<p>Continue to build capacity for consistent social, emotional, behavioral instruction and problem solving through increased use of Second Step curriculum and PBIS systems at all levels</p>	<p>-Listen and Learn Events</p> <ul style="list-style-type: none"> <li>• Teacher and Staff</li> <li>• Parents and Community</li> </ul> <p>-Implement School Based parent involvement activities</p> <ul style="list-style-type: none"> <li>• Open House</li> <li>• Parent/Teacher Conferences</li> <li>• School Concerts</li> <li>• Family Nights</li> </ul> <p>-Meeting time between the UA team, grade-level teams and administration to collaborate and strengthen the consistency of Second Step curriculum beyond Specials block</p> <p>-Explore options for timely and regular Tier II behavioral interventions</p>	<p>-Schedule and dissemination of events</p> <p>-Agendas of meetings and professional development</p> <p>-Schedule of Tier II interventions</p> <p>-Decrease in office referrals</p>
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**HEBRON PUBLIC SCHOOLS  
GILEAD HILL SCHOOL ADVANCEMENT PLAN  
2015-2016**

**GOAL 2:** Student Achievement & Development

**NAME OF PERSON RESPONSIBLE:** Principal, All GHS Staff

Identified Goals	Strategies	Action Steps	Indicators for Success
<p>Maintain a sustainable system of high achievement and student success through the developing our understanding of curriculum, programming, and effective teaching strategies</p> <p>Identify a plan for curriculum development, curriculum renewal, and program improvement</p> <p>Implement rigorous programming while providing necessary training, support, and guidance for staff</p>	<p>Staff will provide students with continued high quality learning, while engaging them in rigorous instruction through implemented curricular practices</p> <p>Review existing scope and sequence documents to inform the development of curriculum that aligns with the CCSS</p> <p>Review and establish grade level expectations for the implementation of math and writing programs</p> <p>Plan for program improvement in the areas of Reading.</p>	<p>-Administration and staff will further engage in conversation, collaborative lesson development, and discussions around effective instructional implementation through:</p> <ul style="list-style-type: none"> <li>• data team meetings</li> <li>• grade level meetings</li> <li>• SAP (School Advancement Plan) meetings</li> <li>• PLACE (Professional Learning and Collaborative Experiences) meetings</li> <li>• Professional learning offerings, and other identified contractual meeting times</li> </ul> <p>-Provide appropriate staff with professional development of TC Reading units and piloting of units</p> <p>-Staff utilizing and sharing reading resources</p>	<p>-Professional Learning plan outcomes</p> <p>-Collected evidence of professional work completed, reviewed, and uploaded to Bloomboard to support teacher and administrative goals</p> <p>-Observations of instructional practices</p> <p>-Staff attending of TC PD</p>

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<p>Improve and streamline our assessment practices to effectively measure student growth and inform classroom instruction</p>	<p>Implement Universal Screen to serve as an initial screen of student proficiency. Further develop the use of additional assessments to provide appropriate interventions.</p> <p>Analyze and inform instruction based on nationally normed Universal Screen (NWEA)</p> <p>Continue to target assessment practices in High-leverage instructional areas for writing</p>	<p>-Administration and staff will collectively determine district assessments required for continual monitoring of student progress across all grades and establish school and teacher goals as they relate to student progress</p> <p>-Conduct an October PD session to support on-going analysis of NWEA data to inform instruction</p> <p>-Grade-level teams will determine a focus genre to better assess student progress and improve instruction practices</p>	<p>-Department and grade-level meeting agendas/minutes Identification of diagnostic assessments K-2</p> <p>-Completion of PD activities and training</p> <p>-Analysis of student growth in writing</p>
<p>Finalize and implement a Hebron Public Schools standards-based report card</p>	<p>Engage certified staff in on-going professional learning opportunities and grade level work to complete, utilize and refine a standards-based report card</p>	<p>-Provide time for teacher calibration and reflection on implementation</p> <p>-Conduct Parent Informational Session</p> <p>-Align assessments with report card</p> <p>-Reflection on the efficiency and alignment of report cards and revisions as appropriate</p> <p>- levels assessment rubrics with standards and performance indicators</p> <p>-Provide training and support for teachers using Gradebook on PowerSchool as necessary</p>	<p>-Creation and implement rubrics and identified assessments per standards reflected in SBRC</p> <p>Completion of Gradebook training</p> <p>Schedule of Parent Informational sessions</p>

		Grade-level alignment of assessment rubrics with Core standards and performance indicators	Completed and assessment rubrics
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**HEBRON PUBLIC SCHOOLS  
GILEAD HILL SCHOOL ADVANCEMENT PLAN  
2015-2016**

**GOAL 3:** Professional Learning and Growth

**NAME OF PERSON RESPONSIBLE:** Superintendent, Director of Educational Services, Principal, All GHS Staff

Identified Goals	Strategies	Action Steps	Indicators for Success
Engage staff members in high-quality professional learning that is on-going and based CCSS and instructional programs	HEGE committee, in collaboration with administration, will plan high quality professional learning opportunities and gather teacher feedback through the year	Conduct regular meetings with HEGE and provide opportunities for committee members to communicate information and gather feedback	Staff meeting and PD agendas  Calendar of PD opportunities for all staff established and disseminated
Maintain a high level of clear and consistent professional development for all staff in district	Outline professional learning and training opportunities for all para-educators through a collaborative inquiry on needs and interest  Involve administration and staff to promote future trainings and professional development to continue new learning, understanding, and effective implementation of standards based curriculum practices	Offer multiple professional development trainings on early release days for para-educators  Support teachers to design personal professional learning opportunities that are relevant to teacher and student needs  Provide TEAM support to all beginning teachers  Explore opportunities to expand workshop model into reading and mathematics	Teachers' attending TC Reunion  TEAM participation among staff as mentors and mentees (trainings and modules)  Observations of Practice



**HEBRON PUBLIC SCHOOLS  
DISTRICT ADVANCEMENT PLAN  
2015-2016**

**GOAL 4: Resource and Management Practices**

**NAME OF PERSON RESPONSIBLE:** Superintendent, Director of Finance and Operations, Principal, Food Service Director

Identified Goals	Strategies	Action Steps	Indicators for Success
Ensure budget continues to support professional learning and development which will foster high academic achievement	<p>Meet with district administration throughout the school year to review annual budget timeline and process</p> <p>Allocate appropriate financial resources through the budget process to enhance professional learning opportunities for all staff members</p>	Maintain a continual tracking of expenditures for professional development	Ongoing reviews of expenditures as they relate to professional learning opportunities
Build upon the positive fiscal relationship that has been established with the town	Maintain open dialogue and communication between the school, Director of Finance and Superintendent with regard to the needs of the school in a fiscally responsible manner	Gather ongoing budgetary input from staff	Regular updates to staff regarding the status of the budget
Phoenix financial software will be utilized for all budget planning and transactions at the school and district level	Make further improvements to accounting practices to allow for increased clarity, consistency, and a more streamlined budget.	Continue to monitor and approve budget requests at the building level	Budget planning and requisition processes reviewed as necessary

<p>Continue to expand food services program to improve financial status and quality</p>	<p>Increase collaboration between school-based programs and food services</p>	<p>Create and promote school themes and programs with collaboration with food services</p>	<p>Implementation of collaborative efforts throughout the year</p>
<p>Review Pre-Kindergarten programming to increase student enrollment.</p>	<p>Promote our Pre-Kindergarten program to positively increase student enrollment and potentially reduce the number of students leaving the district to attend magnet schools</p>	<p>Create programming opportunities within current Pre-K structure to appeal to a variety of student needs</p>	<p>Maintaining or increasing current student population and community interest in Pre-K program</p>

# High Impact Legislative Mandates

## **Legislative Mandates**

### **Special Education/504 Programing**

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 identify 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.

### **Common Core State Standards**

The Common Core State Standards were adopted by the Connecticut State Board of Education in 2010. These core standards establish common learning expectations in literacy and mathematics for students in all grade levels. Important to note, the Common Core is not a curriculum or program. Therefore, the Hebron Public Schools has been in a process of aligning our grade level curriculum with the Common Core, as well as, implementing new programming materials that address the standards.

### **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 level standards defined in the Common Core State Standards. The Smarter Balanced Summative Assessment results are used as one of many measures the Hebron Public Schools uses to determine the instructional needs of students.

### **Scientific Research Based Interventions**

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

- Tier I: Typical differentiated instruction that occurs in all classrooms (whole class)
- Tier II: Students 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)

### **Affordable Care Act**

The Affordable Care Act was passed by Congress three years ago and requires employers to offer medical coverage to employees whose cost shares do not exceed 9.5% of their W-2 earnings. In addition, the district will be required to offer insurance coverage for all employees who meet a threshold of hours worked over the course of the year. In some cases, employees such as substitute teachers and substitute paraprofessionals must meet this threshold and require benefits. Also, the law assesses a tax on each covered employee that is imbedded in Hebron's monthly Anthem bill. In January, the IRS will require each employer to report coverage for each employee. Set up and annual management of this requirement will take significant business staff time.

### **Magnet Schools**

As a result of the lawsuit Sheff vs O'Neil, magnet schools were established to relieve urban isolation and offer unique educational opportunities within urban geographic areas to encourage voluntary integration. The impact on the local school district is that we are charged the tuition cost of local students attending these schools.

School &  
Department  
Program Goals &  
Needs



# Hebron Public Schools



High Expectations, Bright Futures

## BUDGET PLANNING TEMPLATE

### SCHOOL INFORMATION

School Name: Hebron Elementary School

Address: 92 Church Street, Hebron

Job Title: Principal Department: \_\_\_\_\_

### 2014-2015 ACCOMPLISHMENTS / HIGHLIGHTS

1. Implementation of Teacher's College Writer's Workshop Units including Professional Development
2. Administration of NWEA assessments in Math and Reading
3. New paint and furniture in HES office

### 2015-2016 GOALS & OBJECTIVES

#### Focus on Professional Learning

Teachers' College Writers' Workshop  
 Bridges in Mathematics & Big Ideas  
 Standards Based Report Cards

#### Focus on Academic Achievement

NWEA Measures of Academic Progress  
 On-Demand Writing Universal Screens  
 Developmental Reading Assessment  
 Unit-based Performance Tasks and Performance Assessments

#### Focus on Curriculum and Programming

Common Core State Standards Alignment  
 Unit-based Scope and Sequencing  
 Tiered Interventions  
 Positive Behavioral Interventions and Supports

### BUDGET COMMENTARY

- In an effort to support the social and emotional growth of our students, classroom teachers provide instruction using the Second Step program. We need to purchase additional kits so that each teacher has access to the necessary materials.
- Each grade level utilizes various periodicals (Time for Kids, National Geographic for Kids, etc.) to provide additional and important opportunities to interact with nonfiction texts.

- The sixth grade team is looking to implement a 6<sup>th</sup> Grade Academy (similar to Marlborough Elementary School) which would help prepare students for the transition to middle school.

### **SIGNIFICANT REDUCTIONS (LAST 5 YEARS)**

(Provide a bulleted list of programming and staff reductions in the past 5 years)

- 1.0 administrator
- 1.0 reading teacher
- .5 secretary
- 3.0 paraprofessionals
- 1.0 special education teacher
- 4.0 classroom teachers
- .5 Library Media Specialist

### **FUTURE NEEDS**

(Provide a bulleted list of programming goals and needs for the next 3 years)

- 6<sup>th</sup> Grade Academy
- Reading Program (TC Units for 3-5, explore options for Grade 6)
- New choral risers





# Hebron Public Schools

High Expectations, Bright Futures



## BUDGET PLANNING TEMPLATE

### SCHOOL INFORMATION

School Name: Gilead Hill School

Address: 580 Gilead Street, Hebron

Job Title: Principal Department: \_\_\_\_\_

### 2014-2015 ACCOMPLISHMENTS / HIGHLIGHTS

1. Implementation of Second Step Program K-2
2. Continued Discussion/Expansion on C&E
3. Development of SBRC draft in each grade level
4. NAEYC accreditation for Pre-School
5. Implementation and staff support on NWEA platform

### 2015-2016 GOALS & OBJECTIVES

#### Focus on Professional Learning

Teachers' College Writers' Workshop  
 Bridges in Mathematics & Big Ideas  
 Standards Based Report Cards

#### Focus on Academic Achievement

NWEA Measures of Academic Progress  
 On-Demand Writing Universal Screens  
 Developmental Reading Assessment  
 Unit-based Performance Tasks and Performance Assessments

#### Focus on Curriculum and Programming

Common Core State Standards Alignment  
 Unit-based Scope and Sequencing  
 Tiered Interventions  
 Positive Behavioral Interventions and Supports

### BUDGET COMMENTARY

(Provide background and explanation of budgetary needs for 16-17)

- Focus of budgetary needs on continuing support and strengthen current programs (writing workshop, Bridges, C&E, Second Step) and support the goals and objectives of the Board.

- As a district, we need to continue to find the balance between the implementation of new programs and supporting existing programs. This can be a difficult balance, as we continue to work on the implementation of CCSS, SBRC, and common assessments.
- Professional development will be essential to keep our staff current in best practices and we should continue to support these initiatives at the district and personal level.

### **SIGNIFICANT REDUCTIONS (LAST 5 YEARS)**

(Provide a bulleted list of programming and staff reductions in the past 5 years)

- 6.5 Classroom Teacher
- 1.0 Speech Pathologist
- 1.0 Reading
- 1.0 Special Education
- .5 Office Secretary
- .5 Library Media Specialist
- .8 C&E teacher (now down to 1 day a week)

### **FUTURE NEEDS**

(Provide a bulleted list of programming goals and needs for the next 3 years)

- Implementation of Readers Workshop
- Continued professional development for new/existing programming initiatives (NWEA, Writers Workshop, Bridges, Math)
- Continued analysis and restructuring of school-wide PBIS model
- Curriculum Scope and Sequence for all subjects
- Alignment of assessments to SBRC
- Continued reflection and revision of SBRC
- Development and implementation of Tier II Behavior Model



# Hebron Public Schools

High Expectations, Bright Futures



## BUDGET PLANNING TEMPLATE

### SCHOOL INFORMATION

School Name: Hebron Public Schools  
 Address: 580 Gilead Street  
 Job Title: Director of Educational Services Department: Technology

### 2014-2015 ACCOMPLISHMENTS / HIGHLIGHTS

1. Purchase of Chromebooks
2. NWEA Implementation began
3. Network Upgrade
4. Inventory System Upgrade
5. Online Parent Teacher Conference Scheduler

### 2015-2016 GOALS & OBJECTIVES

#### Implementation of Technology to Enhance Instruction

Chromebooks for Every Grade 6 Student

Chromebooks for Every Grade 5 Student

Google Classroom Support

Use of Teacher Share to Track Student Data

Integration of Multiple Data Sources to Inform Decision Making Regarding Intervention

Centralized iPad Management

On Site Web Filtering

#### Focus on Academic Achievement

NWEA Measures of Academic Progress

On-Demand Writing Universal Screens

Developmental Reading Assessment

Unit-based Performance Tasks and Performance Assessments

SBAC Performance Aligument

#### Focus on Curriculum and Programming

Support to Teachers to Access On-line Curriculum Materials

Support of Students to Access Academic Apps to Enhance Instruction

### BUDGET COMMENTARY

#### Focus on Professional Learning

**Teacher Training On Google Classroom  
Teacher Training for Smart Boards**

**Focus on Academic Achievement**

**Operational 1:1 Devices and Labs for Assessment**

**Operational 1:1 Devices for Grades 5 & 6**

**Expansion of Chromebooks for Grades 3 & 4**

**Focus on Curriculum and Programming**

**Replacement Planning of Overhead and Smart Boards**

**Replacement and Repair of Chromebooks/Carts**

**SIGNIFICANT REDUCTIONS (LAST 5 YEARS)**

None

**FUTURE NEEDS**

2016-17: Implementation of Google Classroom Grades 4-6

Provide Current Data through Data Dashboard

Power School Grade Book Training

Offsite Backup

2017-18: Power School Data Integration

Wireless Upgrade at HES



# Hebron Public Schools



High Expectations, Bright Futures

## BUDGET PLANNING TEMPLATE

### SCHOOL INFORMATION

School Name: Hebron Public Schools

Address: 580 Gilead Street

Job Title: Director of Educational Services Department: Curriculum

### 2014-2015 ACCOMPLISHMENTS / HIGHLIGHTS

1. Introduction of NWEA
2. Training in Teacher's College Writers' Workshop
3. Technology Integration to Enhance Instruction and Student Achievement

### 2015-2016 GOALS & OBJECTIVES

#### Focus on Professional Learning

Teachers' College Writers' Workshop  
 Bridges in Mathematics & Big Ideas  
 Standards Based Report Cards

#### Focus on Academic Achievement

NWEA Measures of Academic Progress  
 On-Demand Writing Universal Screens  
 Developmental Reading Assessment  
 Unit-based Performance Tasks and Performance Assessments

#### Focus on Curriculum and Programming

Common Core State Standards Alignment  
 Unit-based Scope and Sequencing  
 Tiered Interventions  
 Positive Behavioral Interventions and Supports  
 Full Day Tuition Based Preschool

### BUDGET COMMENTARY

#### Focus on Professional Learning

Teachers' College Readers' Workshop  
 Integration of Science/Social Studies into Reading/Writing  
 Support Technology to Enhance Instruction

**Focus on Academic Achievement**

**Review of Assessment Calendar and Interventions**

**NWEA Measures of Academic Progress**

**On-Demand Writing Universal Screens**

**Focus on Curriculum and Programming**

**Common Core State Standards Alignment**

**Pacing Guide and Scope and Sequencing**

**Tiered Intervention and Progress Monitoring**

**SIGNIFICANT REDUCTIONS (LAST 5 YEARS)**

Reduction in Curriculum Director

Reduction of .5 Assistant Principal

Creation of Director of Educational Services

Creation of Curriculum Coordinator

**FUTURE NEEDS**

2016-17: Implementation of Teachers' College Readers' Workshop

Plan for Integration of Science/Social Studies into Reading

Implementation of Google Classroom Grades 4-6

Review of Tiered Instruction and Student Achievement

Provide Current Data through Data Dashboard

Power School Grade Book Training

2017-18: Create Pacing Guide and Scope and Sequence for Science/Social Studies

Power School Data Integration

# Per Pupil Expenditures

2014-2015 Net Current Expenditures Per Pupil

(NCEP) Comparison –October, 2015

169 Towns	PPE	State Rank
Woodstock	12,444	169
Ellington	12,619	168
Sterling	12,632	167
Danbury	12,683	166
Marlborough	12,736	165
Wolcott	12,967	164
West Haven	13,026	163
New Britain	13,036	162
East Hartford	13,141	161
Shelton	13,197	160
Ansonia	13,222	159
Meriden	13,299	158
Southington	13,374	157
Sprague	13,385	156
Cromwell	13,494	155
Griswold	13,503	154
Tolland	13,567	153
Bristol	13,625	152
Plymouth	13,661	151
Bridgeport	13,705	150
Seymour	13,705	149
Enfield	13,752	148
New Milford	13,753	147
Brooklyn	13,786	146
Ledyard	13,830	145
Brookfield	13,839	144
Oxford	13,846	143
Plainfield	13,863	142
Watertown	13,942	141
Stratford	14,092	140
Thomaston	14,127	139
New Fairfield	14,146	138
Colchester	14,254	137
Somers	14,283	136
North Branford	14,284	135
Granby	14,291	134
Derby	14,316	133
Portland	14,319	132
Cheshire	14,346	131
Naugatuck	14,454	130
Rocky Hill	4,497	129
Montville	14,520	128
<b>Hebron</b>	<b>14,577</b>	<b>127</b>



2014-2015 Net Current Expenditures Per Pupil

CT's District Reference Group (DRG C)

(NCEP) Comparison – October, 2015

Cornwall	30,342	30
Regional District 12	28,280	29
Regional District 18	19,104	28
Regional District 14	18,838	27
Regional District 13	17,973	26
Columbia	17,379	25
Regional District 19	17,213	24
Mansfield	17,167	23
Essex	17,071	22
Salem	16,890	21
Regional District 7	16,860	20
Pomfret	16,779	19
Bolton	16,760	18
Bethany	16,690	17
Sherman	16,514	16
Regional District 4	16,353	15
Regional District 17	16,207	14
New Hartford	15,847	13
Canton	15,180	12
Andover	14,786	11
Suffield	14,641	10
Barkhamsted	14,627	9
<b>Hebron</b>	<b>14,577</b>	<b>8</b>
Somers	14,283	7
Oxford	13,846	6
Regional District 8	13,826	5
Regional District 10	13,671	4
Tolland	13,567	3
Marlborough	12,735	2
Ellington	12,619	1

Connecticut State Department of Education  
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District Code	District Name	(1) NCE 2014-15	(2) Average Daily Membership (ADM) 2014-15	(3) NCEP 2014-15 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
001	ANDOVER	7,920,058	535.65	14,785.88	14,786	66,536
002	ANSONIA	34,167,320	2,584.10	13,222.14	13,222	59,500
003	ASHFORD	10,652,686	597.72	17,822.20	17,822	80,200
004	AVON	51,149,015	3,325.72	15,379.83	15,380	69,209
005	BARKHAMSTED	8,552,195	584.68	14,627.14	14,627	65,822
007	BERLIN	45,301,930	3,023.68	14,982.38	14,982	67,421
008	BETHANY	14,769,712	884.96	16,689.69	16,690	75,104
009	BETHEL	45,264,236	2,879.53	15,719.31	15,719	70,737
011	BLOOMFIELD	44,262,871	2,244.11	19,724.02	19,724	88,758
012	BOLTON	13,048,976	778.58	16,759.97	16,760	75,420
013	BOZRAH	5,378,041	313.89	17,133.52	17,134	77,101
014	BRANFORD	51,878,245	3,183.23	16,297.36	16,297	73,338
015	BRIDGEPORT	293,667,186	21,427.35	13,705.25	13,705	61,674
017	BRISTOL	115,161,577	8,452.27	13,624.93	13,625	61,312
018	BROOKFIELD	38,520,120	2,783.49	13,838.79	13,839	62,275
019	BROOKLYN	16,622,313	1,205.71	13,786.33	13,786	62,038
021	CANAAN	2,880,651	113.10	25,469.95	25,470	114,615
022	CANTERBURY	11,421,850	654.62	17,448.06	17,448	78,516
023	CANTON	25,182,193	1,658.91	15,179.96	15,180	68,310
024	CHAPLIN	5,811,331	292.75	19,850.83	19,851	89,329
025	CHESHIRE	64,940,695	4,526.79	14,345.86	14,346	64,556
026	CHESTER	7,959,348	458.80	17,348.19	17,348	78,067
027	CLINTON	31,249,306	1,957.04	15,967.64	15,968	71,854
028	COLCHESTER	39,441,187	2,766.93	14,254.49	14,254	64,145
029	COLEBROOK	3,522,684	199.91	17,621.35	17,621	79,296
030	COLUMBIA	12,184,451	701.12	17,378.55	17,379	78,203
031	CORNWALL	4,038,528	133.10	30,342.06	30,342	136,539
032	COVENTRY	26,490,492	1,777.40	14,904.07	14,904	67,068
033	CROMWELL	28,320,421	2,098.78	13,493.75	13,494	60,722
034	DANBURY	135,558,580	10,687.85	12,683.43	12,683	57,075
035	DARIEN	91,211,206	4,917.69	18,547.57	18,548	83,464
036	DEEP RIVER	10,814,270	637.60	16,960.90	16,961	76,324
037	DERBY	22,716,913	1,586.86	14,315.64	14,316	64,420
039	EASTFORD	3,668,406	189.21	19,388.01	19,388	87,246
040	EAST GRANBY	16,200,874	921.96	17,572.21	17,572	79,075
041	EAST HADDAM	20,022,010	1,180.56	16,959.76	16,960	76,319
042	EAST HAMPTON	28,429,368	1,942.04	14,638.92	14,639	65,875
043	EAST HARTFORD	107,169,782	8,155.66	13,140.54	13,141	59,132
044	EAST HAVEN	50,591,264	3,379.11	14,971.77	14,972	67,373
045	EAST LYME	40,348,699	2,647.38	15,240.99	15,241	68,584
046	EASTON	25,011,226	1,417.44	17,645.35	17,645	79,404
047	EAST WINDSOR	22,377,245	1,256.36	17,811.17	17,811	80,150
048	ELLINGTON	34,707,383	2,750.38	12,619.12	12,619	56,786

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049	ENFIELD	76,397,755	5,555.28	13,752.28	13,752	61,885
050	ESSEX	15,019,279	879.80	17,071.24	17,071	76,821
051	FAIRFIELD	162,482,182	10,255.01	15,844.18	15,844	71,299
052	FARMINGTON	63,688,088	4,027.55	15,813.11	15,813	71,159
053	FRANKLIN	3,878,142	253.21	15,315.91	15,316	68,922
054	GLASTONBURY	95,520,386	6,313.02	15,130.70	15,131	68,088
056	GRANBY	27,838,693	1,948.03	14,290.69	14,291	64,308
057	GREENWICH	188,870,534	8,626.81	21,893.44	21,893	98,520
058	GRISWOLD	23,984,269	1,776.24	13,502.83	13,503	60,763
059	GROTON	75,807,667	4,956.59	15,294.32	15,294	68,824
060	GUILFORD	56,893,924	3,454.44	16,469.80	16,470	74,114
062	HAMDEN	113,235,608	6,529.18	17,343.01	17,343	78,044
063	HAMPTON	3,869,553	183.02	21,142.79	21,143	95,143
064	HARTFORD	418,166,450	21,625.80	19,336.46	19,336	87,014
065	HARTLAND	4,747,910	272.99	17,392.25	17,392	78,265
067	HEBRON	25,824,754	1,771.59	14,577.16	14,577	65,597
068	KENT	6,758,564	298.15	22,668.33	22,668	102,007
069	KILLINGLY	38,416,490	2,327.71	16,503.98	16,504	74,268
071	LEBANON	17,826,454	1,077.02	16,551.65	16,552	74,482
072	LEDYARD	34,010,098	2,459.15	13,830.02	13,830	62,235
073	LISBON	9,442,134	594.23	15,889.70	15,890	71,504
074	LITCHFIELD	17,355,929	1,001.61	17,328.03	17,328	77,976
076	MADISON	50,394,397	3,165.58	15,919.48	15,919	71,638
077	MANCHESTER	113,059,405	7,351.78	15,378.51	15,379	69,203
078	MANSFIELD	31,768,003	1,850.58	17,166.51	17,167	77,249
079	MARLBOROUGH	14,553,906	1,142.77	12,735.64	12,736	57,310
080	MERIDEN	119,855,328	9,012.22	13,299.20	13,299	59,846
083	MIDDLETOWN	80,318,716	5,117.85	15,693.84	15,694	70,622
084	MILFORD	111,413,706	6,375.44	17,475.45	17,475	78,640
085	MONROE	52,632,209	3,367.63	15,628.86	15,629	70,330
086	MONTVILLE	35,871,634	2,470.55	14,519.70	14,520	65,339
088	NAUGATUCK	65,885,380	4,558.19	14,454.29	14,454	65,044
089	NEW BRITAIN	145,434,950	11,156.76	13,035.59	13,036	58,660
090	NEW CANAAN	81,464,532	4,253.69	19,151.50	19,152	86,182
091	NEW FAIRFIELD	36,101,971	2,552.11	14,145.93	14,146	63,657
092	NEW HARTFORD	16,787,453	1,059.33	15,847.24	15,847	71,313
093	NEW HAVEN	326,625,635	19,213.62	16,999.69	17,000	76,499
094	NEWINGTON	67,039,826	4,317.41	15,527.79	15,528	69,875
095	NEW LONDON	54,813,210	3,593.91	15,251.69	15,252	68,633
096	NEW MILFORD	59,032,283	4,292.44	13,752.62	13,753	61,887
097	NEWTOWN	74,937,778	4,857.14	15,428.38	15,428	69,428
098	NORFOLK	4,184,026	207.02	20,210.73	20,211	90,948
099	NORTH BRANFORD	29,154,329	2,040.98	14,284.48	14,284	64,280

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100	NORTH CANAAN	8,766,286	403.05	21,749.87	21,750	97,874
101	NORTH HAVEN	49,520,951	3,358.48	14,745.05	14,745	66,353
102	NORTH STONINGTON	11,999,744	776.06	15,462.39	15,462	69,581
103	NORWALK	192,220,039	11,495.12	16,721.88	16,722	75,248
104	NORWICH	82,335,902	5,373.72	15,321.96	15,322	68,949
106	OLD SAYBROOK	24,165,142	1,408.72	17,153.97	17,154	77,193
107	ORANGE	37,918,354	2,350.86	16,129.57	16,130	72,583
108	OXFORD	28,046,509	2,025.59	13,846.09	13,846	62,307
109	PLAINFIELD	31,566,183	2,277.00	13,863.06	13,863	62,384
110	PLAINVILLE	35,891,799	2,416.61	14,852.13	14,852	66,835
111	PLYMOUTH	23,463,194	1,717.57	13,660.69	13,661	61,473
112	POMFRET	10,206,114	608.27	16,778.92	16,779	75,505
113	PORTLAND	19,796,638	1,382.54	14,319.03	14,319	64,436
114	PRESTON	10,371,989	609.25	17,024.19	17,024	76,609
116	PUTNAM	19,950,639	1,196.73	16,670.96	16,671	75,019
117	REDDING	31,361,534	1,534.99	20,431.10	20,431	91,940
118	RIDGEFIELD	84,921,617	5,139.56	16,523.13	16,523	74,354
119	ROCKY HILL	38,362,580	2,646.28	14,496.80	14,497	65,236
121	SALEM	10,979,666	650.07	16,889.97	16,890	76,005
122	SALISBURY	8,163,268	339.66	24,033.65	24,034	108,151
123	SCOTLAND	4,531,857	219.28	20,666.99	20,667	93,001
124	SEYMOUR	32,880,218	2,399.08	13,705.34	13,705	61,674
125	SHARON	6,485,135	233.10	27,821.26	27,821	125,196
126	SHELTON	67,999,028	5,152.71	13,196.75	13,197	59,385
127	SHERMAN	8,883,045	537.91	16,514.00	16,514	74,313
128	SIMSBURY	67,212,183	4,358.01	15,422.68	15,423	69,402
129	SOMERS	21,209,630	1,484.99	14,282.68	14,283	64,272
131	SOUTHINGTON	89,890,265	6,721.30	13,373.94	13,374	60,183
132	SOUTH WINDSOR	70,643,067	4,400.65	16,052.87	16,053	72,238
133	SPRAGUE	6,059,327	452.71	13,384.57	13,385	60,231
134	STAFFORD	27,091,228	1,627.54	16,645.51	16,646	74,905
135	STAMFORD	274,825,798	15,772.82	17,424.01	17,424	78,408
136	STERLING	7,629,523	603.99	12,631.87	12,632	56,843
137	STONINGTON	35,723,695	2,338.87	15,273.91	15,274	68,733
138	STRATFORD	103,191,002	7,322.54	14,092.24	14,092	63,415
139	SUFFIELD	33,369,520	2,279.23	14,640.70	14,641	65,883
140	THOMASTON	14,747,928	1,043.97	14,126.77	14,127	63,570
141	THOMPSON	16,676,540	1,061.02	15,717.46	15,717	70,729
142	TOLLAND	37,876,788	2,791.92	13,566.57	13,567	61,050
143	TORRINGTON	71,519,879	4,483.24	15,952.72	15,953	71,787
144	TRUMBULL	99,308,570	6,587.48	15,075.35	15,075	67,839
145	UNION	1,947,243	109.80	17,734.45	17,734	79,805
146	VERNON	53,589,866	3,582.12	14,960.38	14,960	67,322

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147	VOLUNTOWN	6,491,402	405.71	16,000.10	16,000	72,000
148	WALLINGFORD	96,229,770	6,232.63	15,439.67	15,440	69,479
151	WATERBURY	274,137,274	18,260.31	15,012.74	15,013	67,557
152	WATERFORD	45,670,919	2,918.43	15,649.14	15,649	70,421
153	WATERTOWN	40,013,708	2,870.08	13,941.67	13,942	62,738
154	WESTBROOK	16,066,543	817.96	19,642.21	19,642	88,390
155	WEST HARTFORD	149,529,410	10,251.34	14,586.33	14,586	65,638
156	WEST HAVEN	92,245,065	7,081.46	13,026.28	13,026	58,618
157	WESTON	47,893,780	2,389.28	20,045.28	20,045	90,204
158	WESTPORT	112,887,111	5,716.44	19,747.80	19,748	88,865
159	WETHERSFIELD	57,752,029	3,934.34	14,678.96	14,679	66,055
160	WILLINGTON	11,974,075	678.45	17,649.16	17,649	79,421
161	WILTON	78,939,658	4,268.32	18,494.32	18,494	83,224
162	WINCHESTER	Data Not Available at this Time				
163	WINDHAM	59,098,157	3,132.69	18,864.99	18,865	84,892
164	WINDSOR	67,233,652	3,889.09	17,287.76	17,288	77,795
165	WINDSOR LOCKS	32,079,618	1,716.99	18,683.64	18,684	84,076
166	WOLCOTT	33,529,197	2,585.76	12,966.86	12,967	58,351
167	WOODBIDGE	24,274,922	1,498.87	16,195.48	16,195	72,880
169	WOODSTOCK	16,200,193	1,301.80	12,444.46	12,444	56,000
201	DISTRICT NO. 1	10,679,354	399.00	26,765.30	26,765	120,444
204	DISTRICT NO. 4	16,254,844	994.00	16,352.96	16,353	73,588
205	DISTRICT NO. 5	38,572,167	2,359.25	16,349.33	16,349	73,572
206	DISTRICT NO. 6	15,914,113	825.21	19,284.93	19,285	86,782
207	DISTRICT NO. 7	16,903,285	1,002.54	16,860.46	16,860	75,872
208	DISTRICT NO. 8	24,347,360	1,761.00	13,825.87	13,826	62,216
209	DISTRICT NO. 9	20,214,129	1,071.83	18,859.45	18,859	84,868
210	DISTRICT NO. 10	34,577,487	2,529.25	13,671.04	13,671	61,520
211	DISTRICT NO. 11	6,062,906	309.62	19,581.76	19,582	88,118
212	DISTRICT NO. 12	19,888,725	703.28	28,279.95	28,280	127,260
213	DISTRICT NO. 13	33,239,991	1,849.48	17,972.61	17,973	80,877
214	DISTRICT NO. 14	29,175,660	1,548.78	18,837.83	18,838	84,770
215	DISTRICT NO. 15	61,338,699	3,913.41	15,673.98	15,674	70,533
216	DISTRICT NO. 16	34,679,377	2,343.33	14,799.19	14,799	66,596
217	DISTRICT NO. 17	35,791,639	2,208.41	16,206.97	16,207	72,931
218	DISTRICT NO. 18	26,483,815	1,386.32	19,103.68	19,104	85,967
219	DISTRICT NO. 19	17,144,227	996.00	17,213.08	17,213	77,459
		8,336,764,128	531,382.52	2,709,980.55	2,709,982	12,194,909

# Student Enrollment

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**HEBRON PUBLIC SCHOOLS ENROLLMENT 10-1-15**

<b>Board Recommended Class Sizes</b>		<b>18</b>	<b>18</b>	<b>20</b>				<b>Total</b>	
<i>Gilead Hill School</i>		<b>Pre-K</b>	<b>K</b>	<b>1</b>	<b>2</b>				
School Readiness	14	18	19	17					
Full Day Preschool	13	17	19	17					
Preschool Half Day	8	18	18	17					
Preschool Half Day	12	17	17	18					
		17		17					
Students Receiving Speech Services	1								
	48	87	73	86	0	0	0	294	
<b>Board Recommended Class Sizes</b>						<b>20</b>	<b>24</b>	<b>24</b>	<b>24</b>
<i>Hebron Elementary School</i>						<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
						18	19	21	20
						19	20	22	21
						18	20	21	18
						19	19	21	19
						18	20	22	21
							20		20
	0	0	0	0	92	118	107	119	436
<b>Out-of-District (not counted in Grand Total)</b>								<b>Total</b>	
								2	
<b>TOTAL ENROLLMENT IN DISTRICT</b>									



## 2015-16 Enrollment Projections

TO: Timothy Van Tasel, Superintendent of Schools, Hebron, CT  
FROM: Donald G. Kennedy, Ed.D., Demographic Specialist  
DATE: October 7, 2015  
RE: Enrollment Projections

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We are pleased to send you the enclosed documents displaying the past, present, and projected enrollments for the Hebron School District. We have used the figures given to us by the district and we assume that the method of collecting the enrollment data has been consistent from year to year. It is worth noting that this time of transition is the most difficult of the past 25 years to reliably forecast future enrollments, due to the irregular/uneven pace of communities recovering from the effects of the economic cycle upon real estate markets and school enrollments.

NESDEC's enrollment projection totals from fall of 2014 data came within 19 students of the actual Grade K-6 enrollment total for fall, 2014 (663 projected v. 682 actual).

The two factors now at work which will have the greatest effect upon future enrollments are: a declining number of births to Hebron residents and, to a greater degree, b. the buildup of new in-migration (which had slowed, due to the real estate slowdown). In the decade from 2000-2009, Hebron averaged 106 births per year; recently (and expected over the next 6-7 years) are about 62-73 births annually...averaging about 38 fewer per year than previously. **Hard-hit Connecticut experienced an 8.6% decline in births from 2007 to 2009 (in part caused by the economic Recession), the largest decline among the six New England states** – followed by an 8.1% decline in Rhode Island births, the two states with the highest rates of unemployment in the New England region – Massachusetts births declined by only 3.9% over these three years. Economists are forecasting a slow-yet-steady recovery from the current rates of unemployment which, in turn, may lead to additional in-migration and births (RI 5.6% unemployment as of August 2015; **CT 5.3%**; US non-farm unemployment 5.1% (US



unemployment was above 10% during the Great Recession); New England average 4.7%; MA 4.7%; ME 4.5%; VT 3.6%; and NH 3.6% - other nearby states: NJ 5.7%; PA 5.4%; NY 5.2%).

The ever-changing relationship between Hebron births and Kindergarten enrollments is displayed on the B-K graph. Hebron, over the past seven years, has registered about 112 Kindergarteners for every 100 births (five years previous), a relationship which has been quite stable...this fall, however, there were 119 Kindergarteners for every 100 births five-years-previous. NESDEC had a slight under-projection in Kindergarten (77 children projected v. 87 enrolled). Note, however, that in 2014 there were only 94 Kindergarteners for every 100 births. Grade 1 is expected to be about 3% smaller than the previous year's Kindergarten class.

Like many nearby communities Hebron continues to experience enrollment fluctuations of in/out-migration in Grades 1-6. See below the paragraph describing "Hidden Trends within the District - the "Grades 1-6 stability" - which the past three school years has included fairly flat net in-migration of families to the Hebron Public Schools (+2% in 2015-16) - at grade levels which more commonly experience stability.

**Over the next three years, K-6 enrollments are forecast to decrease by a total of 124 students (due primarily to the fewer births). After that point these projections show decreasing enrollment in Grades K-6 of only 29 students - as smaller classes work their way up through the grades. That said, it is possible that real estate turnover will have increased, bringing in additional new families - see the "Projections" page.**

**Will these patterns of increasing enrollments really last for as long as ten years? That is difficult to answer.** All projections are more reliable in Years #1-5; and less reliable in Years #6-10. As soon as the economy and real estate situation become more stable in the region, additional in-migration may occur in Hebron. Many communities in the region sold during 2008-2013 only about 60-80% as many homes as in 2003-2005. Building permits had slowed as well (in 2005 there were 45 s-f permits v. a dozen per year more recently); see the "Additional Data" table below. **As additional families move in, any forecasted declines may moderate.** See the description on Page 4 below regarding "reliability of projections". The birth numbers used in the projections, through 2013, are from the CT Department of Public Health. The "estimated" years, beginning with 2014 are a rolling five-year average, which NESDEC has found to be the most accurate method of estimation. Local City/Town Clerks have up-to-date birth information however do not have access to the numbers of Hebron residents born out-of-state (information which will eventually become known to the CT DPH).

The two most difficult grades to forecast in all districts are Kindergarten and Grade 9. The latter is difficult to anticipate, as there are so many options for Grade 9 (in vocational or agricultural schools, private or parochial non-public schools, etc.). Kindergarten can be difficult to project based upon births alone, as many districts have

large numbers of “net move-ins/move-outs” who are ages 1-4. **Some districts take the extra steps to track 3 and 4-year olds with a local census, or report to NESDEC the known number of 4-year olds in local preschools/nursery schools which typically enroll Kindergarteners in the district. Knowing this information helps NESDEC to project Kindergarteners more reliably...as does data from the Kindergarten Screening in districts which also track 3 and 4-year old siblings (or neighbors) at that time. The more data, in addition to births, which is sent to NESDEC, the greater is the chance that “enrollment surprises” will be minimized.**

**“Hidden Trends” within the district:** There are additional trends and counter-trends. We know that Hebron currently is experiencing net in-migration of new families with school age children. Yet how can we accurately quantify the increasing numbers of these children? More so than other grade levels, Grades 1-6 in most districts tend to be quite stable in their numbers (example: if the Grade 1-5 total was 450 children in Year #1, the Grade 2-6 total in Year #2 typically would be approximately 450 - same cohort of children). Thus these “usually stable grades” provide a useful yardstick by which to measure a district's tendency toward in-/out-migration. Hebron's data reveals an increasing trend toward “net in-migration”. In three of the past five school years, the total in Grades 2-6 has been smaller than when that same group was in Grades 1-5 during the prior school year. For example, the 661 children in Grades 1-5 in 2012-13, shrank by 20 students to become 641 in 2013-14. However, in 2015-16, there were 522 children in Grades 2-6 v. only 517 students in Grade 1-5 during the previous school year – a net gain of 5 additional students. This indicates a revival of the in-migration experienced prior to the Great Recession in grades that typically are stable in numbers – and provides an additional reliable benchmark by which to assess enrollment trends.

**Will many new families be moving into our school district?** Everyday across America, 10,000 “Baby Boomers” celebrate their 65<sup>th</sup> birthday - a phenomenon which will continue for a decade. New England has a disproportionately large share of these senior citizens, many of whom had planned to “downsize” their living arrangements, yet postponed putting homes on the market due to the Great Recession. School enrollments are influenced strongly by the number of real estate sales, as these contribute new families moving into many districts. In over 80% of districts, the number of real estate sales is 4-5 times larger than the number of building permits for new residential construction – **thus the number of real estate sales often is a more important factor than building permits.**

**In New England, how rapidly will additional homes be placed on the market?** A mid-2014 study using data from the Federal Housing Finance Agency, Bureau of Economic Analysis and the U.S. Census Bureau directly links home prices to the “real Gross Domestic Product” (GDP) in each of the nine regions in the country. However New England ranks only 7<sup>th</sup> among the 9 regions in the recovery of its regional economy (as measured

in “the bubble” prior to the Recession, in “real GDP”). Comparing the regional economies from 2 Quarter of 2007 to 4 Quarter 2013: W. South Central = +18.6% (that is, many jobs are available); W. North Central +11.8%; Pacific +7.4%; E. South Central + 5.6%; Middle Atlantic + 5.1%; Mountain + 4.1%; **New England +3.4%**; South Atlantic + 2.1%; and E. North Central + 2.0%. Home sales prices are +14.6% in the W. South Central region (including Texas, Arkansas, Louisiana, and Oklahoma) with the strongest “real G.D.P.” v. -4.4% in New England. Thus, although real estate sales and rentals are very strong in some New England towns and cities, there are many senior citizens still refraining from placing their homes on the market – as house prices still may be rising. New England births, however, are likely to remain at low levels, due to the advanced age of the New England population.

#### Historical Public Enrollments

1. After the "YEAR" column can be found the "BIRTHS" column. The number of births to residents for each of eleven years is displayed. Note any trends, e.g., have births been decreasing? increasing? leveling off? Kindergarten and Grade 1 enrollments normally are quite responsive to these fluctuations.
2. Look **down** the K and 1 columns, noting the direction of the trend. This affords a comparison of these classes over a ten-year period. Add the K and Grade 1 enrollments of the first school year recorded, and compare them with the sum of the current K and Grade 1 enrollments.
3. Take the first K class and follow it diagonally to trace its movement to Grade 1, 2, etc. up to its current 10th grade status. This comparison (which can be accomplished for other classes also) gives some measure of the effects of migration in your school district. If a sixth grade class today is larger than it was as a K class six years ago, then net in-migration probably has occurred; if it is smaller, then net out-migration probably has occurred.
4. Compare each K class with the previous year's graduating class. Note which is larger and by what amount one surpasses the other. Larger graduating classes generally reflect declining enrollments; larger K classes generally indicate increasing enrollments.
5. In the "Grade Combinations" section, note the trends of elementary, middle school and high school enrollments. A significant and consistent trend in these summaries usually results in the corresponding trend for projected enrollments. If enrollments are leveling off in the elementary grades after a period of decline, then the secondary enrollments might be expected to continue to decline for several years until the leveling off experience has had time to take hold at the secondary grades.

### Enrollment Projections

1. Note the trends exhibited in the total K-12 (or 1-12) projection for the next five years as well as the projections for various grade combinations. The trends on this page should generally exhibit a continuation of the trends mentioned above for historical enrollments, although the **rate** of change may be quite different.
2. Look at the births in the most recent years and note whether the trend is up, down, or level.
3. Make similar comparisons as appropriate on this page as were suggested for the "Historical Public Enrollments" page.

### PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts which are wholly computer or formula driven. Such modification permits the incorporation of important, current town-specific information into the generation of the enrollment forecasts (such as the volume of real estate sales, building permits, in/out-migration, etc.). Basically, percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2013-14, increased to 104 students in Grade 2 in 2014-15, the percentage of survival would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics for a pre-determined number of years. The ratios used are the key factors in the reliability of the projections, given the validity of the data at the starting point. The strength of the ratios lies in the fact that each ratio encompasses **collectively** the variables that account for increases or decreases in the size of a grade enrollment as it moves on to the next grade. Each ratio represents the cumulative effect of the following factors:

1. Real estate turnover and new residential construction;
2. Migration, in or out, of the schools;
3. Drop-outs, transfers, etc.;
4. Births to residents;
5. Retention in the same grade.

### RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. In this regard, the projections are generally most reliable when they are closest in time to the current year. Projections six to ten years out may serve as a guide to future enrollments, and are useful for facility planning purposes. However, they should be viewed as subject to change given the likelihood of changes in the underlying assumptions/trends.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. A less reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding an additional variable. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

**How often do the actual enrollments closely match the NESDEC projections?** The research literature reports the closest that enrollment forecasters are likely to come to actual enrollments is about 1% variance per year-from-the-known-data. That is, a 1% variance from projection-to-actual "one-year-out" into the future (2% variance "two-years-out" ... 10% variance "ten-years-out"). NESDEC reaches this "highest possible" standard in about 90% of cases. When our NESDEC variance is greater, the reasons often are one of the following: a. imbedded/intervening "hidden" variables (examples: a parochial school closed or other students returned from non-public schools, a charter school opened, the Kindergarten program changed entrance age or to extended/full-day, the high school toughened its course credit/graduation requirements, the District set new attendance boundaries for elementary schools, or the District had well-publicized budget/referendum academic accreditation difficulties); b. the District size was below 500 students, thus subject to fluctuations in total numbers; or c. the District has not done enrollment projections on an annual basis.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (high or low) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

## Using This Information Electronically

If you would like to extract the information contained in this report for your own documents or presentations, you can use Adobe Acrobat reader to convert the desired information to a "snapshot," which can be inserted into PowerPoint slides, Word documents, etc. Because the snapshot tool creates a graphic, the image is not editable.

### Steps for Using The Snapshot Tool in Adobe Acrobat Reader:

1. Click on Edit Menu (earlier versions of Adobe Reader might require you to click on the Tools menu and then choose "Select and Zoom;");
2. Choose "Take a Snapshot" (or "Snapshot Tool" in earlier versions);
3. Click and drag around the text, chart, and/or graphics that you would like to capture: your selection will be copied to the clipboard automatically;
4. Click in the document where you would like the information to appear;\*
5. Give Paste command.

If you have an earlier version of Adobe Acrobat and these instructions don't work for you, contact your tech support person, or NESDEC and we will try to assist you. Telephone (508)481-9444 or [ep@nesdec.org](mailto:ep@nesdec.org). Ask for Peggy, Don, or Carol.

\*You may paste your snapshot onto a PowerPoint slide, onto an Excel sheet, or even into a graphics program to save as a separate graphic file (in .jpg or other format), so that it is available for inserting into future documents.

# Hebron, CT Historical Enrollment

School District: Hebron, CT

10/5/2015

## Historical Enrollment By Grade

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-6	PK-6
2000	141	2005-06	60	159	164	159	179	186	172	165	0	0	0	0	0	0	0	1184	1244
2001	125	2006-07	47	137	169	160	158	171	187	174	0	0	0	0	0	0	0	1156	1203
2002	121	2007-08	33	146	151	177	165	167	170	195	0	0	0	0	0	0	0	1171	1204
2003	124	2008-09	38	148	154	149	178	169	167	169	0	0	0	0	0	0	0	1134	1172
2004	101	2009-10	75	120	152	155	146	189	173	160	0	0	0	0	0	0	0	1095	1170
2005	97	2010-11	70	112	129	158	161	146	190	169	0	0	0	0	0	0	0	1065	1135
2006	110	2011-12	47	119	110	123	156	159	145	188	0	0	0	0	0	0	0	1000	1047
2007	83	2012-13	35	91	121	106	125	151	158	149	0	0	0	0	0	0	0	901	936
2008	74	2013-14	49	88	89	118	101	122	148	152	0	0	0	0	0	0	0	818	867
2009	79	2014-15	46	74	84	90	117	105	121	148	0	0	0	0	0	0	0	739	785
2010	73	2015-16	47	87	73	86	92	118	107	119	0	0	0	0	0	0	0	682	729

## Historical Enrollment in Grade Combinations

Year	PK-2	3-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2005-06	542	702	1184	0	0	0	0	0	0
2006-07	513	690	1156	0	0	0	0	0	0
2007-08	507	697	1171	0	0	0	0	0	0
2008-09	489	683	1134	0	0	0	0	0	0
2009-10	502	668	1095	0	0	0	0	0	0
2010-11	469	666	1065	0	0	0	0	0	0
2011-12	399	648	1000	0	0	0	0	0	0
2012-13	353	583	901	0	0	0	0	0	0
2013-14	344	523	818	0	0	0	0	0	0
2014-15	294	491	739	0	0	0	0	0	0
2015-16	293	436	682	0	0	0	0	0	0

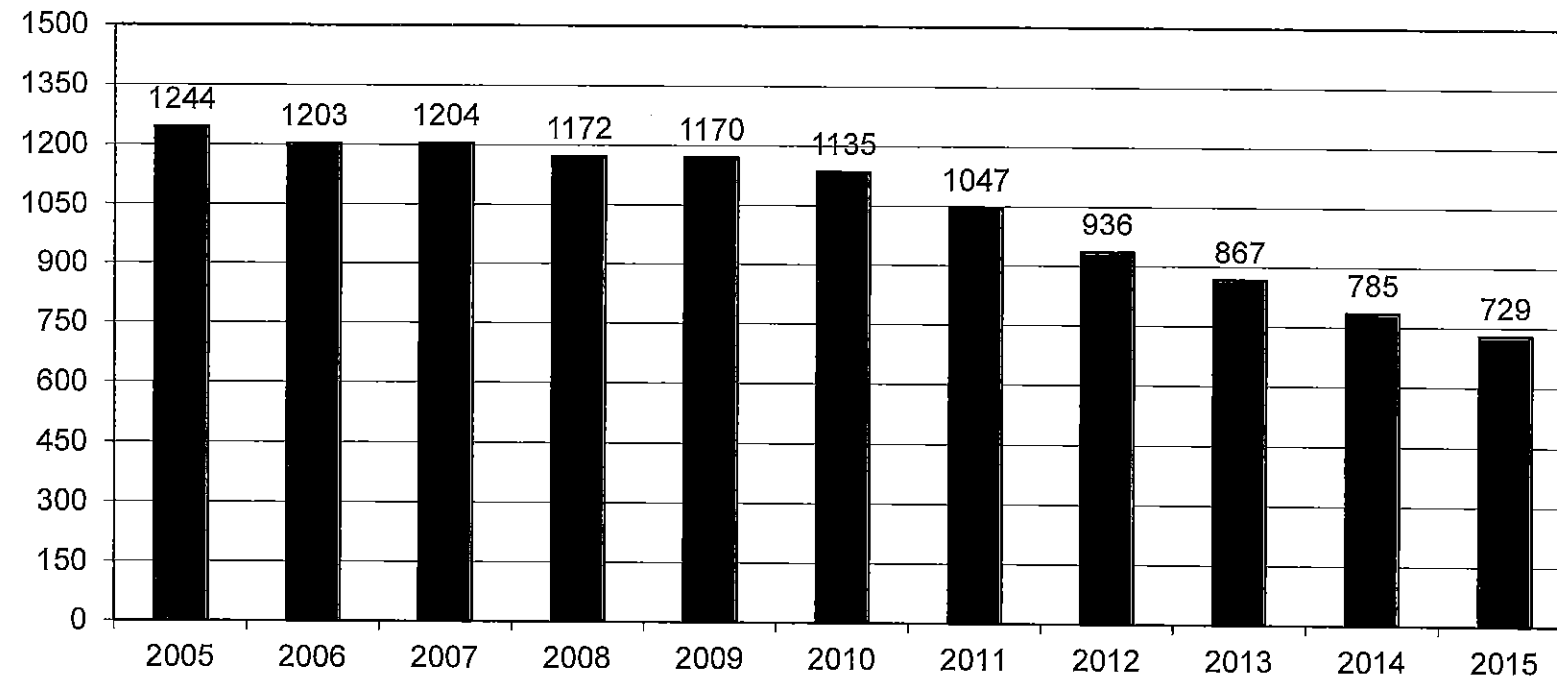
## Historical Percentage Changes

Year	K-6	Diff.	%
2005-06	1184	0	0.0%
2006-07	1156	-28	-2.4%
2007-08	1171	15	1.3%
2008-09	1134	-37	-3.2%
2009-10	1095	-39	-3.4%
2010-11	1065	-30	-2.7%
2011-12	1000	-65	-6.1%
2012-13	901	-99	-9.9%
2013-14	818	-83	-9.2%
2014-15	739	-79	-9.7%
2015-16	682	-57	-7.7%
Change		-502	-42.4%



# Hebron, CT Historical Enrollment

PK-6, 2005-2015



# Hebron, CT Projected Enrollment

School District: Hebron, CT

10/5/2015

Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-6	PK-6
2010	73	2015-16	47	87	73	86	92	118	107	119	0	0	0	0	0	0	0	682	729
2011	72	2016-17	49	81	85	73	85	93	118	105	0	0	0	0	0	0	0	640	689
2012	62	2017-18	51	70	79	85	72	86	93	116	0	0	0	0	0	0	0	601	652
2013	67	2018-19	53	76	68	79	84	73	86	92	0	0	0	0	0	0	0	558	611
2014	71	(est.) 2019-20	55	70	74	68	78	85	73	85	0	0	0	0	0	0	0	543	598
2015	69	(est.) 2020-21	57	74	74	67	79	85	72	85	0	0	0	0	0	0	0	533	590
2016	68	(est.) 2021-22	59	70	70	73	68	79	84	84	0	0	0	0	0	0	0	535	594
2017	67	(est.) 2022-23	61	74	74	74	68	78	84	84	0	0	0	0	0	0	0	524	585
2018	66	(est.) 2023-24	63	74	74	74	67	74	84	84	0	0	0	0	0	0	0	520	583
2019	69	(est.) 2024-25	65	74	74	74	67	74	84	84	0	0	0	0	0	0	0	528	593
2020	68	(est.) 2025-26	67	74	74	74	67	74	84	84	0	0	0	0	0	0	0	529	596

\*Projections should be updated on an annual basis.

Based on an estimate of births     
  Based on children already born     
  Based on students already enrolled

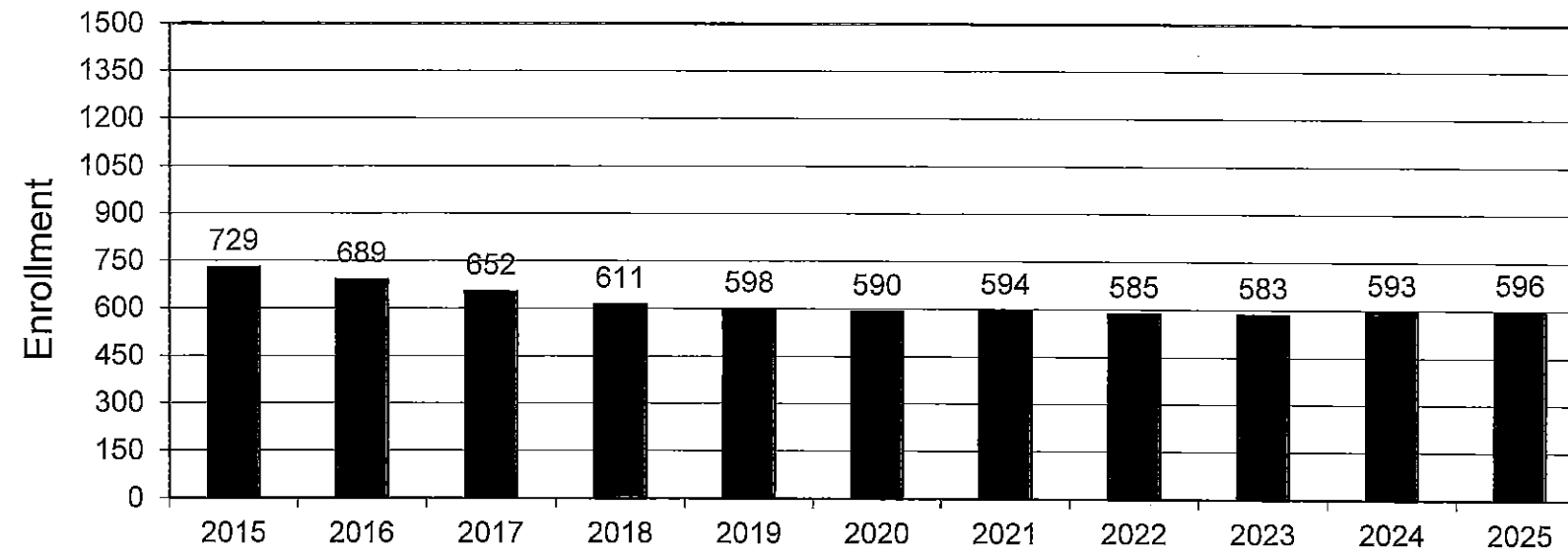
Year	PK-2	3-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2015-16	293	436	682	0	0	0	0	0	0
2016-17	288	401	640	0	0	0	0	0	0
2017-18	285	367	601	0	0	0	0	0	0
2018-19	276	335	558	0	0	0	0	0	0
2019-20	277	321	543	0	0	0	0	0	0
2020-21	287	303	533	0	0	0	0	0	0
2021-22	290	304	535	0	0	0	0	0	0
2022-23	288	297	524	0	0	0	0	0	0
2023-24	289	294	520	0	0	0	0	0	0
2024-25	292	301	528	0	0	0	0	0	0
2025-26	295	301	529	0	0	0	0	0	0

Year	K-6	Diff.	%
2015-16	682	0	0.0%
2016-17	640	-42	-6.2%
2017-18	601	-39	-6.1%
2018-19	558	-43	-7.2%
2019-20	543	-15	-2.7%
2020-21	533	-10	-1.8%
2021-22	535	2	0.4%
2022-23	524	-11	-2.1%
2023-24	520	-4	-0.8%
2024-25	528	8	1.5%
2025-26	529	1	0.2%
<b>Change</b>		<b>-153</b>	<b>-22.4%</b>

See "Reliability of Enrollment Projections" section of accompanying letter.  
 Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

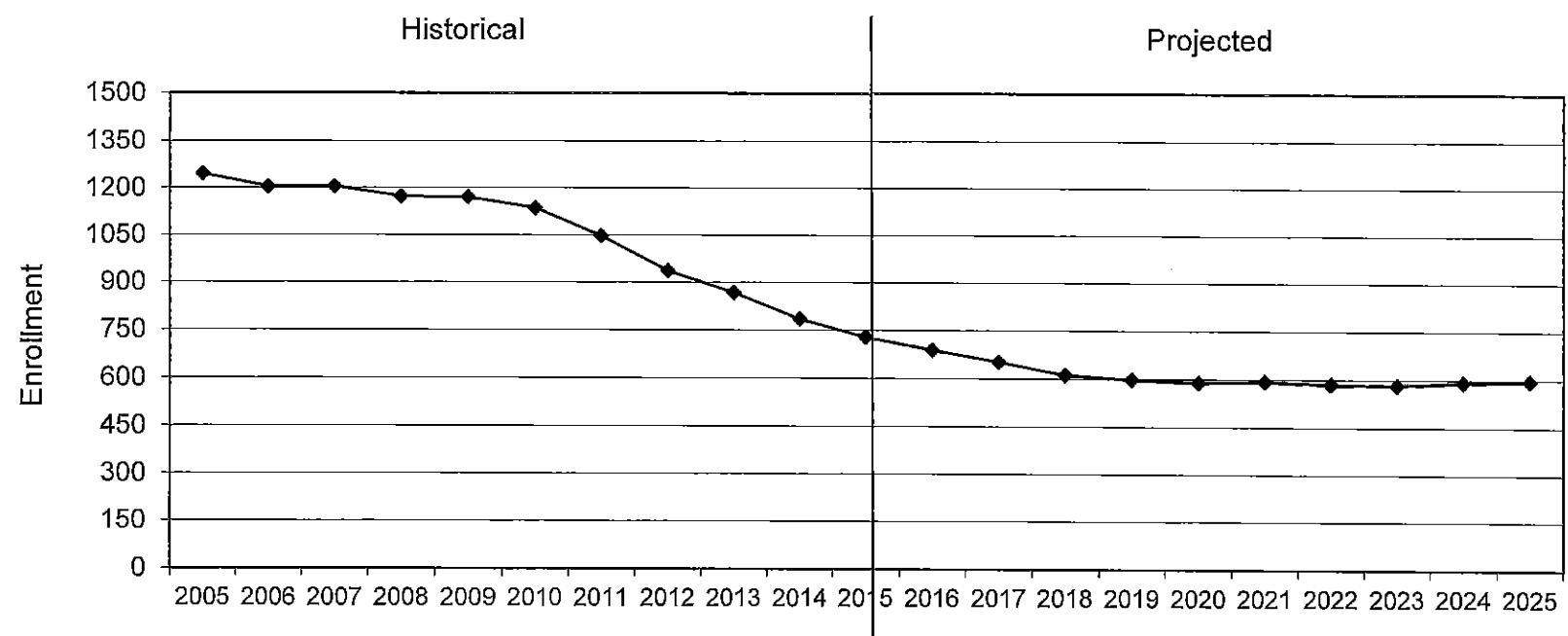
# Hebron, CT Projected Enrollment

PK-6 TO 2025 Based On Data Through School Year 2015-16

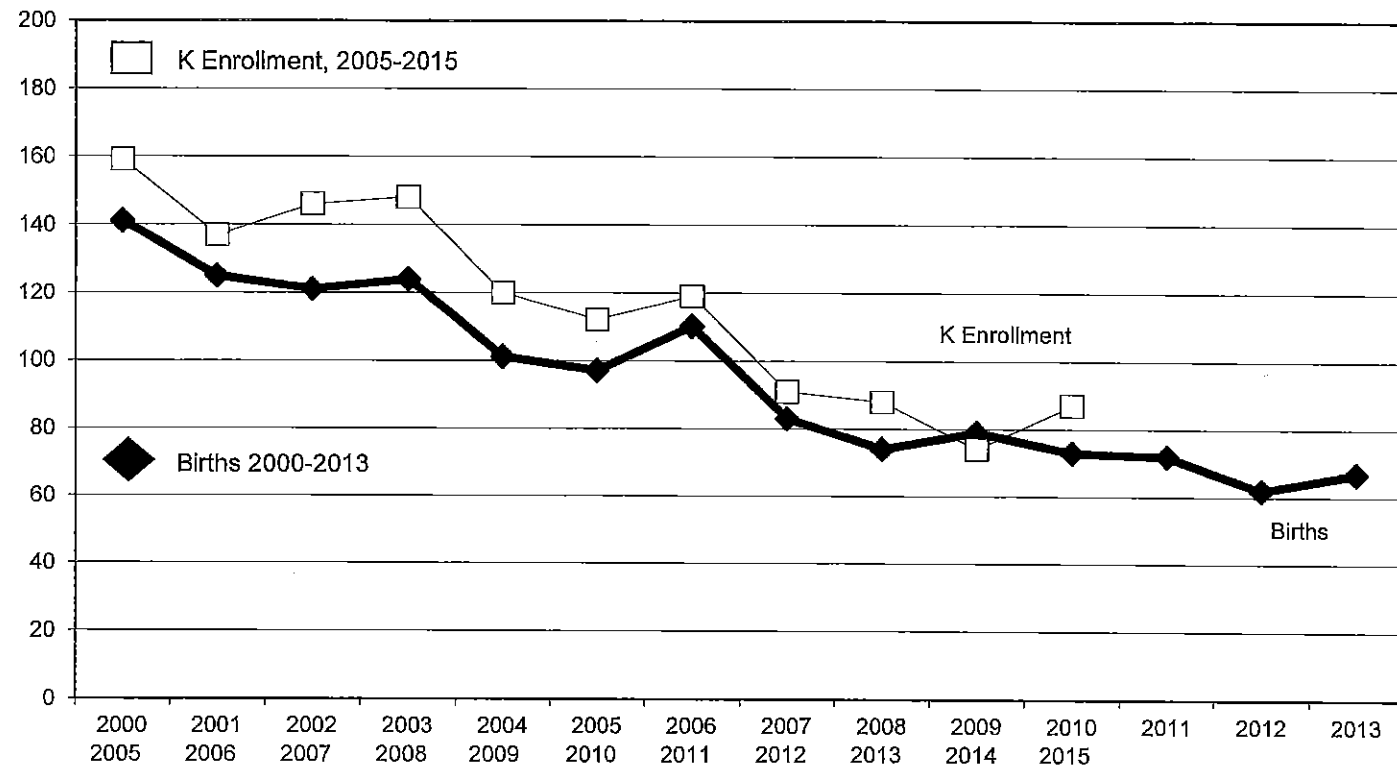


# Hebron, CT Historical & Projected Enrollment

PK-6, 2005-2025



# Hebron, CT Birth-to-Kindergarten Relationship





# Hebron, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	45	0
2011	7	0
2012	4	0
2013	10	0
2014	11	0
2015	9 to Aug 31	0

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-6 Total
2005-06	n/a	16
2011-12	n/a	14
2012-13	n/a	n/a
2013-14	n/a	n/a
2014-15	n/a	n/a
2015-16	n/a	10

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-6 TOTAL
		0	0	2	2	1	3	2	0	0	0	0	0	0

K-6 Home-Schooled Students	
2015	7

K-6 Residents "Choiced-out" or In Charter or Magnet Schools	
2015	22

K-6 Special Education Outplaced Students	
2015	2

K-6 Choiced-In, Tuitioned-In, & Other Non- Residents	
2015	0

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

# Magnet School & Tuition

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**2013-2014 Magnet School Students**

Grade	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	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Public Safety Academy	Greater Hartford Academy of the Arts	Total # of Students Attending
Prek - 3			2	1									3
Prek - 4	1					1		1	1				4
K	2			1				1					4
1				1		1							2
2				1									1
3	1		1										2
4				1									1
5													0
6							3				1	1	5

<b>Total # of Students</b>	4	0	3	5	0	2	3	2	1	0	1	1	22
<b>Total # of Tuition Students</b>	3	0	1	4	0	1	3	1	0	0	1	1	15
<b>Per Student Tuition</b>	\$4,045.00	\$0.00	\$3,170.00	\$4,045.00	\$0.00	\$4,045.00	\$4,735.00	\$3,250.00	\$5,195.00	\$0.00	\$4,985.00	\$4,635.00	
<b>Yearly Tuition</b>	\$12,135.00	\$0.00	\$3,170.00	\$16,180.00	\$0.00	\$4,045.00	\$14,205.00	\$3,250.00	\$0.00	\$0.00	\$4,985.00	\$4,635.00	\$52,985.00
<b>Related Services</b>													\$6,286.80
<b>Total Tuition &amp; Related Services</b>	\$12,135.00	\$0.00	\$3,170.00	\$16,180.00	\$0.00	\$4,045.00	\$14,205.00	\$3,250.00	\$0.00	\$0.00	\$4,985.00	\$4,635.00	\$59,271.80

**2014-2015 Magnet School Students**

Grade	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	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Public Safety Academy	Greater Hartford Academy of the Arts	Total # of Students Attending
Prek - 3						1		1	1				3
Prek - 4			1	1		1		1					4
K	1							2					3
1	2			1				1					4
2				1		1							2
3				1									1
4	1		1										2
5				1									1
6							1						1

<b>Total # of Students</b>	4	0	2	5	0	3	1	5	1	0	0	0	21
<b>Total # of Tuition Students</b>	4	0	1	4	0	1	1	3	0	0	0	0	14
<b>Per Student Tuition</b>	\$4,205.00	\$0.00	\$3,330.00	\$4,205.00	\$0.00	\$4,205.00	\$4,205.00	\$3,380.00	\$4,205.00	\$0.00	\$0.00	\$0.00	
<b>Yearly Tuition</b>	\$16,820.00	\$0.00	\$3,330.00	\$16,820.00	\$0.00	\$4,205.00	\$4,205.00	\$10,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,520.00
<b>Related Services</b>													\$2,509.65
<b>Total Tuition &amp; Related Services</b>	\$16,820.00	\$0.00	\$3,330.00	\$16,820.00	\$0.00	\$4,205.00	\$4,205.00	\$10,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,029.65

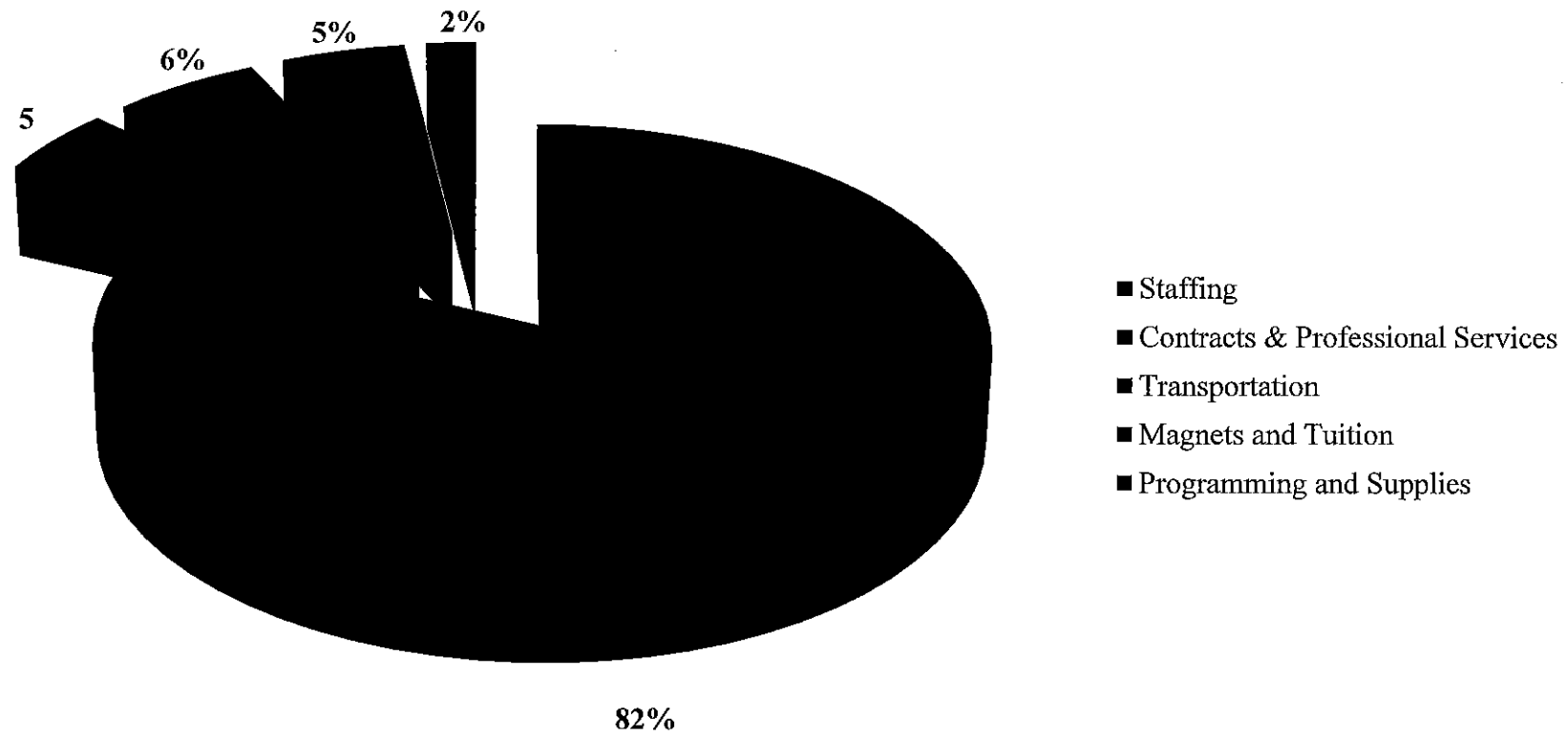
2015-2016 Magnet School Students

Grade	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	Academy of Aerospace and Engineering Elementary School	Academy of Aerospace and Engineering Middle School	Public Safety Academy	Greater Hartford Academy of the Arts	Total # of Students Attending
Prek - 3													0
Prek - 4						2		2	1				5
K	2		1			1							4
1	1							1					2
2				1				1					2
3						1							1
4				1									1
5			1										1
6									1				1

<b>Total # of Students</b>	3	0	2	2	0	4	0	4	1	1	0	0	17
<b>Total # of Tuition Students</b>	3	0	2	2	0	2	0	2	0	1	0	0	12
<b>Per Student Tuition</b>	\$4,205.00	\$0.00	\$3,330.00	\$4,205.00	\$0.00	\$4,205.00	\$4,205.00	\$3,380.00	\$4,205.00	\$5,400.00	\$0.00	\$0.00	
<b>Yearly Tuition</b>	\$12,615.00	\$0.00	\$6,660.00	\$8,410.00	\$0.00	\$8,410.00	\$0.00	\$6,760.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$48,255.00
<b>Related Services</b>													\$2,386.80
<b>Total Tuition &amp; Related Services</b>	\$12,615.00	\$0.00	\$6,660.00	\$8,410.00	\$0.00	\$8,410.00	\$0.00	\$6,760.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$50,641.80

# Pupil Services

### Pupil Services Budget Analysis



# Food Services

### Hebron Public Schools Food Service Budget

(Independent of BOE operating budget)

	2014-15 Actual	2015-16 Estimated	2016-17 Budget
Enrollment	783	732	689
Total Meals Served	54,809	56,500	57,000
Total Revenue	\$ 228,594	\$ 231,000	\$ 235,620
Total Expenses	\$ 214,507	\$ 216,500	\$ 220,830
Profit (Loss)	\$ 14,087	\$ 14,500	\$ 14,790
Operating Days	180	180	180
Participation	42%	48%	50%
Staffing FTE	5.0	5.0	5.0



# Grants & Revenues



Hebron Grants 2014-15

Code	SPED	Readiness 12113	2015 IDEA611 Pt B Sec 611	2015 Pre 619 School Grant	2014 IDEA611 IDEA Pt B Sec 611	2014 Pre619 Grant Carry over	Readiness Comp 17097	Total SPED Col. #1	Line #
111a								0	
111b	Teachers (401)	71643						71643	71643 401
112a	Ed. Aides	24214			14316	1000		39530	
112b	Clerical	5400			11135			16535	59065 402
119	Line 402								
200	Benefits							0	
2300									
321	Tutors	3000						3000	
322	Inservice		2702		14210			16912	
323	Pupil Ser				53576	4513	3484	61573	
324	Field trips				150			150	
325	Parent Act	975	54					1029	
330	Other Pro/Tech		584					584	
331	Audit							0	
510	Transportation				5000			5000	85248 404
560	Tuit.				12000			12000	12000 405
580	Travel							0	
611	Instr. Supplies					66		66	
612	Admin. Supp				1218			1218	1284 406
642	Lib. Books							0	
690	Other Supp.	6263			6700	71		13034	1500 410
700	Equipment	1500						1500	
890	Other Obj				850			850	13884 407
	total	112995	3340	0	119155	5650	3484	244624	244624

Code	SPID	2014 Title I 20679	2015 Title1 20679	2014 Title II Teach & Principal 20858	2015 Title II Teach & Principal 20858	Family Resource Center 16110	Security Grant	Excess Grant Funds	Total Regular Ed
100									
111a									
111b	Teachers	0	0		0				0
112a	Ed. Aides	0	0		0				0
112b	Clerical	0	0		0				0
119		0	0		0				0
200	Benefits	0	0		0				0
2300		0	0		0				0
300	Prof Tech Serv	0	0	350	0				350
321	Tutors	0	0		0				0
322	Inservice	0	0		0				0
323	Pupil Ser	0	0		0				0
324	Field trips	0	0		0				0
325	Parent Act	0	0		0				0
500	Oth Purch Serv	0				109500	199891		309391
510		0	0		0				0
530	Transportation	0	0		0				0
560	Tuit. &ARRA	0	0		0				0
580		0	0		0				0
600		0	0		0				0
611	Instr. Supplies	0							0
612		0							0
941		0							0
642	Lib. Books	0							0
690	Other Supp.	0							0
700	Equipment	0						10252	10252
890	Undefined	0							0
930	Transferred Fund	0		6623					6623
		0	0	6973	0	109500	199891	10252	326616
									326616

Total Grants

571240

Hebron Grants 2013-14

Code	SPED	2014 Preschool	2014 IDEA Pt B Sec 611	2014 Pre School Grant	2013 Carry Over IDEA Pt B Sec 611	2014 PreSchool Grant Carry over	2014 Pre School Grant	2409 IDEA Grant	Total SPED Col. #1	
111a									0	
111b	Teachers (401)	68110							68110	
112a	Ed. Aides	17349							17349	
112b	Clerical								0	85459
119	Line 402									
200	Benefits	5130							5130	5130
2300										
321	Tutors				5102				5102	
322	Inservice		1290	735	3605				5630	
323	Pupil Ser		27355		54993				82348	
324	Field trips				840				840	
325	Parent Act									
330	Other Pro/Tech		7312						7312	
331	Audit				150				150	
510	Transportation								0	
560	Tuit.								0	
580	Travel			4345					4345	105727
611	Instr. Supplies			280	5473				5753	5753
612	Admin. Supp				121				121	121
642	Lib. Books								0	
690	Other Supp.			703	19728				20431	20431
700	Equipment	16411							16411	16411
890	Other Obj		150		176				326	326
total		107000	36107	6063	90188	0	0	0	239358	239358

Code	2014 Title I spid 20679	2013 Title1 Improve Instruction	2013 Title II Teach & Principal Training	2014 Title II Teach & Principal Training	Family Resource Center	Total Regular Ed			
100									
111a									
111b	Teachers								
112a	Ed. Aides	7286	15000	4781		27067			
112b	Clerical								
119									
200	Benefits								
2300									
300	Prof Tech Serv		10124	13550	104500	128174			
321	Tutors								
322	Inservice								
323	Pupil Ser								
324	Field trips								
325	Parent Act								
510									
530	Transportation								
560	Tuit. &ARRA								
580									
600									
611	Instr. Supplies	10027	611			10638			
612									
941									
642	Lib. Books								
690	Other Supp.								
700	Equipment								
890	Undefined								
930	Transferred Fund			2250		2250			
	17313	15611	14905	15800	104500	168129	0	0	0

Total Grants 407487

**Prepayment Grants - ED 141  
Expenditure Report Workbook**

Jeff Lindgren (860) 713-6624  
Karen Calabrese (860) 713-6472

Grant Period: 2015 (Open)

HER (Town of Hebron, Grantee)

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- ED141
- Reports
- Certify
- Help

Enter search criteria and click Search.  
If you want to see all of your Grants, leave criteria fields blank and click Search.

Grantee:

Fund	Spid	Budget Year	Program Code	CF1	CF2	
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="button" value="Search"/>

Perform following Batch Update on Selected Expenditure Reports ▶

<input type="checkbox"/>	Grantee	Fund	Spid	Bud Year	GP	Prog Code	CF1	CF2	Grant Name	Amount
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20977	2015	15	82032	170002		IDEA-PART B, SECTION 611	155172
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20983	2015	15	82032	170002		IDEA, PART B, SECTION 619	5637
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20977	2014	15	82032	170002		IDEA-PART B, SECTION 611	155262
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20983	2014	15	82032	170002		IDEA, PART B, SECTION 619	5657
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20679	2014	15	82070	170002		TITLE I IMPROVING BASIC PROGRAMS	17313
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20858	2014	15	84131	170002		TITLE II-PART A TEACHERS	22773
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	11000	16110	2015	15	82079	170003		FAMILY RESOURCE CENTER PROGRAM	109500
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	11000	12113	2015	15	82079	170003		SCHOOL READINESS	113400
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	11000	17097	2015	15	82079	170035		COMPETITIVE SCHOOL READINESS	3790
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20679	2015	15	82070	170002		TITLE I IMPROVING BASIC PROGRAMS	16357
<a href="#">Select</a> <input type="checkbox"/>	HEBRON (067-000)	12060	20858	2015	15	84131	170002		TITLE II-PART A TEACHERS	22587

# Contracts & Leases

CC RACTS  
2015-2016

Vendor	Amount	Services	Length of Contract
Dime Oil Co., LLC	\$17,000	Diesel Fuel Purchased	7/1/2015 - 6/30/2016
	\$40,000	Heating Oil Purchased	
First Student, Inc.	\$750,060	15 Buses - Regular Transportation	7/1/2014 - 6/30/2019
	\$2.60 per mile, \$20.50 Waiting Time Per Hour	Field Trips	
EASTCONN Transportation	\$73,480.00	Special Education Transportation	
Access Transportation	\$35,200.00	Special Education Transportation	
EASTCONN	\$4,500	Assistive Technology	8/17/2015
Addlebrook			
Intensive Ed. Academy	\$46,500	Tuition & Services	
Municipal Leasing	\$100,000	Google Chrome Books & Laptops	6/24/2015 - 7/23/2015
	5 annual payments of \$21,766.92		
LEARN	\$2,500	Review of Physical Therapy Services	6/15/2015 - 7/17/2015
AESOP - Frontline Technology	\$3,536	Absence & Substitute System	Yearly
Veritime-Frontline Technology	\$3,000	Time Clock System	Yearly
Applitrack	\$714	Application System	Yearly
Centris Partners	\$7,740	IEP Direct On-line Sp. Ed. Services	Yearly
PowerSchool-Pearson		Student & Staff Database	Yearly
SunGuard	\$4,400	Human Resources System	Yearly
School Messenger	\$1,345.04	Renewal of Communication Ser.	7/11/2015
Finalsite	\$11,520.00	Web Hosting	2/12/2014 - 3 yr. con.
	\$2,880.00	Software Upgrades	
LEAF Capital Funding, LLC	\$786.15 a month	Smart Table Lease	6/2012 - 2/2017
Technology Leases			
Savings Inst. Windham	\$29,846	Laptops, tablets, Ipads, Freezer	Beginning 2014-2015
Kansas State Bank	\$20,391	Wireless - GHS Laptops, Smartboard	Beginning 2013-2014
Kansas State Bank	\$20,785	Desktops, Laptops	Beginning 2012-2013
Dell Financial Services	\$12,241	Desktops	Beginning 2011-2012
Spafford Leasing Associates, Inc.	\$29,846	Computers, Laptops, Smart Boards, Ipads	7/6/2014
Occupational Therapy	\$30.00 per hour	Occupational Therapy to Students	7/21/2015
Occupational Therapy	\$58.00 per hour	Occupational Therapy to Students	7/21/2015
Physical Therapy	\$58.00 per hour	Physical Therapy to Students	7/21/2015
Program Builders	\$7,755.00	BCBA	Yearly

CONTRACTS  
2015-2016

AHM	\$33,277.00	School Based Support Services	9/1/2015
DBS Energy	\$13,500.00	20 years Solar Project for GHS	
RICOH	\$5,800 /Month	Copiers for HES/GHS/ Central Office	
Rand McNally	\$1,550.00	World Atlas	10/6/2014 - 10/2017
NWEA	\$3,200.00	Workshop for Teachers-Oct. 2015	6/10/2015
Bridges in Mathematics	\$6,000.00	Workshops for K - 2 & 3 -5 Teachers	8/10/2015
Houghton Mifflin Harcourt	\$3,500.00	Big Ideas Learning - Gr. 6 Teachers	6/12/2015
SEIMENS	\$56,111.00	HVAC Work	
CorrTech	\$650.00	Compliance Testing 8K Gallon Tanks	2015-2018
Voice of NE/Alarm NE	\$8,000.00	Alarm System	Yearly
Willi Waste	\$12,000.00	Garbage Pick-up	Yearly
Tyco Simplex Grinnell	\$8,921.00	Testing & Inspection - Fire Alarms	Yearly
Mega Mecanical	\$5,230.00	Boiler Cleaning & Maintenance	Yearly
Phoenix Environmenal	\$1,963.00	Water Testing	Yearly
Hungeford Pumps	\$900.00	Water Testing	Yearly
Watham Services	\$1,200.00	Insect Inspection	Yearly
Town Hall Streams	\$1,800.00	Live Stream of Bd. Meetings	Yearly
Unemployment Tax Management	\$1,440.00	Unemployment Claim	Yearly
Pitney Bowes	\$1,200.00	Lease for Postage	Yearly
General Binding Corp.	\$390.00	Laminating Materials - GHS	Yearly
Pro-Health Physicians	\$2,000.00	Board Physician	Yearly



Technology Leases - Hebron Public Schools

CASH FLOW

Lease Agent	Begin Yr.	Contract #	Pay Date	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
				Active Notes							
<b>New Lease 2016-17</b>											
Municipal Leasing	2.89%	2015-16	July 15th								
Chromebooks & Laptops											
Savings Inst. Windham	3.25%	2014-15	July 15th		20,000	20,000	20,000	20,000			
Laptops, tablets, I Pads, Freezer											
Kansas State Bank		2013-14	3345352	July 15th	20,391	20,391	20,391	20,391			
Kansas State Bank		2012-13	3344069	July 15th	20,785	20,785	20,785				
Dell Financial Services		2011-12	810-8127273		12,241	12,241	12,241				
Dell Financial Services		2010-11			18,875	18,875					
Dell Financial Services		2009-10			13,169						
Financial Commitments				85,462	92,293	95,185	102,943	82,158	61,767	41,767	20,000

# Salaries & Benefits

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**CERTIFIED SALARY GRID  
2016 -2017**

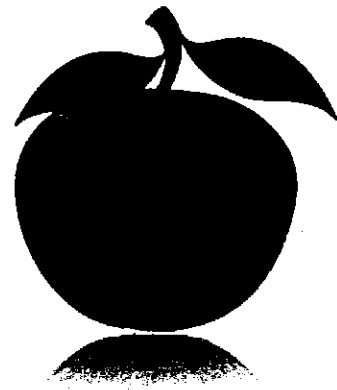
<b>STEP</b>	<b>B A C H E L O R</b>	<b>F I F T H</b>	<b>S I X T H</b>	<b>B A S A L A R Y</b>	<b>F I F T H S A L A R Y</b>	<b>S I X T H S A L A R Y</b>
1	1	1		\$45,863	\$48,820	\$51,774
2	1	4	1	\$47,700	\$50,785	\$53,872
3	1		2	\$49,618	\$52,836	\$56,052
4	1	2.7	2	\$51,613	\$54,971	\$58,330
5				\$53,704	\$57,205	\$60,710
6		2		\$55,880	\$59,536	\$63,191
7		2		\$58,154	\$61,967	\$65,779
8		6		\$60,524	\$64,505	\$68,487
9	1			\$63,000	\$67,148	\$71,305
10		5		\$65,582	\$69,913	\$74,252
11		4		\$68,272	\$72,797	\$77,319
12		3		\$71,082	\$75,801	\$80,521
13		22	10	\$75,386	\$80,419	\$85,412
	5	51.7	15			
Total \$	\$257,794	\$3,667,792	\$1,136,756			
<b>TOTAL FTE'S 71.7</b>						
1.5 FTE Provided by School Readiness Preschool Grant & Regular Preschool Tuition						

**NON-CERTIFIED SALARY GRID**

2016 - 2017

	P a r a p r o f e s s i o n a l	C O S e c r e t a r y	S c h o o l S e c r e t a r y	O f f i c e S e c r e t a r y	C o o k / B a k e r	F o o d H a n d l e r	H e a d C u s t o d i a n	C u s t o d i a n	
STEP									
3	\$13.92	\$21.61		\$14.95	\$15.16	\$13.05		\$14.49	
4	\$14.30	\$22.19		\$15.35	\$15.54	\$13.38		\$14.88	
5	\$14.69	\$22.77		\$15.77	\$15.97	\$13.75		\$15.28	
6	\$15.06	\$23.28		\$16.18	\$16.39	\$14.10		\$15.68	
7	\$15.46	\$24.01		\$16.60	\$6.82	\$14.47		\$16.10	
8	\$15.87	\$24.63		\$17.05	\$17.26	\$14.86		\$16.51	
9	\$16.30	\$25.40		\$17.54	\$17.76	\$15.30		\$16.99	
10	\$16.71	\$25.93	\$20.99	\$17.96	\$18.17	\$15.64	\$19.30	\$17.38	
Step	3	4	5	6	7	8	9	10	Total \$
Paraprofessional	8.6	1.5	6.8	2.5	2	2.5	0.5	11	\$678,521
CO Secretary							1	1	\$72,774
School Secretary								2	\$87,654
Office Secretary								2	\$74,111
Cook/Baker			2			1			\$48,906
Food Handler	1								\$10,923
Head Custodian								2	\$80,597
Custodian			0.1	1				4	\$182,252
<b>TOTAL FTE'S 50.5</b>									
4.0 FTE Provided by School Readiness Preschool, IDEA Grants and SR and Regular Preschool Tuition									

# Capital Improvements



# **Hebron Public Schools**

## **Capital Requests**

**2016 - 2017**

HEBRON BOARD OF EDUCATION

				Capital Requests					
				2016-2022					
Prior	Item	Complete	Complete	Request	Request	Request	Request	Request	Request
	Gilead Hill & Hebron Elementary School Projects	2014-2015	2015-16	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	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 *						
A	GHS/HES Pneumatic Control System To Digital (DDC)			170,000					
B	GHS Energy Efficient Insulated Windows 35 units			52,500					
C	GHS-Air Condition Activity Room			40,000					
D	GHS-Replace Dishwasher Installed in 1967			29,500					
E	HES Install 150 KW Solar Panels (Financed with Lease & Grant)			660,452 *					
F	GHS/HES Additional Security Measures (Grant & Appropriation)			80,000 *					
G	HES - Facelift to Two sets of bathrooms				65,000				
H	GHS/HES Engineering study to Air Condition both buildings				40,000				
I	GHS/HES Install field irrigation at both schools				136,000				
J	HES- Refurbish Portables					50,000			
k	HES Emergency Generator					145,000			
L	GHS Air Handling & Energy Recovery Ventilators (1988 Wing)						150,000		
M	HES Air Handling & Energy Recovery Ventilators						120,000		
N	GHS Oil Tank Replacement-Required by Law						120,000 *		
O	Replace Pickup Truck							37,500	
P	GHS Emergency Generators							120,000	
Q	Parking Lot Repaving of Both Schools								120,000
R	HES Oil Tank Replacement - Required by Law								120,000 *
	<b>Total</b>	<b>217,737</b>	<b>374,000</b>	<b>1,032,452</b>	<b>241,000</b>	<b>195,000</b>	<b>390,000</b>	<b>157,500</b>	<b>240,000</b>
	<b>*Funding From Grants</b>	<b>49,875</b>	<b>127,360</b>	<b>426,737</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>-</b>	<b>63,000</b>

<b>A. Pneumatic Digital Controls at GHS and HES</b>			
Provided by Siemens	\$	170,000	2016-17
<b>B. Estimate for Replacement of 35 Windows in 1978 Wing</b>			
\$1,500/ Class A window	\$	52,500	2016-17
<b>C. Air Condition GHS Activity Room</b>			
2 Local Estimates	\$	40,000	2016-17
<b>D. Estimate for the replacement of the Dishwasher</b>			<b>2016-17</b>
Machine Replacement	\$	15,000	
Hood Removal and Repair (through wall)	\$	2,500	
Plumbing	\$	3,000	
Electrical (new electrical code)	\$	2,500	
Sheet Metal Fabrication	\$	4,000	
Roofing	\$	<u>2,500</u>	
	\$	29,500	
<b>G. Estimate of Renovation based on a Girls &amp; Boys Lavatory</b>			<b>2017-18</b>
Based on the costs to renovate the lavatories at Gilead Hill School			
Handicapped Sinks @ \$8,000	\$	16,000	
Fixture Replacement	\$	6,000	
Floor cleaning and sealing	\$	4,000	
Ceramic Tile	\$	5,000	
Electrical Work	\$	<u>1,500</u>	
Total	\$	32,500	



**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS/HES Pneumatic Control System to Digital (DDC)** 2. Department Priority: High

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>	Add a new item to the program	<input type="checkbox"/>	Continue a CIP request in the same year
<input checked="" type="checkbox"/>	Modify a project already in the program	<input type="checkbox"/>	Delete an item already a part of the program

4. Location: Gilead Hill & Hebron Elementary School

5. Description: Replace pneumatic HVAC controls with direct digital controls and link them to the energy management computer. Cost for GHs is \$80,000, cost for HES is \$90,000.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
\$ 170,000.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOE Action:

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS Energy Efficient Insulated Windows  
35 Units** 2. Department Priority: **High**

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Gilead Hill School - 1970 Wing

5. Description: Replace 35 windows with energy efficient windows. Current windows are single pane non-thermal windows. This project will reduce heating and cooling expenses & should be a priority so the additional security measures can be installed.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
\$52,500					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review: / /

(complete one sheet for each request)

## CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS Air Condition Activity Room**  
Previously requested in 2012-13

2. Department Priority: High

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>	Add a new item to the program	<input type="checkbox"/>	Continue a CIP request in the same year
<input checked="" type="checkbox"/>	Modify a project already in the program	<input type="checkbox"/>	Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Due to a lack of usable air condition space for students and staff, we would like to install an air conditioning unit for health, safety, and accessibility purposes.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
\$40,000					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:  
  
Funding Recommendation:  
BOS Action:  
BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

## CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: Replace Dishwasher Installed in 1967 2. Department Priority: High

3. Purpose of Project Request Form (check one)

<input type="checkbox"/> Add a new item to the program	<input type="checkbox"/> Continue a CIP request in the same year
<input checked="" type="checkbox"/> Modify a project already in the program	<input type="checkbox"/> Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Parts needed to repair the 47 year old unit that was installed in 1967 are no longer available. The cost includes the replacement unit and installation.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
\$29,500					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review:     /     /

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **Facelift of 2 sets of Bathrooms** 2. Department Priority: **High**

**3. Purpose of Project Request Form (check one)**

<input checked="" type="checkbox"/>	Add a new item to the program	<input type="checkbox"/>	Continue a CIP request in the same year
<input type="checkbox"/>	Modify a project already in the program	<input type="checkbox"/>	Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Installation of handicapped sinks, tile work to cover renovation and grout and re-seal the tile floors.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

**6. Justification and Useful Life:**

**7. Requested Cost Estimates for:**

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	\$65,000				

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

**8. Project Cost Summary:**

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

**9. Recommended Method of Financing:**

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

**12. Reserved:**

*CIP Action:*  
*Funding Recommendation:*  
*BOS Action:*  
*BOF Action:*

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tasel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS/HES Engineering study to Air Condition both buildings** 2. Department Priority: High

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Gilead Hill & Hebron Elementary School

5. Description: Cost benefit study for cost of air conditioning both buildings.  
  
 (If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	\$40,000				

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:  
 CIP Action:  
 Funding Recommendation:  
 BOS Action:  
 BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tasel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS/HES Install Field Irrigation at Both Schools** 2. Department Priority: **High**

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Gilead Hill & Hebron Elementary School

5. Description: Irrigation of the playing fields at both schools. This is a joint project between the BOE and Parks & Recreation.  
  
(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
	\$136,000				

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review: / /

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **Refurbish Portables** 2. Department Priority: High

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Upkeep and repairs to portables at Hebron Elementary School  
  
 (If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		\$50,000			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review: / /



**CAPITAL PROJECTS//INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: HES Emergency Generator 2. Department Priority: High

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: An emergency generator would all for normal school operation for short periods of time, prevent freeze ups in winter and offer a warming center for residents during long term outages.  
  
 (If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
		\$145,000			

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS Air Handling & Energy Recovery Ventilators (1988 Wing)** 2. Department Priority: High

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Additional air handlers identified through the Siemen's Energy Conservation Project.  
  
 (If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
			\$ 150,000.00		

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **HES Air Handling & Energy Recovery Ventilators**

2. Department Priority: High

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>	Add a new item to the program	<input type="checkbox"/>	Continue a CIP request in the same year
<input checked="" type="checkbox"/>	Modify a project already in the program	<input type="checkbox"/>	Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Additional air handlers identified through the Siemens Energy Conservation Project.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
			\$120,000		

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*  
*Funding Recommendation:*  
*BOS Action:*  
*BOF Action:*

Town Manager Review:     /     /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS Oil Tank Replacement - Required by Law** 2. Department Priority: **High**

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: Oil tank replaced at Gilead Hill School near the cafeteria. Partial funding by grant.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
			\$120,000		

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: Replace Pickup Truck 2. Department Priority: High

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Hebron Board of Education

5. Description: Replace the vehicle driven by the foreman which was purchased in 2007.  
  
 (If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				\$37,500	

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **GHS Emergency Generators** 2. Department Priority: **High**

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  Continue a CIP request in the same year  
 Modify a project already in the program  Delete an item already a part of the program

4. Location: Gilead Hill School

5. Description: An emergency generator to run electric ity, phones, computer network, well water, fire alarms, heating and air conditioning.  
  
 (If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
				\$120,000	

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: **Parking Lot Repaving at Both Schools** 2. Department Priority: **High**

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Hebron Elementary School & Gilead Hill School

5. Description: Partial paving to existing parking lots at both schools.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
					<b>\$120,000</b>

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

**CAPITAL PROJECTS/INFRASTRUCTURE REQUEST**

Request Prepared By: Timothy Van Tassel Contact Person for Questions: Richard Huot & Wayne Durocher

Department: Hebron Board of Education Date Prepared: 10/30/15

1. Project Title: HES Oil Tank Replacement - Required by Law 2. Department Priority: High

3. Purpose of Project Request Form (check one)  
 Add a new item to the program  
 Modify a project already in the program  
 Continue a CIP request in the same year  
 Delete an item already a part of the program

4. Location: Hebron Elementary School

5. Description: Replacement of the oil tank that was installed in 2000. Partial payment by grant.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
					<b>\$120,000</b>

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
<b>TOTAL COST:</b>	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
<b>TOTAL FINANCING:</b>	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

*CIP Action:*

*Funding Recommendation:*

*BOS Action:*

*BOF Action:*

Town Manager Review: / /

(complete one sheet for each request)