



Hebron Public Schools



High Expectations, Bright Futures

Administration Office

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February 14, 2020

Dear Families,

We wanted to provide an update on the budget for the next school year. The 2020-2021 Board of Education Proposed Budget for the Hebron Public Schools provides one of the measures of the Hebron community's commitment to supporting a quality educational experience for every student. This budget has been developed with the aim of continuing to support high quality programs and services; recommending enhancements to existing programs and addressing areas within the educational system identified as in need of continued improvement. Striving to balance maintaining and improving educational excellence with fiscal responsibility and the needs of the community, was at the core of this year's budget development process.

After careful reflection and deliberation, we have proposed a budget of \$11,561,416 which represents an actual increase of \$220,892 or a 1.95% increase over the approved budget of \$11,340,524 from the 2019-2020 school year. Cost increases associated with the 2020-2021 budget include contractual obligations, fixed expenses, continued State/Federal mandates, and an effort to strengthen existing programs focused on teaching and learning, and to provide additional support for the overall operation of the school district.

Over the past ten 10 years, annual budget increases/decreases have been between 1.96 % and -1.93% with an average increase/decrease of the final approved Operating Budget of -0.125%. A closer analysis of the last five 5 years shows an overall decrease of \$649,930 or a 5.4% decrease from the approved budget of \$11,990,454 from the 2015-2016 school year. The proposed budget of \$11,561,416 represents a decrease of \$429,038 or a 3.58% decrease from the approved 2015-2016 school year budget. A notable and relevant factor has been the steady decrease in student enrollment over the past ten (10) years resulting in the need to reduce both teaching and support positions. However, current and projected NESDEC enrollment data indicates that student enrollment has stabilized for the foreseeable future.

Efforts continue to be implemented to maximize and contain costs. One example is the district's participation in the self-funded Region 8 Health Insurance Consortium, which includes the communities of Andover, Marlborough and Hebron and has been successful in a savings in health insurance costs of over \$1,000,000. The district has successfully bargained with employee bargaining groups for a transition of employees to a Health Savings Account (H.S.A.) contributing to substantial savings. Examples of other efforts to share or contain costs through local and/or regional partnerships and collaborations include: cooperative purchasing arrangements with districts in the EASTCONN Region and an EASTCONN contracted Food Services Director; operation of the AHM Family Resource Center at Gilead Hill School along with Board of Education contracted technology support services provided to AHM; a joint agreement with the Town of Hebron for an HVAC maintenance contract for all town and school facilities to collectively bid when pre-purchasing diesel fuel to lock in the lowest rate on an annual basis; a shared Board Certified Behavioral Analyst with the Marlborough

Public Schools; and the recently negotiated bus contract which includes Andover, Hebron, Marlborough and RHAM.

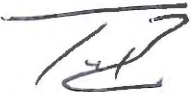
The proposed 2020-2021 budget includes an additional 0.5 FTE special education position. This position will be combined with a 0.5 FTE grant funded position to provide behavioral supports and to align our special education team case load assignments with nationally recommended standards for special education teachers.

In Central Office, a full-time Curriculum Specialist position was eliminated. The Superintendent and Building Principals will assume many of the curriculum duties. A part-time (25 hr. per week/without benefits) Human Resources position has been added which would establish a specialized function to focus on all requirements essential to the employment and support of district staff. Currently, the district's Central Office is minimally staffed and HR functions are spread among multiple individuals. Continued state and federal mandates and requirements, impacting the employment of both certified and non-certified staff, necessitate accurate record-keeping, organizational oversight and accountability. These combined changes represent a net 0.5 FTE reduction to the Central Office.

A newly formatted budget booklet was developed in an effort to present a clear, organized, detailed and transparent document describing past, current and projected revenues and expenses. This can be found on our district website and hard copies are available in our Central Office.

We wish to acknowledge the work of the district's Administrative staff, particularly the Interim Business Manager, Director of Educational Services, school principals, faculty and support staff whose collective efforts contributed to developing a budget that is both educationally sound and fiscally responsible.

Sincerely,



Thomas J. Baird, Ed.D.
Superintendent of Schools



Heather R. Petit
Chair, Board of Education