



Hebron Board Of Education 2018-2019 Budget Request



Board Of Education

Erica Bromley, Chair
Heather Petit, Vice-chair
Kevin Williams, Secretary
Christopher Aker
Geoffrey Davis
Maryanne Leichter
Kathleen Williams

Timothy Van Tassel, Superintendent

\$11,586,421

-0.02%

Important Dates

Hebron Board Of Education Budget Presentation

March 13, 2018 (7:45 pm)
Douglas Library

Hebron Public Budget Hearing

April 10, 2018 (7:00 pm)
RHAM High School

Annual Budget Referendum

May 8, 2018

Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$7,159,886	(\$83,434)	-1.15%
2000	Benefits	\$2,444,861	\$132,564	5.73%
3000	Professional and Technical Services	\$354,761	(\$33,753)	-8.69%
4000	Purchased Property Services	\$394,641	(\$51,341)	-11.51%
5000	Other Purchased Services	\$803,907	\$55,309	7.39%
6000	Supplies and Materials	\$413,829	(\$21,137)	-4.86%
7000	Property & Equipment	\$0	\$0	0.0%
8000	Dues and Fees	\$14,534	(\$334)	-2.25%

2018-2019 Projected Enrollment

672 Students

2018-2019 Proposed Staff Positions (FTE)

73 Certified, 52.55 Non-certified

2016-2017 Per Pupil Expenditure

\$15,994

State Rank (169 total): **106**

DRG Rank (30 total): **22**

BOE Budget History with Enrollment Changes

2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
0.54%	0.29%	0%	-1.93%	-1.45%
Projected Enrollment during Budget Workshops				
869	798	710	689	665
Actual Enrollment during School Year				
867	785	730	705	711

For additional budget information: www.hebron.k12.ct.us or download the Hebron Public Schools

Frequently Asked Questions

What is “Per Pupil Expenditure?”

Per pupil expenditure is the average total amount that each district spends to educate a student. In 2016-2017, the Hebron Board Of Education spent an average of **\$15,994** to educate each student in the Hebron Public Schools. This amount is offset by revenue the Town of Hebron receives through Educational Cost Sharing (ECS). Our Per Pupil Expenditure is 106th in the State of Connecticut, and 22nd in our District Reference Group. Our state is comprised of 166 school districts, and our District Reference Group C (DRG) is made up of 30 school districts who are considered “similar” in terms of demographics. **The following is a list of districts within close proximity to Hebron that have similar grade level configurations.**

Mansfield	(DRG C)	\$18,950	(Pre-K-8)
Andover	(DRG C)	\$18,831	(Pre-K-6)
Willington	(DRG D)	\$18,604	(Pre-K-8)
Hebron	(DRG C)	\$15,994	(Pre-K-6)
Marlborough	(DRG C)	\$14,080	(Pre-K-6)

	2013-2014	2014-2015	2015-2016	2016-2017
Amount	\$13,282	\$14,522	\$15,336	\$15,994
State Rank n=160	143	127	120	106

Frequently Asked Questions (continued)

What are some of our legislative mandates?

Special Education/504 Programming (Approximate Cost = \$1,710,720)

Following a Planning and Placement Team process, students that are unable to access the general education curriculum and require accommodations and modifications are provided an Individualized Education Program (IEP). State and federal laws mandate how the Hebron Public Schools provides special education and 504 programming to identified students. Students who are receiving modifications and accommodations must be done so in a Least Restrictive Environment, and in accordance with a Free and Appropriate Public Education.

Teacher and Leader Evaluation and Professional Learning (Approximate Cost = \$45,787)

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.

Scientific Research Based Interventions (Approximate Cost = \$585,455)

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)

Magnet Schools (Approximate Cost = \$84,357)

Connecticut General Statute 10-264 requires local boards of education to pay tuition to magnet schools when Hebron students attend these schools.

Frequently Asked Questions (continued)

Smarter Balanced Assessments (Approximate Cost = \$28,228)

As required by Connecticut General Statute 10-14n, all students are required to take a mastery examination in grades 3-8, and 11 for mathematics, reading, and writing. In addition, students in grades 5, 8 and 10 are required to take an examination in science. These assessments are taken online.

TEAM (Approximate Cost = \$28,228)

Pursuant to Connecticut General Statute 10-145o(a), local and regional boards of education are required to establish and administer a teacher education and mentoring program that includes guided teacher support and coaching and the completion of instructional modules. LEAs are required to develop a three-year teacher education and mentoring plan and to ensure that schools under the board's jurisdiction coordinate the activities and schedules of mentors and beginning teachers to ensure faithful implementation of the district plan. Prior to 2017, the State provided funding to offset the cost of training and mentors. Funding was removed in November 2017.

Student Data Privacy

Boards Of Education must enter into a formal contract with any contractor whom the district shares student information, student records, or student-generated content with. In addition, contracts must have certain provisions built into the agreement. Control of data, opportunities for parents to review, and notification of unauthorized disclosure must all be included in the contract. All contracts must be posted online, and parents must receive annual notification that an agreement exists.

Background and Employment Checks for School Employees

Public Act 16-67 adds new requirements regarding the completion of employee background checks within 90 days of a hiring. Any employee or contractor, whether certified or non-certified, must agree to the disclosure of any substantiated claims of child abuse, neglect, or sexual misconduct. The law also requires that a prospective employee share information that may be currently under investigation. Separation agreements, which may have been previously non-disclosable per agreement, must also be disclosed by a previous employer. In completing background checks, employers are required to complete a formal background check with ALL previous employers in which the individual being considered was working with children. This includes previous employers in public, quasi-public, and private agencies. If a prospective employee has any substantiated claims, they may not be hired. Further, the would-be employer must also notify the State Department Of Education to inform them that an employee background check revealed a substantiated claim or investigation.

Frequently Asked Questions (continued)

What is the total approximate cost of legislative mandates?

Although it is very difficult to provide exact costs of federal and state mandates, here are several mandates that we must allocate funding in our budget to ensure compliance. The following represents 2017-2018 estimates:

Special Education/Section 504	\$1,710,720
Scientific Research Based Interventions	\$585,455
Magnet School Tuitions	\$84,357
Teacher and Leader Evaluation	\$45,787
Smarter Balanced Assessments	\$28,228
TEAM	\$3,000
	Total: \$2,457,547

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

Educational Cost Sharing (ECS) is state aid that municipalities receive to offset the cost of educational expenses for students in Kindergarten through Grade 12. The state utilizes a formula to determine the reimbursement that each community receives. The following list provides a snapshot of ECS revenue for the past four years for the Town of Hebron.

<u>Year</u>	<u>Total ECS Allocation</u>	<u>K-12 Enrollment</u>
2014-2015	\$7,015,394	1,704
2015-2016	\$6,984,557	1,594
2016-2017	\$6,875,123	1,536
2017-2018	\$5,978,090**	1,470

** updated December 1, 2017 following notification of “holdbacks”

In the past two years, the Town of Hebron has seen a decrease of \$140,271 in Educational Cost Sharing. For 2018-2019, we are anticipating that our ECS allocation will be no higher than current year following the Governor’s “holdbacks.” On February 5, 2018, the Governor released his municipal revenue proposal for FY19. If the Governor’s proposal were to be approved by the legislature, Hebron would receive \$5,783,770 in Educational Cost Sharing aid. This would be an additional reduction of \$194,320.

Frequently Asked Questions (continued)

How has the Hebron Public Schools reduced

Administration costs?

The Hebron Board Of Education has made significant reductions in the administrative personnel in the district. The following information provides a snapshot of the administrative structure in the 2014-2015 school year, and the current administrative structure of the district.

Then (2014-2015):

Superintendent (1.0 FTE)

Business Manager (.6 FTE)

Director of Curriculum (0.8 FTE)

Director of Pupil Services (0.6 FTE)

Assistant Principal (.4 FTE)

GHS Principal (1.0 FTE)

HES Principal (1.0 FTE)

Now (2018-2019):

Superintendent (1.0 FTE)

Director of Ed. Services (1.0 FTE)

HES Principal (1.0 FTE)

GHS Principal (1.0 FTE)

What grant funding do we anticipate receiving to offset the cost of educational programming in 2017-2018?

Educational Cost Sharing	\$5,979,114	Title IV	\$10,000
IDEA	\$133,888	Excess Cost	\$57,878
Title I	\$10,233	Title II	\$21,192
School Readiness	\$113,400	Quality Enhancement	\$3,881
	Breakfast and Lunch Program		\$26,762
	AHM Family Resource Center		\$100,000