



# Hebron Public Schools



High Expectations, Bright Futures

*Office of the Superintendent*

580 Gilead Street, Hebron, CT 06248 ▪ Tel: (860) 228-2577 ▪ Fax: (860)-228-2235 ▪ [www.hebron.k12.ct.us](http://www.hebron.k12.ct.us)

*Timothy Van Tassel*  
*Superintendent of Schools*

*Patricia Buell*  
*Director of Educational Services*

*Richard Huot*  
*Director of Finance*

To: Hebron Board Of Education  
From: Timothy M. Van Tassel, Superintendent  
Date: December 10, 2015  
Re: Budget Transmittal

Please accept the following as an introductory overview of the proposed budget for the 2016-2017 fiscal year. Next year's proposal of **\$12,077,651** is an \$87,196 increase over this year's current budget of \$11,990,454. The **.73%** increase that is being proposed represents a modest and responsible budget that honors the values and aspirations of our school district, while considering the current fiscal climate of the community.

As your new Superintendent of Schools, I have made it my priority to learn as much as possible about our district's educational program since my arrival in July. I have had the opportunity to attend various town meetings and community functions, which have been very helpful in gaining a holistic perspective of the Town of Hebron with regard to its hallmarks and challenges. What I have learned in my short tenure, is that the community as a whole has made a long-standing commitment to seeing the quality of life improve for its residents. With this, I have heard from a wide-ranging cross section of the community who appreciate and support education, and understand that the community's vibrancy and future is largely dependent on the success of its two elementary schools.

Gilead Hill School and Hebron Elementary School continue to ensure that our Pre-K-6 students are provided full access to the knowledge and skills that are prerequisite to secondary and post-secondary education. Both schools have been recognized for their comprehensive elementary programming, and the high quality of teaching and learning that takes place in our classrooms. This is the result of years of collaboration and support, and our continued efforts as a community will ensure that we attract and fulfill our commitment to Hebron families for generations to come.

Throughout the budget process each year, it is important to acknowledge what makes our schools and the entire community of Hebron unique. It is my hope that we will be reminded of this as we do our best to uphold our fiduciary responsibilities while considering what it will take to ensure our students are provided the competitive edge that is required for them to be successful in the years ahead. The following synopsis will provide you with considerations for the 2016-2017 budget proposal.

## **Budget Drivers**

### ***Key Budget Initiatives***

As we recognize the importance of providing our students with access to technology, it is important that we do not overlook the need to provide instruction as it relates to integrating technology. Our key initiatives for the

2016-2017 school year reflect our increasing demands for technology, maintaining our infrastructure and enhancing our ability to provide 21<sup>st</sup> Century learning opportunities.

- 1.0 Library Media Specialist
- \$100,000 Technology Lease Purchase (\$20,000 annually for 5 years)
  - Chromebooks
  - iPads
  - SmartBoards
  - Teacher laptops
- 15 Classroom Libraries to support Readers' and Writers' Workshop
- Choral Music Risers

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

In May 2015, voters in Hebron voted down a 1.29% increase to the Board Of Education budget. This resulted in our current operating budget which represented a 0% budget increase for the 2015-2016 school year. Although we anticipate a slight enrollment decline of 42 students in 2016-2017, our fixed operating costs that substantiate our most significant drivers cannot be easily adjusted with relativeness. The budget drivers that represent the greatest share of our .73% increase are the increases to our negotiated contracts and the projected increase to our insurance consortium agreement. This represents \$7,413,806 (salaries) and \$2,624,690 (insurance) of the budget proposal.

#### Negotiated Wage Increases:

- Teachers: 2.95%
- Administrators: 3.00%
- Non-certified: 3.00%
- Non-affiliated: 3.00%

#### Region 8 Health Insurance Consortium:

- Potential Increase: 12%

### ***Personnel Reductions***

Our declining enrollment provides the reasoning to multiple staffing reductions for the 2016-2017 school year. Important to note, the following reductions will be phased out due to one year contracts and employee attrition. Important to note, the 2015-2016 school budget reflected a 1.0 reduction in Administration. The following staffing reductions were a part of the Superintendent's 2016-2017 budget proposal.

- 1.0 Classroom Teacher
- 1.0 Speech and Language Pathologist
- 1.0 GHS Library Paraprofessional
- .5 GHS Office Secretary
- .5 GHS Nurse Paraprofessional
- .5 GHS Regular Education Paraprofessional

### **Budget Book**

With this transmittal, you are receiving a formal budget book. The purpose in creating this budget book is to provide an organized, transparent and comprehensive resource to Board Of Education members about our current and projected revenues and expenses. Further, the budget book will serve as an accurate point of reference regarding our current spending projections. The format provides the answers to many questions that

Board members may have or receive from community members seeking greater clarity around our fixed and variable operating expenditures.

In preparing this book, school and district leadership spent months reviewing our current programs and services. To arrive at the next year's proposed increase has been a lengthy and detail oriented process. Both formal and informal discussions have been occurring at all levels, which gives me great confidence that the request is in alignment with the needs of the district.

Please take the next several weeks to review the information in this book and note any questions you may wish to present during our January workshops.

In conclusion, as we enter into our first collaborative budget cycle, I would like to begin by thanking the entire Board Of Education for the many hours you will devote to fulfilling our budget responsibilities. Additionally, I view the proposal you are receiving today as the beginning to a very collaborative, informative, and strategic planning process that will ensure our schools remain an attractive asset to our entire community.