



# Hebron Board Of Education 2017-2018 Budget Request



## Board Of Education

Erica Bromley, Chair  
Maryanne Leichter, Vice-chair  
Kevin Williams, Secretary  
Carol Connolly  
Geoffrey Davis  
Kathleen Williams  
Phil Booc

Timothy Van Tassel, Superintendent

**\$11,588,546**

**-1.45%**

**Additional BOE Reduction**

**March 9, 2017**

**-\$154,586**

## Important Dates

### Hebron Public Budget Hearing

April 11, 2017 (7:00 pm)  
RHAM High School

April 18, 2017 (7:00 pm)  
Douglas Library

### Annual Budget Referendum

May 2, 2017

Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$7,243,320	(\$131,986)	-1.79%
2000	Benefits	\$2,312,298	(\$119,392)	-4.91%
3000	Professional and Technical Services	\$395,515	(\$8,922)	-2.21%
4000	Purchased Property Services	\$438,983	\$17,382	4.12%
5000	Other Purchased Services	\$748,598	\$10,400	1.41%
6000	Supplies and Materials	\$434,965	\$62,362	16.74%
7000	Property & Equipment	\$0	(\$1,619)	-100.00%
8000	Dues and Fees	\$14,868	\$1,368	10.13%

## Key Budget Initiatives

### 2017-2018 Projected Enrollment

**671 Students**

### 2017-2018 Proposed Staff Positions (FTE)

**73.4 Certified, 56.15 Non-certified**

### 2015-2016 Per Pupil Expenditure

**\$15,336**

117th State (166 total)

23rd DRG (30 total)

- STEM Teacher
- Self-funded Insurance
- Bonstingl Leadership Development Program
- Technology Lease Purchase Agreement

## BOE Budget History

2013-2014	2014-2015	2015-2016	2016-2017
<b>0.54%</b>	<b>0.29%</b>	<b>0%</b>	<b>-1.93%</b>

For additional budget information: [www.hebron.k12.ct.us](http://www.hebron.k12.ct.us) or download the Hebron Public Schools

## Frequently Asked Questions

### *What is the importance of STEAM programming?*

In today's society, STEAM programming is becoming commonplace in schools across the country. By integrating the studies of **S**cience, **T**echnology, **E**ngineering, **A**rts, and **M**athematics, we are able to provide learning experiences that align with 21st Century career expectations. Our STEAM program, which is in its first year, is providing Hebron Elementary School students the opportunity to solve real world problems, innovate, and develop a true understanding of the world around them. Next year's budget proposal includes hiring a STEAM Teacher for Gilead Hill School. By adding a second STEAM teacher, we will be able to provide STEAM programming to all students in Kindergarten through Grade 6. Log onto the Hebron Public Schools website and view the STEAM presentation from the January 12, 2017 Board Of Education meeting.

### *Have we saved any money by closing the portable classrooms?*

Although the decision to close the portables was not for the purpose of saving money, the decision to discontinue their use will save the district in electricity costs. In terms of actual savings, we cannot estimate the cost of operating the portable classrooms because they do not run on a separate meter. Important to also include, for 2017-2018 we have budgeted \$15,000 for costs associated with moving the classrooms from the portables to the main building. This expense will not be included in the 2018-2019 budget proposal.

### *What is "Per Pupil Expenditure?"*

Per pupil expenditure is the average total amount that each district spends to educate a student. In 2015-2016, the Hebron Board Of Education spent an average of **\$15,336** 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 117th in the State of Connecticut, and 23rd 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 list is of districts within close proximity to Hebron that have similar grade level configurations.

Willington	\$18,011 (Pre-K-8)	(DRG D)
Mansfield	\$17,506 (Pre-K-8)	(DRG C)
Andover	\$16,040 (Pre-K-6)	(DRG C)
<b>Hebron</b>	<b>\$15,336 (Pre-K-6)</b>	<b>(DRG C)</b>
Marlborough	\$13,628 (Pre-K-6)	(DRG C)

## Frequently Asked Questions (continued)

### *How much are our federal and state mandates costing us?*

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 2017-2018 budget to ensure compliance.

Special Education/Section 504	\$1,984,805
Scientific Research Based Interventions	\$583,835
Common Core State Standards	\$145,304
Magnet School Tuitions	\$100,875
Teacher and Leader Evaluation	\$37,303

### *What is Educational Cost Sharing (ECS), and how much do we anticipate losing for 2017-2018?*

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>Hebron K-12 Enrollment</u>
2013-2014	\$6,998,357	1,844
2014-2015	\$7,015,394	1,704
2015-2016	\$6,984,557	1,594
2016-2017	\$6,875,123	1,536

In the past two years, the Town of Hebron has seen a decrease of \$140,271 in Educational Cost Sharing. For 2017-2018, we are anticipating that our ECS allocation will be no higher than current year (\$6,875,123). Municipalities have been notified that further reductions may be necessary to address the state budget deficit. In addition, the state legislature is considering options during this year's legislative session that would replace ECS as a means to fund public education in the State of Connecticut.

## 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 (2016-2017):

Superintendent (1.0 FTE)  
 Director of Educational Services (1.0 FTE)  
 HES Principal (1.0 FTE)  
 GHS Principal (1.0 FTE)

Important to note, we created a non-administrative role in Central Office to assist with many of the functions of the eliminated Business Manager position.

### *Have we seen a decrease in staffing that matches our declining enrollment?*

The following chart represents the declining enrollment, as well as, our declining staff numbers.

