



# *Hebron Public Schools*

## *School and Department Presentation*

**2020-2021 Budget Proposal Detail**

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# Hebron Elementary

## Highlights 2019-20

- Affiliation with Teachers College Reading and Writing Project
- Initial use of SBAC Interim Assessments
- Adjustments to Master Schedule to Maximize Instructional Time
  - Implementation of Number Corner at HES
  - Revised 6th Grade Academy Model
- Restructured data teams focusing on student achievement
- Formation of a Student Council

# Hebron Elementary School

## Projected Enrollment 2020-21

Grade Level	Students	Sections/Ave Class Size	Students with IEPs* *as of December, 2019
3	90	5/18	8
4	76	4/19	3
5	92	5/18.4	15 (1 SPL only)
6	81	4/20.25	17
<b>TOTAL</b>	339	18/18.8	43

Other Staff Include	2017-18	2018-19	2019-20	2020-21
Interventionists	4.0	4.0	4.0	TBD
General Music/Band	2.0	2.0	2.0	2.0
PE	1.0	1.0	1.0	1.0
Art	1.0	1.0	1.0	1.0
Library/Media	1.0	1.0	1.0	1.0
Spanish	1.0	1.0	1.0	.8
STEAM	1.0	1.0	1.0	1.0
Pupil & Related Services	2.0	2.0	2.0	2.0
C&E	1.0	1.0	1.0	1.0

# Hebron Elementary School Budget 2020-2021

<b>Budget Line</b>	<b>Detail</b>	<b>Proposed Amount</b>
Instructional Supplies	Basic classroom supplies Curriculum materials, including classroom libraries and consumable materials for the Bridges in Math Program	\$43,532
Library Books	Replacement books and additional titles to augment the collection	\$2,768
Library Supplies	Basic supplies for the Library	\$825
Periodicals	Various magazine subscriptions to provide authentic non-fiction reading experiences for students (Ex: Time for Kids)	\$1,670
Office Supplies	Copy paper and other supplies	\$11,375
Health Supplies	Basic supplies for the Health Room	\$1,000

# Gilead Hill School

## Highlights 2019-20

- Exploration and beginning implementation of Units of Study in Phonics in grades K-2
- Affiliation with Teachers College Reading and Writing Project
- NAEYC Re-accreditation through 2025
- Restructured data teams focusing on student achievement
- GHS Student Council

# Gilead Hill School

## Projected Enrollment 2020-21

<b>Grade Level</b>	<b>Students</b>	<b>Sections/ Ave Class Size</b>	<b>Students with IEP* as of December, 2019</b>
Preschool	73	3 Full & 2 Half/ 14.6	12 (8 SPL Only)
K	69	5 / 13.8	7 (3 SPL Only)
1	85	5 / 17	9 (2 SPL Only)
2	74	4/ 18.5	5 (2 SPL Only)
<b>Total (w/ PK)</b>	<b>301</b>	<b>19/15.8</b>	<b>33</b>

<b>Other Staff Include</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
Interventionists	3.0	3.0	3.0	TBD
Art Teacher	1.0	1.0	1.0	1.0
Library/Media Specialist	1.0	1.0	1.0	1.0
Music Teacher	1.0	1.0	1.0	1.0
Physical Education Teacher	1.0	1.0	1.0	1.0
Spanish	0.0	0.0	0.0	.2
STEAM Teacher	1.0	1.0	1.0.	1.0
Pupil & Related Services	2.0	2.0	2.0	2.0

# GHS Budget 2020-2021

<b>Budget Line</b>	<b>Detail</b>	<b>Proposed Amount</b>
Instructional Supplies	Classroom supplies Curriculum materials + Units of Study in Phonics materials + Preschool resources	\$48,786
Textbooks	Balanced literacy materials (leveled texts, read-alouds, mentor texts )	\$15,516
Library Books	Replacement books and additional titles to augment the collection	\$2,000
Periodicals	Various magazine subscriptions to provide authentic non-fiction reading experiences for students (Ex: Time for Kids)	\$1,640
Office Supplies	Copy paper and other supplies	\$10,900
Health Supplies	Basic supplies for the Health Room	\$2,000
Library Supplies	Basic supplies for the Library	\$750

# Special Education/ Pupil Services Highlights 2019-2020

- Education consultant (**BCBA**) to support specialized programming
- Continued partnership with AHM to provide social worker support district-wide, 4 days per week.
- Dr. Stein (EASTCONN) DTI/ABA training for special education team; ongoing embedded support at GHS.
- Assistive Technology and Communication supports
- Specialized instruction as needed
- Implementation of a multi-sensory learning space at GHS
- **Preschool Special Education** (12 students)
  - required as our students transition from B-3
  - districts must pay majority of associated costs, which are supplemented by IDEA
- **Extended School Year** (ESY) programming
  - Academic and Social/Emotional/Behavior (SEM) supports provided

# Special Education/ Pupil Services Continued

- Staffing is based on student needs

- Speech and language services .4 reduction during 16-17, additional .4 reduction 17-18
- Special education teacher 1.0 reassignment 17-18
- Occupational Therapy and Physical Therapy contracted hours were reduced in 17-18
- Special education teacher 1.0 reduction 19-20
- Paraprofessional 1.0 reduction 19-20
- Behavior Interventionist 1.0 reallocation 20-21 (*proposed*)

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	*2020-2021
<b>Sp. Ed. Student Population</b>	79	81	67	71	68	69	*62 (+8)(+?)
<b>Sp. Ed. Teachers (K-6)</b>	9	8	8	7	7	6	6
<b>Case Management</b>	5-16	9-10	7-19	5-17	4-15	7-16	*7-16
<b>Average Caseload</b>	8.78	10.13	8.38	10.14	9.71	11.5	*11.7

*Note: Special education population numbers do NOT reflect students who receive Speech/Language Services exclusively.*

# Special Education/ Pupil Services Continued

<b>Out of District Tuition/ Transportation</b>	
<b>Year</b>	<b>Student(s)</b>
2011-2012	1 Student
2012-2013	1 Student
2013-2014	1 Student
2014-2015	1.5 Students
2015-2016	2 Students
2016-2017	1 Student
2017-2018	1 Student
2018-2019	3 Students
2019-2020	1 Student

# Special Education/ Pupil Services Budget: 2020-2021

Budget Line	Detail	Proposed Amount
<i>*Note: Staff costs (i.e., certified, non-certified, required contractors - OT, PT, BCBA, Physician) account for approximately <b>87.2%</b> of the Special Education budget.</i>		
Cumulative Staffing costs	Includes certified/non-certified; school year and ESY; contractors (PT, OT, BCBA); and a mandated district physician stipend.	\$1,490,713
Tutoring	Students on homebound instruction.	\$3,000
Independent Evaluations	Specialized evaluations provided by out-of-district professionals used to inform student supports and programming.	\$10,800
Aural Rehabilitation	Specialized consultation and related supports for students with hearing difficulties.	\$5,000
Transportation	Specialized transportation (i.e., van) as required by students IEP (in and out-of-district).	\$102,640
Tuitions (outplacement and Magnet School)	Outplacement tuition for one student (*cost is always subject to change).	\$83,150 \$5,000
Supplies	Three special education supplies lines. One accounts for required assessments, two for special education specific instructional supplies at GHS and HES.	\$5,000 \$2,500 \$2,500

# Curriculum Development 2020-2021

**Focus Areas Next Year:** Reading & Writing (Teachers College; workshop model; Phonics K-2); Art, World Languages

**Reading Installation (Phonics K-2):** 4 people X 13 hrs/writer X \$37.14 Hrly rate = \$1,931

**Reading Refinement (Teachers College K-6):** 8 people X 8 hrs/writer X \$37.14 Hrly rate = \$2,376.96

**Writing Refinement (Teachers College K-6):** 8 people X 8 hrs/writer X \$37.14 Hrly rate = \$2,376.96

**Art Unit Development:** 3 people X 18 hrs/writer X \$37.14 Hrly rate = \$2,005.56

**World Languages Unit Development:** 2 people X 25 hrs/writer X \$37.14 Hrly rate = \$1,857.00



**\$10,547.76**

*(Note: \$547.76 to be funded through Title)*

# Curriculum Budget 2020-2021

Budget Line	Detail	Proposed Amount
Curriculum Development/Presenters	Trainers to provide staff with skills/resources to deliver curriculum	\$4,000
Professional Development-Curriculum	Teachers College Reading and Writing Project affiliation (trainer and resources)	\$30,750
Staff Development - HES	Workshops, meetings, seminars out-of-district aligned to HES priorities	\$4,620
Staff Development - GHS	Workshops, meetings, seminars out-of-district aligned to GHS priorities	\$3,410
Supplies/Curriculum	Textbooks, materials, aligned resources (e.g., classroom libraries)	\$4,000
Office Supplies/curriculum	Supplies to support curriculum (e.g., paper, ink, folders, etc.)	\$1,000
Meetings and Conferences	Meeting materials for school and district teams	\$750

# Technology Highlights

- Deployment of new WiFi to GHS
- Email transition to GMail
- Windows 10 & Server 2008 R2 upgrade
- Office 2010 to 2016 upgrade
- New Website
- Powerschool test server
- Chromebook management
- Security Upgrades
  - Issue walkies to all classrooms
  - Installation of new digital repeater
- AHM Partnership continues

# Technology Plans

- Upgrade of older network switching equipment using 50% ERate reimbursement
- Upgrade of uninterruptible power supplies using ERate to protect server and network equipment
- Move Gilead Hill WiFi into classrooms
- Focus on network security to reduce likelihood of cryptolocker attack and mitigate damage.
- Relaunch of Technology Committee

# Technology Projections

- 2020 - 2021 School Year ~ \$68,043
  - Replace 1 grade level of Chromebooks ~ 100 devices
  - Replace obsolete iPads ~ 20 devices
  - Replace server (HES)
  - Continue to maintain staff laptops ~ 20 devices
  - Upgrade networking equipment through E-Rate
- 2021 - 2022 School Year ~ \$68,000
  - Replace 1 grade level of Chromebooks ~ 85 devices
  - Maintain staff laptops ~ 20 devices
  - Maintain iPads at GHS
  - Replace 3x servers (2x Avigilon & GHS)
  - Firewall replacement
- 2022 - 2021 School Year
  - Replace/maintain Chromebooks, staff laptops, server & iPads
  - CIPA filter

# Technology Budget 2020-2021

<b>Account Description</b>	<b>Detail</b>	<b>Proposed Amount</b>
Professional Services	Staff development, Technical Services, Web-based services; Web-hosting services	\$53,691
Contracted Services	Computer Services (GHS/HES); Security; Telephone; Copiers (GHS/HES/Central Office); <b>Computer Equipment Lease</b> (\$56,561)	\$121,811
Supplies and Materials	AV Supplies (HES/GHS/Curriculum); Computer supplies and software	\$93,441



# HEBRON PUBLIC SCHOOLS

*High Expectations Bright Futures*

