

Hebron Public Schools

Board of Education 2020-2021

Proposed Budget Highlights

How was the budget developed?

- This year a modified “zero-based” budget development approach was adopted. This required a thorough review of five previous years of budget allocations and expenditures of all cost centers.
- Numerous follow-up discussions were conducted with administrative staff to thoroughly review and discuss current programs/services and to seek solutions to further the district’s aspirations and challenges.
- The Board of Education engaged in multiple budget meetings throughout January examining all aspects of the budget while reducing the original budget increase from 2.38% to 1.95%.

The Bottom Line

- 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, an effort to strengthen existing programs focused on teaching and learning, and additional support for the effective operation of the school district.

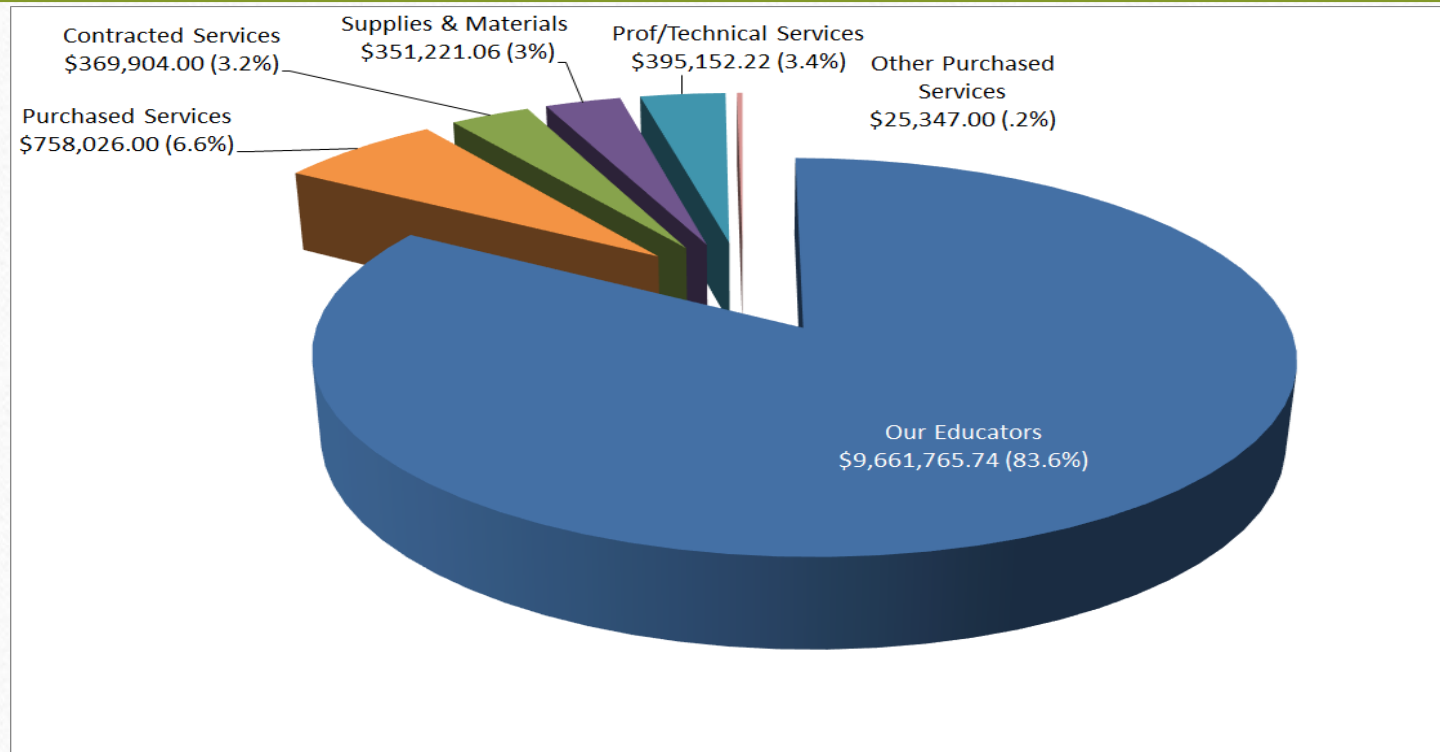
How do we compare?

Within Region 8, the Hebron Public Schools budget has the lowest increase. This is significant given our steady enrollment. Our original budget increase was projected to be 2.38% and the Board of Education reduced the increase to 1.95%. Most districts with steady enrollment have increases ranging from 2.5% to 5%.

Per Pupil Expenditure is the average total amount that each district spends to educate a student. The following is a list of districts within close proximity to Hebron that have similar grade configurations:

Andover	\$20,566
Mansfield	\$19,897
Willington	\$19,559
Hebron	\$17,640
Marlborough	\$16,291

The pie chart below provides the dollar amount and percentage attributed to the proposed increase including Salaries; Benefits; Purchased Services; Contracted Services; Supplies and Materials; Professional/Technical Services; Other Purchased Services and Equipment.



Budget Driver: Salaries & Benefits

Salaries and Benefits represent approximately 83.6% of the overall budget. As a result of collective bargaining agreements, the projected insurance rate and employee wage increases for 2020-2021 are as follows:

Region 8 Health Insurance Consortium:

Potential Increase as of January, 2019 6.4%

Negotiated Wage Increases:

Teachers	2.00 %	(Includes Step Increase)
Administrators	2.29 %	(New Superintendent not included)
Non-Certified Staff	1.98 %	(No Step Increase)
Non-Affiliated Staff	Up to 3.00 %	(Annual Evaluation Considered)

Overall contractual obligations have increased by 2.43% for next year. We reduced in other areas to bring our total increase to 1.95%

Historical Context

- Over the past 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 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 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.

Staffing Changes

- 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 more closely align our Special Education team caseload assignments with nationally recommended standards for Special Education teachers.
- 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 Human Resources functions are spread among multiple individuals. Continued state and federal mandates impacting the employment of both certified and non-certified staff, necessitate accurate record-keeping, organizational oversight and accountability.
- In addition, we eliminated the district-level Curriculum Specialist as Dr. Baird was hired in part to lead Curriculum and Instruction enhancement in Hebron Public Schools. These combined changes to Central Office resulted in a net 0.5 FTE reduction in staff.

Central Office Team

2019-2020	2020-2021
Superintendent (1.0 FTE)	Superintendent (1.0 FTE)
Interim Business Manager (1.0 FTE)	Business Manager (1.0 FTE)
Director of Educational Services (1.0 FTE)	Director of Educational Services (1.0 FTE)
Curriculum Specialist (1.0 FTE)	Human Resources Specialist (0.5 FTE)
Clerical Support (3.5 FTE)	Clerical Support (3.5 FTE)
Custodial Foreman (1.0 FTE)	Custodial Foreman (1.0 FTE)
Technology Support (1.8 FTE)	Technology Support (1.8 FTE)
Total 10.3 FTE	Total 9.8 FTE (Reduction of 0.5 FTE)

Regional Shared Services

- 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.

Closing Thoughts

- The 2020-2021 Board of Education Proposed Budget for Hebron Public Schools upholds the Hebron community's values and expectations that a quality educational experience be provided 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.