



# *Hebron Public Schools*

## *School and Department Presentation*

**2018-2019 Budget Proposal Detail**

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# Hebron Elementary and Gilead Hill School Highlights 2017-18

- New science units (Building Blocks and CREC Units)
- Professional Development on and initial roll out of Math Workshop Model at GHS and HES
- Grade level specific professional development on Running Records and enhanced use to inform decision making and instruction
- Implementation of district pacing guides
- Assessment update: iReady
- Curriculum Development
- New SRBI protocol implemented: Program monitoring, reporting, and team based decision making
- Continued development of STEAM programming at GHS and HES
- Innovation Team (STEAM, C&E, Library Media Specialists)

# Educational Impact of an additional STEAM Teacher 2017-18

- 21<sup>st</sup> Century Learner Skills in Science, Technology, Engineering, Arts and Mathematics grades PK-6
- Increased STEAM Opportunities:
  - Attracts and retains students in the Hebron Public Schools
  - Complements our exemplary unified arts programming

“In a world that’s becoming increasingly complex, where success is driven not only by *what* you know, but by what you *can do* with what you know, it’s more important than ever for our youth to be equipped with the knowledge and skills to solve tough problems, gather and evaluate evidence, and make sense of information. These are the types of skills that students learn by studying Science, Technology, Engineering, and Math—subjects collectively known as STEM.”

- US Department Of Education

# Instructional Supplies and Materials 2018-19

- Hebron Elementary School:  
\$36,992 or .32% of the district budget
- Gilead Hill School:  
\$41,884 or .36% of the district budget
- Curriculum:  
\$4,287 or .04% of the district budget

## The bulk of these funds will be used:

- Classroom instructional materials and supplies
- Leveled reading materials to support English language arts, science, health and social studies
- STEAM programming

# Textbook 2018-19

- **Hebron Elementary School:**  
\$12,260 or .10% of the district budget
- **Gilead Hill School:**  
\$15,400 or .13% of the district budget

## The bulk of these funds will be used:

- Classroom reading, writing and mathematics consumables
- Instructional materials in science

# Curriculum Development 2018-19

## Our Model:

(2 People per grade level + specialists) X (# of hours) X (hourly rate) = **Budgeted amount**

**Focus Areas Next Year:** Math; Social Studies (K-5); Health

**Math:** 18 people X (1.5 Hrs. X 14 weeks OR 21 total Hrs. each)

**Social Studies:** 13 people X (1.5 Hrs. X 8 weeks or 12 total Hrs. each)

**Health:** 2 people X (6 total hrs. each during summer)



**\$19,920.60**

# Technology Highlights

## 2017-18

- District wide upgrade of SmartBoard projectors
- Transition to digital record keeping for health room
- Launch new district app
- Upgrade of Chromebook carts to use more efficient power chargers
- Protection of staff & student data through encryption
- Replacement of older iPad 2 model
- Move towards ADA compliance on website
- CJIS compliance with records
- Streamlining of online testing and assessment
- Improve and simplify security for school lockdown

# Technology Projections

- 2017 - 2018 School Year = \$65,824
- 2018 - 2019 School Year ~ \$41,330
  - Replace 1 grade level of Chromebooks ~100 devices
  - Hardware upgrade to existing Smart Board computers ~50
  - Upgrade HES Wireless using E-Rate
- 2019 - 2020 School Year ~ \$103,600
  - Replace 2 servers (HES & CO)
  - Replace 2 grade level of Chromebooks ~ 200 devices
  - Replace obsolete iPads ~ 50
  - Replace 8 secretary/maintenance desktops
  - Upgrade GHS Wireless
- 2020 - 2021 School Year ~ \$76,000
  - Replace 1 grade level of Chromebooks ~ 100 devices
  - Replace obsolete iPads ~ 20
  - Replace 3 servers (2 Avigilon & GHS)
  - Replace 25 staff laptops
  - Replace district firewall



# Pupil Services Highlights 2017-18

- Consistent **G&T** eligibility determination process
- Educational consultant (**BCBA**) to support specialized programming
- Dr. Bouley Running Records training for **ALL** certified staff
- Specialized instruction as needed
- **Preschool Special Education** (11 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 (35 students)
  - Collaboration with Parks and Recreation (2 students)

# Pupil Services Highlights 2017-18

- **Reduced staffing is based on student needs**
  - Speech and language services .4 during 16-17, additional .4 reduction 17-18
  - Special education teacher 1.0 reduction 17-18
  - Occupational Therapy and Physical Therapy contracted hours were reduced in 17-18
- **Out of District Tuition/Transportation**
  - 2011-12      1 student
  - 2012-13      1 student
  - 2013-14      1 student
  - 2014-15      1.5 students
  - 2015-16      2 students
  - 2016-17      1 student
  - 2017-18      1 student
  - 2018-19      *\*1 student*

# Gilead Hill School

## Projected Enrollment 2018-19

Grade Level	Students	Sections/ Ave Class Size	Special Ed Teachers	Students with IEP
Preschool	71	3 Full & 2 Half/ 14.2	4	10
K	75	5 / 15	2	4
1	88	5 / 17.6		8
2	70	4/ 17.5		4
<b>TOTAL</b>	304	19/ 16.9	6	26
<b>(w/o PK)</b>	233	14 / 17.9	2	16

**Projected Special Education Prevalence Rate at GHS: \*8.6%**

### Other staff include:

	<u>2017-18</u>	<u>2018-19</u>
Interventionists:	3.0	3.0
Art Teacher	1.0	1.0
Library Media Specialist	1.0	1.0
Music Teacher	1.0	1.0
Physical Education Teacher	1.0	1.0
STEAM Teacher	1.0	1.0
Pupil & Related Services	2.0	2.0

# Hebron Elementary School

## Projected Enrollment 2018-19

Grade Level	Students	Sections/Ave Class Size	Special Ed Teachers	Students with IEP
3	92	5 / 18.4		10
4	78	4 / 19.5		16
5	91	5 / 18.2		10
6	94	5 / 18.8		13
<b>TOTAL</b>	355	19 / 18.7	5	49

**Projected Special Education Prevalence Rate at HES: \*13.8%**

Other staff include:

	2017-18	2018-19
Interventionists	4.0	4.0
General Music / Band	2.0	2.0
PE	1.0	1.0
Art	1.0	1.0
Library/Media	1.0	1.0
Spanish	1.0	1.0
STEAM/Technology	1.0	1.0
Pupil & Related Services	2.0	2.0
C&E	1.0	1.0

Students moving to RHAM Grade 7: 119, 23 students with IEPs (19.3%)

# Charter and Magnet School Projected Enrollment 2017-18

Grade Level	Magnet School 2017-18	Projected TOTAL 2018-19
Preschool	8	8
Grade K	0	8
Grade 1	0	0
Grade 2	0	0
Grade 3	1	0
Grade 4	2	1
Grade 5	2	2
Grade 6	3	2
<b>Total</b>	<b>16</b>	<b>21</b>

Hebron has no students who attend Charter Schools at this time.



# HEBRON PUBLIC SCHOOLS

*High Expectations Bright Futures*



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