

Hebron Public Schools

Superintendent's Budget Proposal 2019-2020

Key Takeaways



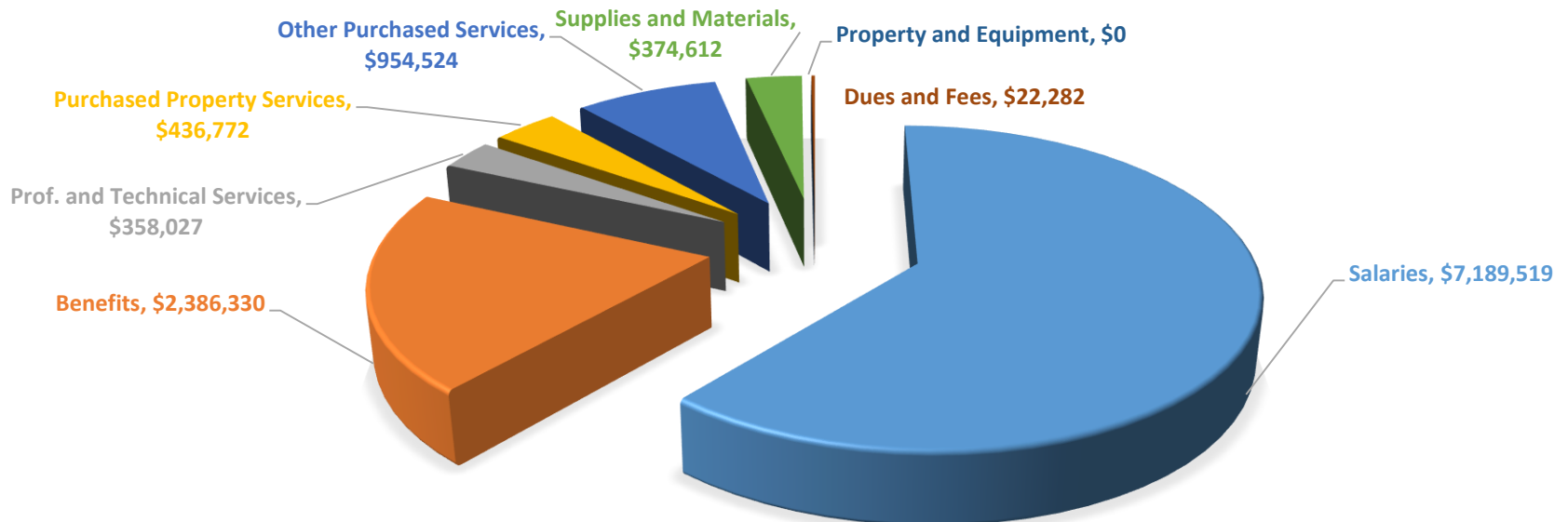
Key Takeaways

□ Superintendent's Proposed Budget:

\$11,722,065

2.05%

\$235,644 increase over 2018-2019



Key Takeaways

□ Proposed Personnel Reductions

1 FTE Classroom Teacher

Proposed Reduction in Grade 6

Class Sizes = 22, 22, 23, 23 (magnet/private school transfers likely)

Increases instructional time for core subject areas

1 FTE Special Education Teacher

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sp. Ed. Student Population	79	81	67	71	68
Sp. Ed. Teachers (K-6)	9	8	8	7	7
Case Management	5-16	9-10	7-19	5-17	4-15

1 FTE Paraprofessional

Reflects decline in Special Education enrollment

Will be phased out through attrition



Key Takeaways

- Potential Additional Savings or Liabilities
 - Health Insurance Increase (Current Projection is 12%)
 - Bus Contract Bid (Current Projection 7%)
 - Salary Savings
 - Health Insurance Enrollment Savings
 - Special Education Outplacements