

Hebron Public Schools

High Expectations, Bright Futures



Superintendent's Proposed Budget
2015 – 2016

December 11, 2014

Mission Statement

The Hebron Public Schools, in partnership with families and the community, is committed to fostering confidence, creativity, responsibility, and academic excellence in our children to enable them to explore the possibilities in their diverse world as respectful, contributing members of their community.

District Vision

The Hebron Public Schools is a high achieving district that supports all learners:

- *Maintain high academic standards;*
- *Value the importance of technology;*
- *Celebrate participation in the Unified Arts;*
- *Actively recruit, train, and support educational professionals;*
- *Foster social and emotional well being;*
- *Establish meaningful relationships through collaboration with staff, students, families, and the community;*
- *Adapt to changes in a fiscally responsible manner.*

Board Goals

Student Achievement & Development

Maximize learning opportunities for all students.

Communication

Ensure clarity, understanding, and transparency for our staff, parents, and school community.

Professional Learning and Growth

Strengthen professional learning opportunities, encourage reflection, and collaborate to support student development and achievement.

Resource Management

Implement budget policies that reflect the priorities of the school community and align with the District Mission and Vision.



Transparency Continues

- Evening Community Forum on November 18th, 2014
- Parent Advisory Council Meetings (October and November 2013)
 - Next Meeting January 15, 2015



- Evening Community Forum scheduled for January
- Budget Orientations (December and January)
- All Budget Correspondence and Materials posted on the Hebron Public Schools Website
- Senior Center Visit and Discussion

2013-2014 Net Current Expenditures per Pupil (NCEP) Comparison – October , 2014

169 Towns	PPE	State Rank
Wolcott	\$12,030.91	169
Marlborough	\$12,077.79	168
Ellington	\$12,191.96	167
Woodstock	\$12,219.66	166
West Haven	\$12,454.10	165
Sterling	\$12,669.42	164
Danbury	\$12,684.06	163
Tolland	\$12,752.49	162
East Hartford	\$12,784.37	161
New Britain	\$12,841.67	160
Southington	\$12,941.00	159
New Milford	\$12,956.73	158
Derby	\$12,980.58	157
Meriden	\$12,993.47	156
Shelton	\$12,998.59	155
Griswold	\$13,002.21	154
Ansonia	\$13,003.30	153
Bristol	\$13,087.27	152
Seymour	\$13,097.00	151
Oxford	\$13,139.86	150
Stratford	\$13,192.20	149
Watertown	\$13,193.70	148
Brooklyn	\$13,206.30	147
Hebron	\$13,248.42	146

Budget Drivers and Mandates

CT Core Standards: Continued Work

- Revising Curriculums
- Year 2 of New Writing Program
- Revising Report Cards (Implementation 15'-16')
- Purchasing/Implementing New Math Program
- Implementing Continued Professional Development

Smarter Balanced Assessment Testing:

- Technology Infrastructure
- Continued Computer Exposure for Children (Assessments)

Teacher and Administrator Evaluation Plans:

- Goal Meetings, Mid-Year Meetings, End of Yr Summative Meetings, Pre-Observations, Observations, Post-Observations, Informal Observations, Work on Bloomboard
 - Approximately 8 hrs per staff member
 - Over 100 hours per administrator

Budget Focus Areas

- Continual review of all current programming, staffing, and supports to align with declining enrollment
- Maintain appropriate and responsible class sizes to meet the needs of students and staff
- Continued focus on technology use in the classrooms and computer labs
- Further identification of district-wide savings (i.e. cafeteria, solar)



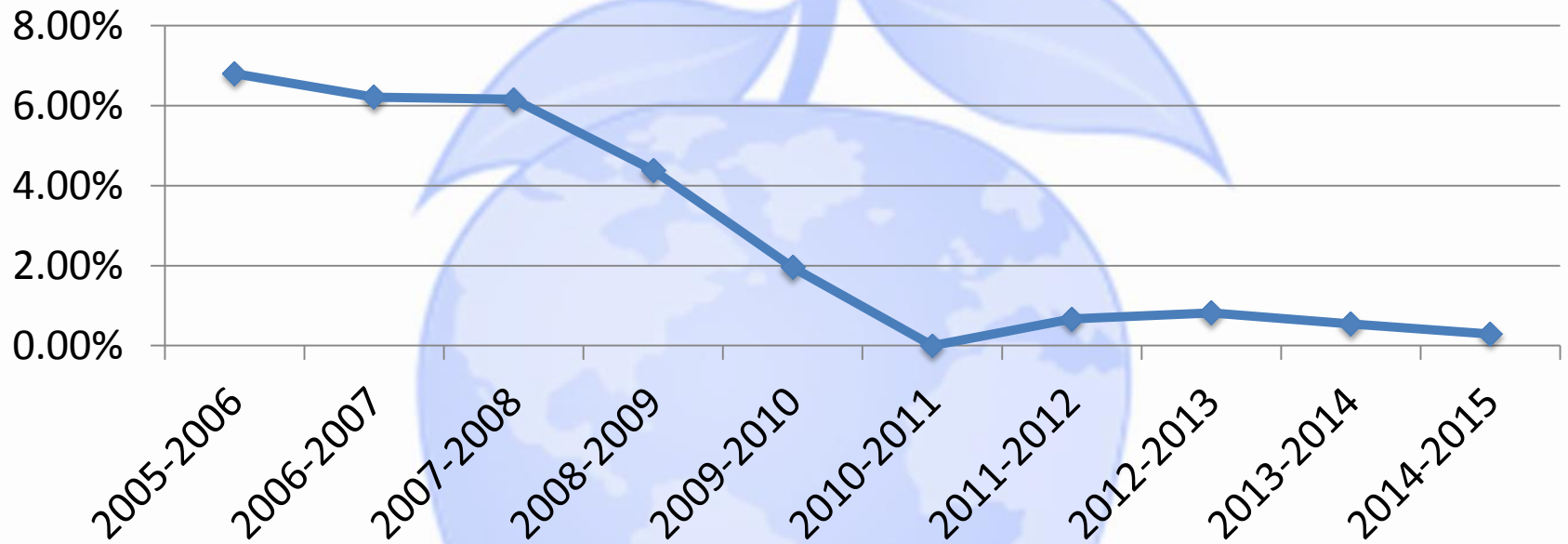
Cost Saving Measures

- Savings from GHS solar panels and investigation of panels for HES
- Collective consortium work with the town and surrounding districts: electricity, oil, fuel, insurance, transportation, facilities
- School Securities Grant providing \$285K worth of security enhancements (state covering 54%)
- Restructuring of our food services program
- Cooperative purchasing agreements with EASTCONN and CREC for supplies
- Continued controlling of energy costs (new roof HES, lights GHS café/gym)
- Print management program with new copiers

Dollar and Percent Increase Comparisons

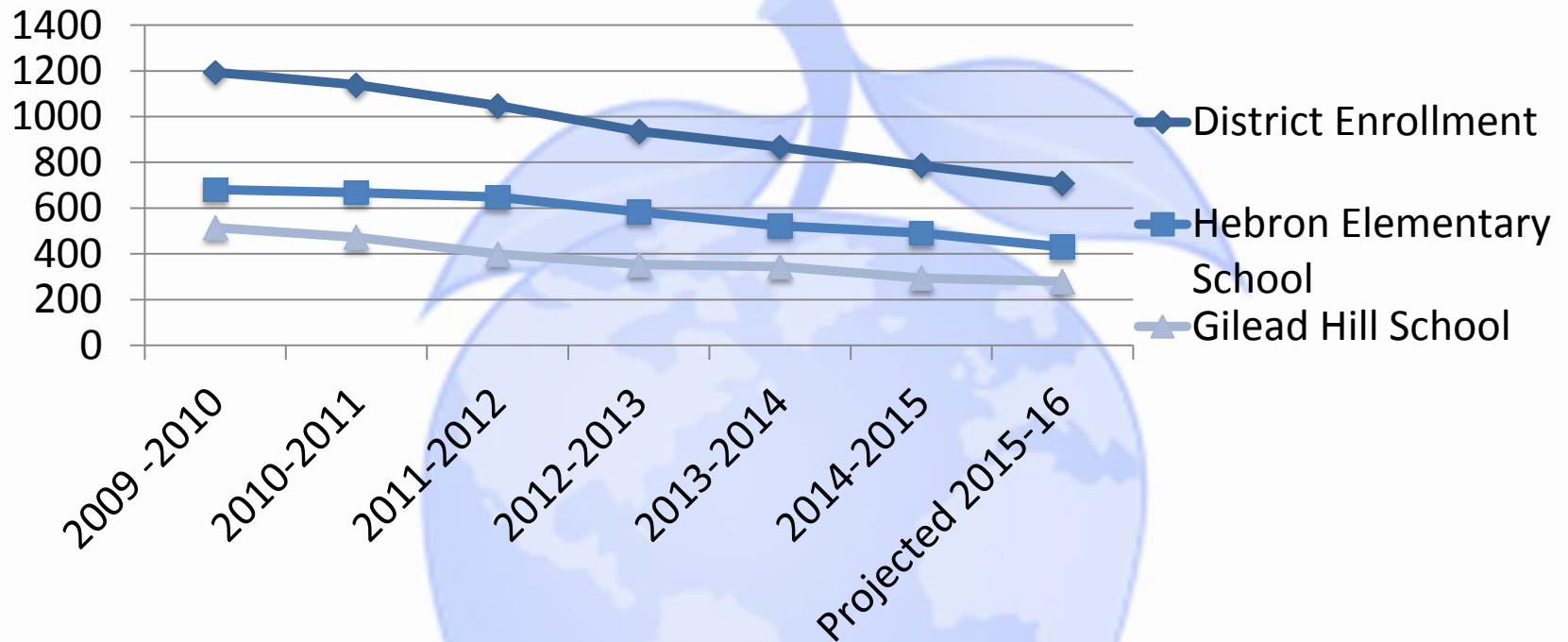
	\$ Increase	% Increase
2015-2016	\$184,639	1.54%
2014 - 2015	\$44,106	.29%
2013 - 2014	\$64,805	.54%
2012 - 2013	\$96,938	.82%
2011 - 2012	\$78,215	.67%
2010 - 2011	\$0	0%
2009 - 2010	\$255,331	1.96%
2008 - 2009	\$420,996	4.39%
2007 - 2008	\$633,312	6.16%
2006 - 2007	\$606,523	6.21%
2005 - 2006	\$678,348	6.80%

Budget Percentage Increase



School Year	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
% of Increase	6.80%	6.21%	6.16%	4.395	1.96%	0%	.67%	.82%	.54%	.29%
Amount of Increase	\$678,348	\$606,523	\$638,312	\$420,996	\$255,331	\$0	\$78,215	\$96,938	\$58,131	\$34,531

In-District Student Enrollment



	09 – 10	10 – 11	11 – 12	12 - 13	13 - 14	14 - 15	Projected 15-16
Gilead Hill School Enrollment	504	470	400	353	344	294	280
Hebron Elementary Enrollment	668	666	648	583	523	491	430
District Enrollment	1172	1136	1048	936	867	785	710
Student Growth/Decrease		-36	-88	-112	-69	-82	-75

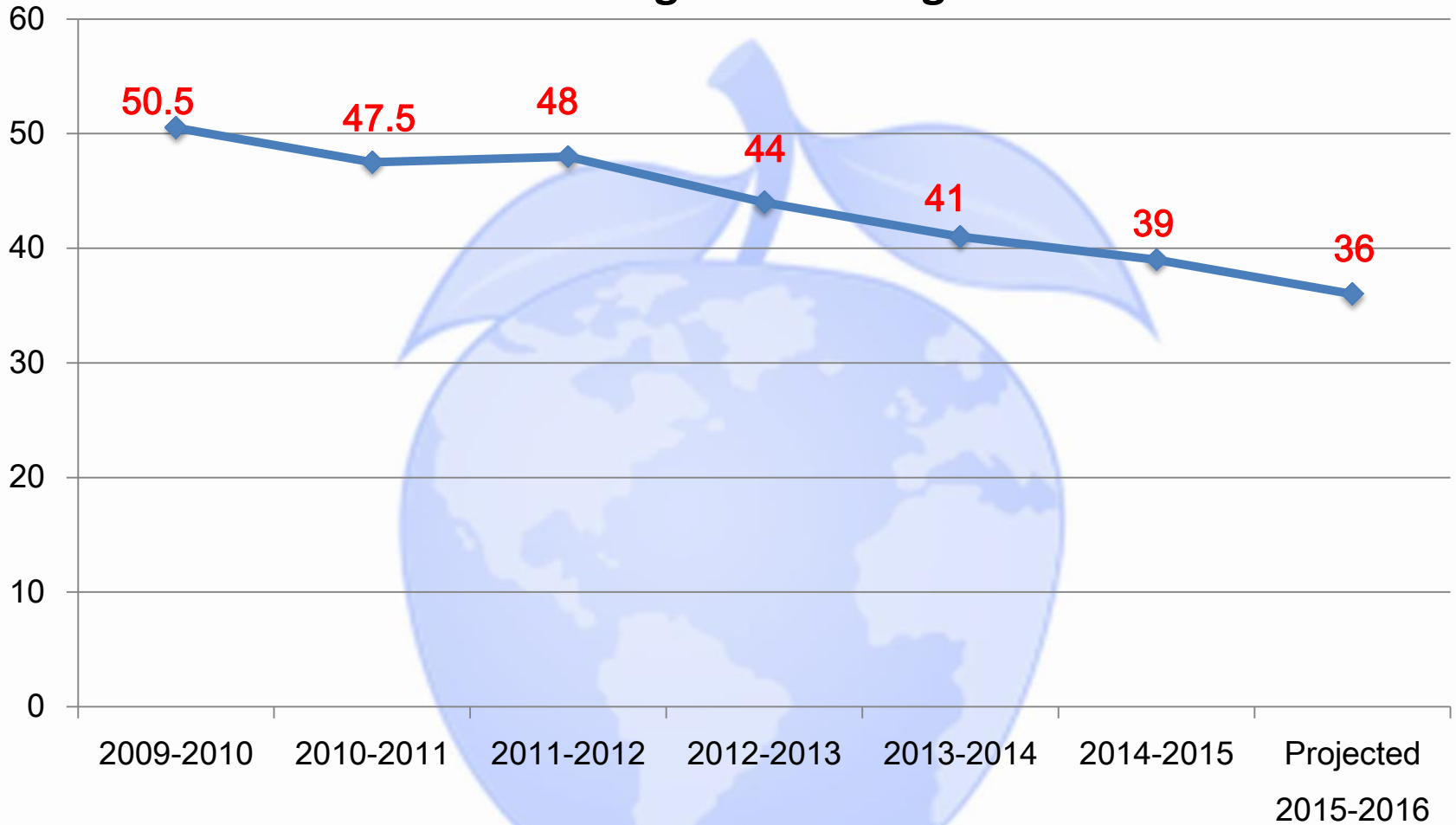
Class Sizes 2009 – 2014

	Oct. 1, 2014		Oct. 1, 2013		Oct. 1, 2012		Oct. 1, 2011		Oct. 1, 2010		Oct. 1, 2009	
	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections
PreK	46	4	49	4	35	3	48	5	71	5	78	7
Kindergarten	74	5	88	5	91	5	119	8	112	7	120	7
Grade 1	84	5	89	5	121	7	110	7	129	7	152	8
Grade 2	90	5	118	6	106	6	123	7	158	8	155	8
Grade 3	117	6	101	5	125	6	156	8	161	8	146	7
Grade 4	105	5	122	6	151	7	159	7	146	6	189	8
Grade 5	121	6	148	7	158	7	145	6	190	8	173	7
Grade 6	148	7	152	7	149	6	188	8	169	7	160	7
	785	43	867	45	936	47	1048	56	1136	56	1172	59

School Readiness (Preschool – Full Day) began October 10, 2012.
 Two Classes of Full Day Kindergarten for 2010-2011 & 2011-2012
 Total Full Day Kindergarten began 2012 - 2013

# of Students per Section	PreK	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
October 1, 2014	12,10,5,17	14,15,14,16,15	18,17,16,17,16	18,18,18,18,18	19,20,20,20,18,20	22,20,21,21,21	19,20,21,20,20,21	22,21,21,22,21,20,21
October 1, 2013	18,10,9,12	18,17,18,17,18	18,18,18,17,18	20,20,20,19,20,19	21,19,21,19,21	19,21,20,21,21,20	22,20,22,22,22,20,20	22,21,21,22,22,22,22
October 1, 2012	11,12,12	18,19,19,18,17	18,16,17,18,18,17,17	17,17,18,18,18,18	20,21,21,20,21,22	21,21,22,23,20,22,22	22,23,23,22,22,23,23	25,24,25,25,25,25
October 1, 2011	9,9,10,11,9	14,14,12,13,16,13,18,19	15,16,15,16,16,16,16	17,17,18,18,17,18,18	20,19,20,19,20,20,19,19	22,24,23,23,23,22,22	24,24,25,23,24,25	23,23,24,23,24,23,24,24
October 1, 2010	14,14,14,14,15	15,16,16,14,15,18,18	19,18,19,18,18,19,18	19,20,20,18,19,22,20,20	20,20,21,20,20,20,20,20	25,23,23,25,25,25	24,24,24,23,24,24,23,24	24,23,24,24,24,25,25
October 1, 2009	13,12,12,12,8,9,10	18,18,17,14,16,18,19	21,19,19,18,20,18,19,19	20,19,19,19,19,20,19,20	21,21,21,21,22,20,20	23,24,24,23,24,24,24,23	25,25,25,25,24,25,24	23,24,22,23,23,22,23

Total Sections Kindergarten Through Grade 6



Proposed Staffing for 2015-2016

Pre-K/School Readiness	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
47 Students	77 Students	73 Students	83 Students	89 Students	116 Students	104 Students	121 Students
11.8 per class	15.4 per class	18.3 per class	16.6 per class	17.8 per class	19.3 per class	20.8 per class	20.2 per class
2.5 Teachers	5 Teachers	4 Teachers	5 Teachers	5 Teachers	6 Teachers	5 Teachers	6 Teachers



Proposed Staffing Structure 2015 – 2016 School Year

Reduction of 4 Classroom Sections
Reduction of 1 Reading Specialist

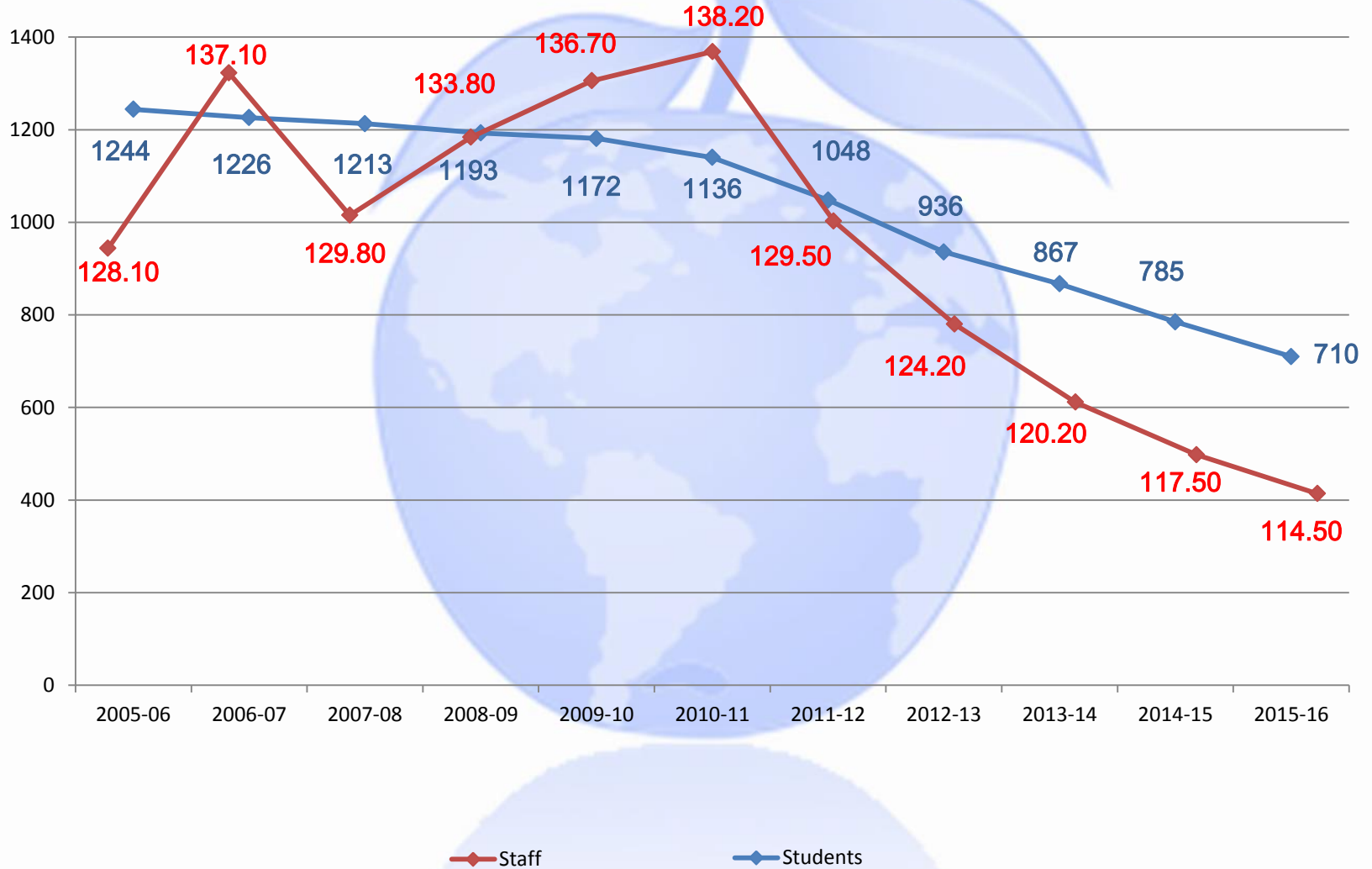
Addition of 1 Section – Gr. 4

Two Teacher Retirements

Total Current Staff Reduction: **2** Teachers

Students & Educational Staff History

Custodial, Maintenance, Secretarial & Cafeteria Staff NOT Included





15'-16' Proposed Operating Budget
(Without Insurance Increase)

-\$6,785

-.057%

15'-16' Proposed Operating Budget
(With Insurance Increase)

\$184,639

1.54%