

Hebron Public Schools



Superintendent's 2016-2017 Budget Proposal

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.



High Expectations. Bright Futures.



What is it that we have to consider?



Vision and Mission

of the Hebron Board Of Education

Hopes and Dreams

of Hebron Students

Expectations and Desires

of Hebron Parents and Community

Objectives and Aspirations

of School and District Staff

And, of course...

Legislative Mandates

of the State of Connecticut





Who are we?



2015-2016 Enrollment

729 students

2016-2017 Projected Enrollment

689 students

2015-2016 Free/Reduced Population

72 Students

2015-2016 Special Education/Section 504

101 Students/47 Students

2015-2016 Staff Positions (FTE)

72.7 Certified, 60.4 Non-certified

2016-2017 Proposed Staff Positions (FTE)

71.7 Certified, 58 Non-certified

2015-2016 Magnet School Attendance

17 Students

2015-2016 Budget

\$11,990,454

2014-2015 Per Pupil Expenditure

\$14,577 (127th State, 23rd DRG)





What is it that we have to be proud of?



The Invaluable Intangibles...

Amazing Children

Safe and Welcoming Schools

Caring, Collaborative, and Visionary Staff

Supportive, Involved, and Appreciative Parents

Delicious and Nutritious Lunches

Well-maintained Facilities

Vibrant and Supportive PTA

Active Educational Foundation

Helpful Community Partnerships





The Invaluable Tangibles...

Full & Half Day NAEYC Accredited Pre-K

Full Day Kindergarten

Standards Based Teaching, Learning, & Grading

Teachers College Workshop Model

Bridges to Mathematics and Big Ideas Mathematics

Inquiry-based Science Lessons

Gifted & Talented and Curriculum Enrichment

Positive Behavioral Interventions and Supports

Fine and Performing Arts

World Language





What are some of the larger challenges in our 2016-2017 budget?



Salaries

\$7,413,806

Medical Insurance Benefits

\$2,624,690

Student Transportation (Reg. & Sp.Ed.)

\$486,423

Utilities

(Electricity, Heating Oil, Fuel, Sewer)

\$254,058

Tuition (Magnet and Special Education)

\$123,695

Pupil Services Programming

\$122,044

AHM Youth and Family Services

\$66,114



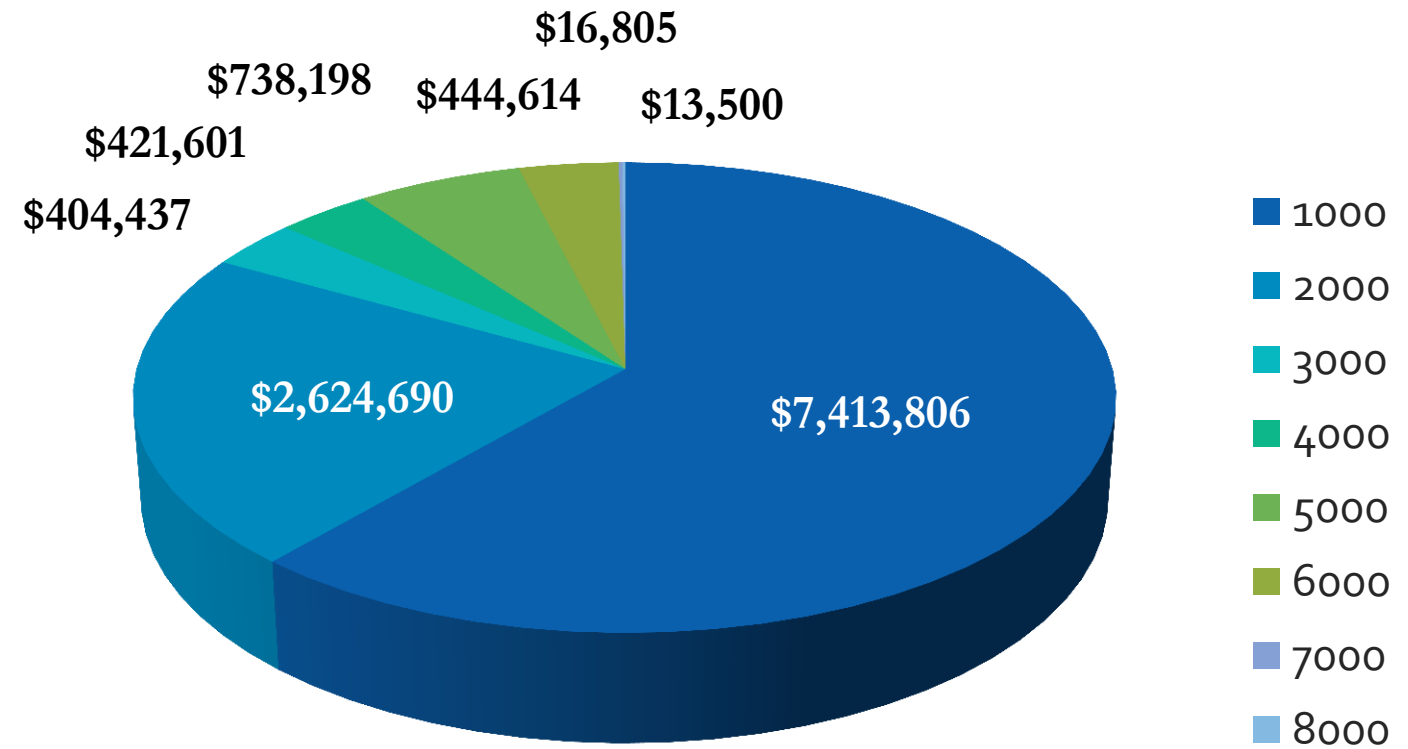


Object Code Comparisons

Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$7,413,806	\$107,315	1.47%
2000	Benefits	\$2,624,690	\$105,306	4.18%
3000	Professional and Technical Services	\$404,437	\$54,828	15.68%
4000	Purchased Property Services	\$421,601	\$1,862	0.44%
5000	Other Purchased Services	\$738,198	(\$91,862)	-11.07%
6000	Supplies and Materials	\$444,614	(\$95,523)	-17.68%
7000	Property & Equipment	\$16,805	\$5,270	45.69%
8000	Dues and Fees	\$13,500	\$0	0.0%



Budget Proposal by Objective





In what ways are we responding to our challenges?



Negotiating fair labor agreements

**Participating in regional consortiums
(insurance/fuel/transp./elect.)**

Exploring additional shared services

Exploring tuition-based self funded programs

Sharing community services through AHM

Installing conservation measures such as solar power

Applying for federal and state grants

**Remaining competitive by expanding
learning opportunities**

**Investing in technology through
Lease Purchase agreements**

**Ensuring Hebron Public Schools remain
an attractive option for homebuyers**





So, what will this budget mean to us?



Someone to support our 21st Century Skills...

1.0 Library Media Specialist

Some new tools so that we're ready for middle school, high school, college and beyond...

100 Chromebooks for Third Grade and Fourth Grade

50 iPads for Pre-Kindergarten – Second grade

Some new fiction and non-fiction reading materials to add to our classroom libraries...

15 Classroom Libraries for Readers' and Writers' Workshop

Some new teacher tools to let us interact in our lessons...

3 SmartBoards for Gilead Hill School

35 Laptop Replacements for Classroom Teachers

Something to keep us safe during our musical performances...

1 Set of Risers for the Music Program





What will it all cost?



\$12,077,651

or a

0.73% increase

from the current

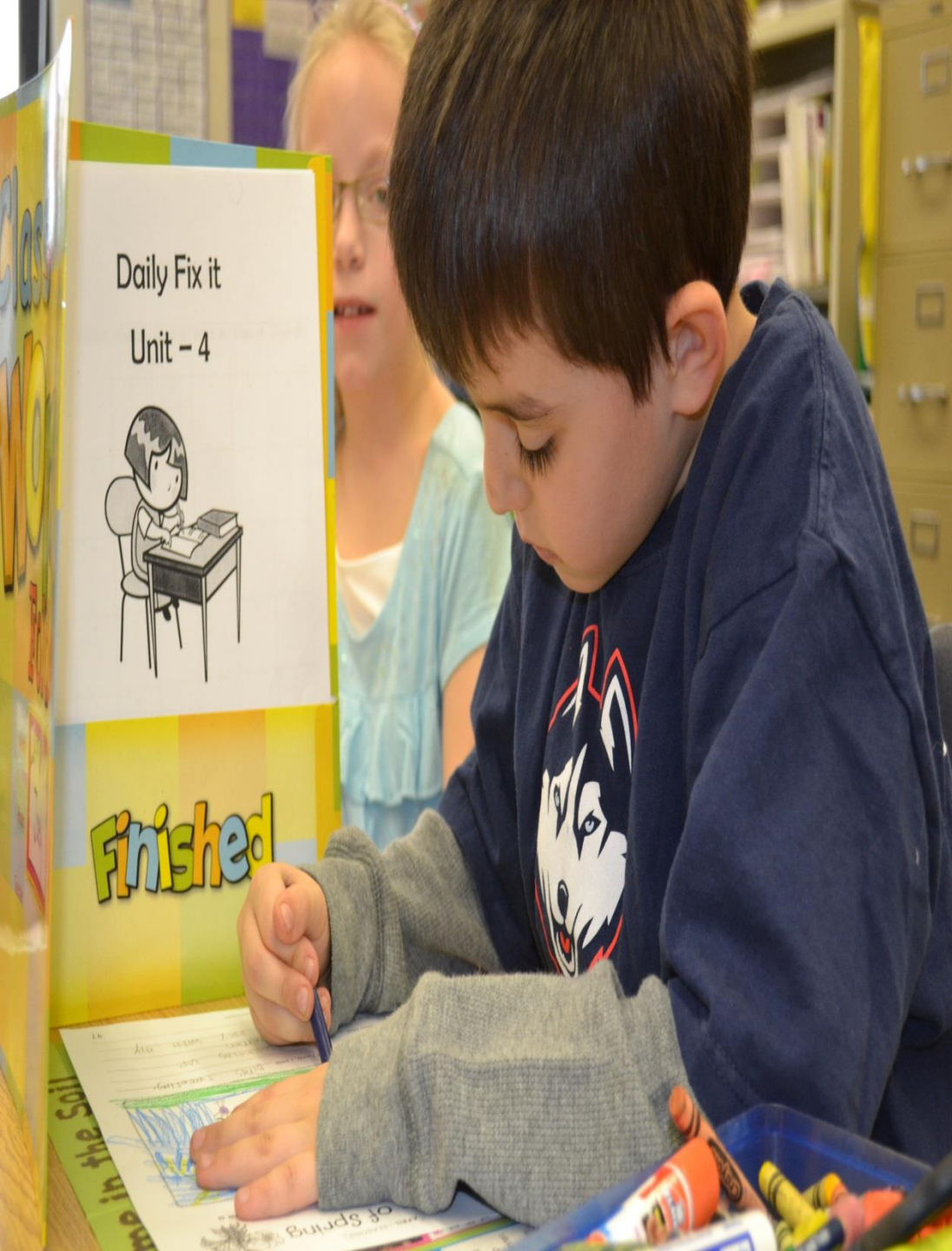
2015-2016

BOE Budget





Can we afford it?



Budget Year	% Increase Voted "Yes"
2010-2011	0%
2011-2012	0.67%
2012-2013	0.82%
2013-2014	0.54%
2014-2015	0.29%
2015-2016	0%
2016-2017	?

0.73% increase

I believe Hebron can!





Education provides the fullest opportunities for fulfilling ourselves.
It is the access to all that a person has yet to learn.
- Lowell Milken