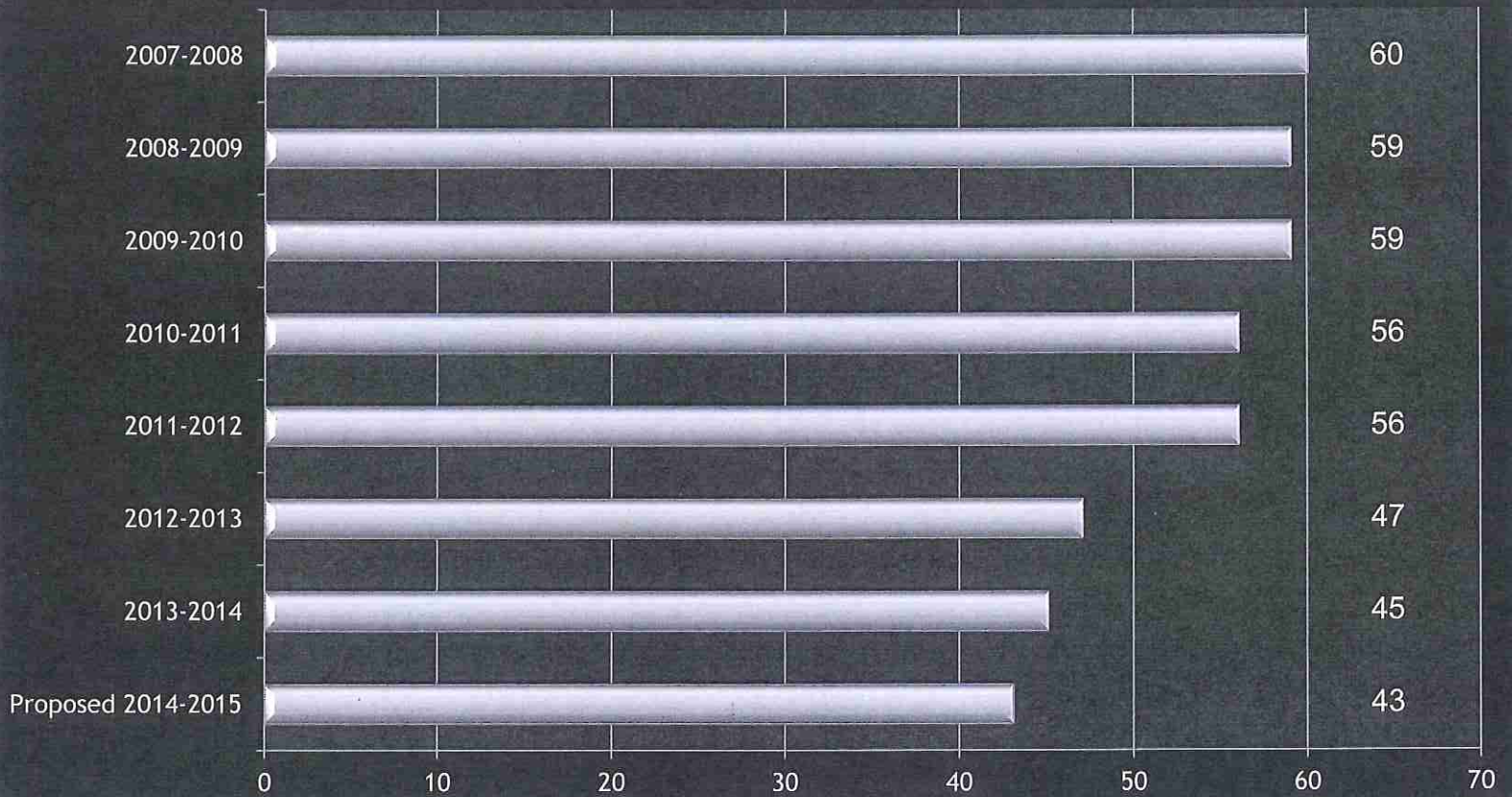


District Costs for Needs Related to Unfunded Mandates			2014-2015
			Additional Mandates:
Professional Development	15,000	staff training for SRBI, CCSS, SBAC, NWEA, teacher and administrator evaluation, differentiated instruction, etc	Student Information System- PSIS, TCS databases
Curriculum Development/CCSS/ materials	12,500 6,200 10,000	curriculum revisions- funds to pay teachers science materials for new science standards reading materials (appropriate non-fiction)	wireless- access to internet
SBAC/Assessment	9,000	NWEA platform	SRBI materials
Technology	500 6,700 7,000 8,200	Naviance platform mandatory archiving of email for 7 years portion of lease to support SBAC evaluation platform (if not BloomBoard)	server space to archive student records and secretary to scan (time)
contracted support services	2000 900	report card revisions to align to new CCSS stipend for grade 6 Naviance Coordinator	TEAM monitoring and mentor
Tuitions	142,000	Out of district/magnet school/related services tuitions k-6	union negotiations (legal, time)
Restraint/Seclusion	3,000	Training, materials, parental notification, building/room requirements	bullying reporting (time)
Behavioral Services	80,000	Applied behavioral services by licensed personnel	Various state data collections (time)
Medical Advisor	2,000	Stipend to local medical professional	
	251,000	TOTAL	

Total Sections Pre- Kindergarten Through Grade 6



Proposed Staffing for 2014-2015

Pre-K/School Readiness	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
51 Students	89 Students	88 Students	86 Students	117 Students	99 Students	121 Students	147 Students
12.8 per class	17.8 per class	17.6 per class	17.2 per class	19.5 per class	19.8 per class	20.2 per class	21.0 per class
2.5 Teachers	5 Teachers	5 Teachers	5 Teachers	6 Teachers	5 Teachers	6 Teachers	7 Teachers

Class Section & Class Size History

	October 1, 2013		October 1, 2012		October 1, 2011		October 1, 2010		October 1, 2009		October 1, 2008		October 1, 2007	
	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections
PreK	49	4	35	3	47	5	71	5	75	7	38	3	36	3
Kindergarten	88	5	91	5	119	8	112	7	120	7	148	9	148	9
Grade 1	89	5	121	7	110	7	129	7	152	8	154	9	147	8
Grade 2	118	6	105	6	123	7	158	8	155	8	149	8	180	9
Grade 3	101	5	125	6	156	8	161	8	146	7	178	9	167	8
Grade 4	122	6	151	7	159	7	146	6	189	8	169	7	167	7
Grade 5	148	7	158	7	145	6	190	8	173	7	167	7	167	8
Grade 6	152	7	149	6	188	8	169	7	160	7	170	7	195	8

# of Students per Section	PreK	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
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	19,21,29,21,21,20	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	17,16,18,18,18,18,	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	9,9,10,11,8	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	22,24,23,233,23,22,22	24,24,25,23,24,25	23,23,24,23,24,23,24,24
October 1, 2010	14,13,14,14,15	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	13,11,12,12,8,9,10	18,18,17,14,16,18,19	21,18,19,18,20,18,19,19	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
October 1, 2008	14,10,14	14,16,16,15,17,16,18,18,18	17,18,17,17,17,17,17,17	19,17,20,16,18,20,19,20	20,20,20,20,20,19,20,19,20	24,24,25,24,24,24,24	24,24,24,24,24,24,23	24,24,24,24,25,24,25
October 1, 2007	13,10,13	17,17,19,18,17,16,15,14,15	17,18,18,19,17,19,20,19	20,20,20,20,19,19,21,21,20	21,21,21,21,20,21,22,20	24,24,25,24,22,24,24	20,19,21,21,23,22,21,20	24,24,26,25,23,25,24,24

2014-2015 Enrollment

NESDEC Projections

Total # of Students

School Readiness		PreK		PreK		PreK		51 12.8 per class 2.5 teachers
Kind.	Kind.	Kind.		Kind.		Kind.		89 17.8 per class 5 teachers
Grade 1	Grade 1	Grade 1		Grade 1		Grade 1		88 17.6 per class 5 teachers
Grade 2	Grade 2	Grade 2		Grade 2		Grade 2		86 17.2 per class 5 teachers
Grade 3	Grade 3	Grade 3	Grade 3	Grade 3	Grade 3	Grade 3		117 19.5 per class 6 Teachers
Grade 4		Grade 4		Grade 4		Grade 4		99 19.8 per class 5 teachers
Grade 5	Grade 5	Grade 5	Grade 5	Grade 5	Grade 5	Grade 5		121 20.2 per class 6 Teachers
Grade 6	Grade 6	Grade 6	Grade 6	Grade 6	Grade 6	Grade 6		147 21 per class 7 teachers

One teacher retiring (Kindergarten Level)

One year long substitute - Not returning (position eliminated – gr. 2)

K, gr. 1, and gr. 6 sections remain the same

Minus 1 section in grade 2

Plus 1 section in grade 3

Minus 1 section in grade 4

Minus 1 section in grade 5

Total of 2 regular education classroom sections reduced

Technology Integration specialist (change over to certified position)

Hebron Public Schools Staff Analysis

Acct	Name	2006-7	2007-8	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
										Estimated
1111	Administrators	5.8	5.8	5.8	5.8	5.8	6.2	5.4	5.2	5.4
1112	Teachers GHS	29	27	28	28	26	27	25	24	23
1112	Teachers HES	42.9	40	39	36	37.5	41.7	39.25	35.7	34.7
1112	Teachers Sped	24	26	28	28	23.7	18	17	17.5	18.5
	Total Certified	101.7	98.8	100.8	97.8	93	92.9	86.65	82.4	81.6
1122	Bookkeeper	1	1	1	1	1	1	1	1	1
1123	Secretaries	8	8	9.6	9.6	9.6	8.5	8.5	8.5	8.4
1124	Paraprofessionals	50	47.5	49.5	49.5	48	41	46.6	39.6	37.9
1125	Custodians	8.5	8.5	8.5	7.5	8.2	8.2	8.2	8.2	8.2
1126	Nurses	2	2	2	2	2	2	2	2	2
1127	Tech Staff	2	2	3	3	3	2	2	3.2	3
	Total Non Certified	71.5	69	73.6	72.6	71.8	62.7	68.3	62.5	60.5

Source: Phoenix/Pentamation Financial Management System History

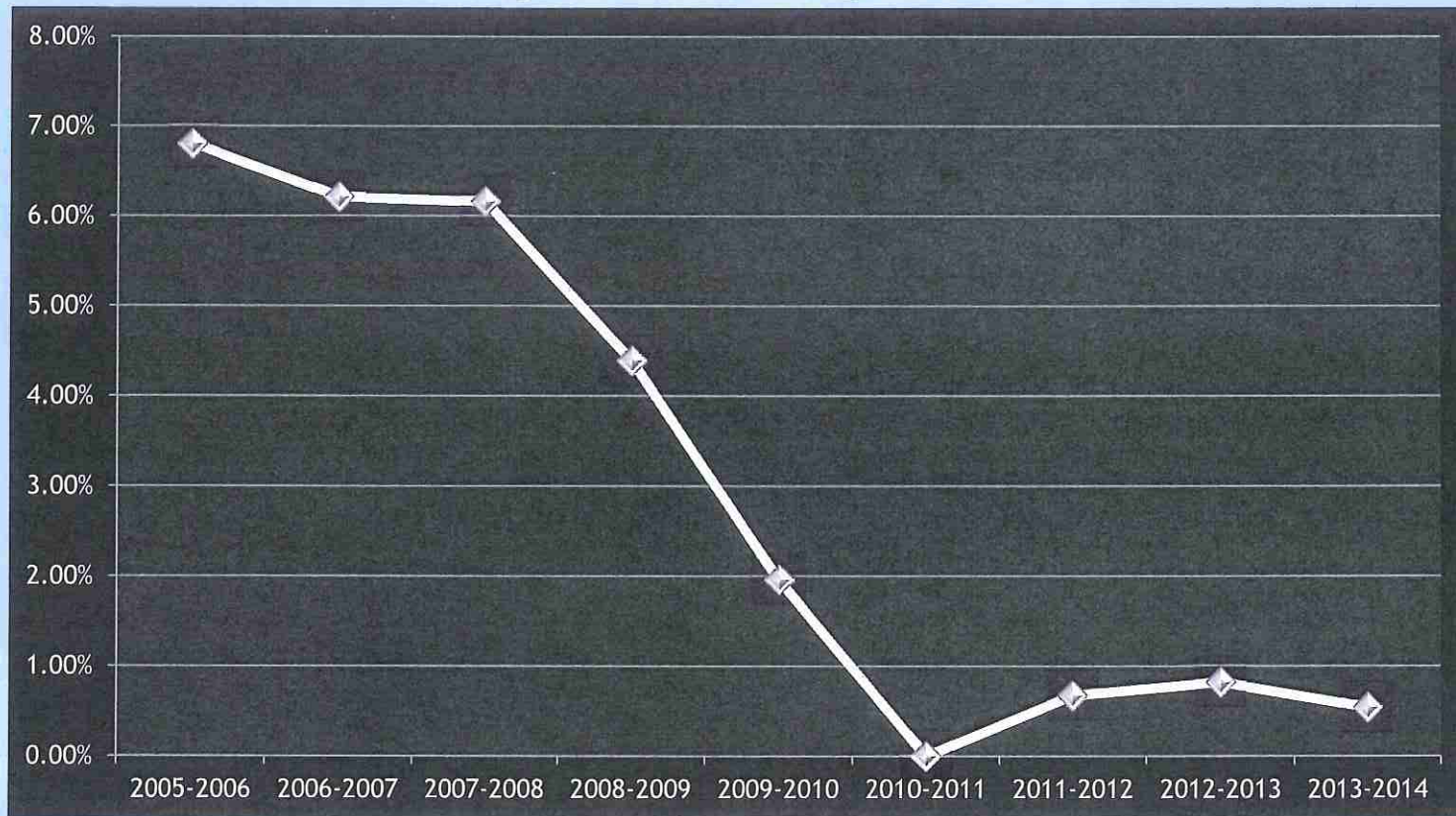
Hebron Public Schools Staffing
2005 – 2006 Information from Strategic School Profiles

Certified Staff 94.1 including Administrators

Non-Certified Instructional Assistants 34

The SSP does not breakout Special Education teachers from the Certified Staff, nor does it include secretaries, custodians, nurses, or technology staff in the non-certified staff.

Budget Percentage Increase



School Year	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
% of Increase	6.80%	6.21%	6.16%	4.395	1.96%	0%	.67%	.82%	.54%
Amount of Increase	\$678,348	\$606,523	\$638,312	\$420,996	\$255,331	\$0	\$78,215	\$96,938	\$64,805

Dollar and Percent Increase Comparisons

	\$ Increase	% Increase
2014 – 2015	\$58,131	.49%
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	\$638,312	6.16%
2006 – 2007	\$606,523	6.21%
2005 – 2006	\$678,348	6.80%