

Hebron Public Schools

**Superintendent's Budget Proposal
2020-2021**



Highlights

December 12, 2019

2020-2021 Budget Development

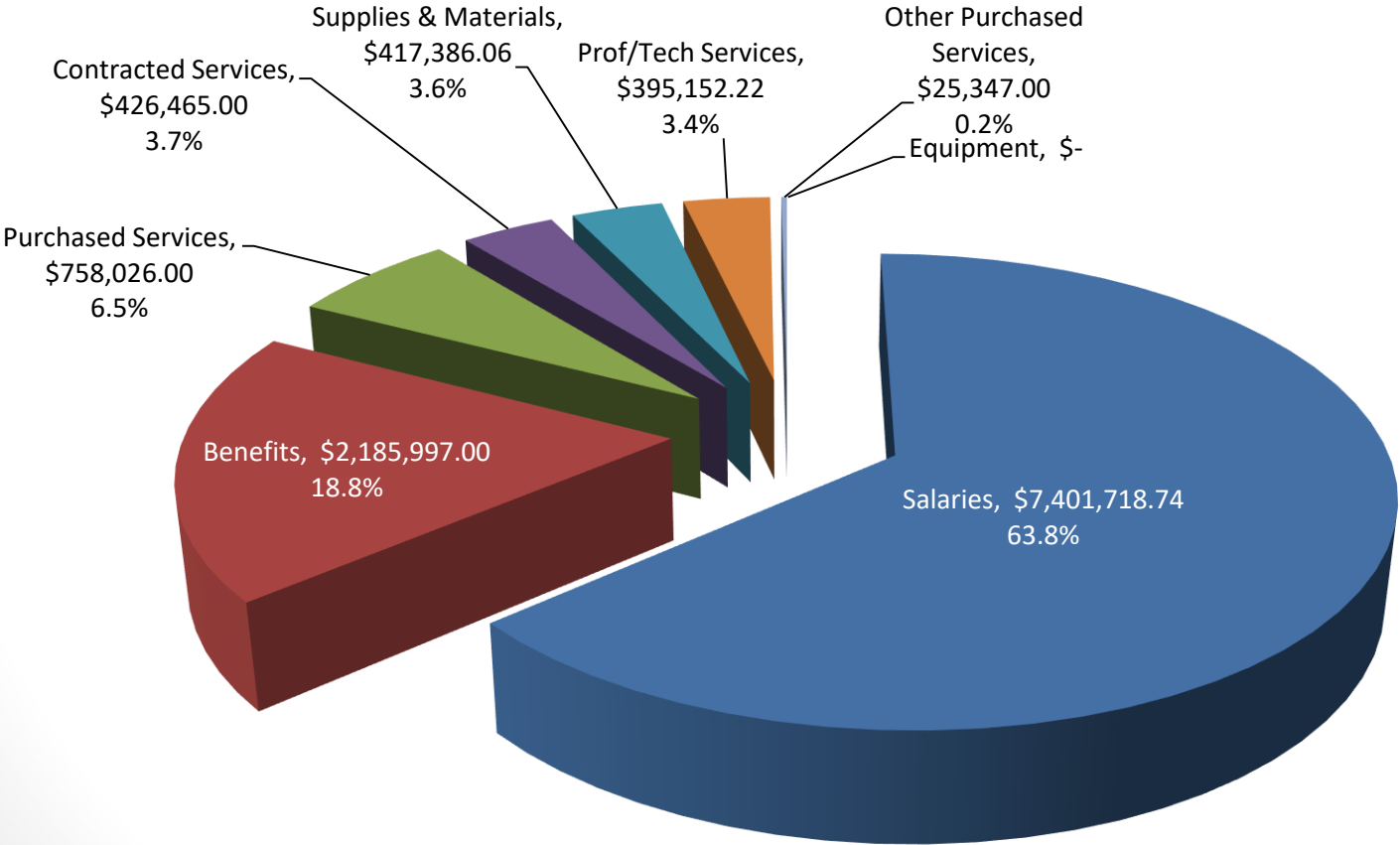
- BOARD OF EDUCATION BUDGET PARAMETERS/BUDGET PROCESS
 - Student Enrollment
 - State/Federal Mandates
 - Educational Programs/Initiatives
 - Employment Contracts/Health insurance
 - Grant Management/Impact
 - Facilities Maintenance
- BUDGET DEVELOPMENT GOALS AND OBJECTIVES
 - Strengthen existing programs and initiatives
 - Consideration of historical data
 - Strengthen central office support
 - Newly formatted budget document

2020-2021 Proposed Superintendent's Budget

\$11,610,092

2.38%

\$269,568 increase



2020-2021 Wage & Insurance Increases

As a result of collective bargaining agreements, the projected insurance rate and employee wage increases for 2020-2021 are as follows:

- Region 8 Health Insurance Consortium: Potential Increase as of November, 2019: 8.9%
- Negotiated Wage Increases:
 - Teachers 2.00% (Includes Step Increase)
 - Administrators 2.29% (Superintendent Not Included)
 - Non-Certified Staff 1.98% (No Step Increase)
 - Non-Affiliated Staff Up to 3.00% (Annual Evaluation Considered)

2020-2021 Staffing/Program Implications

- **Proposed Personnel Reduction, Reallocation, and Addition**
 - Proposed Reduction: 1.0 FTE Instructional Interventionist
 - Proposed Reallocation: 1.0 FTE Instructional Interventionist to 1.0 FTE Behavioral Interventionist
 - Addition: 0.5 Human Resources Specialist
 - Expansion of World Language (Spanish) to include Grade 2 students; to be implemented with a change in schedule, requiring no additional staff.