

Updated Superintendent's Proposed Budget

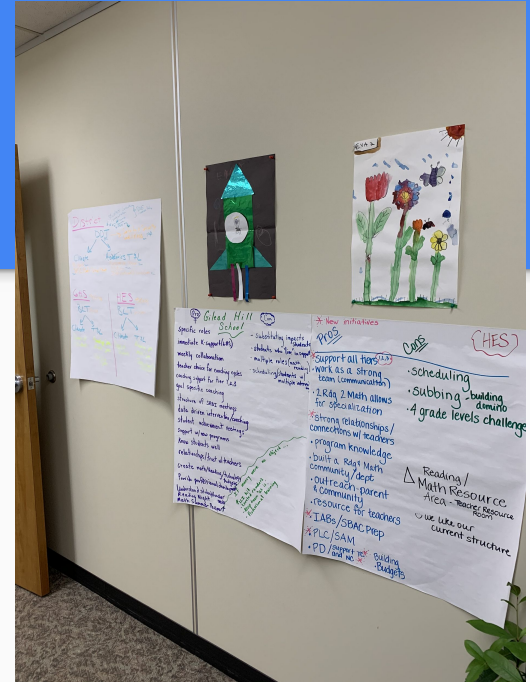
Hebron Board of Education Special Meeting 1/16/2020

Thomas J. Baird, Ed.D.
Superintendent of Schools



Process

- Engagement in the budget adoption process
- Entry meetings with administrators
- Entry meetings with HEA and UPSEU
- Entry meetings with Dr. Pierson
- Entry meetings with intervention team
- Drafting of a reorganization plan and updated budget
- Proposal of a revised budget with the Board of Education
- Budget adoption by the BOE
- Presentations and communication with the town and stakeholders
- Initial implementation with adjustments as needed until successful referendum



Goals

- Reflect and adjust the original budget proposal given new information
- Balance operations/climate/behavior needs with teaching and learning needs
- Streamline the administrative team and lean toward individual strengths
- Narrow individual team member responsibilities to focus on quality of implementation
- Provide “Administrative Lead(s)” for climate as well as teaching and learning
- Maximize superintendent and principal time on teaching and learning
- Provide regular job embedded professional learning for all staff

Existing 8.0 FTE Intervention/Academic Team

District

1.0 Curriculum Specialist

GHS

1.0 Instructional Coach, 1.0 Reading Consultant, 1.0 Interventionist

HES

4.0 Interventionist (2.0 Math Focus & 2.0 Reading Focus)

Original Proposal

- Exchange 1.0 Interventionist for 1.0 Behavior Interventionist
- Eliminate 1.0 Interventionist
- No recommended restructure presented at time of budget proposal

Recommended Reorganization 8.0 FTE Intervention/Academic/Leadership Team

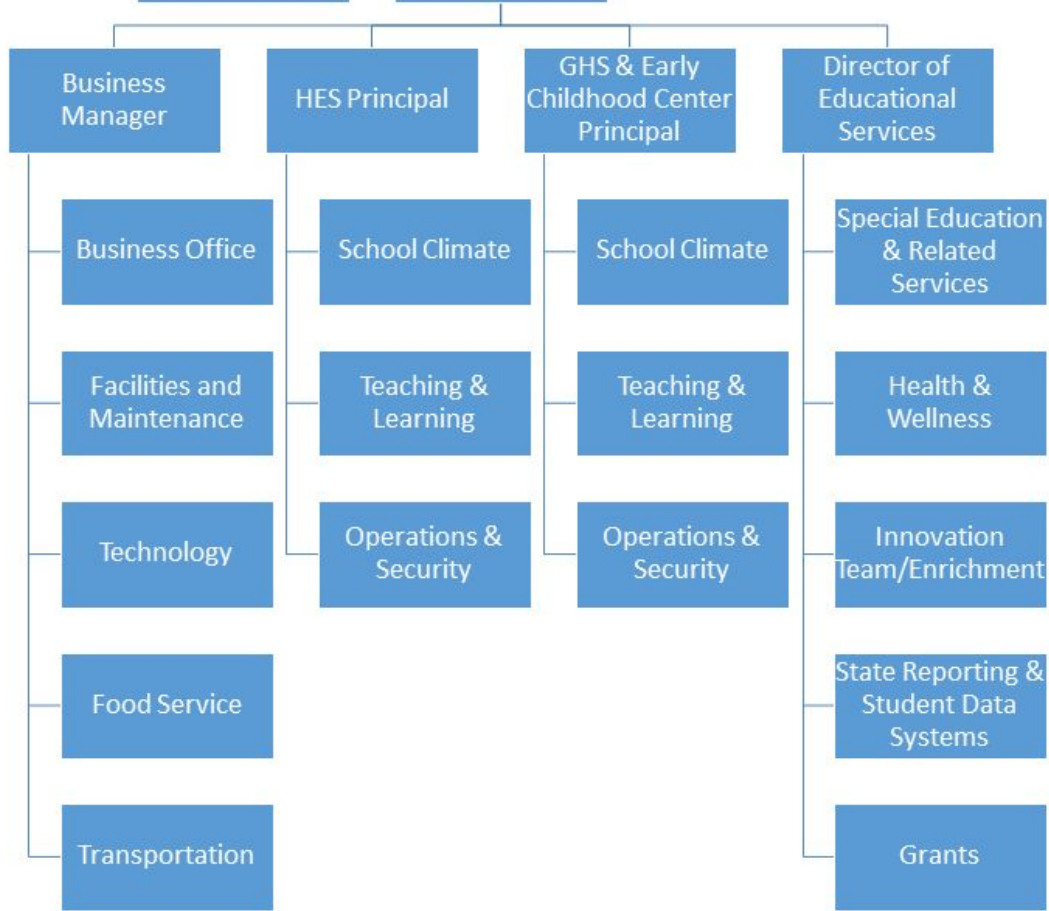
- Revised district organizational chart of administrative responsibilities

- School-Based Models
 - Dean of Students
 - Curriculum and Instruction Specialist
 - Reading Specialist
 - Math Specialist

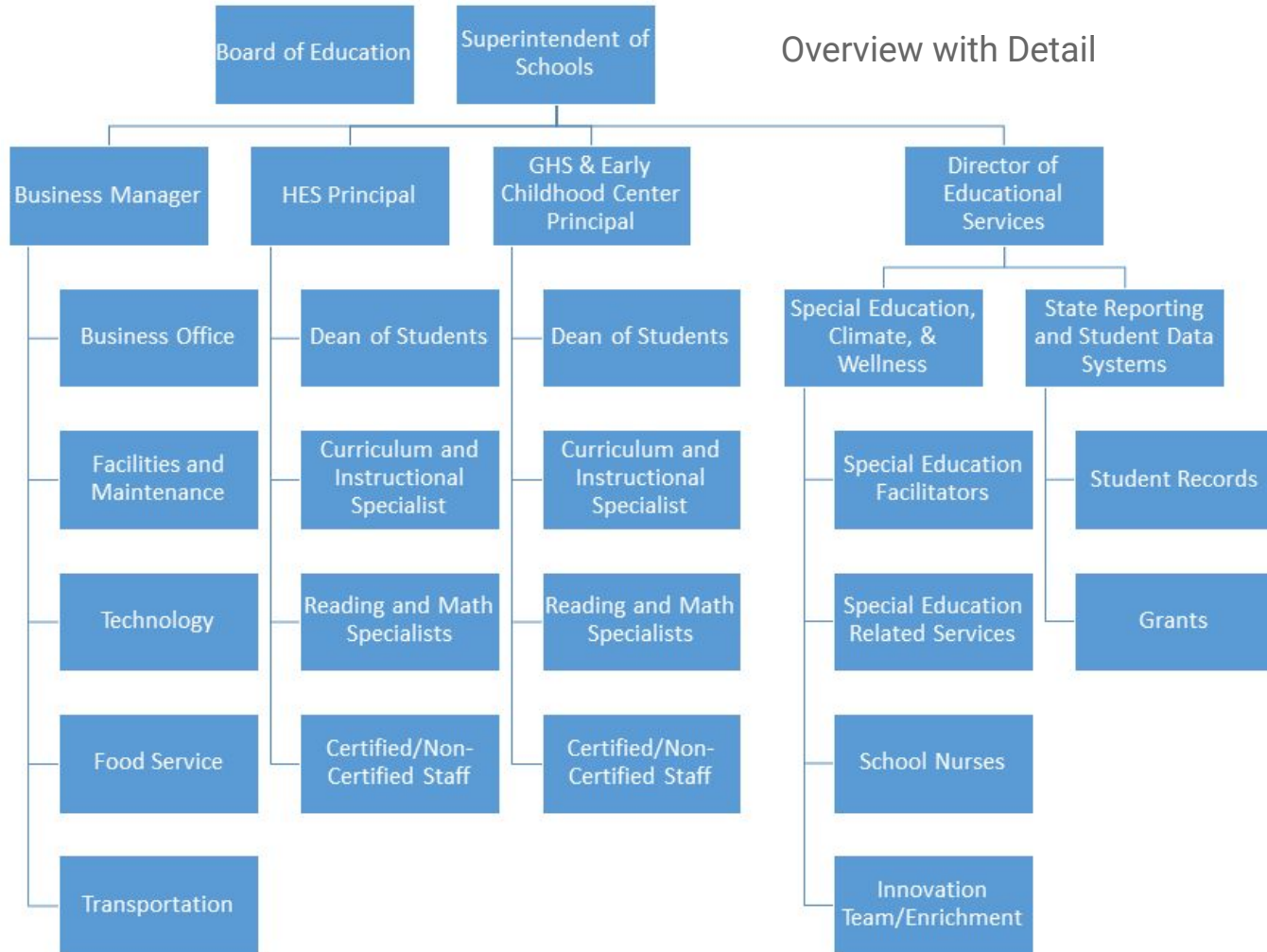
Board of Education

Superintendent of Schools

Overview by Function



Overview with Detail



Reorganization Outcomes

- Balances operations/climate/behavior needs with teaching and learning needs
- Designed to maximize regular job embedded professional learning for all staff in both climate and academics
- Narrows individual team member responsibilities to focus on quality of implementation
- Designed to provide heightened accountability for student achievement in climate and academics
- Reorganization was the unanimous consensus of the administrative team

Recommended Budget Adjustments

- Eliminate sub coordinator stipend (-7,000 Salaries)
- Additional 1.0 HEA position/stipends (71,000 Salaries)
- Insurance assumption of 6.4% increase rather than 8.9% (- 36,950 Employee Benefits)
- Payoff computer lease early (-56,561 Contracted Services for 20-21 & -13,274 for 21-22*)
- Pre-purchase TC Phonics and Reading materials GHS (-15,516 Supplies & Materials)
- Pre-purchase Computer Supplies (- 38,749 Supplies & Materials)
- Pre-purchase Bridges Math consumables (- 11,900 Supplies & Materials)

Net Change for 20-21 Budget: -95,676

* 13,274 savings achieved for 21-22 Budget

Superintendent's Recommended Budget

	20-21 \$ Proposal	19-20 to 20-21 \$ Change	19-20 to 20-21 % Change
Original	11,610,092.02	269,568.02	2.38
Updated	11,514,416.02	173,892.02	1.53
Difference	-95,676.00	-95,676.00	-0.85