

Hebron Public Schools

Board Of Education Budget Proposal 2019-2020

Key Takeaways



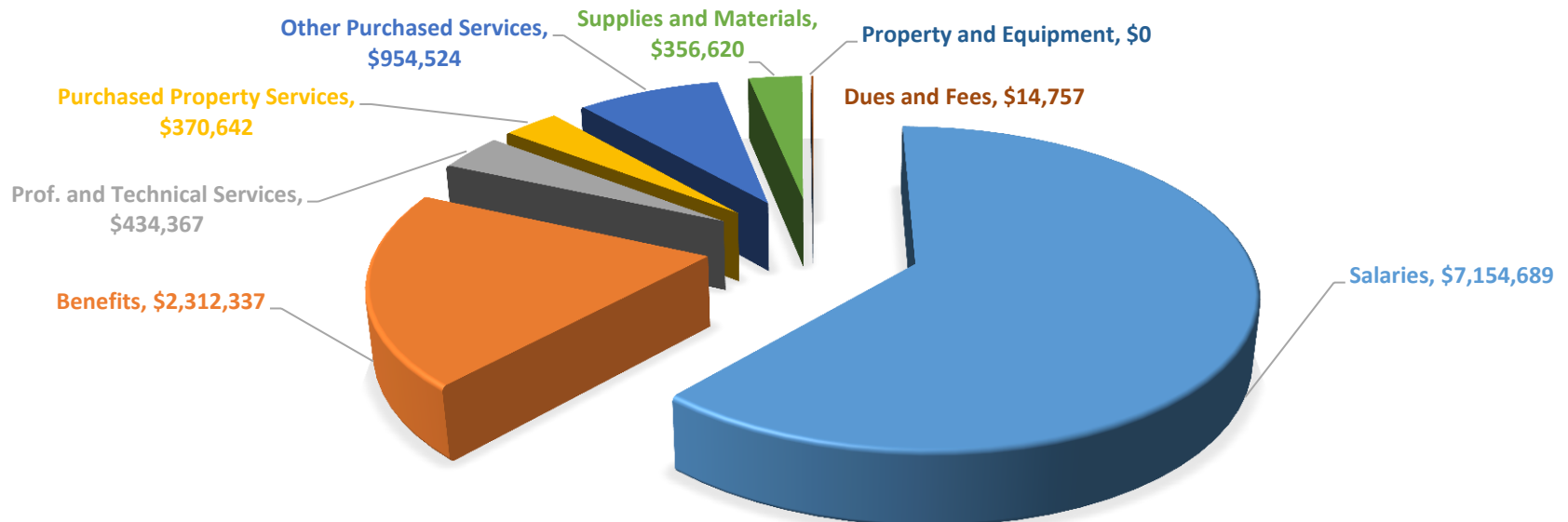
Key Takeaways

□ Proposed Budget:

\$11,597,935

0.97%

\$111,514 increase over 2018-2019



Key Takeaways

□ Proposed Personnel Reductions and Increases

1 FTE Classroom Teacher

Proposed Reduction in Grade 6

Class Sizes = 22, 22, 23, 23 (magnet/private school transfers likely)

Increases instructional time for core subject areas

1 FTE Special Education Teacher

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Sp. Ed. Student Population	79	81	67	71	68
Sp. Ed. Teachers (K-6)	9	8	8	7	7
Case Management	5-16	9-10	7-19	5-17	4-15

1 FTE Paraprofessional

Reflects decline in Special Education enrollment

Will be phased out through attrition

4 PTE School Resource Officers

Anticipated Cost - \$82,148



Key Takeaways

- Potential Additional Savings or Liabilities
 - Health Insurance Increase (Current Projection is 12%)
 - Bus Contract Bid (Current Projection 7%)
 - Salary Savings
 - Health Insurance Enrollment Savings
 - Special Education Outplacements

Budget Proposal Updates

□ Additional Savings or Increases as of March 5, 2019

Savings

- Special Education Tuition Adjustment (\$100,168)
- Health Insurance Adjustment (Current Projection = 7.2%) (\$16,384)
- Liability Insurance Adjustment (\$41,014)
- Workers Compensation Adjustment (\$29,796)

Increases

- Special Education Personnel Adjustment \$19,157
- AHM Youth and Family Service Adjustment \$793

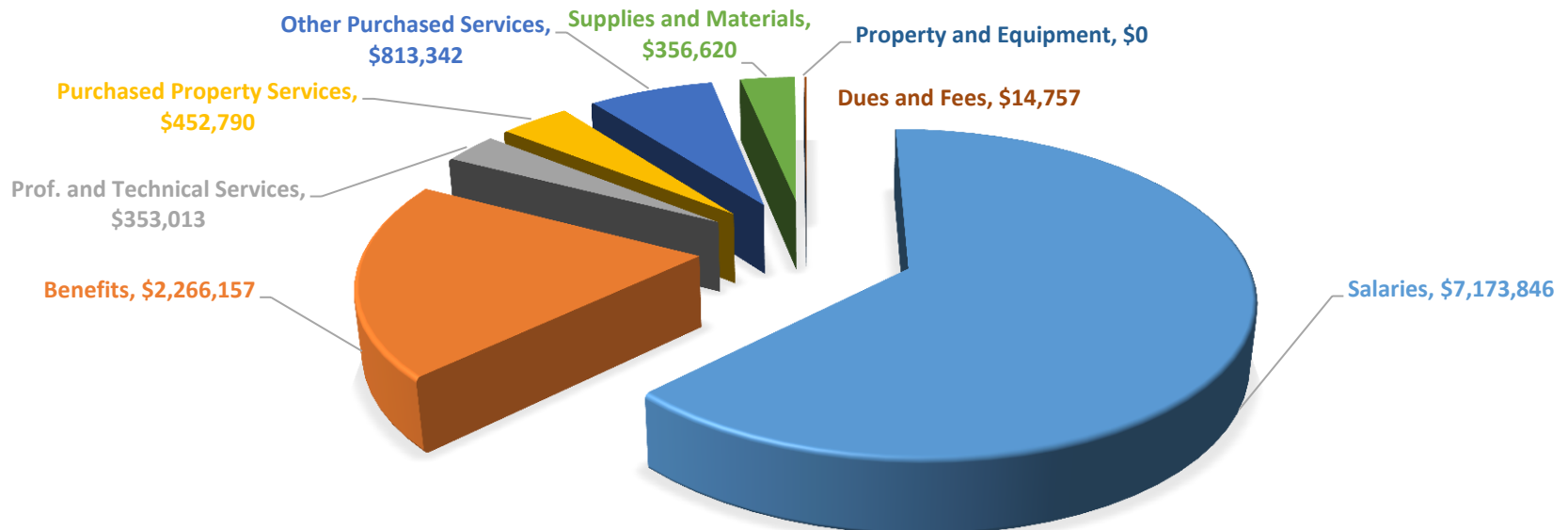
Updated BOE Request

- BOE Budget as of March 5, 2019:

\$11,430,524

-0.49%

\$55,897 below 2018-2019



FY 2019 Budget Update

□ Current Projected Surplus

\$306,950

□ Salary Savings for 2018-2019

<u>Planned Salaries FY 2018-2019</u>					<u>Adjusted Salaries For FY 2018-2019</u>					<u>Summary Of Changes</u>
FTE	Position	Salary	FICA/MED	Total Benefits	Position	FTE	Salary	FICA/MED	Total Benefits	Dollar Difference
1.00	Principal	\$142,761	\$2,070	\$2,070	Principal	1.00	\$142,761	\$2,070	\$2,070	0
1.00	Principal	\$142,761	\$2,070	\$2,070	Principal (Maternity)	1.00	\$134,009	\$1,943	\$1,943	(8,879)
1.00	Teacher	\$89,733	\$1,301	\$1,301	Teacher	1.00	\$46,785	\$678	\$678	(43,571)
1.00	Curr & Tech Specialist	\$84,489	\$1,225	\$1,225	Curr & Tech Specialist	1.00	\$84,489	\$1,225	\$1,225	0
1.00	Interventionist	\$84,489	\$1,225	\$1,225	Interventionist	1.00	\$56,076	\$813	\$813	(28,825)
1.00	Teacher	\$63,213	\$917	\$917	Teacher	1.00	\$51,806	\$751	\$751	(11,572)
1.00	Art Teacher	\$84,489	\$1,225	\$1,225	Art Teacher	1.00	\$58,355	\$846	\$846	(26,513)
1.00	Teacher	\$51,806	\$751	\$751	Teacher	1.00	\$53,898	\$782	\$782	2,122
1.00	Teacher	\$89,733	\$1,301	\$1,301	Teacher	1.00	\$48,659	\$706	\$706	(41,670)
1.00	Special Ed Teacher	\$53,898	\$782	\$782	Special Ed Teacher	1.00	\$53,898	\$782	\$782	0
1.00	Special Ed Teacher	\$58,355	\$846	\$846	Special Ed Teacher	1.00	\$49,801	\$722	\$722	(8,678)
1.00	Teacher (LOA)	\$0	\$0	\$0	Teacher	1.00	\$17,711	\$257	\$257	17,968
1.00	Teacher (Maternity)	\$0	\$0	\$0	Teacher	1.00	\$15,705	\$228	\$228	15,933
1.00	Teacher (Maternity)	\$0	\$0	\$0	Teacher	1.00	\$3,700	\$54	\$54	3,754
1.00	Nurse	\$49,924	\$3,819	\$3,819	Nurse	1.00	\$46,528	\$3,559	\$3,559	(3,656)
1.00	Paraprofessional	\$19,498	\$1,492	\$1,492	Paraprofessional	1.00	\$18,751	\$1,434	\$1,434	(804)
1.00	Paraprofessional	\$21,247	\$1,625	\$1,625	Paraprofessional	1.00	\$17,183	\$1,315	\$1,315	(4,375)
1.00	Paraprofessional	\$19,575	\$1,497	\$1,497	Paraprofessional	1.00	\$22,903	\$1,752	\$1,752	3,583
1.00	Paraprofessional	\$22,903	\$1,752	\$1,752	Paraprofessional	1.00	\$17,395	\$1,331	\$1,331	(5,929)
1.00	Paraprofessional	\$19,416	\$1,485	\$1,485	Paraprofessional	1.00	\$17,395	\$1,331	\$1,331	(2,176)
1.00	Paraprofessional	\$19,833	\$1,517	\$1,517	Paraprofessional	1.00	\$16,931	\$1,295	\$1,295	(3,124)
1.00	Paraprofessional (New)	\$0	\$0	\$0	Paraprofessional	1.00	\$17,395	\$1,331	\$1,331	18,726
1.00	Paraprofessional (New)	\$0	\$0	\$0	Paraprofessional	1.00	\$17,273	\$1,321	\$1,321	18,595
0.00		\$0	\$0	\$0		0.00	\$0	\$0	\$0	0
21.00		\$1,118,123		\$26,901		21.00	\$1,009,409		\$26,525	
	ORIGINAL Salary and Benefits 18-19			\$1,145,024		REPLACED Salary and Benefits 18-19			\$1,035,934	
									Net Change	109,091

FY 2019 Budget Update

□ Health Benefits Savings for 2018-2019

Insurance (BOE cost share portion):

	Original 2018-2019 Budget	March Anthem Numbers	Change	April Anthem Numbers	Change	Open Enrollment 2018	Savings from Adjusted
Medical:	\$ 1,748,383.73	\$ 1,795,357.19	\$ 46,973.46	\$ 1,705,064.90	\$ (43,318.83)	\$ 1,510,383.62	\$ (194,681.28)
H.S.A. Contribution:	\$ 217,600.00	\$ 220,200.00	\$ 2,600.00	\$ 215,000.00	\$ (2,600.00)	\$ 192,001.66	\$ (22,998.34)
Dental:	\$ 29,701.72	\$ 29,701.72	\$ -	\$ 28,992.59	\$ (709.13)	\$ 26,393.43	\$ (2,599.16)
Total:	\$ 1,995,685.45	\$ 2,045,258.91	\$ 49,573.46	\$ 1,949,057.49	\$ (46,627.96)	\$ 1,728,778.71	\$ (220,278.78)

<ul style="list-style-type: none"> *Existing staff * 5 placeholders 10% * no staffing changes 	<ul style="list-style-type: none"> * 5 returning teachers * 4 placeholders 10% *Reduced Certified placeholders to 3, added 1 placeholder for Non-Certified, Staffing change 	<ul style="list-style-type: none"> * 3 returning teachers * 4 placeholders * 9.2% increase * includes 17-18 non-certified, certified staff changes & anticipated 18-19 staffing changes 	<ul style="list-style-type: none"> *1 returning teacher *4 newly enrolled teachers *1 newly enrolled para *3 cancelled - teacher *2 newer teachers that are less than veteran teachers *5 changes in enrollment coverage *2 anticipated re-enroll that didn't happen *10 staff changes over summer 2018
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