

HINESBURG COMMUNITY SCHOOL

2012/2013 Budget Forum
November 7, 2011

Hosted by Hinesburg School Board

AGENDA



- Introductions
- Budget and Enrollment history
- HCS Educational Program Overview
 - Administrators Bob and Jeff
- Group Discussion and Feedback
 - CSSU Superintendent Elaine Pinckney
- Questions

HCS K-8 ENROLLMENT

School Year	Enrollment	Actual Change	
2005 - 2006	478		
2006 - 2007	480	0.4%	
2007 - 2008	455	-5.5%	
2008 - 2009	454	-0.2%	
2009 - 2010	437	-3.9%	
2010 - 2011	460	5.0%	
2011 - 2012	462	0.4%	
2012 -2013	464	0.9%	
2013 – 2014	461	-0.7%	
2014 – 2015	457	-0.9%	

Realities and Projections

Grade Level	HCS Enrollment	Class Size	Board Target	2010 CSSU Averages
EEE	25 / 1 teacher	fluctuates		
K	50 / 3 teachers	16.6	17 - 20	17.4
1	69 / 4 teachers	17.25	17 - 20	19.2
2	39 / 2 teachers	19.5	17 - 20	19.9
3	51 / 3 teachers	17	17 - 20	19.8
4	44 / 2 teachers	22	20 - 25	21.5
5	50 / 3 teachers	16.6	20 - 25	21
6	54 / 2 teachers	27	20 - 25	23
7	51 / 2 teachers	25.5	20 - 25	22
8	44 / 2 teachers	21	20 - 25	23

CURRENT SCHOOL ENROLLMENT

SUMMARY OF HCS REDUCTIONS SINCE 2006

- teacher positions eliminated
- paraprofessional positions eliminated
- reduction of assistant principal position
- reduction of guidance services
- reduction of custodial services
- enrichment program eliminated
- foreign language program reduced
- team supply budgets reduced
- technology budget reduced
- transportation budget reduced
- reduction in federal grant monies for student services
- reduction in food service subsidy
- office supply and school copier budget reduced

*

Four Year Budget History

School Year	PreK – 8 th Budget	% Change	Cost per Equalized Pupil
2008/9	\$7,702,640		\$13,552
2009/10	\$7,565,476	-1.8%	\$14,148
2010/11	\$7,640,922	1.0%	\$14,148
2011/12	\$7,499,582	-1.9%	\$13,893

* Enrollment since 2008 has ranged from 454 to 460 students grades K-8

HCS MISSION STATEMENT

The mission of the Hinesburg Community School District:

“We believe that every student is capable of learning and that every student can master the behaviors, skills and knowledge essential for a contributing member of a democratic society.”

CORE CURRICULUM

- Reading
- Writing
- Spelling
- Mathematics
- Science
- Social Studies
- Music
- Art
- Physical Education
- World Languages
- Family Consumer Science
- Health Education

Core Curriculum is supported by
Library / Media & Technology

ENRICHMENT AND EXTRACURRICULARS

- Help & Homework Club
- Athletics
 - Soccer, Field Hockey, CC Running, Basketball, Baseball, Softball
- Activities
 - School musical, dances, activity nights
- Clubs
 - Student Council, Spelling teams, Math Counts, Geobee.

SUPPORTS TO ACADEMIC PROGRAM

- Special Education
- Literacy Intervention
- Responsive Classroom
- Student behavior intervention
- Summer Schools
- Guidance Department
- School Psychologist
- School Social Worker
- Substance Abuse Program / CY
- Student Mentoring
- Hands-on Nature

SCHOOL ACTION PLAN & INITIATIVES

- Response to Intervention (RtI)
- Differentiated Instruction (DI)
- School Climate
- Wellness and Health
- Data Teams
- Science
- Social Studies
- Mathematics
- Literacy
- Positive Behavior Interventions & Supports

Group Discussion Questions

Given our budget history in recent years what are our hopes and dreams for our children?:

- Which areas might we consider for further reduction/ elimination?
- Which areas might we consider for additional investment?
- Which areas/ programs should we hold harmless?
- What are your minimums? At what point would we NOT be providing a quality education for our children?