

HINESBURG COMMUNITY SCHOOL

2013/2014 Budget Forum
October 24, 2012

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	
2008 - 2009	454	-0.2%	
2009 - 2010	437	-3.9%	
2010 - 2011	460	5.3%	
2011 - 2012	450	-2.2%	
2012 -2013	460	+2.2%	
2013 – 2014	460	- %	
2014 – 2015	458	-0.4%	
2015 – 2016	455	-0.7%	
2016 – 2017	455	- %	
2017 – 2018	447	-1.8%	

Realities and Projections

Grade Level	HCS Enrollment	Class Size	Board Target	2012 CSSU Averages
EEE	26 / 1 teacher	fluctuates		
K	51 / 3 teachers	17	17 - 20	17
1	52 / 3 teachers	17.3	17 - 20	18
2	66 / 3 teachers	22	17 - 20	18
3	39 / 2 teachers	19.5	17 - 20	20
4	54 / 3 teachers	18	20 - 25	20
5	47 / 2 teachers	23.5	20 - 25	24
6	51 / 2 teachers	25.5	20 - 25	24
7	53 / 2 teachers	26.5	20 - 25	23
8	51 / 2 teachers	25.5	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
- reduction in office staff
- office supply and school copier budget reduced

*

Five 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
2012/13	\$7,759,464	+3.5%	\$14,018

HCS MISSION STATEMENT

The mission of the Hinesburg Community School District:

“The CSSU mission is to develop citizens who: LEARN actively and collaboratively, THINK creatively and critically, LIVE responsibly and respectfully, CONTRIBUTE positively to their community, and PURSUE EXCELLENCE in their individual interests.”

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?