



2024-2025 Budget

The Power of the Budget

- The 2024-2025 Budget will continue the work underway outlined in the District Advancement Plan
 - Meet the enrollment demands and class-size requirements
 - Continue our student intervention and support programs for academics
 - Continue mental health supports through our three-year \$324,000 state grant
 - Continue curriculum development and professional learning
 - Fund technology purchases at historic levels to keep pace with usage
 - Capital Improvement Plan requests begin to respond to the draft Facilities Study

Return of Investment

- Consistent downward trend of magnet enrollment, saving taxpayers money
- Strong and positive culture and climate within our schools
- Steady improvement of grades k-2 internal reading and math student outcomes
- Steady improvement of grades 3-6 state assessment results:
 - Highest Growth Rate for both High Needs and Non-High Needs students in 6 years in literacy
 - Highest % of Growth Target Achieved, Non-High Needs, in 6 years in literacy
 - Highest overall % of students meeting or exceeding standard in literacy within the Region 8 Elementary Districts
 - Ranked 5th out of 27 districts within our district reference group (up from 11th in 2022) & 10th in the state for grade 3 outcomes in literacy
 - 75% of Non-High Needs students met their achievement targets in math
 - Ranked 10th out of 27 districts within our district reference group (up from 12th in 2022) in math

Additional School Resource Officer

- We are not able to fund school resource officers in our budget. School resource officers are funded through the town budget, rather than the school budget.
- We are requesting that the town include a second school resource officer for our schools for next school year.
- The intention of this additional position is to provide full time safety and security personnel for both schools. During staff absences, this addition will better ensure that we have at least one SRO present every day in the district and will help us be more confident that between Gilead Hill School, Hebron Elementary School, and RHAM we will have at least one SRO available to our children at all times.

Budget Process Timeline

- October and November – Department Budget Development
- December – Department Budget Reviews
- January 11th – Preliminary Budget Proposed
- February 7th – Community Budget Forum & Preliminary Budget Finalized
- March 12th – Presentation to the Board of Finance
- March 14th, 21st, & 28th – Budget Updating
- April 16th – Board of Finance Finalizes Town Budget
- May 7th – Budget Referendum
- May and June – Final Budget Adjustments

2024-2025 Budget Drivers

Total Increase	\$943,312.57	7.37%
Contractual Increases (Salary and Benefits)	\$609,991.25	4.76%
Special Education Outplacements	\$240,018.25	1.88%
Operations/Facility Needs	\$50,876.67	0.40%
Transportation	\$28,270.74	0.22%
All Other Changes	\$14,155.66	0.11%

2024-2025 Budget Drivers

- Health Insurance – 16.5% Increase
- Year 2 of the Teacher Contract – Double Step in Years 2 & 3
- Bus Contract Renewal – 4.3% for Year 1
- AHM Renewal – 5% Increase
- Pressing Facility Needs – Air Quality Inspection (State Mandate), Windows, Heating, and Water/Plumbing

School Budget Requests Across the State

As of 3/4/2024

Average = 5.02 %

Increase Range	# of Districts
0-2.99%	11
3-3.99%	16
4-4.99%	27
5-5.99%	19
6-6.99%	20
7-7.99%	8
8+%	8

2022-2023

Per Pupil
Expenditures

DRG C

Average

\$22,332

District	Per Pup Exp	District	Per Pup Exp
Cornwall	\$33,824	New Hartford	\$20,891
District 12	\$29,022	Canton	\$20,770
Essex	\$27,650	Bolton	\$20,685
District 4	\$27,347	Somers	\$20,674
District 13	\$27,232	Pomfret	\$20,554
District 7	\$25,464	Salem	\$20,212
Sherman	\$25,082	Oxford	\$20,026
Mansfield	\$24,767	Columbia	\$19,937
District 18	\$24,303	Suffield	\$19,675
District 17	\$24,145	District 10	\$19,343
Andover	\$22,832	Hebron	\$18,902
District 14	\$22,796	Bethany	\$18,782
District 8	\$22,687	Tolland	\$18,686
Barkhamsted	\$22,595	Marlborough	\$18,319
District 19	\$21,115	Ellington	\$17,833

Enrollment & Staffing

- With enrollment projected to be level for 2024-2025, we will need the same number of total sections next year.
- No new programs or enhancements proposed.
- No major staffing changes are proposed.

Proposed Sections Based on Enrollment 24-25

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool*	75	3 Full, 2 Half	12-17	n/a
Kindergarten**	75-85	5	15-17	18
Grade 1	78	5	15.6	18
Grade 2	96	5	19.2	20
Grade 3	103	6	17.2	20
Grade 4	92	5	18.4	24
Grade 5	91	5	18.2	24
Grade 6	88	4	22.0	24

Based on NESDEC Spring 2024 Analysis

*Based on historical data ** Based on registration trends

Special Education & Operations

- Special education outplacement costs are increasing because we have historically used surplus funding, utilized different programs based on student needs, and continue to experience rising tuition costs.
- While we were able to successfully negotiate a contract extension to minimize the impact of rising transportation expenses, the first year will increase by 4.3%.
- Our budget includes funds to complete our required air quality inspection, a state imposed mandate. We have also included other needed repairs to both schools to begin to address high priority items uncovered in the facilities study, concerns with our heating systems, and on-going problems in our pump houses.

Funding Options for Special Education & Operations

- Current Total Increase \$943,313 / 7.37%
- There has been some discussion regarding supplemental appropriations for the following projects and expenses:
 - \$24,000 / 0.19% Air Quality Inspection
 - \$9,557 / 0.07% PA & Clock System Repairs
 - \$100,000-\$200,000 / 0.78%-1.56% Special Education Outplacement Costs
 - Total Potential Reduction \$233,557 / 1.825%
- New Total Increase of \$709,756 / 5.55%
- Likely creates budget hole for 2025-2026 for special education outplacements
- The full \$200K total cost shift for outplacements is not recommended