

# 2025 – 2026 Budget

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# The Power of the Budget

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- The 2025-2026 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 transitioning from the state grant to local funding
  - Continue curriculum development and professional learning
  - Fund technology purchases to keep pace with usage
  - Capital Improvement Plan requests to support roofing, HVAC, and playscape needs

# Return of Investment

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- Continued low levels of magnet enrollment, saving taxpayers money
- Strong and positive culture and climate within our schools
- Steady improvement of internal reading and math student outcomes
- Continued high performance in grades 3-6 on state assessments

# Budget Process Timeline

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- October and November – Department Budget Development
- December – Department Budget Reviews
- January 9<sup>th</sup> – Preliminary Budget Proposed
  - Overview Personnel, Superintendent, Special Education, Gilead Hill School, & Hebron Elementary School
- February 13<sup>th</sup> – Preliminary Budget Finalized
  - Overview Central Services, Technology, Facilities, Preschool, & Other Funding Sources
- March 11<sup>th</sup>, 20<sup>th</sup>, & 27<sup>th</sup> – Budget Updating/Line Item Review/Finalize Proposal
- March 18<sup>th</sup> – Presentation to the Board of Finance
- April 10<sup>th</sup> – Board of Finance Finalizes Town Budget
- May 6<sup>th</sup> – Budget Referendum
- May and June – Final Budget Adjustments

# Family Feedback on Priorities

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- Continuing current class sizes
- Continuing current enrichment and programs for the arts
- Continuing current programs for student support for academics and mental health services
- School security and safety resources - SRO
- Facilities and specifically HVAC improvements including air conditioning

# Additional School Resource Officer

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- 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 Goals and Assumptions

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- Maintain current programs, class size, and services
- Provide the lowest reasonable increase possible
- Fulfill all union contracts
- No Preschool tuition increase at this point in the budget process
- Stability in special education outplacements with no use of non-lapsing account funds - fully fund special education expenses

# 2025-2026 Budget Drivers

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- Year 3 of the Teacher Contract – Increasing starting salary
- Health Insurance – 7% Increase\*
- AHM Renewal – 5% Increase
- Outplacements – 15% Increase\* in tuition for private placements
- Continued upward trend of students with special needs
- Continued upward trend of students with mental health needs combined with the sunseting state mental health workers grant
- Enrollment demands of Kindergarten and Preschool

\* Will be adjusted on March 20th



# 2025-2026 Budget Drivers

<b>Total Increase</b>	<b>\$786,051</b>	<b>5.75%</b>
Contractual Increases (Salary and Benefits)	\$408,756	2.99%
Special Education Teacher & School Psychologists	\$197,738	1.45%
6th Section of Kindergarten	\$79,017	0.58%
4th Full-Day Preschool Class	\$54,913	0.40%
All Other Changes	\$45,627	0.33%

# Enrollment & Staffing

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- Overall, enrollment is projected to be 720 total students next year, 34 students more than current levels, with more students in Kindergarten and Preschool.
- We are budgeting for one additional section in Kindergarten and one additional section in Preschool.
- One additional special education teacher is proposed to keep pace with increasing student needs.
- No other significant staffing changes are proposed.

# Proposed Sections Based on Enrollment 25-26

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool*	92*	4 Full, 2 Half	12-17	12-17
Kindergarten	88	6	14.7	18
Grade 1	79	5	15.8	18
Grade 2	79	5	15.8	20
Grade 3	94	5	18.8	20
Grade 4	102	5	20.4	24
Grade 5	92	5	18.4	24
Grade 6	94	5	18.8	24

Based on NESDEC Fall 2024 Analysis

\*Based on historical data & Registration

# Special Education Trends

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- Statewide and in Hebron, Special Education needs are on the rise.
- In the past year we have added an additional 17 students with disabilities across all grades. This is a 16% increase in caseload size and represents an additional “case load” of students.
- 1 in 4 students have an Individualized Education Plan (IEP) or 504 Plan for support and services (174 current students).
  - Our current IEP prevalence rate is 16.3%
- Proportion of students with Autism and Emotional Disabilities increasing.

# Preschool Trends

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- There has been a 36% increase in students with disabilities in preschool. At least two classrooms are now needed to serve all students with disabilities.
- Change in Kindergarten start age has driven up the need for preschool. Now you must be 5 by September 1 to enroll in Kindergarten, a four month shift.
- 65 Preschool lottery applications have been received, a 20% increase compared to last year. Even with the additional class, we are projecting a waitlist of about 15 students.

# School Budget Requests Across the State

As of 3/11/2025

Average = 5.58%

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Increase Range	# of Districts
0-2.99%	11
3-3.99%	16
4-4.99%	25
5-5.99%	17
6-6.99%	19
7+%	22

(One district with a 21.5% increase not included)

# Questions and Suggestions

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- Please use [budget@hebron.k12.ct.us](mailto:budget@hebron.k12.ct.us) to ask questions or provide feedback to the Board of Education and Administrative Team
- Please use [hebronbudget@hebronct.com](mailto:hebronbudget@hebronct.com) to provide feedback to the Board of Finance