



TOWN OF HEBRON FISCAL YEAR 2019-2020 PROPOSED BUDGET

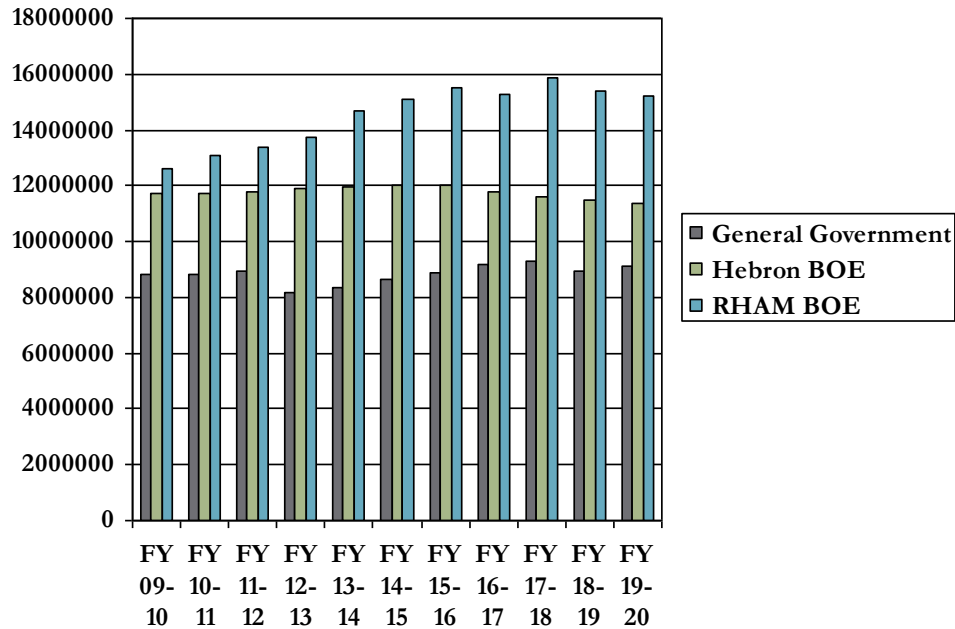
TUESDAY, MAY 7, 2019 BUDGET REFERENDUM 6:00 a.m. — 8:00 p.m.

HEBRON ELEMENTARY SCHOOL — 92 CHURCH STREET

BUDGET INFORMATION AVAILABLE AT: Hebron: www.hebronct.com; RHAM: www.reg8.k12.ct.us;
Hebron Board of Education: www.hebron.k12.ct.us BUDGET EMAIL: hebronbudget@hebronct.com



EXPENDITURE BUDGET HISTORY

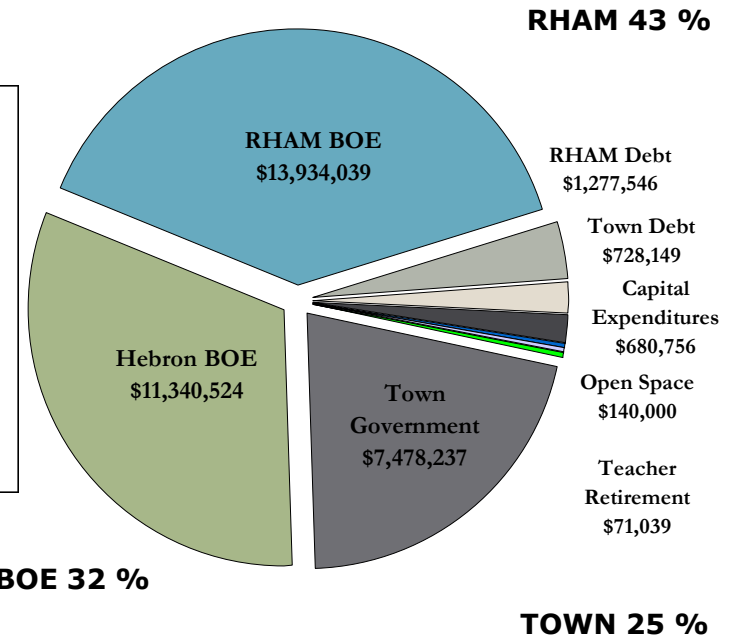


FY 2019-2020 BUDGET OVERVIEW

Population
Town of Hebron
2010 Census - 9,686

2018-2019
Enrollment
Hebron Elementary
Schools
666

12/1/2018 Enrollment
RHAM Total 1,455
Hebron 734
Andover 236
Marlborough 485



Hebron Public Schools Elementary PK - Grade 6

Enrollment and Staffing Changes 2015-2020

Student Enrollment	15-16	16-17	17-18	18-19	19-20
	729	705	701	662	657
Staffing Levels	15-16	16-17	17-18	18-19	19-20
Administration	4.60	4.00	4.00	4.00	4.00
Non-Certified	60.40	58.15	56.15	54.85	55.35
Certified	72.70	71.30	69.40	69.00	67.00

RHAM Middle and High Schools

Student Enrollment	15-16	16-17	17-18	18-19	19-20
	1,590	1,528	1,537	1,510	1,455
% from Hebron *	55.83	54.47	54.33	52.52	50.45
Staffing Levels	15-16	16-17	17-18	18-19	19-20
Administration	9.00	9.00	9.00	9.00	9.00
Non-Certified	82.00	80.00	82.00	84.00	88.00
Certified	169.50	165.70	160.30	147.8	148.5

Explanatory Text Provided by: Hebron Town Clerk

* Hebron's portion of the RHAM budget is determined by the number of Hebron students at RHAM.

TOWN OF HEBRON
SUMMARY OF PROPOSED 2019-2020 BUDGET
May 7, 2019

Per Section 902F of the Hebron Town Charter, the Board of Finance has recommended a budget for 2019-2020 which totals \$35,650,290. This is a decrease of \$149,075 or 0.42% less than last year's adopted budget of \$35,799,365.

	ADOPTED Expenditures 2018-2019	PROPOSED Expenditures 2019-2020	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,075,420	\$ 7,478,237	\$ 402,817	5.69%
Contr. to Capital Improvement	583,553	590,552	6,999	1.20%
Contr. to Open Space Acquisition	75,000	140,000	65,000	86.67%
Contr. to Cap Non-Recurring	2,000	2,000	-	0.00%
Contr. to Capital Projects	53,340	48,204	(5,136)	-9.63%
Contr. to Revaluation	25,000	40,000	15,000	60.00%
Contr. To Debt Management	-	-	-	
Debt Service	1,102,539	728,149	(374,390)	-33.96%
TOWN GOV'T SUB TOTAL	8,916,852	9,027,142	110,290	1.24%
Teacher's Retirement Obligation	-	71,039	71,039	
Hebron Board of Education	11,486,421	11,340,524	(145,897)	-1.27%
RHAM Assess(w/o debt)	14,051,416	13,934,039	(117,377)	-0.84%
RHAM Debt Service	1,344,676	1,277,546	(67,130)	-4.99%
Total General Government	\$ 35,799,365	\$ 35,650,290	\$ (149,075)	-0.42%

The recommended revenue budget is as follows:

	ADOPTED 2018-2019	PROPOSED 2019-2020	Difference	Percent Change
General Government	\$ 501,650	\$ 836,165	\$ 334,515	66.68%
Other State Revenues	657,797	407,988	(249,809)	-37.98%
ECS & Special Ed Grant Funding	5,783,770	5,735,276	(48,494)	-0.84%
Other Revenue Sources	100,000	100,000	-	0.00%
Unassigned Fund Contribution	\$ 500,000	\$ 200,000	(300,000)	-60.00%
Back Taxes / Lien Fees	315,000	315,000	-	0.00%
Tax Revenue	27,941,148	28,055,861	114,712	0.41%
	\$ 35,799,365	\$ 35,650,290	\$ (149,076)	-0.42%

BALLOT QUESTIONS

- | | | |
|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| No. 1 | SHALL THE TOWN OF HEBRON APPROVE A FY 2019-2020 BUDGET OF \$35,650,290 AS RECOMMENDED BY THE BOARD OF FINANCE? | YES
NO |
| No. 2 | SHALL THE TOWN OF HEBRON APPROVE A FY 2019-2020 CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$702,029 AS RECOMMENDED BY THE BOARD OF FINANCE? | YES
NO |
| No. 3 | SHALL THE BUDGET OF \$29,634,828 FOR THE OPERATION AND MAINTENANCE OF THE REGIONAL SCHOOL DISTRICT NO. 8 PUBLIC SCHOOL SYSTEM (RHAM) FOR THE FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020 BE APPROVED? | YES
NO |
| No. 4 | SHALL THE CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$516,976 AS RECOMMENDED BY THE REGIONAL DISTRICT NO. 8 BOARD OF EDUCATION (RHAM) FOR THE FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020 BE APPROVED? | YES
NO |

ADVISORY QUESTION No. 1	TOO HIGH
IS THE TOWN BUDGET (EXCLUDING HEBRON AND RHAM BOARD OF EDUCATION BUDGETS)	TOO LOW
TOO HIGH OR TOO LOW?	

ADVISORY QUESTION No. 2	TOO HIGH
IS THE HEBRON BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW?	TOO LOW

ADVISORY QUESTION No. 3	TOO HIGH
IS THE RHAM BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW?	TOO LOW

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