

2021-2022 Budget

Hebron Public Schools
Budget Workshop with Board of Selectmen and Board of Finance

March 9, 2021

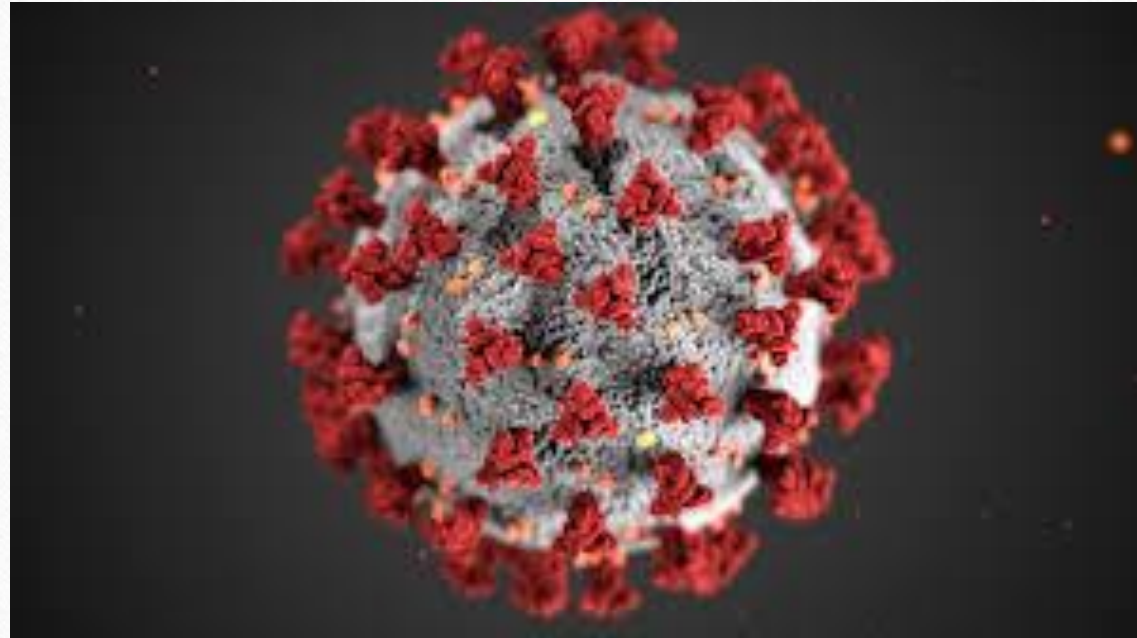
The Bottom Line

- 2020-2021 Approved Budget \$11,561,416
- 2021-2022 Proposed Budget \$12,174,673
- Total Increase: \$613,257; 5.3%

2021-2022 Budget Reductions

- Superintendent Original Proposed Budget: \$12,308,480 (6.46% increase)
- Salary and Health Insurance Updates/Reductions: -\$50,783
- COVID-19 Reimbursement: -\$54,835
- Board of Education Reductions: -\$28,189
- Board of Education Reductions include secretary overtime, substitute teacher costs, rehabilitation services, elimination of CAFE membership, legal fees, and furniture replacement
- Overall Total Reductions: \$133,807 (1.16%)
- Total Board of Education Proposed Budget: \$12,174,673 (5.30%)

The 2021-2022 Budget Challenge



The 2021-2022 Budget Celebration

7.5% Increase in Student Enrollment

- 2020-2021 Projection: 639 Students
- 2021-2022 Projection: 687 Students
- Next year we will welcome our largest incoming Kindergarten class in years
- For comparison: 48 Additional Students X \$16,070 Per Pupil Cost = \$771,360 or a 6.67% increase
- Actual estimated cost is \$319,480 or a 2.76% increase

In the 2020-2021 Budget we made critical investments including:

- Expansion of AHM contract to provide additional mental health services
- Additional special education teacher to support students
- Adopted the Choose Love curriculum for Social Emotional Learning
- Continued our partnership with Columbia University Teachers College to provide professional development in reading and writing instruction
- Utilized our academic specialists/interventionists, deans, and challenge and enrichment teachers to provide distance learning for students
- Hired LPNs to provide support to our health offices, a part-time custodian to provide additional cleaning, and purchased needed PPE and other supplies as a COVID mitigation strategies
- Leveraged grant funds, federal reimbursements, and local funds to advance these critical initiatives

The Power of the 20-21 Budget

- The impact of these investments has paid dividends to our students, families, and educators
 - Safe learning environment with COVID
 - Effective teaching and learning for both in-person and distance learning
 - Vocal support from stakeholders to maintain and enhance our existing programs

The Power of the 21-22 Budget

- The 2021-2022 Budget will continue the work underway in culture and climate while making modest investments for teaching and learning and operations
 - Continue COVID mitigation strategies
 - Begin BOE capital improvement projects
 - Continue our partnership with Columbia University Teachers College
 - Invest in new materials for 6th grade math
 - Set the stage for future preschool expansion

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The Bottom Line – Major Changes

- COVID operational costs: \$135,869; 1.18%
- Increase in student enrollment and tuitions: \$319,480; 2.76%
- BOE capital improvement: \$51,290; 0.44%
- Contractual and other changes \$106,618; 0.92%
- Total increase: \$613,257; 5.3%

The Bottom Line – Major Changes

- COVID operations: 1 bus, 0.5 custodian, 1.0 LPN, PPE, 0.5 interventionist
- Increase in student enrollment and tuitions: grades K, 2, and 4 teachers, Kindergarten supplies/furniture, increase in paraprofessional hours, student tuition costs
- BOE capital items: clock system replacement and HES generator

Question & Answers

- Heather Petit, Board of Education Chair
- Dr. Tom Baird, Superintendent
- Kaitlyn O'Leary, Business Manager