



2023-2024 Budget

The Power of the Budget

- The 2023-2024 Budget will continue the work underway outlined in the District Advancement Plan
 - Meet the historical enrollment demands for our popular preschool program
 - Invest in state required Reading instructional materials and assessments
 - Continue our student intervention and support programs for academics that were previously funded by grants
 - New grant funds will support curriculum and professional development work for our STEAM program
 - Fund technology purchases at historic levels to keep pace with usage
 - Increase mental health supports through a three year \$324,000 state grant that requires us to maintain our current level of services for students.

Budget Process Timeline

- October and November 2022 – Department Budget Development
- November 10, 2022 – Enrollment Trends & Priorities
- December 8, 2022 – Department Budget Reviews
- January 5, 2023 – Department Budget Reviews Continued
- January 12, 2023 – Line Item Review and Revisions
- January 26, 2023 – Line Item Review and Revisions Continued
Total Reductions \$174,727
- February 9, 2023 – Budget Presentation and Adoption
- February 15, 2023 – Budget Submitted to the Town

2023-2024 Budget Drivers

- **Growing Student Enrollment**
 - 15% growth in students over three years (Fall 2020: 635 students - Fall 2023 Projection: 733 students)
 - Increase in special education outplacements and special education costs (21% increase in students)
 - Preschool enrollment demands
- **\$500,000 Hole**
 - \$300,000 less in grant funds that provided needed supports to students
 - \$200,000 deficit from 2022-2023 driven by special education expenses
 - No pre-purchasing of technology items or supplies for 2023-2024
- **Inflation and Labor Costs**
 - New employment contacts with increases in salaries and benefits coupled with grant funded positions moving into the general fund
 - Aging school buildings with accelerating maintenance needs
 - Inflation impacting fixed costs including fuel, utilities, and supplies

2023-2024 Budget Drivers

Total Increase	\$1,778,176.00	14.57%
Contractual Increases	\$457,872.60	3.75%
Maintaining Current Student Supports	\$359,590.47	2.95%
Additional Student Supports & Special Education Tuition	\$245,023.72	2.01%
Preschool	\$226,706.82	1.86%
Supplies & Required ELA Programming Materials	\$198,523.91	1.63%
Classroom Teachers / Class Size	\$196,114.74	1.61%
Facilities & Operations	\$94,343.73	0.77%

Major Staffing Changes Impacting the Budget

- **Eliminate 0.5 Administrative Assistant in Central Office to prioritize resources to the schools**
- Add 2 Classroom Teachers (1.0 GHS and 1.0 HES) to support enrollment/class size
- Add 0.45 Reading Specialist (HES) to support academic needs
- Add 1.0 Preschool Teachers to support preschool enrollment
- Add 1.0 Special Education Teacher to support needs in preschool
- Add 1.5 Paraeducators to support preschool
- Maintain 6.0 Paraeducators to support preschool and identified students (some previously grant funded)
- Maintain 0.45 Speech & Language Pathologist (previously grant funded)
- Maintain 1.2 Tutors (previously grant funded) to support continued academic needs
- Maintain 1.0 LPN (previously grant funded) to support our Health Offices
- Shift from Dean of Students to Assistant Principals to support preschool and enrollment
- Shift from contracted Board Certified Behavior Analyst services to a 1.0 dedicated BCBA
- Total cost for NEW Employees = \$461,998.20

Meeting Preschool Enrollment Demands

- Current enrollment 74 students – Projected 2023-2024 enrollment 88-96 students
- As budgeted, 0-6 students on the waitlist. Current program would result in 23 students on the waitlist.
- Half-day program shifts from 4 days a week to 5 days a week for equitable number of days per year
- Move from 4 classrooms to 5 classrooms
- Additional 1.0 Preschool Teacher to support preschool enrollment
- Additional 1.0 Special Education Teacher for preschool to support needs in preschool
- Additional 2.5 Paraeducators to support preschool
- Shift from Dean of Students to Assistant Principal to maintain NAEYC accreditation
- Furniture, programming materials, and professional development for new staff

Preschool Staffing as Budgeted – Five Classrooms

We are required to maintain at minimum a 50/50 ratio of students with disabilities and non-disabled peers.

3.5 additional staff to accommodate an additional 23 students.

Five classrooms is the maximum program size achievable with our current parking lot.

	General Fund	Tuition	School Readiness Tuition	School Readiness Grant	IDEA Grant	Total
Teachers	2.9	2.0	0.45	0.65	0	6.0
Paraeducators	0	4.25	0.0	1.0	0.25	5.5
Total	2.9	6.25	0.45	1.65	0.25	12.5

2021-2022 Preschool Staffing – Four Classrooms

We are required to maintain at minimum a 50/50 ratio of students with disabilities and non-disabled peers.

	General Fund	Tuition	School Readiness Tuition	School Readiness Grant	IDEA Grant	Total
Teachers	1.75	1.28	.32	.65	0	4.0
Paraeducators	1.0	0.8	1.0	1.0	0.2	4.0
Total	2.75	2.08	1.32	1.65	0.2	8.0

2021-2022
 DRG C
 Net Current
 Expenditures
 per Pupil

Average
 \$21,915.57

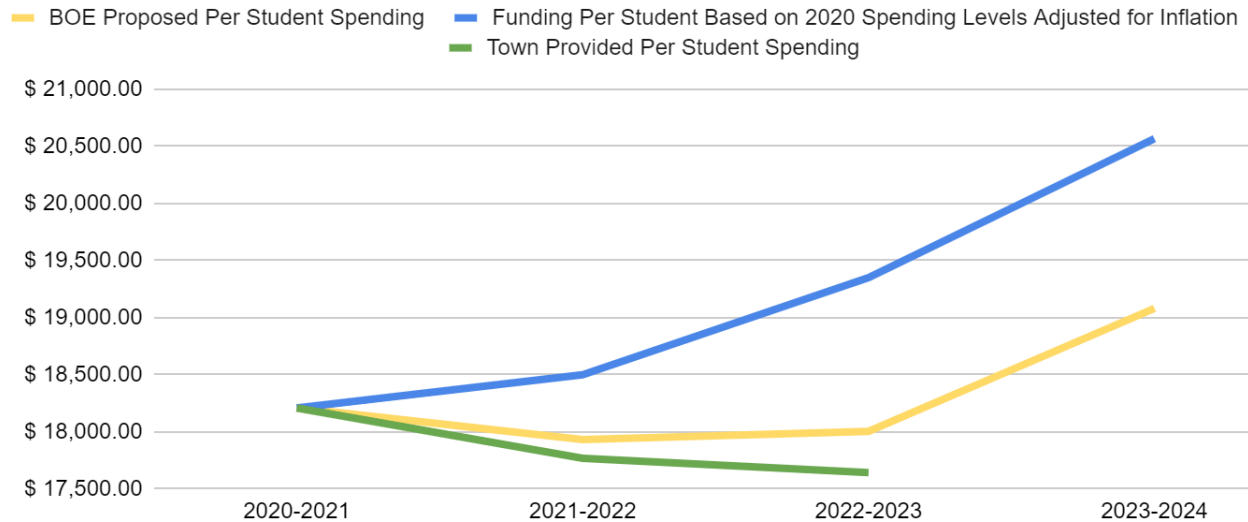
District	NCEP	District	NCEP
District 12	\$35,235	District 19	\$20,572
Cornwall	\$31,316	Hebron	\$20,385
District 13	\$25,622	Bolton	\$20,051
Sherman	\$25,335	Columbia	\$19,767
Essex	\$25,055	Marlborough	\$19,672
District 14	\$24,394	Bethany	\$19,582
District 7	\$24,360	Canton	\$19,575
Barkhamsted	\$23,370	Salem	\$19,163
District 4	\$23,313	Somers	\$18,950
District 18	\$22,995	Suffield	\$18,895
Mansfield	\$22,756	Oxford	\$18,595
Andover	\$22,563	Pomfret	\$18,347
District 17	\$22,350	Tolland	\$18,268
New Hartford	\$22,002	District 10	\$17,716
District 8	\$21,107	Ellington	\$16,156

The Bottom Line

Year	Enrollment	Enrollment increase since 2020	BOE Proposed Per Pupil Allocation	BOE Proposed Budget	Town Adopted Per Pupil Allocation	Town Adopted Budget
2020-2021	635	n/a	\$ 18,206.95	\$ 11,561,416.00	\$ 18,206.95	\$ 11,561,416.00
2021-2022	679	6.93%	\$ 17,930.30	\$ 12,174,673.00	\$ 17,766.82	\$ 12,063,673.00
2022-2023	692	8.98%	\$ 18,001.87	\$ 12,457,294.00	\$ 17,640.60	\$ 12,207,294.00
2023-2024	733	15.43%	\$ 19,079.77	\$ 13,985,470.00	?	?

Crossroads

Funding Per Student Based on 2020 Spending Levels Adjusted for Inflation	BOE Proposed Per Student Spending	Town Provided Per Student Spending
\$ 18,206.95	\$ 18,206.95	\$ 18,206.95
\$ 18,498.27	\$ 17,930.30	\$ 17,766.82
\$ 19,349.19	\$ 18,001.87	\$ 17,640.60
\$ 20,568.18	\$ 19,079.77	?



Past Town provided funding has not kept pace with our growing population. Simply put, we are at the crossroads when failure to increase funding will begin to harm the educational programming of our students.

Hebron Tax Payer Impact

- RHAM Hebron Levy 1.4 Million
 - Overall enrollment continues slow decline and will then rebound, Hebron share of students increasing
- Hebron Public Schools 1.78 Million
 - Enrollment growth of 15.4% past three years and projected to continue to increase

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.
- It is our hope the Board of Selectmen and Board of Finance support this important request. This past fall, both boards voiced support for adding the second SRO if included in the original town budgets. The town also previously authorized the purchasing of an additional vehicle that could be used by a second school resource officer.

State Mandates

- Current Mandates
 - Reading Programs and Assessments
 - School Climate Requirements
 - Staff Lunch/Break Requirements
- Pending Mandates
 - Minimum Salary for Teachers and Paraeducators
 - Health Insurance for part-time Paraeducators
 - Free School Meals shifted to Districts
 - Additional School Climate Requirements
 - Staff Planning Time Requirements
 - School Funding Formula Changes

Questions and Suggestions

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