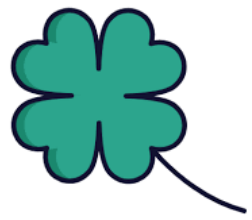




Hebron Public Schools 2026-2027 Budget

Board of Finance Presentation
March 17, 2026



The Power of the Budget

- The 2026-2027 Budget will continue the work underway outlined in the District Advancement Plan
 - Meet the enrollment demands and class-size requirements
 - Meet the growing needs of our population of students with disabilities
 - Continue academic and mental health supports
 - Fund technology purchases to keep pace with usage
 - Balance wants and needs while addressing concerns about affordability and our upcoming facility needs - continue current programming in new and creative ways
 - Capital Improvement Plan requests support the needed upkeep of the existing facilities while planning for the future

Return on Investment

- 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

Family Feedback on Priorities

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

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 and prioritize 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.

Growing Challenges

- Increasing population of students with disabilities
- Budget pressure from increasing costs of:
 - Contractual and insurance increases for staff
 - Loss of grant funds
 - Higher rates for contracted services
 - Inflation impacts on equipment and supplies
- Just increases in special education and insurance expenses total over \$900,000

Special Education Trends

Budgeting for 36.7 FTE Special Education Paraeducators

School Year	IEPs	504s	Autism	Emotional Disability	# of Special Ed FTE Para/BTs in Dec/Jan	# of Private Tuitions by June
2020-21	75	*	11	1	26.2 (2.9 IEPs to 1)	2
2021-22	73	*	9	1	27.2 (2.7 IEPs to 1)	2
2022-23	89	32	15	1	31.2 (2.9 IEPs to 1)	3
2023-24	99	45	19	2	35.7 (2.8 IEPs to 1)	4
2024-25	102	65	16	3	37.2 (2.7 IEPs to 1)	3
2025-26	120	62	26	5	39.7 (3.0 IEPs to 1)	4

* Data Not Available

Growing Challenges w/ Facilities

- The first study on facilities identified \$51.6 Million in costs to update the two schools.
- Additional HVAC Planning Identified an Additional 8.6 Million in cost to update the HVAC systems for both schools, which is an urgent need, brings the new total to 60.2 Million.
- Emergency Capital Projects the last three years include:
 - 2024-2025 HES Gym Floors \$76,000
 - 2025-2026 GHS & HES Clock and PAs \$167,000 & HES Playscape \$26,000
 - 2026-2027 HES Fire Panel \$95,000
- This year we have spent about \$95,000 in “break and fix” repairs.
- We need to invest in a follow-up study as soon as possible to analyze a continued capital approach, renovate “as new” approach, and a building new approach to identify the most cost effective way forward for the community.

Budget Goals and Assumptions

- Maintain current programs and services
- Stability in special education outplacements and fully fund special education expenses
- Fulfill all union contracts
- Provide the lowest reasonable increase possible
- Use of the non-lapsing account funds for one time curriculum material, equipment, and technology purchases of \$65,000-\$70,000

2026-2027 Preliminary Budget

3.3% Increase to the Total Town Budget

Total Increase	\$1,401,443	9.78%
Special Education Expenses	\$588,799	4.11%
Contractual Increases	\$374,222	2.61%
Insurance Increases	\$330,000	2.30%
6th Section of Kindergarten	\$102,940	0.72%
All Other Changes	\$5,482	0.04%

Budget Updates

Change	Amount	% Change
Insurance Updates	\$32,000	+0.22%
Excess Cost to 70%	-\$25,000	-0.18%
Reduction of GHS Instructional Specialist to 0.6	-\$21,043	-0.14%
Special Education Transportation Savings	-\$17,000	-0.12%
Reduction to Legal Budget	-\$5,000	-0.04%
Reduction in Computer Technician Salary	-\$3,000	-0.02%
Total	-\$39,046	-0.27%

2026-2027 Updated Budget

3.2% Increase to the Total Town Budget

Total Increase	\$1,362,397	9.5%
Special Education Expenses	\$546,799	3.8%
Insurance Increases	\$361,000	2.5%
Contractual Increases	\$344,528	2.4%
6th Section of Kindergarten	\$102,940	0.7%
All Other Changes	\$9,982	0.1%

Enrollment & Staffing

- Enrollment is projected to be 723 total students next year, 24 students more than current levels, with more students in Kindergarten. We are budgeting for one less section than we currently have to help reduce our overall budget request.
- Maintaining current levels of special education staffing to keep pace with increasing student needs.
- Reducing the level of intervention staffing due to a loss of grant funding.
- Restructuring our Payroll/AP Specialist position to part-time.

Proposed Sections

Based on NESDEC Fall 2025 Analysis and Current Enrollment

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool	90	4 Full, 2 Half	12-17	12-17
Kindergarten	101	6	16.8	18
Grade 1	74	5	14.8	18
Grade 2	79	4 / 5	19.75 / 15.8	20
Grade 3	79	4 / 5	19.75 / 15.6	20
Grade 4	97	5	19.4	24
Grade 5	99	5	19.8	24
Grade 6	93	4 / 5	23.25 / 18.6	24

2026-2027 Amended Budget Staffing Changes

- **Increase 1.0 Speech-Language Pathology Assistant**
- **Maintain 1.0 Special Education Teacher (Partially Grant Funded)**
- **Maintain 4.0 Special Education Paraeducators**
- **Reduce 4 Teacher Leadership Stipends**
- **Reduce 0.05 AP/Payroll/Data Specialist**
- **Reduce 0.4 Academic Intervention Staffing**
- **Reduce 0.6 Social Worker (Contracted Service w/AHM)**
- **Reduce 0.4 GHS Curriculum Specialist**
- **Reduce 1.0 Classroom Teacher**

School Budget Requests Across the State

As of 3/12/2026

State Average = 5.54%

Increase Range	# of Districts	PreK-6 Districts
0-2.99%	13	0
3-3.99%	28	1
4-4.99%	32	3
5-5.99%	26	0
6-6.99%	16	0
7-7.99%	11	1
8-8.99%	4	0
9-9.99%	5	1
>10%	10	4

Last Published Per Pupil Expenditures

DRG C Average \$23,670

State Average \$22,054

Hebron moved down one
place since the last data was
published.

Source: District Profile and
Performance Reports based on 2023-
2024 Expenditure Data

District	Per Pup Exp	District	Per Pup Exp
Cornwall	\$34,007	Pomfret	\$22,226
District 12	\$31,218	Andover	\$22,038
District 4	\$29,496	Columbia	\$21,600
District 13	\$28,300	New Hartford	\$21,588
Essex	\$27,679	Barkhamsted	\$21,438
District 7	\$27,204	Oxford	\$21,121
Sherman	\$27,183	Somers	\$21,032
Mansfield	\$25,984	Salem	\$20,816
District 17	\$25,947	Suffield	\$20,794
District 8	\$25,449	Tolland	\$20,365
District 18	\$24,634	District 10	\$20,164
District 14	\$24,147	Hebron	\$19,816
Canton	\$23,009	Marlborough	\$19,607
District 19	\$22,736	Bethany	\$19,107
Bolton	\$22,301	Ellington	\$19,106

DRG C Increases

PreK-6

Average = 8.6%

PreK-6 & PreK-8
Average = 6.94%

District	Increase	District	Increase
Cornwall	7.44%	Pomfret	4.40%
District 12	2.96%	Andover	11.0%
District 4	3.92%	Columbia	7.35%
District 13	not reported	New Hartford	3.96%
Essex	not reported	Barkhamsted	10.69%
District 7	2.1%	Oxford	5.79%
Sherman	3.87%	Somers	3.68%
Mansfield	3.15%	Salem	5.40%
District 17	7.40%	Suffield	6.28%
District 8	3.13%	Tolland	9.90%
District 18	4.61%	District 10	5.37%
District 14	4.64%	Hebron	9.50%
Canton	6.67%	Marlborough	4.77%
District 19	3.67%	Bethany	11.7%
Bolton	5.17%	Ellington	2.93%

DRG C PreK-6 District Per-Pupil Spending

School	Students	2020-21	2021-22	2022-23	2023-24
Gilead Hill PreK-2	317	\$19,773	\$18,986	\$18,647	\$20,072
Hebron Elem 3-6	364	\$18,397	\$18,551	\$18,528	\$18,637
Marlborough Pre-6	458	\$18,255	\$17,974	\$18,098	\$19,308
Andover PreK-6	239	\$24,068	\$21,931	\$22,354	\$22,002
Barkhamsted PreK-6	205	\$21,835	\$22,596	\$23,246	\$22,485
Bethany PreK-6	430	\$19,598	\$19,385	\$19,001	\$19,290
Essex PreK-6	307	\$23,727	\$24,902	\$26,691	\$26,953
New Hartford PreK-2	84	\$22,169	\$24,103	\$18,824	\$21,244
New Hartford K-2	104	\$21,282	\$22,042	\$20,248	\$20,820
New Hartford 3-6	241	\$18,858	\$18,571	\$21,861	\$21,423

Per-Pupil Expenditure Analysis

Hebron spends the least funds for per-pupil costs of General/School Based Administration and Central Office expenses in the region and DRG for PreK-6 & PreK-8 districts.

When central office costs are included, we spend the second least of PreK-6 and PreK-8 districts in the DRG.

Source: District Profile and Performance Reports based on 2023-2024 Expenditure Data

Per Pupil Cost of General and School Based Administration

Hebron	Region 8 Elementary Districts Average	DRG C PreK-6 Districts Average	DRG C PreK-6 & PreK-8 Districts Average	State Average
\$1,428	\$1,730	\$2,283	\$2,831	\$1,842

Per Pupil Cost of Administration & Central Office

Hebron	Region 8 Elementary Districts Average	DRG C PreK-6 Districts Average	DRG C PreK-6 & PreK-8 Districts Average	State Average
\$2,449	\$2,488	\$2,724	\$3,445	\$2,603

Administrator Evaluation/Supervision

Position	Certified	Non-Certified
Director of Educational Services	17	9
GHS Principal	22	2
GHS Dean	4	26
HES Principal	23	2
HES Dean	8	14

We eliminated a central office curriculum position when the dean positions were created, transferring curriculum development to the principals and Superintendent. Professional development feedback has improved, especially from non-certified staff. We are now far more responsive to student behavior with faster communication to families.

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