

# 2022-2023 Budget

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Hebron Public Schools  
Superintendent's Budget Proposal

Dr. Thomas J. Baird

January 6, 2022

# The Power of the Budget

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- The 2022-2023 Budget will continue the work underway outlined in the District Advancement Plan
  - Continue our partnership with Columbia University Teachers College
  - Continue our curriculum development work in Health/Wellness, STEAM, and Social Studies
  - Continue our work in student intervention programs for academics and wellness
  - Invest in Social Studies instructional materials
  - Expand our World Language Program with Spanish to grades 1 & 2



# The Power of the Budget

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- District Reference Group (26 Districts) Assessment Ranking
  - Reading and Writing: 9<sup>th</sup> in 2021 compared to 18<sup>th</sup> in 2019
  - Math: 5<sup>th</sup> in 2021 compared to 9<sup>th</sup> in 2019
- STEAM and Challenge Program
  - National Invention Convention First Place in Kindergarten
  - National Invention Convention Second Place in Grade 4
  - State Future Problem Solvers Essay Contest First Place
- Student Enrollment
  - Total enrollment increase of 49 students (7.7%) over two years
  - Magnet school enrollment decrease of 6 students (42.9%) over two years

# Budget Goals and Assumptions

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- Consensus to continue existing programming with considerations for enhancements outlined in the District Advancement Plan
- Stable student enrollment with more students concentrated at Gilead Hill School
- No increase in preschool tuition rate for 2022-2023
- Continuation of current substitute pay (\$110/\$135)



## The Bottom Line

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- 2021-2022 Approved Budget \$12,063,673
- 2022-2023 Proposed Budget \$12,546,495
- Total Increase: \$482,822; 4.0%

# The Bottom Line – Major Changes

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- World Language Expansion: \$29,908; 0.25%
- Increase in Grade 1 Classrooms: \$183,166; 1.52%
- Contractual and other changes \$269,748; 2.23%
- Total increase: \$482,822; 4.0%



# The Bottom Line – Major Changes

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- World Language Expansion: .4 FTE & instructional materials
- Increase in Grade 1 Classrooms: 2.0 FTE, supplies, & furniture
- Operations: Contractual costs, supplies, transportation, & utilities

# World Language Expansion – 2 Year Plan

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- 2021-2022: Spanish grades 3-6
- 2022-2023: Spanish grades 1-6
- 2023-2024: Spanish grades 1-6 & Sign Language grades 5 & 6 and possibly French option in grade 6
- .4 FTE needed for Spanish expansion in grades 1 & 2
- .3-.4 FTE needed for Sign Language and French at HES



# In-District Enrollment

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- Sept 2022: 684 Projected
- Sept 2021: 684 Total
- Sept 2020: 635 Total
- 2 year increase: 7.7%
- Grade 1 2021-2022: 80 Total
- Grade 1 2022-2023: 111 Projected
- Kindergarten 2021-2022: 105 Total
- Kindergarten 2022-2023: 87 Projected

Total Change in Sections 2022-2023: Increase by 2

Projected Change in Sections 2023-2024: Decrease by 2

Projected Change in Sections 2024-2025: No Change

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