



Hebron Board of Education

2023-2024 Budget Summary

Heather Petit, Chair Allyson Schmeizl, Vice-Chair Joseph Margaitis, Secretary
 Sera Coppolino Alex Crawford Nicole Matthews Keith Petit

The Board of Education has adopted a \$13,985,470 budget for the 2023-2024 school year. This represents needed funding to support the over 15% increase in students over the past three years. This year we are operating with a \$200,000 projected deficit due to increased special education needs and next year will lose \$300,000 in grant funding. This creates a \$500,000 hole for us to fill for next year. At the urging of families, the Board of Selectmen, and the Board of Finance we have included within our budget an additional preschool classroom to meet the historical enrollment demand for all families who would like to enroll their children in our popular program. Our increase in enrollment, rising contractual salaries and benefits, along with rising out of district special education expenses and inflation are the main drivers of budget increase this year. Past Town provided funding has not kept pace with our growing population and we need the Town to commit to more funding in order to maintain our excellent schools. Simply put, we are at the crossroads when failure to increase funding will begin to harm the educational programming of our students.

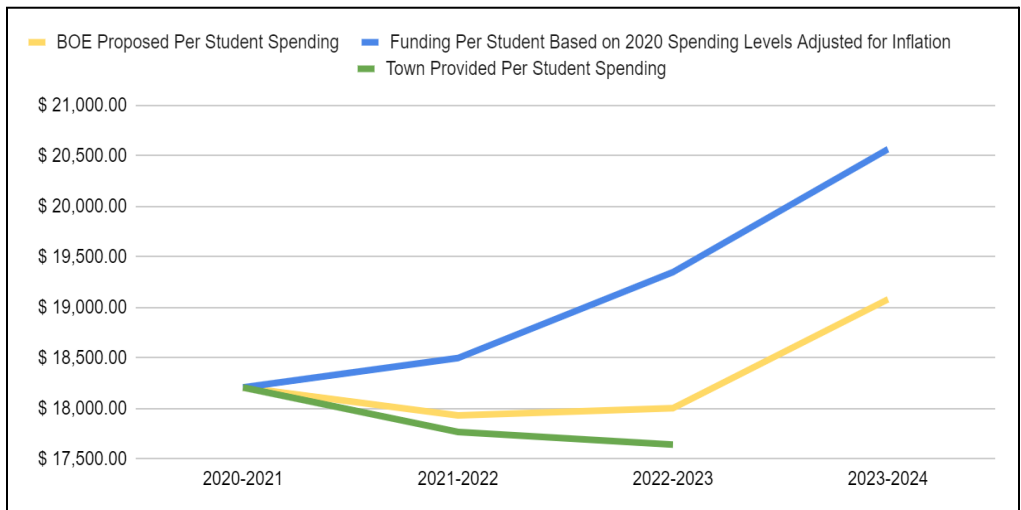
Historical & Proposed Per Student Expenditure

The **blue** column on the chart and **blue** line on the graph below represent how much we would spend per student if we spent the same amount per student as we did in 2020 with a modest adjustment for inflation using data from the US Bureau of Labor Statistics.

School Year	In-district Enrollment	Enrollment increase since 2020	Funding Per Student Based on 2020 Spending Levels Adjusted for Inflation	BOE Proposed Per Student Spending	Town Provided Per Student Spending
2020-2021	635	n/a	\$ 18,206.95	\$ 18,206.95	\$ 18,206.95
2021-2022	679	6.93%	\$ 18,498.27	\$ 17,930.30	\$ 17,766.82
2022-2023	692	8.98%	\$ 19,349.19	\$ 18,001.87	\$ 17,640.60
2023-2024	733	15.43%	\$ 20,568.18	\$ 19,079.77	?

The **yellow** column and line represent the Board of Education proposed spending level per student.

The **green** column and line represent the town provided spending per student.



Frequently Asked Questions

Q. Why is the budget increasing?

A. The budget is increasing for a few reasons.

1. Increasing student enrollment is a testament to the excellence of our schools, community and available resources. The projected enrollment for the 23-24 school year represents a 15% increase compared to the 20-21 school year. With increased enrollment comes increased special education needs, teachers, support staff, and materials.
2. Grants that provided needed funding to our schools are ending. These grants have provided the funding to employ tutors, mental health providers, and other support staff needed for the success of our students. Even though the schools are not receiving these grants for the 2023-2024 school year, the students still have the need for these resources. Our budget continues to fund these positions at the local level.
3. Inflation, rising facilities costs, and staff contractual obligations also impact the bottom line. If we had the same per-student town funding as 2020 with a modest adjustment for inflation, our total budget for next year would be in excess of fifteen million dollars. Our proposed budget, just south of fourteen million dollars, is reflective of efficiencies created over the years including staffing reductions in the central office of 1.0 FTE employees so that funding can be prioritized for students in our two schools. As the table and graph on the first page demonstrate, past funding increases from the town have not kept up with our growing student population, increased costs for special education, and inflation.

Q. Is there an additional preschool class included in the budget proposal?

A. Yes, we included the costs to meet the historical preschool enrollment demands in our budget for next year.

Q. Was a second School Resource Officer included in the budget?

A. 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 have requested 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.