

2023-2024 Budget Update

Hebron Board of Education Meeting 6/8/2023
Updated Proposed Budget Reductions

Considerations

- District Advancement Plan
- Least harm to students
 - Central Services and Operational Savings
 - Considerations for the entire population and special populations
- Stakeholder feedback
 - Preschool
 - Reductions focused on newest additions, balanced with current needs
 - Layoff concerns
 - Grade 4/HES STEAM
- Sustainability
 - One time savings to pay for future commitments will create budget holes
 - 24-25 & 25-26 budget year investments - Teacher Contract and Bus Contract

Budget Updates \$506,144

- Updated Insurance Renewals and Fuel Projections
- Reading Materials Grant & Technology Pre-purchasing
- Contract Updates & Preschool Tuition Forecast
- Reduction of School Readiness and BOE Clerks
- 3.0 Teacher Retirements/Updated Staffing Projections
- Reductions of 1.0 Teacher and 1.0 Paraeducator due to enrollment trends
- Combine GHS STEAM & Spanish

Overview of \$1,185,902 Reduction

Item 1: Budget Updates \$506,144	Item 2: PreSchool & Assistant Principals \$211,932
Item 3: Preschool \$500 per-year Tuition Increase \$27,000	Item 4: Non-Lapsing Account \$122,720 for one time expenses (Balance of \$105,000 - \$138,000)
Item 5: Reduce 1 Bus \$76,659	Item 6: Reduce Building Substitutes \$53,085
Item 7: Reduce Supplies \$26,400	Item 8: Reduce Academic Tutoring \$81,050
Item 9: Reduce Speech Services \$47,504 and Reduce Reading Intervention \$52,510	
Item 10: Eliminate HES STEAM Class, move Science instruction to the general classroom schedule, and focus STEAM within Challenge and Enrichment (\$19,102 balance to be allocated) OR reduce special education outplacement tuition budget by \$67,351 with the intention of using non-lapsing funds to cover this expense.	



Unified Arts and STEAM Teams

Gilead Hill School

Art 1.0

Physical Education 1.0

Music 1.0

STEAM/Spanish (STEAM TEAM) 1.0

Library Media (STEAM TEAM) 1.0

**Total: 5.0 FTE (19 class sections
including Preschool)**

Hebron Elementary School

Art 1.0

Physical Education 1.0

Music 1.0

Instrumental Music 1.0

Spanish 1.0

Library Media (STEAM TEAM) 1.0

Challenge & Enrichment (STEAM TEAM) 1.0

Science Instruction moved to Classroom Teacher

Total: 7.0 FTE (18 class sections)

Alternative/Additional Reductions

Should there be additional reductions made to the 2023-2024 budget, eliminating additional non-mandated programs would need to be considered, and/or a decrease in student supports, and/or exceeding class-size guidelines.

Non-Mandated Programs

STEAM Classes

Spanish

Instrumental Music

Challenge and Enrichment

PreSchool*

Student Supports

Academic Tutoring and Intervention

Mental Health Supports**

* Any reductions to the current program would cost the district money due to staff reduction bumping rights.

** Any reductions in mental health supports would forfeit the State Mental Health Workers Grant.

Proposed Sections Based on Enrollment 23-24

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool*	88	4 Full, 2 Half	14.7	15-17
Kindergarten	90	6	15.0	18
Grade 1	86	5	17.2	18
Grade 2	105	6	17.5	20
Grade 3	87	5	17.4	20
Grade 4	89	5	17.8	24
Grade 5	84	4	21.0	24
Grade 6	104	5	20.8	24

Based on The New England School Development Council (NESDEC) 2022 Analysis and current enrollment



Updated Proposed Sections (1 less PreK, and K)

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Preschool*	73	3 Full, 2 Half	14.7	15-17
Kindergarten	85	5	17.0	18
Grade 1	89	5	17.8	18
Grade 2	105	6	17.5	20
Grade 3	91	5	18.2	20
Grade 4	91	5	18.2	24
Grade 5	81	4	20.25	24
Grade 6	102	5	20.4	24

Based on The New England School Development Council (NESDEC) 2023 Analysis and current enrollment



Further Reductions by Grade Level

Grade Level	Projected Enrollment	Proposed Sections	Average Class Size	BOE Suggested Class Size Limits
Kindergarten	85	4	21.25 (-3.25)	18
Grade 1	89	4	22.25 (-4.25)	18
Grade 2	105	5	21.0 (-1.0)	20
Grade 3	91	4	22.75 (-2.75)	20
Grade 4	91	4	22.75 (1.25)	24
Grade 5	81	3	27.0 (-3.0)	24
Grade 6	102	4	25.5 (-1.5)	24

Based on The New England School Development Council (NESDEC) 2023 Analysis and current enrollment

