



# Regional School District 8 Proposed Administrative Budget FY 2025 - 2026

Presented to the Town of Hebron

Dr. Colin McNamara  
Superintendent  
March 18, 2025

## *Our Mission*

*Regional School District 8, in partnership with its families and community, provides a welcoming, safe, and equitable environment that empowers all learners to be active and reflective participants in their own learning to achieve their full potential as positive contributors in a global society.*



## *Our Vision*

*To engage students in rigorous and challenging education that provides multiple pathways to college and career readiness.*



# Skills and Dispositions of a RHAM Graduate

## A RHAM Graduate will...

...possess the ability to think critically in order to approach a variety of problems through creative inquiry, analysis and higher order thinking. **Critical Thinking**

...be self-motivated to set goals and persevere through challenges to achieve these goals. **Motivation**

...communicate their thoughts, ideas and knowledge, while considering others' viewpoints in an effective and purposeful way. **Communication**

...demonstrate integrity by being honest, respectful, and empathetic. **Integrity**

... effectively contribute when working as a team by sharing their own thoughts, respecting other viewpoints and compromising in order to reach a consensus. **Collaboration**



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# Priorities in Budget Planning

- Support the implementation of goals identified in the Region 8 Strategic Plan:
  - Instruction, Talent Management, Culture & Climate, and Organizational Systems
- Support both academic and social emotional needs of students
- Maintain a program of studies with a variety of course offerings and career pathways that ensures RHAM students are college and career ready upon graduation
- Improve or maintain facilities and grounds



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# Efforts to Reduce the Budget

## Capital Budget Reductions - **\$282,790**

- Remainder of exterior window flashing for middle school
- Replacing stair treads in the high school
- Student desks and chairs
- Purchasing a Ford F-150 to replace a ten year old district owned truck
- Purchasing a new tractor for grounds maintenance
- Equipment lift for grounds equipment

## Operating Budget Reductions - **\$160,624**

- Furniture
- Fixtures
- Equipment
- Supplies

## Staffing Reductions - **\$130,000**

- High School Math Teacher



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# Town Levy - Hebron

	<b>Adopted 2024 - 2025 (50% of total )</b>	<b>Proposed 2025 - 2026 (51.95% of total)</b>	<b>Difference</b>
<b>Operating</b>	\$15,647,005	\$16,652,357	\$1,005,352
<b>Capital</b>	\$249,889	\$293,770	\$43,881
<b>Total</b>			<b>\$1,049,233</b>



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# Town Levy - Hebron

<b>Levy Difference from 24/25 to 25/26</b>	<b>Credit Offset*</b>	<b>Anticipated Levy Difference</b>
\$1,049,233	(\$379,060)	\$670,173

*\*Credit offset distribution is based on 10/1/23 enrollment of 13.43%*



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# Operating Budget Drivers - Increases

- Health Insurance (7% increase)
- Contractual Salary Increases
- Special Education Purchased Services
- Technology Hardware & Software
- Transportation
- Utilities (water, sewer, propane, electricity)



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# Operating Budget Drivers - Reductions

- Special Education Outplacements
- Special Education Transportation
- Fuel (buses, generator, maintenance vehicles)



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# Operating Budget Drivers - Columbia Partnership

- RHAM High School will be a school of choice for Columbia ninth graders beginning in the 2025 - 2026 school year
- Columbia will pay base tuition price and additional costs for any specialized instruction/services (if provided)
- Columbia will provide transportation
- Anticipated tuition is factored into the Region 8 budget as revenue, reducing the member town levy paid towards the budget by Andover, Hebron, and Marlborough
- The budget reflects an anticipated revenue amount of eight (8) Columbia students choosing to attend RHAM High School next year



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# Operating Budget Drivers - Debt/Bond Payment

## Principal/Interest Payments:

- 2023 - 2024 - \$1,077,313
- 2024 - 2025 - \$421,413 (reduction of \$655,900)
- 2025 - 2026 - \$414,863 (reduction of \$6,550)
- 2026 - 2027 - \$418,163 (increase of \$3,300 - final year of payments)

## Future Projects Requiring Bonding:

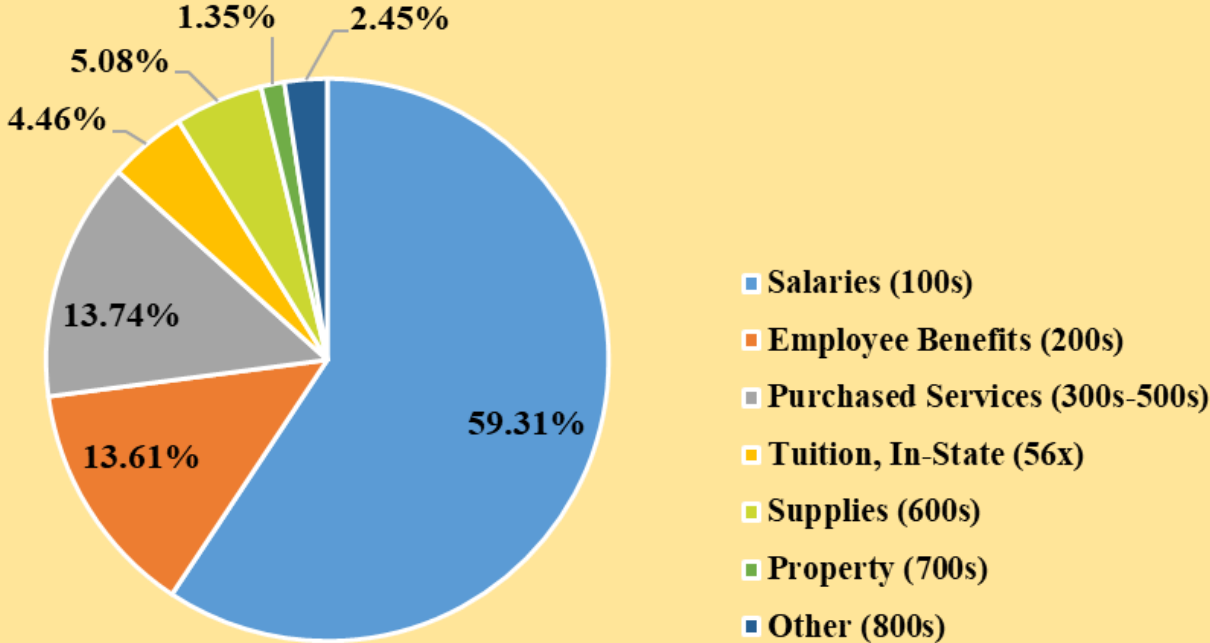
- Roofing
- Boilers, Chillers, & HVAC Controls
- Fire & Security Controls
- Loading Dock Area
- Tennis Courts & Fencing



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# Operating Budget Distribution

## Administrative Proposed Budget FY 2025-26



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# 2025 - 2026 Proposed Capital Budget

The proposed Capital budget is **\$565,487** and includes:

- Sidewalk repairs - \$40,000
- Replacement of track - \$525,487 (total cost \$1,584,330)
  - 20 years old
  - Track has been resurfaced once (cannot be done again)
  - Track cannot be used for competitions in upcoming spring 2025 season due to its poor condition
  - Replacement project includes
    - Replacement of track foundation
    - Installation of D-Zone areas for field events
    - Replacement of fencing around track
    - Relocation of scoreboard (currently in D-Zone area)



# 2025 - 2026 Proposed Capital Budget

Total projected cost of track replacement - **\$1,584,330**

Available Funds to Offset Projected Cost of Track Replacement	
CIP Unallocated	\$90,404
CNR Unallocated	\$342,840
Educational Expenditures Fund	\$625,599
Total	\$1,058,843
Remaining Balance	\$525,487



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# Region 8 Budget History

2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
3.43%	.95%	2.78%	1.76%	1.94%	(.01%)	1.67%	(1.22%)	2.85%	2.10%



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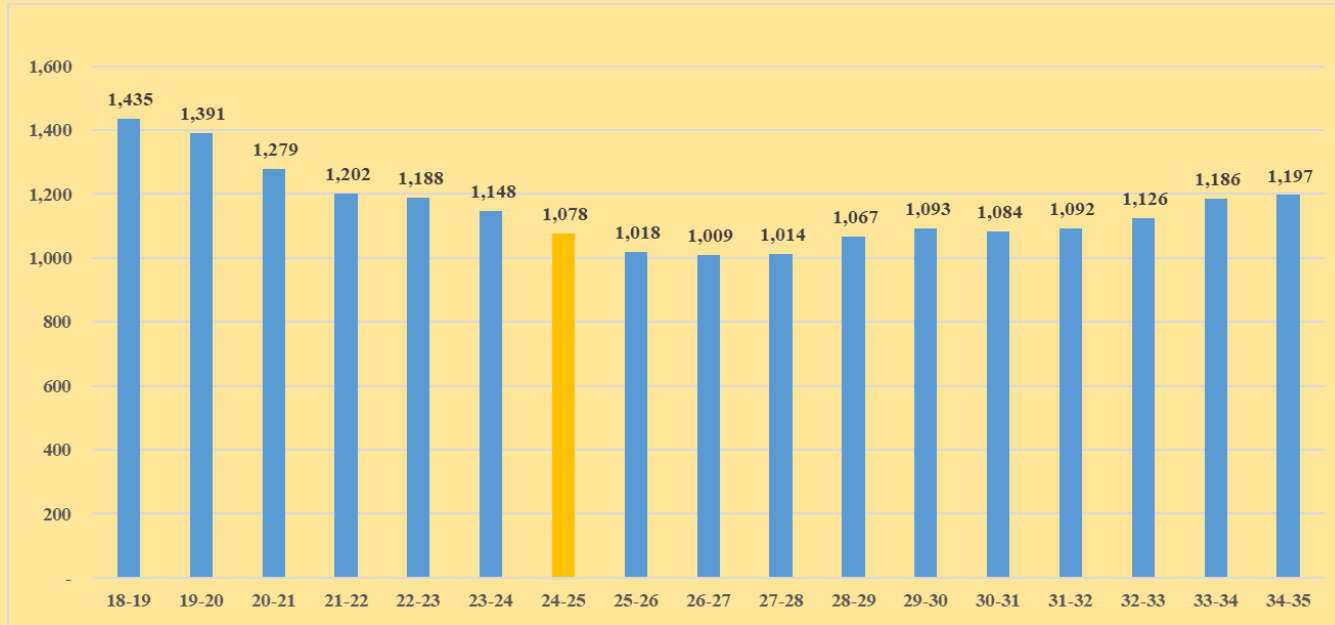
# Per Pupil Expenditure for Secondary Regional School Districts

2021-2022		2022-2023		2023-2024	
Region 1	\$ 32,081	Region 1	\$ 37,621	Region 1	\$ 38,444
Region 11	\$ 26,470	Region 9	\$ 29,001	Region 9	\$ 29,609
Region 9	\$ 26,336	Region 4	\$ 26,418	Region 11	\$ 29,022
Region 7	\$ 24,371	Region 11	\$ 25,656	Region 4	\$ 28,452
Region 4	\$ 23,313	Region 7	\$ 25,516	Region 7	\$ 27,052
Region 8	\$ 21,127	Region 8	\$ 21,702	Region 8	\$ 24,430
Region 5	\$ 20,958	Region 19	\$ 21,572	Region 19	\$ 23,370
Region 19	\$ 20,617	Region 5	\$ 21,374	Region 5	\$ 21,861



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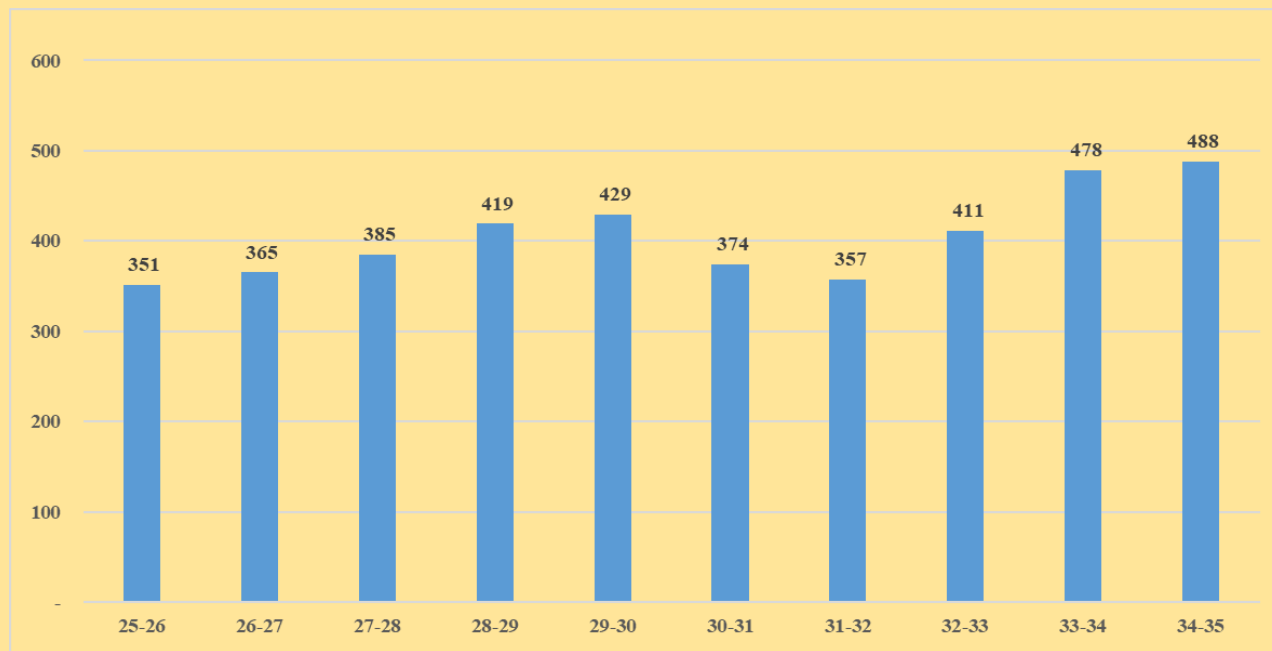
# Region 8 Historical & Projected Enrollment



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# RHAM Middle School Projected Enrollment

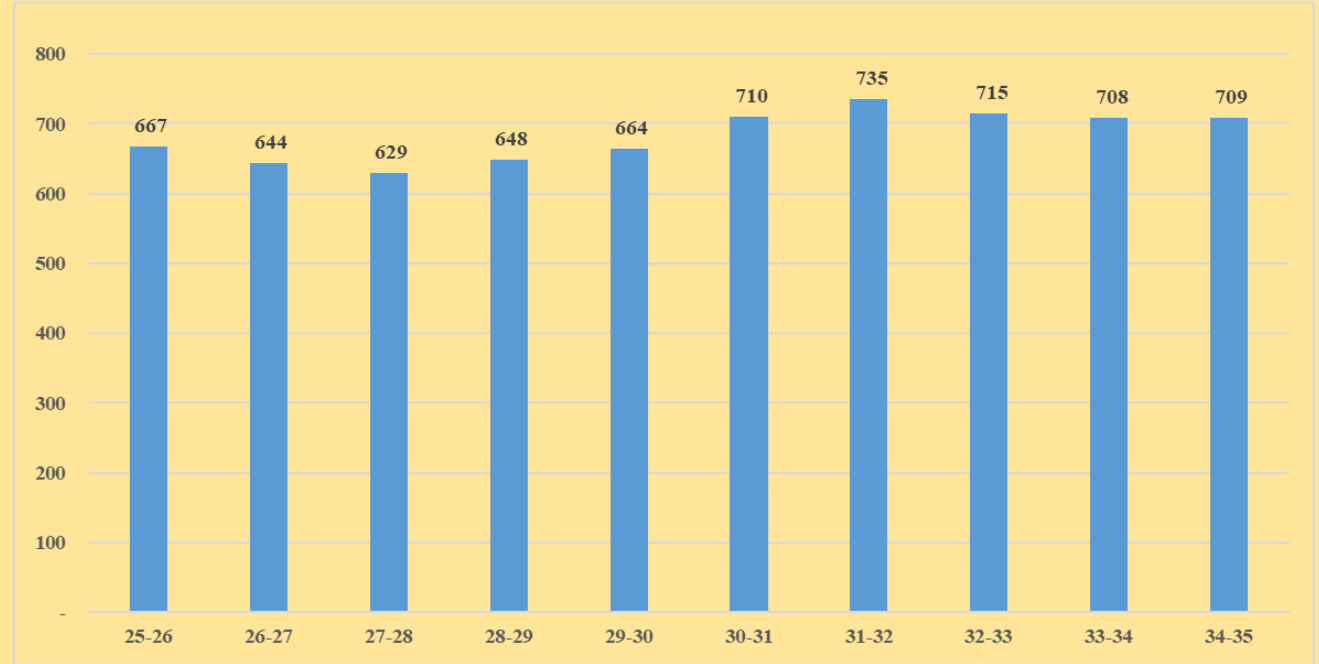
- Oct 1, 2024 enrollment - 354



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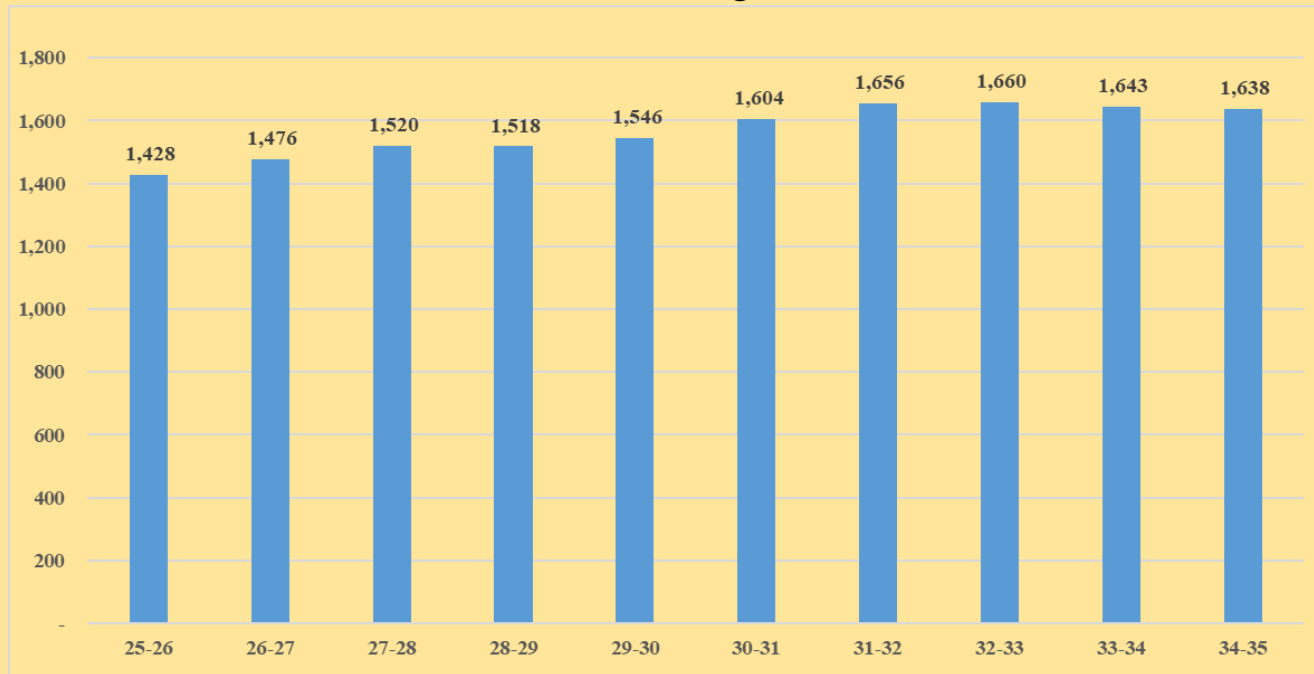
# RHAM High School Projected Enrollment

- Oct 1, 2024 enrollment - 724
- Projections do not factor in Columbia students



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# Region 8 PreK - Grade 6 Projected Enrollment



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# Personnel Changes in 2025 - 2026 Budget

## Additions

- Safety/Security Officers (3.0 FTE)
- Athletic Trainer (1.0 FTE)

## Reductions

- World Language Teacher (1.0 FTE)
- Special Education Paraeducators (2.0 FTE)
- Math Teacher (1.0 FTE)



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# Return on Investment - Academics

- Over 250 courses and 25 career pathways offered at high school
- Middle school SBAC/NexGen scores well above state averages
- 33 dual credit opportunities for high school students (38 next year)
- Middle school Inquiry Team provides for more personalized learning approach
- High school SAT scores well above state and national averages
- CTE courses provide desirable skills which prepare graduates to immediately enter the workforce in high-paying careers
- 375 high school AP tests taken - 92% scoring level 3, 4, or 5
- RHAM High School is ranked 31st best high school in state (U.S. News & World



## Report)

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# Return on Investment - Fine & Performing Arts

- RHAM has been recognized as a “Best Community for Music Education” for eight consecutive years
- 17 middle school students accepted to participate in Eastern Regional Middle School Music Educators Festival
- Six high school band members selected to perform with American School Band Directors Honor Band
- 21 high school musicians selected for CMEA All-State Honor Ensemble
- Four high school students submitted work to CT Celebration of Youth Photographers
- Students from both high school and middle school received Gold Key, Silver Key, and Honorable Mention at Scholastic Art Competition



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# Return on Investment - Athletics

- Three state championship teams (volleyball, wrestling, & ultimate frisbee)
- Two state runner-ups (cheerleading and baseball)
- Six CCC division champions
- One All-American
- 10 All-State
- 62 All-Conference
- 57 Triple Threat Athletes (three season athletes)



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(based on 2023 - 2024)



*Education is the most powerful weapon which you can use to change the world.*

*- Nelson Mandela*



# Budget Timeline/Dates

## Region 8

- Budget Workshops - January 29 & February 3
- Board Meetings - February 24 & March 17
- Public Budget Hearing & Board Meeting - April 7
- Annual Budget Meeting - May 5

## Budget Presentation for Towns

- Marlborough - February 12
- Andover - March 12
- Hebron - March 18

**Budget Referendum - May 6**



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