



Regional School District 8  
Proposed Administrative  
Budget  
2024 - 2025

Dr. Colin McNamara  
Superintendent  
March 12, 2024

# FY 2024 - 2025 Proposed Administrative Budget

**\$31,960,459** or a **2.64%** increase

Net Operating Budget

Capital Budget

\$31,462,040

\$498,419



Regional School District 8  
Hebron, CT

# Town Levy - Hebron (50% of total)

	<b>Adopted 2023 -2024</b>	<b>Proposed 2024 - 2025</b>	<b>Difference</b>
<b>Operating</b>	\$15,121,725	\$15,731,020	\$609,295
<b>Capital</b>	\$267,357	\$249,210	(\$18,147)
<b>Total</b>			\$591,148



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# Town Levy - Hebron (50%)

<b>Levy Increase from 23/24 to 24/25</b>	<b>Credit Offset</b>	<b>Levy Difference</b>
\$591,148	(\$410,291)	\$180,857



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# Operating Budget Drivers - Increases

- Health Insurance (currently budgeted at 16.5% increase)
- Salary Increases
- Special Education Outplacements
- Special Education Transportation (net change)
- Software
- Utilities (natural gas & electricity)
- Instructional Supplies
- General Supplies



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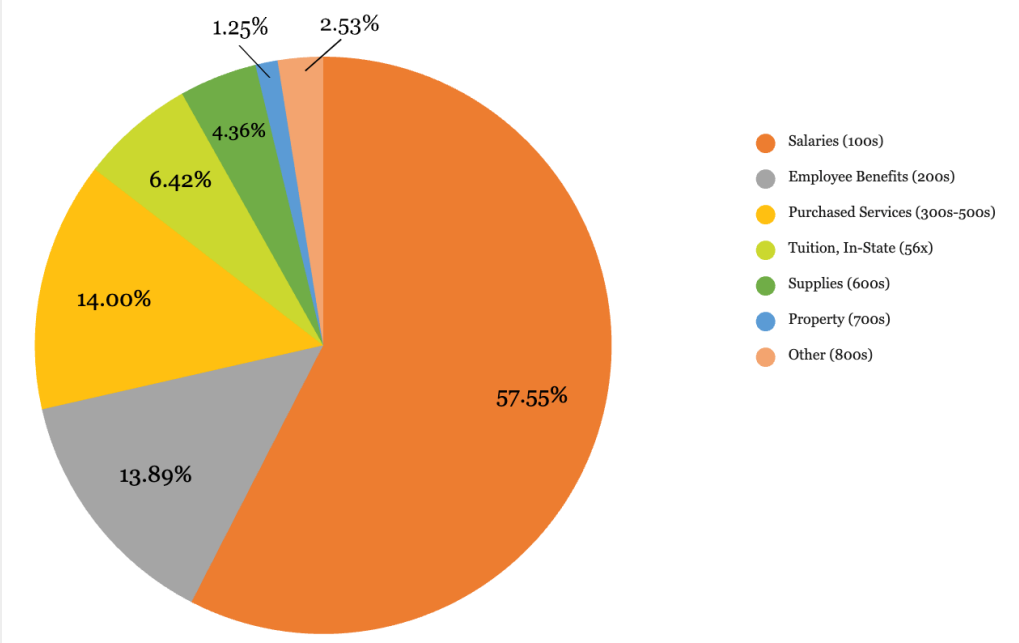
# Operating Budget - Reductions

- Bond Principal & Interest
- General Education Transportation
- Purchased & Professional Services
- Chromebook/Technology Financing Cycle



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# Operating Budget Distribution



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# 2024 - 2025 Proposed Capital Budget

- \$498,419
- \$42,571 lower than the 2023 - 2024 Capital Budget
- Proposed budget provides for:
  - Increased safety and security
  - Ongoing maintenance of buildings' exterior
  - Replacement of aging furniture, fixtures, and equipment.



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# Region 8 Budget History

2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
3.49%	3.43%	.95%	2.78%	1.76%	1.94%	(.01%)	1.67%	(1.22%)	2.85%



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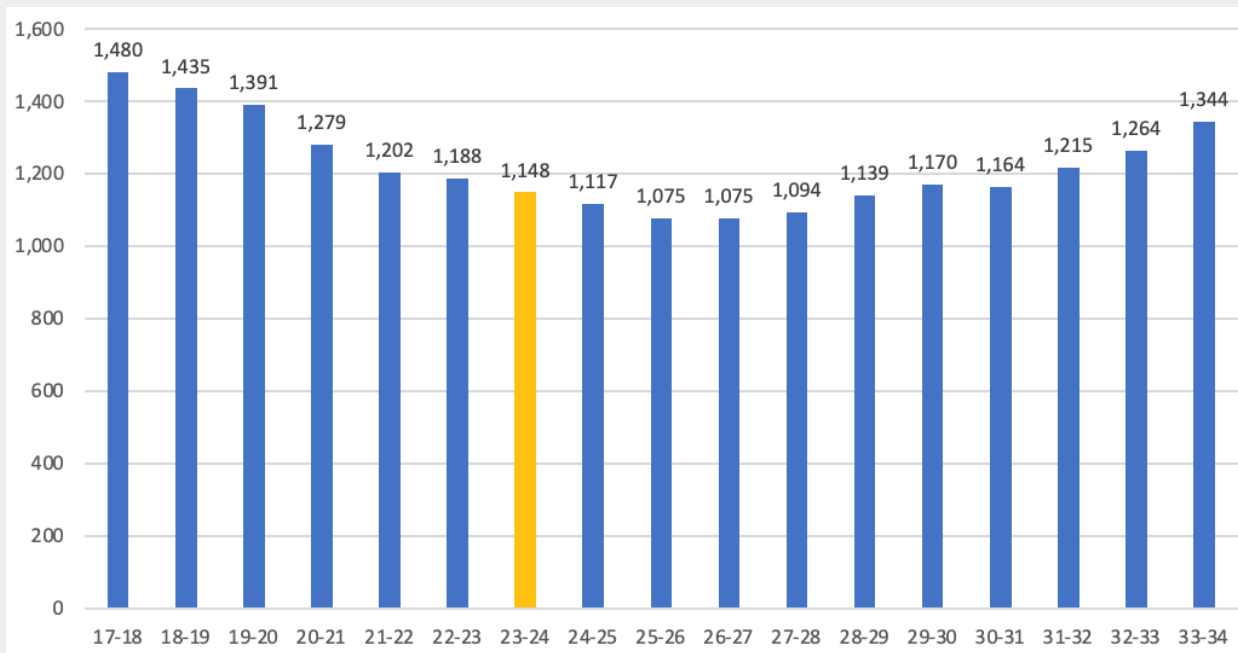
# PPE for Secondary Regional School Districts

2020-2021		2021-2022		2022-2023	
Region 1	\$35,408	Region 1	\$32,081	Region 1	\$ 37,621
Region 11	\$26,375	Region 11	\$26,470	Region 9	\$ 29,001
Region 9	\$25,126	Region 9	\$26,336	Region 4	\$ 26,418
Region 7	\$22,648	Region 7	\$24,371	Region 11	\$ 25,656
Region 4	\$21,835	Region 4	\$23,313	Region 7	\$ 25,516
Region 19	\$21,097	Region 8	\$21,127	Region 8	\$ 21,702
Region 5	\$20,677	Region 5	\$20,958	Region 19	\$ 21,572
Region 8	\$19,376	Region 19	\$20,617	Region 5	\$ 21,374



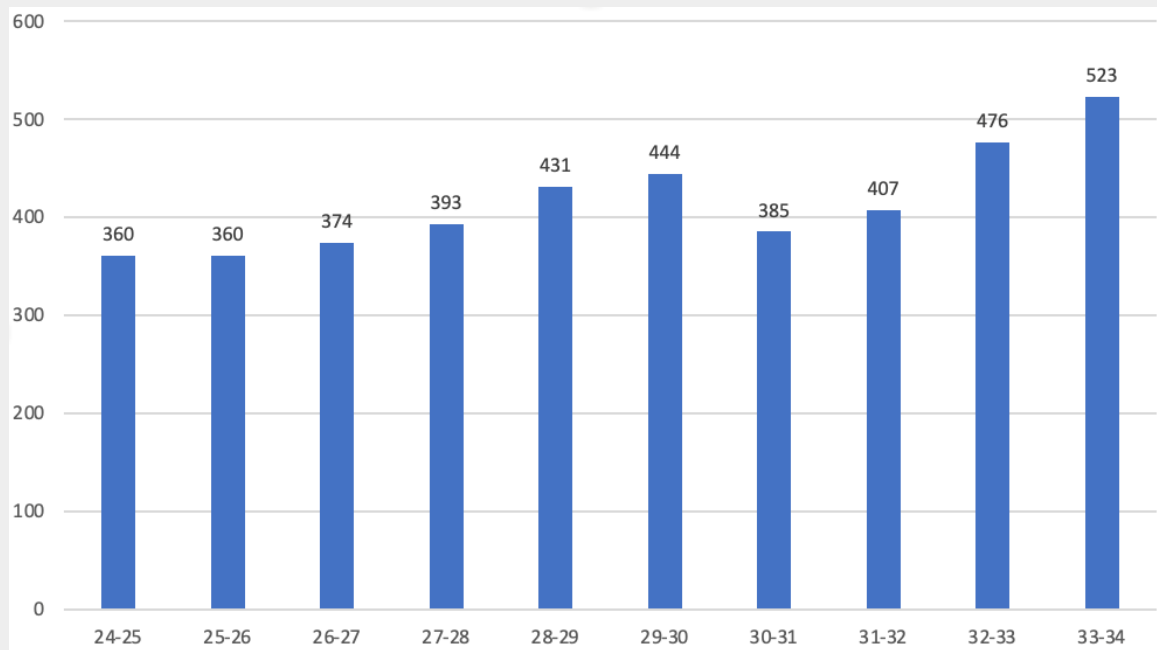
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# Region 8 Historical & Projected Enrollment



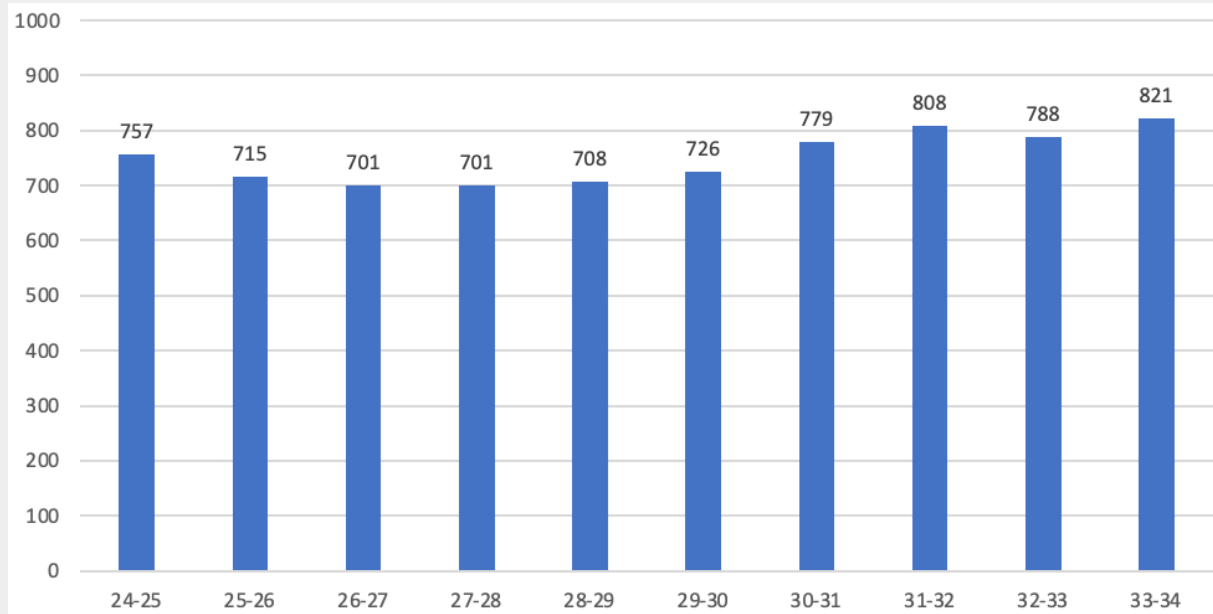
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# RHAM Middle School Projected Enrollment



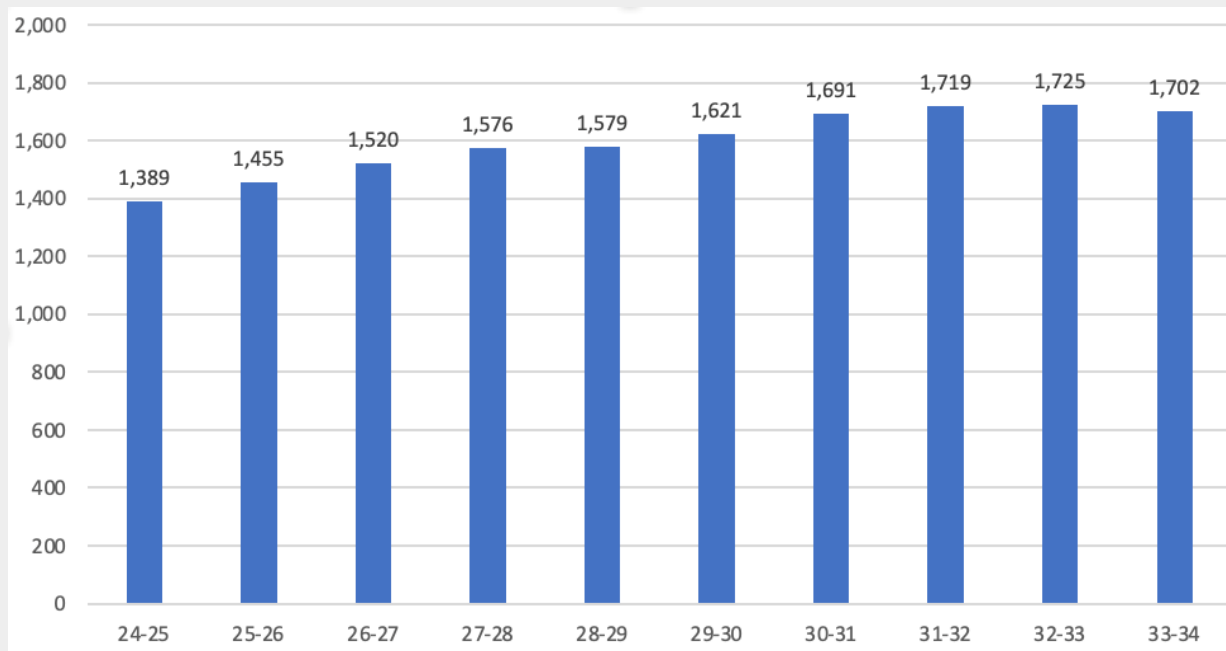
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# RHAM High School Projected Enrollment



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# Region 8 PreK - Grade 6 Projected Enrollment



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# Budget Timeline

## RHAM Budget Workshops

- January 29
- February 5
- February 12 (if necessary)

## Budget Presentation for Towns

- Marlborough - February 21
- Hebron - March 12
- Andover - March 13

Public Budget Hearing and Region  
8 Board Meeting - April 1

Annual Budget Meeting - May 6

Budget Referendum - May 7



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