





# Regional School District 8 Proposed Administrative Budget 2023 - 2024

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Superintendent of Schools  
March 14, 2023



# FY 2023 - 2024 Proposed Budget

The proposed budget for fiscal year 2023 - 2024 is  
**\$31,306,653** or a **3.4%** increase

Net Operating Budget

\$30,765,663

Capital Budget

\$540,990

# Town Levy - Hebron

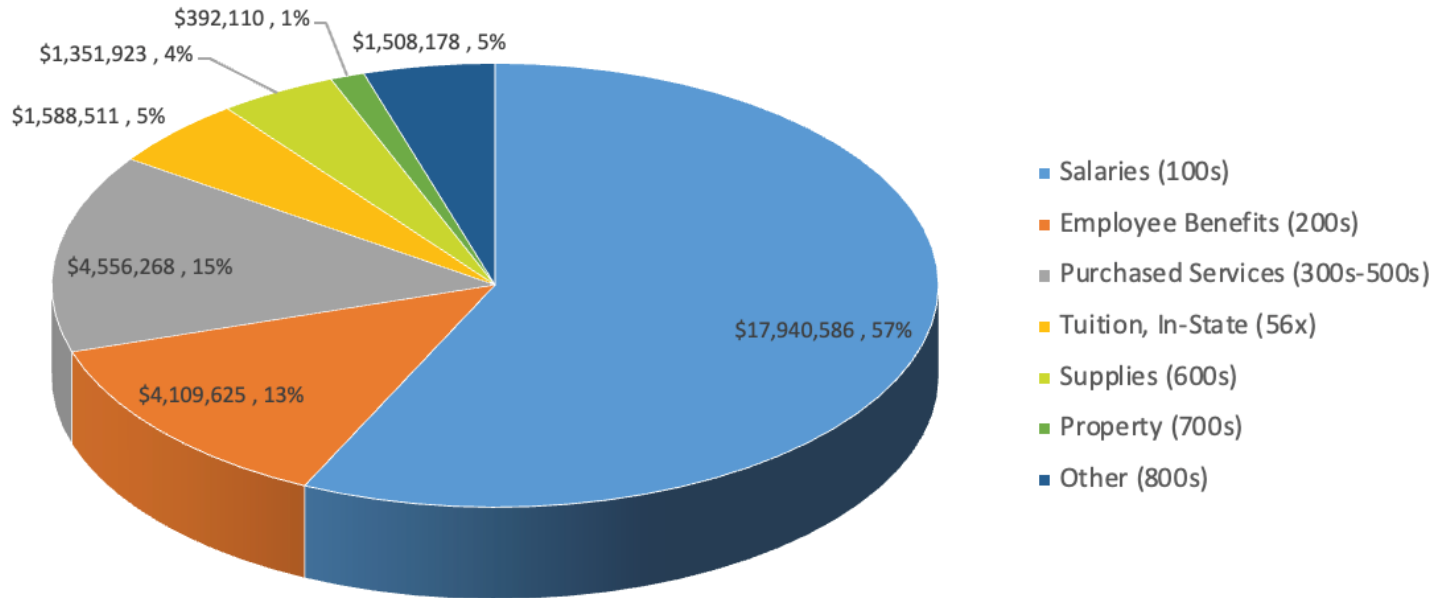
<b>Operating Budget</b>		
<b>Adopted 2022 -2023</b>	<b>Proposed 2023 - 2024</b>	<b>Percentage</b>
<b>\$14,043,313</b>	<b>\$15,204,391</b>	<b>49.42%</b>

<b>Capital Budget</b>		
<b>Adopted 2022 -2023</b>	<b>Proposed 2023 - 2024</b>	<b>Percentage</b>
<b>\$238,029</b>	<b>\$267,357</b>	<b>49.42%</b>

## Net Operating Budget Distribution (amount)

Object Category	Approved FY 2022-23	Proposed FY 2023-24	Difference	% Inc/Dec
Salaries (100s)	\$17,402,117	\$17,940,586	\$538,469	3.09%
Employee Benefits (200s)	\$3,983,120	\$4,109,625	\$126,505	3.18%
Purchased Services (300s-500s)	\$4,390,734	\$4,556,268	\$165,534	3.77%
Tuition, In-State (56x)	\$1,688,898	\$1,588,511	(\$100,387)	-5.94%
Supplies (600s)	\$1,286,660	\$1,351,923	\$65,263	5.07%
Property (700s)	\$251,615	\$392,110	\$140,495	55.84%
Other (800s)	\$1,482,847	\$1,508,178	\$25,331	1.71%

# Net Operating Budget Distribution (percentage)



# Personnel Budget Drivers

- Health insurance - \$73,111 - 3% (currently)
- Contractual salary increases
  - Certified staff - \$385,242 - 3.49%
  - Non-certified staff - \$163,254 - 4.96%
  - Administration - \$47,593 - 3.11%

*According to the U.S. Bureau of Labor and Statistics, consumer prices for all items rose 6.5% between December 2022 and December 2023 - January 17, 2023*

## Budget Drivers - Increases

- Anticipated revenues projections - \$32,748 decrease
- Finance/Lease (800s) - \$24,958
- Natural gas (600s) - \$25,000
- Technology software (700s) - \$30,652
- Custodial maintenance & supplies (600s) - \$24,285

# Program/Position Changes

## Additions to Budget

- Instructional Coach/Curriculum Coordinator (1.0 FTE)
- Summer School/Credit Recovery (grant funded previous two summers)
- LPN (currently grant funded)

## Reductions to Budget

- Instructional Technology Coach (-.4 FTE)
- Family and Consumer Science Teacher (-.5 FTE)



# 2021 - 2022 Region 8 Budget Audit

- The audit of the 2021 - 2022 budget was completed in February
- Feedback from the audit was extremely positive
- A surplus of \$363,436 remained after closing out the 21 - 22 budget

# Efforts to Reduce 2023 - 2024 Budget

The RHAM Board has taken steps to reduce the 2023 - 2024 budget. The \$363,436 surplus from the 2021 - 2022 budget has been allocated to the district's Capital Non-Recurring account to pay for \$362,218 in items or services that were initially in next year's operating budget.

- HVAC Review (Unfunded Mandate)-\$104,000
- Feminine Hygiene product/dispensers (Unfunded Mandate) -\$79,493
- Shot Clocks/Scoreboards (Unfunded Mandate)-\$13,500
- Wrestling Mats-\$12,000
- Baby Grand Piano-\$43,650
- Touchview Monitors-\$68,250
- Concrete Containment of soil/infield mix/gravel-\$17,325
- Door Locks (Science classrooms & bathrooms) & FOB access-\$17,000
- Commercial Washers & Dryers-\$7,000

# Efforts to Reduce 2023 - 2024 Budget

The district anticipates further reductions will be able to be made prior to the scheduled public hearing and budget adoption on April 3

- Insurance
- Diesel
- Pre-purchases with current budget

# Budget Increase Percentage History

Over the past eight years, the budget percentage increase/decrease has been as follows:

2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
3.49%	3.43%	.95%	2.78%	1.76%	1.94%	(.01%)	1.67%	(1.22%)
								*3.61%

*\*The 2022 - 2023 budget reflected a \$1,482,275 decrease in bond payments from 2021 - 2022. This decreased bond payment significantly reduced the increase of the 2022 - 2023 budget, which would have been a 3.61% increase without it.*

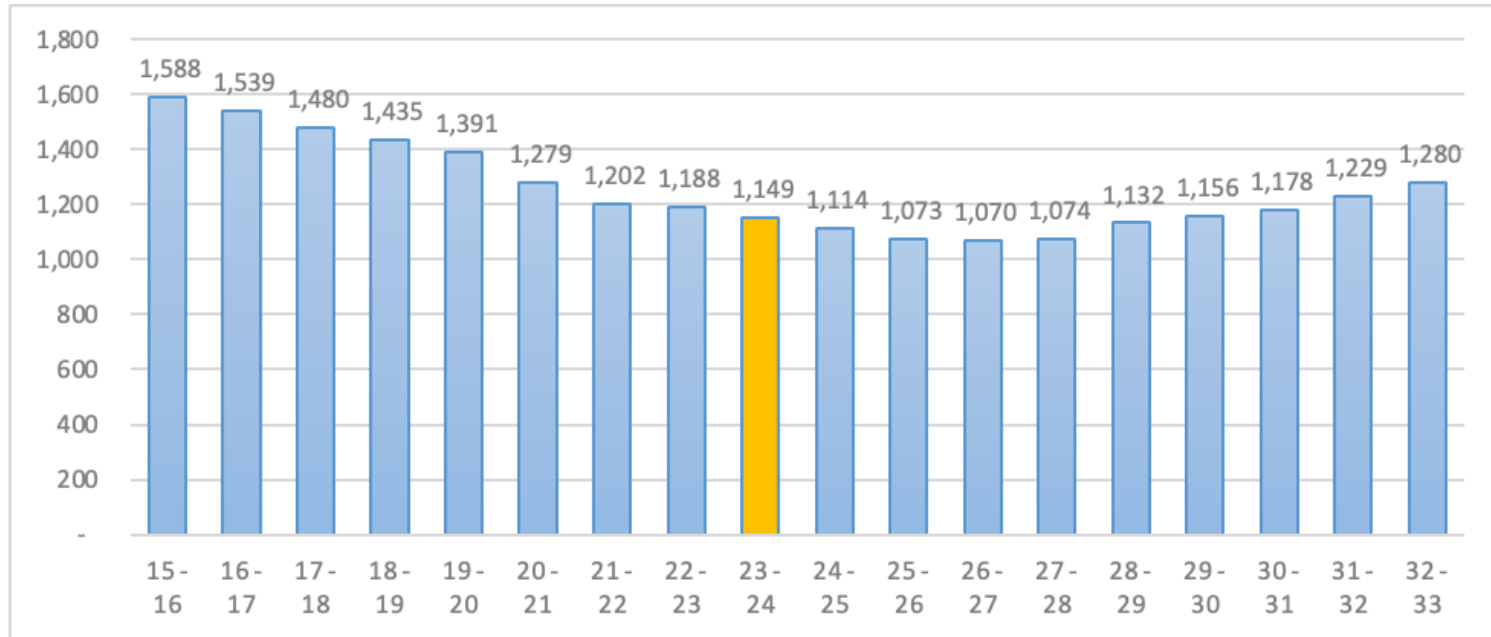
## Per Pupil Expenditure - Secondary Regional School Districts

2019 - 2020	
Region 1	\$30,066
Region 11	\$23,797
Region 9	\$22,286
Region 19	\$20,645
Region 4	\$20,468
Region 7	\$20,436
Region 5	\$18,808
Region 8	\$17,746

2020 - 2021	
Region 1	\$35,408
Region 11	\$26,375
Region 9	\$25,126
Region 7	\$22,648
Region 4	\$21,835
Region 19	\$21,097
Region 5	\$20,677
Region 8	\$19,376

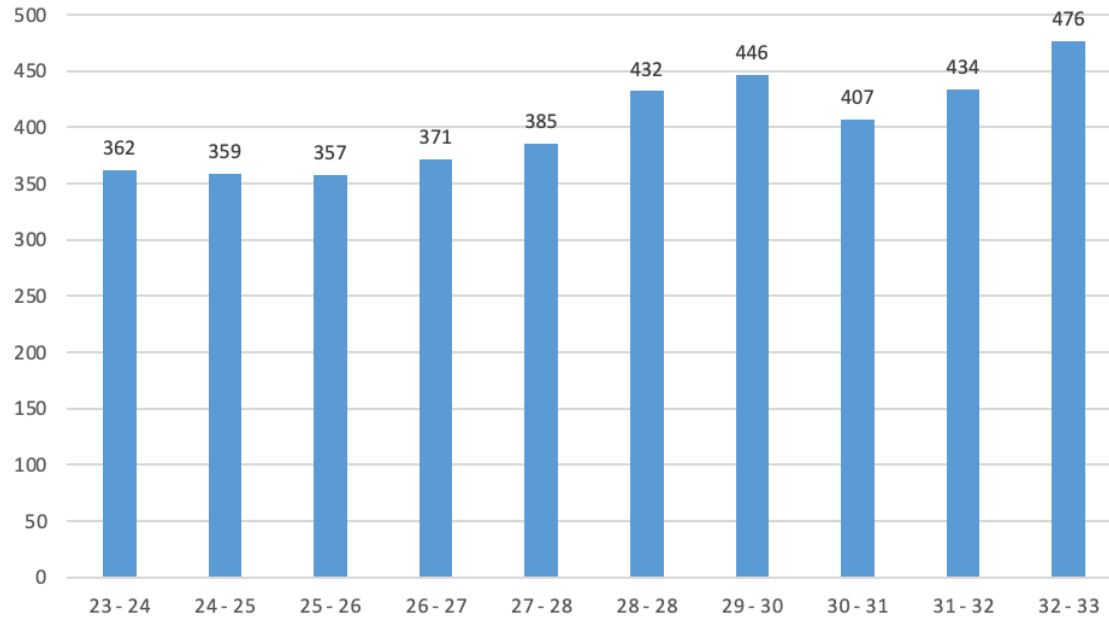
2021 - 2022	
Region 1	\$32,081
Region 11	\$26,470
Region 9	\$26,336
Region 7	\$24,371
Region 4	\$23,313
Region 8	\$21,127
Region 5	\$20,958
Region 19	\$20,617

# Region 8 Historical & Projected Enrollment



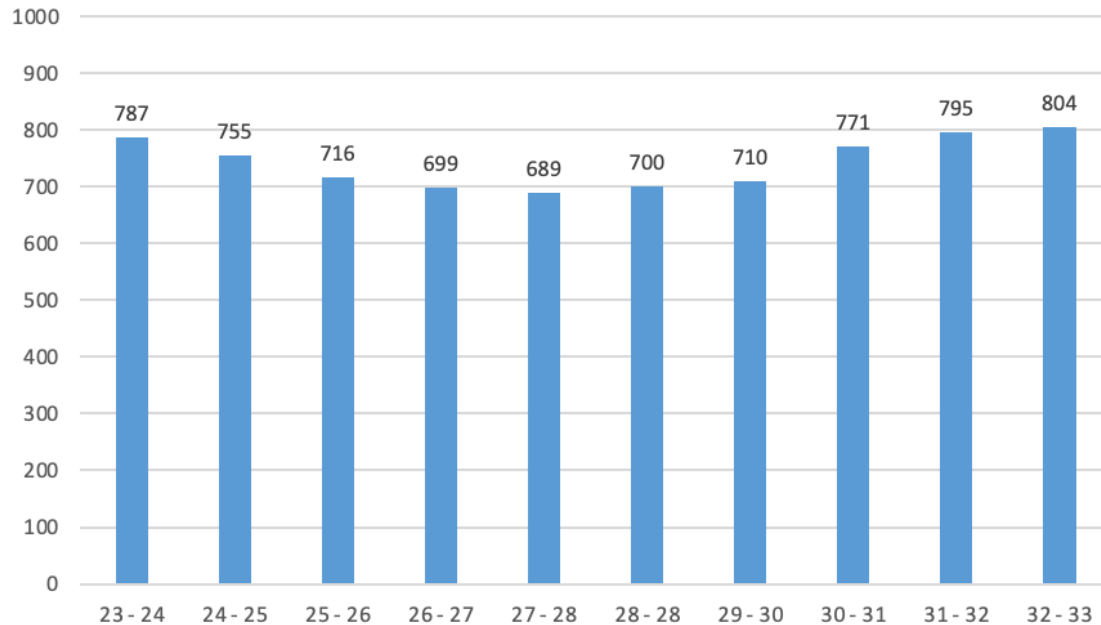
# RHAM Middle School Enrollment Projections

October 2022 - 369 students



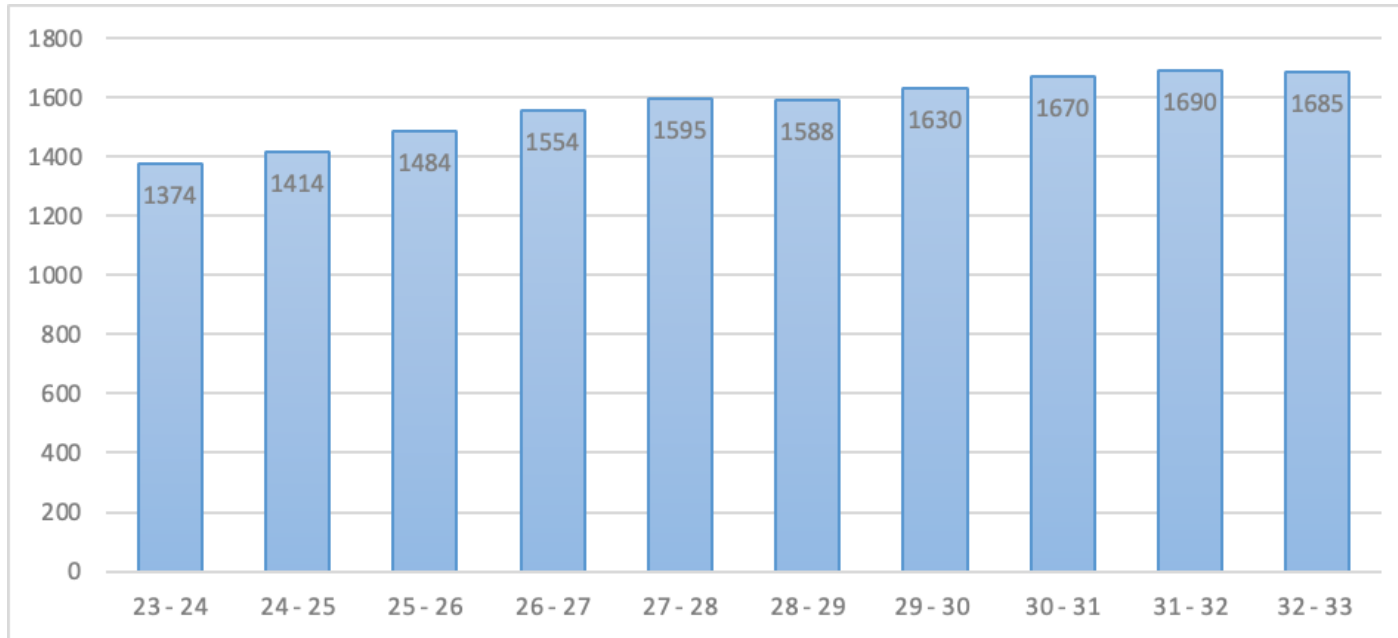
# RHAM High School Enrollment Projections

October 2022 - 819 students





# PreK - 6 Enrollment Projections



# Capital Improvement Plan Projects

Location	Life	Description	Amount
SW	15	Recaulk control joints/windows courtyards HS/MS	\$ 40,084
HS	15-20	Chimney restoration	\$ 34,441
HS	15	Reconfiguration of HVAC equipment for room D1 for enhanced performance and operation	\$ 29,400
SW	20	Replace 265 failing & discolored "EXIT" Signs	\$ 51,500
MS	20	Secondary filtration system for the wood shop dust collector	\$ 18,000
SW	3-5	Crack sealing & repainting of parking lot	\$ 40,000
SW	On going	Repair concrete sidewalks & curbing around campus	\$ 40,000
SW	15	Replacement unit for central office, install VAV boxes in each office space, install T-stats in each office, place system controls on BMS, part 1	\$ 125,000

# Capital Improvement Plan Projects

SW	15	Engineering fees for central office part 2	\$ 12,000
SW	15	Mobile refrigerator cabinets, wired for 208, 5 units	\$ 54,420
HS	10	Replace projector for auditorium, parts, labor, install included	\$ 24,800
SW	10	Building survey for capital improvement plan	\$ 30,000
MS	30	Gym bleachers, replace seats, current seats have been discontinued	\$ 16,845
HS	30	Replacement science stools for HS	\$ 24,500
<b>Total Amount Requested</b>			<b>\$ 540,990</b>

# Budget Timeline

Budget Presentation to Region 8 Board of Education - January 23

## RHAM Budget Workshops

- January 31
- February 8
- February 15

## Budget Presentation for Town Board of Finance

- Marlborough - February 23
- Hebron - March 14
- Andover - March 22

# Budget Timeline

Public Budget Hearing and Region 8 Board Meeting - April 3

Annual Budget Meeting - May 1

Budget Referendum - May 2