



FY 2018-19 Regional School District 8 Superintendent's Budget Proposal

Hebron BOS/BOF Presentation
March 20, 2018

Budget Context



Region 8 Mission

Region 8, in partnership with its families and community members, provides a safe and supportive environment that encourages all students to participate actively in their learning, to rise to their full potential and to be positive contributors to our complex and changing world.

Region 8 Vision

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

Budget Context



Theory of Action- DRAFT

If the Region 8 community invests in providing and sustaining high quality leadership and instruction that engages teachers and students in their own learning and growth by offering a rigorous and challenging mix of academic experiences which combine core competencies, innovative learning opportunities, expectations for community service, and extracurricular activities, then students will develop the critical thinking and problem solving skills necessary for success as informed citizens in college and/or career pathways.

District Commitments- DRAFT

Region 8 commits to:

1. Developing fiscally efficient and accountable budgets that maximize resources.
2. Providing a welcoming/accepting, well maintained, accessible and safe facilities and school community.
3. Offering a globally competitive, world-class education for ALL students.
4. Hiring, training and retaining high quality professional staff
5. Engaging the community through active outreach and on-going communication.

Budget Context

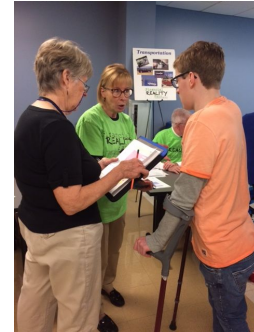


- **Strategic Planning:**
 - In process; developing measurable district goals related to Vision and Mission
- **State, Town, District Fiscal Issues:**
 - Reduced and inconsistent funding (ECS, Excess Cost, Transportation, Magnet School tuition)
 - Current RHAM budget deficit
- **Declining Enrollment:**

Year	Middle School Enrollment	High School Enrollment	Total	Difference
2019-2020 (projected)	428	919	1,347	-77
2018-2019 (projected)	470	954	1,424	-83
2017-2018	469	1038	1,507	-30
2016-2017	514	1023	1,537	-53
2015-2016	567	1023	1,590	

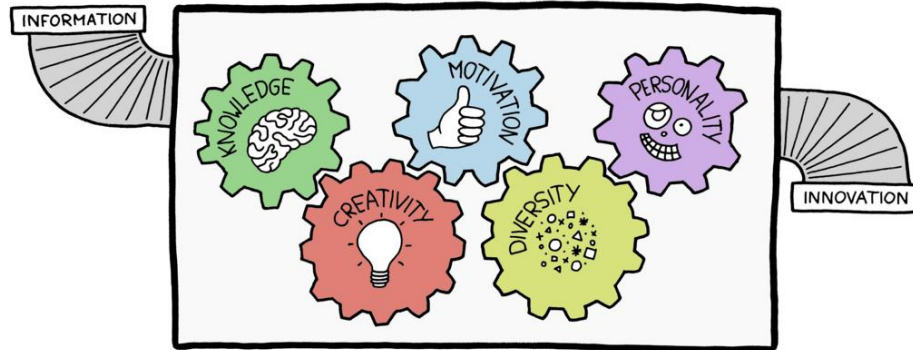
Budget Context

- **Increased state mandates (unfunded or underfunded):**
 - Professional Development, PPT attendance, Technology Use, TEAM
- **Low class sizes must be reduced:**
 - Over 34 HS classes with 10 or fewer students
- **Magnet and Voag school enrollment (tuition paid by district):**
 - Slight decline in enrollment numbers
 - Planning for approximately 60 students
- **Special Education and 504s:**
 - Numbers continue to increase
 - Outplacement numbers need to decrease
- **Facilities Upgrades and Repairs**
 - Dump truck replacement
 - Sidewalks - concrete
 - ADA
 - Fire panel
 - Caulking, soffits, chimney



Budget Context

- **Contract Settlements:**
 - Teachers - 2.75%, 2.00%, 2.95%
 - Non-certified staff - 2.10%, 2.06%, 2.00%
- **Cost of fees and services is increasing:**
 - Estimated at 2-3%
- **Desire for continued innovation and preparation for college and career**



Budget History

Operating budget increases over the last five years:

2013-14 → 3.52%

2014-15 → 3.49%,

2015-16 → 3.43%

2016-17 → .95%

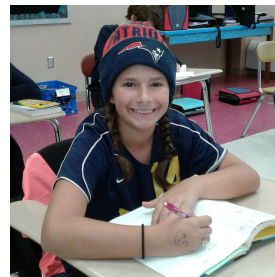
2017-18 → 1.75% + 1.03% (capital) = 2.78% Total

2018-19 → 1.93% + .03% (capital) = 1.96% Total



Per Pupil Expenditures (PPE)

- PPE (also known as NCEP) is a consistent process used by the state for comparison of educational spending among towns
- NCEP includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service.
 - $NCEP = NCE / ADM$ (Net Current Expenditures per Pupil = Net Current Expenditures divided by Average Daily Membership)
- In comparison to other regional districts that are also secondary school systems, RHAM ranks lowest for PPE



Secondary School District	DRG	PPE 2016-17	Rank
Region 8	C	\$15,450	128/166
Region 1	E	\$26,302	5/166
Region 4	C	\$18,079	57/166
Region 5	B	\$17,746	63/166
Region 7	C	\$17,410	73/166
Region 9	A	\$21,636	15/166
Region 11	F	\$21,357	16/166
Region 19	C	\$18,684	48/166

Return on Investment

- RHAM High School:
 - 11th in state for SAT scores
 - 97.1% of 11th and 12th graders meeting benchmark on at least one college readiness exam (SAT, AP, ACT)
 - 81% of graduates enrolled in college anytime during first year after HS
 - 95% of students return for second year of college (high level of preparedness and persistence)
 - Girls Volleyball Team - 2017 Class L Champions; Girls Basketball Team - 2018 Class L Champions
 - Sophomore Trumpet Player named to the All-National Jazz Band
 - Senior received CT Sports Writers Bob Casey Courage Award
 - Senior artists work selected for Emerging Young Artists 2018 Juried Exhibition
- RHAM Middle School:
 - Inquiry Academy
 - State Geography Bee and National Math Competitions
- Both Schools:
 - Veteran's Day Celebrations
 - Joint programming with AHM- Power of Words, RALLY (Regional Activities Leading Local Youth), CHEC Coalition (Coalition for Healthy Empowered Community)
 - 1-1 Computing for all students
- District
 - 2017 Green Circle Sustainability Award



Conclusion

Given the numerous academic and extracurricular accolades the district has received at the consistently low per pupil cost, it is fair to say the towns of Hebron, Andover, and Marlborough are getting a strong return on their educational investment.



Respond, Improve and Grow



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RHAM Needs, Issues and Suggested Changes



1. Special education/504 programming - in and out of district
 - a. NEW Pupil Personnel Supervisor
 - b. NEW School Avoidance Program

2. District technology department oversight; improved communications; increased use of data
 - a. Restructuring of technology department from 4+ positions to 3 positions - NEW Director of Technology and Communication, NEW District Data Technician, NEW District Service Technician
 - b. NEW Instructional Technology Coach (teacher)

RHAM Needs, Issues and Suggested Changes



3. Athletics oversight and student safety needs
 - a. Increase athletic trainer hours from 18-30;
 - b. Shift Athletic Director from .4 at MS and HS to .2 MS and .6 HS

4. Fiscally Responsive
 - a. Elimination of Director of Curriculum
 - b. Reduction of 1 High School Assistant Principal and 1 Middle School Assistant Principal from 260 days to 196 days

RHAM Needs, Issues and Suggested Changes



5. Capital Improvements
 - a. \$652,800 requested;
 - b. \$299,999 agreed to - Priority Items: 1. Truck; 2. ADA; 3. Sidewalks; 4. Fire panel; 5. Chimney; 6. Soffits; 7. Caulking

6. Declining Enrollment
 - a. Reduction of 12 positions

Overall Reductions



12 positions eliminated through retirement and reductions

- Applied Technology- reduction
- Art- retirement
- English (MS)- reduction
- Family Consumer Science (MS)- resignation
- Family Consumer Science (HS)- reduction
- Guidance - retirement
- .2 or .4 Health/PE - retirement and reduction
- Latin- retirement
- Media Center - reduction
- Math - retirement
- Special Education Teacher - reduction
- Network Technician - reduction
- Director of Curriculum and Professional Development - reduction

Extracurricular Changes



Pay for Participation:

- **Current model:**
 - \$185 for high school athletes and \$155 for middle school athletes for whole year
 - \$30 for middle and high school clubs
- **Proposed Change**
 - \$170 per athlete per sport at both MS and HS with a family cap of \$510
 - Increase clubs to \$40
 - Projected increase in revenue of \$49,000

Program Change Proposal:

- **Elimination of Gymnastics**
 - Savings of \$6,000 in rental fees; \$800 in officials; \$4,125 in coach stipend = \$10,925

Without continual growth and progress, such words as improvement, achievement, and success have no meaning.

-Benjamin Franklin

Proposed Operating Budget Overview

2018-19 APPROPRIATION REQUEST- UPDATED 3/7/18



	Adopted 2017-18	Proposed 2018-19	Difference	% Change
Operating Budget	\$ 29,429,531	\$ 30,078,582	\$ 649,051	2.21%
Gross Expenditures	\$ 29,429,531	\$ 30,078,582	\$ 649,051	2.21%
Less Anticipated Revenue				
Excess Cost and Agency Placement Grant	\$ 608,444	\$ 471,915	\$ (136,529)	-22.44%
Instrument Rentals	\$ -	\$ 895	\$ 895	
Community Use of Buildings	\$ 54,351	\$ 62,398	\$ 8,047	14.81%
Gate Receipts	\$ 9,116	\$ 12,897	\$ 3,781	41.48%
Tuition, RE	\$ -	\$ 21,718	\$ 21,718	
Tuition, SE (incl summer)	\$ -	\$ 27,101	\$ 27,101	
Participation Fees (Athletics/Clubs)	\$ 114,941	\$ 164,230	\$ 49,289	42.88%
Food Service	\$ 35,000	\$ 35,000	\$ -	0.00%
Medicaid	\$ 23,561	\$ 20,648	\$ (2,913)	-12.36%
Misc	\$ 44,838	\$ 20,068	\$ (24,770)	-55.24%
Student Obligations	\$ 2,594	\$ 2,171	\$ (423)	-16.31%
E-Rate	\$ 8,078	\$ 16,110	\$ 8,032	99.43%
Interest	\$ 4,376	\$ 6,295	\$ 1,919	43.85%
Student Parking (246 Spaces @ \$100)	\$ -	\$ 24,600	\$ 24,600	
Total Anticipated Revenues	\$ 905,299	\$ 886,046	\$ (19,253)	-2.13%
Less Anticipated Grants				
IDEA FY 2018-19 (Year 2 of 2)	\$ -	\$ 116,751	\$ 116,751	
Total Grants	\$ -	\$ 116,751	\$ 116,751	
Gross Expenditures	\$ 29,429,531	\$ 30,078,582	\$ 649,051	
Less Anticipated Revenues and Grants	\$ 905,299	\$ 1,002,797	\$ 97,498	
Net Expenditures	\$ 28,524,232	\$ 29,075,785	\$ 551,553	1.930%
Member Town Levy and Enrollment	Adopted 2017-18	Proposed 2018-19	Enrollment 10/1/2017	Town %
Andover	\$ 4,138,866	\$ 4,466,041	232	15.36%
Hebron	\$ 15,497,215	\$ 15,270,602	793	52.52%
Marlborough	\$ 8,888,151	\$ 9,339,142	485	32.12%
	\$ 28,524,232	\$ 29,075,785	1510	100.00%



2018-19 Appropriation Request

	<u>Adopted 2017-18</u>	<u>Proposed 2018-19</u>	<u>Difference</u>	<u>% Change</u>
Capital Improvement Plan Budget	\$ 289,960	\$ 299,999	\$ 10,039	0.030%
Member Town Levy and Enrollment (CIP)	<u>Adopted 2017-18</u>	<u>Proposed 2018-19</u>	<u>Enrollment 10/1/2017</u>	<u>Town %</u>
Andover	\$ 42,073	\$ 46,080	232	15.36%
Hebron	\$ 157,535	\$ 157,559	793	52.52%
Marlborough	\$ 90,352	\$ 96,360	485	32.12%
	\$ 247,887	\$ 299,999	1510	100.00%
Expenditures - Revenues/Grants + Capital				
Gross Expenditures	\$ 29,429,531	\$ 30,078,582	\$ 649,051	
Less Revenues and Grants	\$ 905,299	\$ 1,002,797	\$ 97,498	
Net Expenditures	\$ 28,524,232	\$ 29,075,785	\$ 551,553	1.930%
Capital Improvement Plan Budget	\$ 289,960	\$ 299,999	\$ 10,039	0.030%
Net Expenditures + Capital Budget	\$ 28,814,192	\$ 29,375,784	\$ 561,592	1.96%

**FINAL OPERATING AND CAPITAL APPROPRIATION
REQUEST =1.96%**



Changes call for innovation,
and innovation leads to
progress.

Li Keqiang

