

# **FY 2018-19**

## **Regional School District 8**

### **Superintendent's Budget Proposal**

**July 1, 2018 - June 30, 2019**



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#### ***Superintendent of Schools***

Patricia D. Law, Ed.D.

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*2017-2018 School Year*

*Scott Leslie, High School Principal*

*Tom Mueller, High School Assistant Principal*

*Penny Bryzgel, High School Assistant Principal*

*Michael Seroussi, Middle School Principal*

*Carri-Ann Bell, Middle School Assistant Principal*

*Jennifer Hoffman, Director of Pupil Personnel Services*

*Lauren Fierman, Director of Curriculum, Professional Development, Assessment and*

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## **Regional School District No. 8**

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March 7, 2018

Dear Region 8 Board of Education:

I am pleased to submit to you this updated budget proposal for the 2018-19 fiscal year. The budget proposal is aligned with the district vision and mission and supports the strategic plan that is currently under revision. In preparing this proposal, careful consideration was given to the current fiscal constraints of the state, towns and Region 8 budgets. The proposed 2018-19 budget of \$29,075,785 represents a 1.93% increase over the previous year's budget of \$28,524,232. A separate Capital Improvement Plan Budget proposal of \$299,999 is also included in the proposed budget which is an increase of .03% from the previous year's capital budget of \$289,960. Therefore, the total budget request for 2018-19, operating and capital, is 1.96%. I believe this modest increase of 1.96% allows Region 8 to continue providing quality programming for students while being fiscally responsive to the needs of the towns of Andover, Hebron and Marlborough.

The budget proposal is responsive to several important issues facing RHAM: declining enrollment, contractual wage increases, insurance increases, state graduation requirements, special education programming needs and the desire to continue to offer high quality, innovative programming to prepare students for success in college and career. Special education needs are taken into consideration through departmental restructuring and the development of new in-district programming. In order to address declining enrollment, class sizes were reviewed with administrators, creative programming solutions were developed and some departments were reorganized. As a result of this review, this budget proposal includes the elimination or reduction of 12.0 FTE positions. Details of all of these proposed changes are outlined in the document.

In Region 8, the budget is constructed of two major components: personnel and program. Personnel costs include salaries and benefits. Program costs include all other expenses related to the function of the district such as supplies, materials, contracted services, transportation, etc. The district's personnel costs make up 62% of the overall budget. In 2017-18, personnel costs totaled \$18,701,111 (\$15,244,251 from salaries and \$3,456,860 from benefits). This budget proposal shows a decrease of 1.86% in salaries to \$14,960,705 and an increase in benefits of \$224,628 resulting in a total cost for benefits of \$3,681,488. The overall personnel budget proposed for 2018-19 totals \$18,642,193 a decrease of .3%. The budget calculations are all gross amounts (i.e. gross budgeting is the total cost to deliver our programs and service vs. net

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budgeting which is the cost to deliver the Region's programs and services, after accounting for all revenues and subsidies received). The savings in salary costs alone for the proposed elimination of the 12.0 FTE positions is over \$700,000.

In developing the budget, the following contractual salary and insurance increases were taken into account:

- Teachers = 2.75%
- Non-certified staff = 2.10%
- Administrators = 2.2%
- Medical Insurance proposed increase = 8%

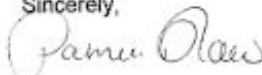
This budget document provides the Region 8 Board of Education and the public with a detailed review of the budget development process which is aligned with BOE policies 3110 and 3165. The development of the budget took several months and has been a collaborative and transparent process involving teachers, department coordinators, administrators and the business manager. I am confident that through this detailed process, the proposed budget aligns with the goals and needs of our departments, the district and Board.

In conclusion, several observations about Region 8 can be made :

- Hebron, Andover and Marlborough are receiving an excellent return on their investment in RHAM middle and high schools. Taxpayer dollars are being used wisely.
- The community is deservedly proud of the school system.
- The district continues to gain external recognition for its accomplishments.
- We offer a wide variety of extracurricular opportunities for students at a low cost to families.
- Our schools have wonderful students, dedicated teachers and staff and a high degree of parent and community support.

I appreciate the Board's input regarding the budget throughout the workshop presentations. The enclosed budget moves the district forward, allows for new and innovative learning opportunities for students and teachers and continues to provide the community with a high-quality educational system. The Board will adopt the budget after a Public Budget Hearing on April 2, 2018.

Sincerely,



Patricia Law  
Superintendent

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# **RHAM Budget Context**

## **District 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.

## **District Vision**

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

## **Strategic Planning Process**

The strategic planning process began in October 2017, engaging a diverse group of volunteers representing the Region 8 Board of Education, administration, faculty, students, parents and members of each of the three towns' Board of Selectmen in reviewing the current vision and mission and developing goals to measure our progress as a district. The plan was presented to the Region 8 BOE in February 2018 for their feedback and acceptance. Once agreed upon, the strategic plan will be a critical component of planning and guidance for the district. The plan will have measurable, time-bound goals directly connected to the district's vision, which will bring a level of transparency and accountability to all stakeholders for accomplishing our vision and demonstrating growth over time.

## **Budget History**

The budget development process is guided by Region 8 Board Policy 3110. The BOE and superintendent share ideas and areas of focus in the early stages of development resulting in a collaborative budget process. In addition, the Boards of Finance from Hebron, Andover and Marlborough provide input into the process through public meetings and conversations.

The budget development process begins in early October with RHAM building principals and department directors working with faculty and staff to develop a proposed budget that represents the needs of their departments to provide appropriate learning opportunities for students linked to the district vision and mission. Principals and directors then meet with the superintendent and business manager to review their budget requests. Lastly, the superintendent reviews all budget requests and makes final decisions about what is included in the final budget to present to the BOE.

Throughout this process, the need to be responsive to the financial climate of the towns and state is balanced against the desire to provide high quality programming that allows all students to develop the skills, attributes and dispositions to be successful as they advance to college and career.

The operating budget increases over the last five years (2013-14, 2014-15, 2015-16, 2016-17, 2017-18) have been 3.52%, 3.49%, 3.43%, .95% and 1.75%. In 2017-18 the BOE bifurcated the capital and operating budgets - a capital budget increase of 1.03% was added to the 1.75% operating budget resulting in a total budget increase for the year of 2.78%.

These past financial investments in our schools have resulted in a high quality educational experience for all RHAM students. For example, in 2017 RHAM ranked 11th in the state and first as a regional school district for SAT scores. According to the National Students Clearinghouse Data, as of November 26, 2014 (the most current data available), the percentage of RHAM students enrolled in college at any time during the first year after high school is 81%. Of that 81%, 66% were enrolled in four year colleges and 14% in two year colleges. The percent in college jumps to 88% during the first two years after high school. Lastly, 95% of students return for a second year of college showing a high level of persistence and preparedness. Our students continue to receive numerous awards and recognitions for their musical, art, theatrical, and academic abilities as well as for service to our community and school. In addition, RHAM athletics provide students opportunities to excel as members of a team and learn sportsmanship.

Internal measures of growth, success and of community cooperation at RHAM Middle and High Schools include the following:

### **Teaching and Learning**

#### **High School:**

- Introduction of 1 to 1 computing for all RHAM High School students
- Increased participation and student scores on the College Board AP assessments
- All RHAM students are creating digital graduation portfolio
- 97.1% of 11th and 12th graders are meeting benchmark on at least one college readiness exam (AP, SAT, ACT) according to the state 2015-2016 Performance Report

#### **Middle School:**

- Innovative Programming - Currently in year two of the Inquiry Program. A program based on creating a personalized learning environment for students
- World language teachers are piloting a blended learning class with the Inquiry students that combines seat-time (3 days a week) with an online component for the other two days
- Students performed well above the state average on the SBAC testing in Mathematics and English Language Arts
- Students participated in the State Geography Bee and National Mathematics competitions

## **School Climate**

### **Middle and High School:**

- Implementation of joint programming with AHM Youth and Family Services including Power of Words, RALLY (Regional Activities Leading Local Youth) and the CHEC Coalition (Coalition for a Healthy Empowered Community) to address school climate, student digital communication and tobacco/vaping and substance abuse issues
- Continued partnership with AHM Youth and Family Services and ERASE (East of the River Action for Substance Abuse Elimination) to continue the implementation of a major federal drug and alcohol prevention grant
- Annual Veteran's celebrations - brings veterans in to speak with our students about their own military service experience

### **Middle School:**

- Hands on Hartford's faces of Homelessness Speakers - 8th grade students listen to the stories of people who have experienced homelessness

## **Student Recognition**

### **High School:**

- Girls Volleyball team - 2017 Class L Champions
- Sophomore trumpet player named to the All-National Jazz Band
- Senior received the Connecticut Sports Writers Bob Casey Courage Award
- Senior artists work selected for Emerging Young Artists 2018 Juried Exhibition
- Implementation of RHAM High School chapter of the National Art Honor Society



## Per Pupil Expenditure

The per pupil spending formula is used by the State of Connecticut to provide a consistent system for comparison between towns and the amount spent per student on education. This process is used to develop the latest net current expenditures (NCE), average daily membership (ADM), net current expenditures per pupil (NCEP) and the Special Education Excess Cost grant basic contributions (see glossary for more details).

Historically, RHAM's per pupil expenditure (PPE) has been significantly lower than that of other districts in our District Reference Group (DRG). Region 8 is in DRG C. Of the 30 districts within DRG C, five rank lower than Region 8 for per pupil spending. In comparison to other Regional Districts that are also secondary school systems, RHAM ranks lowest for PPE. **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.**

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



## Enrollment History, Projections and Demographics

District enrollment is projected to decrease steadily over the next five years. By the beginning of the 2018-19 school year, the district expects 83 fewer students at the high school, a decrease of 6%. By 2022-23, the district is projected to have 434 fewer students. This decline in enrollment figured into the budget development process this year. Class sizes were reviewed, program enrollments, effectiveness and needs were evaluated and new and creative ideas were developed to provide high quality learning opportunities for students that also respond to the decreasing student population. As part of the class size review, data showed that in 2016-17 there were 37 classes at the high school that ran with 10 or fewer students (that does not include courses designed to target students with identified needs). In 2017-18 there are over 34 classes which have 10 or fewer students (that does not include courses designed to target students with identified needs). The high school has addressed low enrollment for other courses by running several low enrollment classes concurrently, however, there is still a need to respond to low enrollments through reductions and creative course realignment. The 2018-19 educational opportunities handbook includes new courses and updated expectations to address these low course enrollment numbers resulting in a more fiscally conservative budget.

**Historical Enrollment in Grade Combinations (NESDEC data)**

Year	K-2	3-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	878	1248	2126	2770	1291	985	644	1665	1021
2008-09	858	1227	2085	2749	1274	969	664	1758	1094
2009-10	833	1214	2047	2691	1251	939	644	1728	1084
2010-11	800	1216	2016	2632	1246	920	616	1788	1172
2011-12	730	1211	1941	2549	1217	935	608	1783	1175
2012-13	681	1122	1803	2430	1200	901	627	1772	1145
2013-14	616	1061	1677	2284	1179	889	607	1736	1129
2014-15	531	1033	1564	2123	1097	847	559	1666	1107
2015-16	505	942	1447	2014	1052	808	567	1590	1023
2016-17	482	863	1345	1859	1002	752	514	1537	1023
2017-18	483	793	1276	1745	913	713	469	1507	1038

### Projected Enrollment in Grade Combinations (NESDEC data)

Year	K-2	3-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	483	793	1276	1745	913	713	469	1507	1038
2018-19	451	735	1186	1656	846	664	470	1424	954
2019-20	460	689	1149	1577	774	605	428	1347	919
2020-21	450	668	1118	1481	719	527	363	1245	882
2021-22	483	658	1141	1475	674	521	334	1121	787
2022-23	485	629	1114	1457	653	492	343	1073	730
2023-24	500	626	1126	1454	643	484	328	995	667
2024-25	475	659	1134	1432	615	453	298	917	619
2025-26	479	664	1143	1447	611	461	304	886	582
2026-27	485	669	1154	1459	645	451	305	867	562
2027-28	485	686	1171	1467	650	485	296	850	554

### Projected Percentage Changes

Year	K-12	Diff.	%
2017-18	2783	0	0.0%
2018-19	2610	-173	-6.2%
2019-20	2496	-114	-4.4%
2020-21	2363	-133	-5.3%
2021-22	2262	-101	-4.3%
2022-23	2187	-75	-3.3%
2023-24	2121	-66	-3.0%
2024-25	2051	-70	-3.3%
2025-26	2029	-22	-1.1%
2026-27	2021	-8	-0.4%
2027-28	2021	0	0.0%
Change		-762	-27.4%

Although enrollment numbers continue to decline, student needs have risen. According to the latest (2015-16) state performance report data, the number of students qualifying for free or reduced-price meals in the district has increased over the past four years.

<b>Year</b>	<b># Eligible Free or Reduced Meals</b>	<b>% Eligible Free or Reduced Meals</b>	<b>District Enrollment as of October 1</b>
2015-16	118	7.4%	1601
2014-15	110	6.6%	1661
2013-14	158	9.1%	1743
2012-13	87	4.9%	1767

Another factor influencing the budget are magnet and Voag school enrollments. The district is responsible for paying the tuition for students who choose to attend magnet and Voag schools. In 2017-18, 35 general education and 14 special education students are attending magnet schools and 22 general education and 3 special education students are attending Voag schools requiring tuition payments from the district. Tuition and enrollment numbers for the last two years are listed below.

<b>Year</b>	<b># General Education Magnet Schools</b>	<b>Tuition Costs</b>	<b># Special Education Magnet Schools</b>	<b>Tuition Costs</b>
2017-18	35	\$178,075	14	\$27,355
2016-17	53	\$264,190	6	\$32,015

<b>Year</b>	<b># General Education Voag Schools</b>	<b>Tuition Costs</b>	<b># Special Education Voag Schools</b>	<b>Tuition Costs</b>
2017-18	22	\$109,168	3	\$20,469
2016-17	24	\$122,814	3	\$20,469

## Observations

Several conclusions about Region 8 can be made:

- Hebron, Andover and Marlborough are receiving an excellent return on their investment in RHAM middle and high schools. Taxpayer dollars are being used wisely.
- The community is deservedly proud of the school system.
- The district continues to gain external recognition for its accomplishments.
- The district offers a wide variety of extracurricular opportunities for students at a low cost to families.
- Our schools have wonderful students, dedicated teachers and staff and a high degree of parent and community support.



We also have several concerns/issues that need to be addressed:

- The budget includes limited funding for unanticipated expenditures.
- It is important to maintain the quality, reputation, and attractiveness of our school district while recognizing the fiscal realities of an extended period of declining enrollment.
- There is little room to realize further savings in our current configuration.
- There are tight town budgets and the unpredictable declining state funding which creates financial uncertainties for the district and towns.
- The district has some growing unaddressed short term and long term facility and maintenance needs that require action.

## Suggested NEW District Improvements/Changes

### Pupil Personnel Services Supervisor: District (+1.0 FTE):

This new position addresses the gap in coverage needed for numerous out of district PPTs, oversight of the in-district 504 process and supervision of the guidance department. This administrative position will assist in supervising the special education department in grades 7-12, share the oversight of out of district PPTs with the Pupil Personnel Services Director and supervise the guidance department for grades 7-12. This restructuring would eliminate the two special education department coordinators (savings of \$15,974) and move these positions back into the classroom full-time. This new supervisor position (projected salary of \$135,701) would be evaluated by both the director of pupil personnel services.

**Impact:** *Increased and consistent supervision and oversight of guidance and special education; Increased special education support for all students and families in and out of district.*

### High School Assistant Principal and Middle School Assistant Principal (reduced from 260 days to 196 days):

Another reduction in the administrative area comes from reducing one of the high school administrators from a 12 month position to a 196 day position at a savings of approximately \$22,422. The reduction of the middle school assistant principal from 260 days to 196 days results in a savings of approximately \$22,369. This reduction does not impact administrator contact and support of students during the school year, but it does reduce summer work hours. Summer work mainly focuses on scheduling needs and preparation for the start of the school year and can be accomplished by one assistant principal and the building principal at the high school and by the principal at the middle school.

**Impact:** *Increased responsibilities for the MS principal and HS principal and assistant principal.*

### Director of Curriculum, Professional Development, Assessment and Instructional Technology: District (-1.0 FTE):

Currently, this position oversees curriculum development, assessments, and the implementation of instructional technology. Eliminating this position will require the district to distribute the key functions of the Director of Curriculum to other administrative positions. With the recent state shift to a shared and individualized model of professional development, the district has created a state-mandated Professional Development and Evaluation Committee (PDEC). PDEC will work with building principals to develop professional learning opportunities throughout the year. In addition, building administrators and department coordinators will help develop and implement professional learning opportunities. Instructional technology use and learning for teachers will be addressed by the addition of an Instructional Technology teaching coach. Current grant oversight and some evaluations overseen by the director will be shifted to other administrators and staff. This reduction results in a savings in salary of (\$130,753).

**Impact:** *Increased responsibilities for grants and technology department to superintendent; Increased responsibility for administration in oversight of professional development; Oversight of curriculum writing shared by superintendent and teachers.*

#### Instructional Technology Coach/Media Center Specialists (0 FTE):

Currently the middle school and high school each have a media center technology specialist. With the elimination of the Director of Curriculum, Professional Development and Instructional Technology, there is a need to redistribute the oversight of technology in teaching and learning. Therefore, the two media center positions will be changed. One media center specialist will be eliminated and the remaining media center specialist will oversee grades 7-12. A new instructional technology coach (a teaching position) will be created to support and enhance technology-based learning for teachers and students. As a 1-1 district, this position will provide support for assistive technology use in classrooms, expand the development and success of hybrid classes, and bring real-world technology systems into course work.

**Impact:** *Increased technology support for teachers and students.*

#### In-District School Avoidance Program grades 7-12:

Region 8, along with other school districts, has been experiencing an increase in the number of students who are school avoidant. Although the details may vary for each student, the main reason for these behaviors has been student anxiety which prevents them from coming to school. Region 8 has worked with students and their families to create plans (504 or IEP) using our current resources to help these students access the general curriculum. Our success in dealing with the issue locally has been mixed and we have had to outplace a number of students who require more intensive intervention services. This new program at RHAM will allow the schools to meet the needs of some of our more intense and needy school avoidant students. Each student's program will be individualized and designed to provide the opportunity for academic success in the least restrictive educational environment that would meet the student's needs. Having the program at RHAM offers students a major advantage over going to another facility in that their program can be tailored to their needs. RHAM will be able to offer students either a fully self-contained program or a more flexible program that will allow the students to take electives or classes in regular education classes. This type of flexibility is currently not available to our outplaced students and would proactively provide some current students a place to access more specialized supports and resources instead of being outplaced. In offering this program, the district will reassign current personnel, hire a Board Certified Behavior Analyst (BCBA; which is currently a contracted position at RHAM) and align guidance personnel to support this program. The program will be overseen by the director of pupil personnel services. This program is cost neutral and will be staffed by current employees.

**Impact:** *Shifting of teacher assignments; fewer out of district placements and return of students from outplaced facilities; Ability to better address student needs.*

#### Professional Development

Professional development is a critical component to teacher growth and development at RHAM. Over the years, professional development funding has been minimal. As the need for personalized experiences for teachers increases as well as unfunded state mandates for numerous trainings continues to expand, proper funding for professional development is necessary. As a district, we value and believe in continuous learning for teachers and know this

is a key component of the exceptional learning opportunities students experience in their classes. Therefore, this budget has an increase of \$9,750.

***Impact:*** *Increased and personalized professional growth opportunities for teachers which positively impact student learning.*

#### New Course Offerings: High School (0 FTE)

Although budgets are tight, there are still opportunities to bring forward new courses based on student interest, updated standards, and current educational trends. The new courses for the high school are electives that will be offered to students and will run if enrollment numbers are high enough. These new courses do not require any new FTEs and have a minimal expense associated with curriculum writing. The courses are: Animation II, Abnormal Psychology, Applied Computer and Digital Skills, History of Popular Music and Publication, Writing and Design (formerly Journalism with an added focus on Yearbook and other communication systems).

***Impact:*** *More and varied course offerings for students.*

#### Curriculum: Middle School and High School:

Curriculum creation, review and revision is an ongoing process. As standards change, new instructional strategies develop and varied assessment opportunities are developed, curriculum needs to be rewritten. Rigorous and aligned curriculum is an essential component of a quality educational experience for students. During the 2018-19 school year math and social studies curriculum will be revised at an expense of \$29,344.

***Impact:*** *Updated and aligned curriculum; Increased consistency of instructional outcomes and personalized approaches to learning for students.*

#### Technology Department Reconfiguration:

Currently there are four, non-certified technology positions in the district (Director of Technology, PowerSchool Technician, MS Desktop Technician and HS Desktop Technician) plus stipends for oversight of Twitter, Facebook, and the website at a current total cost of \$225,567. Results from a review of the technology department showed a need for increased supervision and oversight (currently there is none), more consistency with communication to parents and community members, and personnel to oversee data input and reporting for the district. Therefore, the four current positions will be eliminated at the end of the school year and replaced by three new non-certified positions: Director of Technology and Communication, District Data Systems Technician, and a District Technology Service Technician. This results in a savings of (\$34,947). The director would be overseen by the superintendent which is a shift away from the director of curriculum.

***Impact:*** *Increased supervision and oversight of department; Access to deeper and more extensive data collection and reporting for administration and classroom teachers; Improved communication internally and externally; Increased superintendent oversight.*

### Athletics:

A redistribution of the FTEs for the athletic director positions provides increased coverage for the high school and a decrease in time for the middle school. Currently both schools have a .4 athletic director. The new proposal is for a .6 athletic director for the high school and .2 athletic director for the middle school. The adjustment recognizes the difference in the number of sports between the two schools (32 at the high school and 11 at the middle school) and is cost neutral. Additionally, the budget has an increase in the athletic trainer hours from 18 to 30 which will cover both the middle and high school student athletes. This has been recommended as a safety measure to ensure student athletes have proper care for and prevention of injuries and that athletic programming is properly overseen. This is an increase of \$ 21,000.

**Impact:** *Increased oversight of high school athletic programming; Fewer hours for middle school athletics director; Increased time for athletics trainer to address students needs at high school and addition of middle school hours for the trainer.*

### Union Contracts

It is imperative that a high quality school system attracts and retains talented teachers and administrators. Historically, compensation for RHAM teachers has fallen behind their peer groups of similar towns. This budget includes the first year's compensation of a new **three-year** contract for teachers with a three year increase of 7.7% ( 2.75% year one, 1.97% year two, 2.98% year three) and a new three year contract for non-certified staff (2.10% year one retroactive to July 1, 2017, 2.06% year two, and 2% year three). The current administrative contract continues until June 2019 and provides for a 2.2% increase in 2018-19.

**Impact:** *Increased salaries and benefits.*

### Health & Employee Benefits

RHAM changed to a self-funded insurance program in 2017. Overall, the first year of the self-funded program has been successful and the consortium has been able to cover expenses and claims for all participants. Based on current trends and claims, the district budgeted for an 8% increase for 2018-19.

**Impact:** *Overall district savings related to insurance costs based on a larger cooperative buying power of a consortium.*

## Personnel Summary

In response to declining enrollment, over the past two years the district has reduced the number of FTEs by 9.0 plus a 1.0 administrative assistant at the middle school. As we continue to experience declining enrollment, the RHAM budget reflects revised programming and personnel needs for grades 7-12 as outlined in the table below. In this budget proposal there are reductions of 12.0 positions either through retirement or elimination/reduction of the position. These reductions can be made due to low enrollments in classes and restructuring of departments and administrative tasks.

Central Office/District	2017-18 FTEs	Change	2018-2019 FTEs	Assignment
Administration	1.00	-1.00	0.00	Director of Curriculum
	1.00		1.00	Business Manager
	0.00	1.00	1.00	Supervisor Pupil Personnel - NEW
	1.00		1.00	Director of Pupil Personnel Services
	1.00		1.00	Superintendent
Administrative Assistant	1.00		1.00	Administrative Assistant
<b>Total</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	
Facilities/Accounting	3.00		3.00	Maintenance
	13.00		13.00	Custodian
	2.00		2.00	Accounting Clerk
Non- Union	1.00		1.00	Director of Accounting
	1.00	-1.00		Director of Technology
		1.00	1.00	Director of Technology and Communication - NEW
	1.00		1.00	Director of Facilities
	1.00		1.00	Occupational Therapist
		1.00	1.00	BCBA- moved from contracted position to personnel budget
	2.00	-2.00	0.00	Desktop Technician -HS and MS
	1.00	-1.00	0.00	Powerschool Technician
		1.00	1.00	District Data Systems Technician- NEW
		1.00	1.00	District Technology Services Technician - NEW
<b>Total</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>	

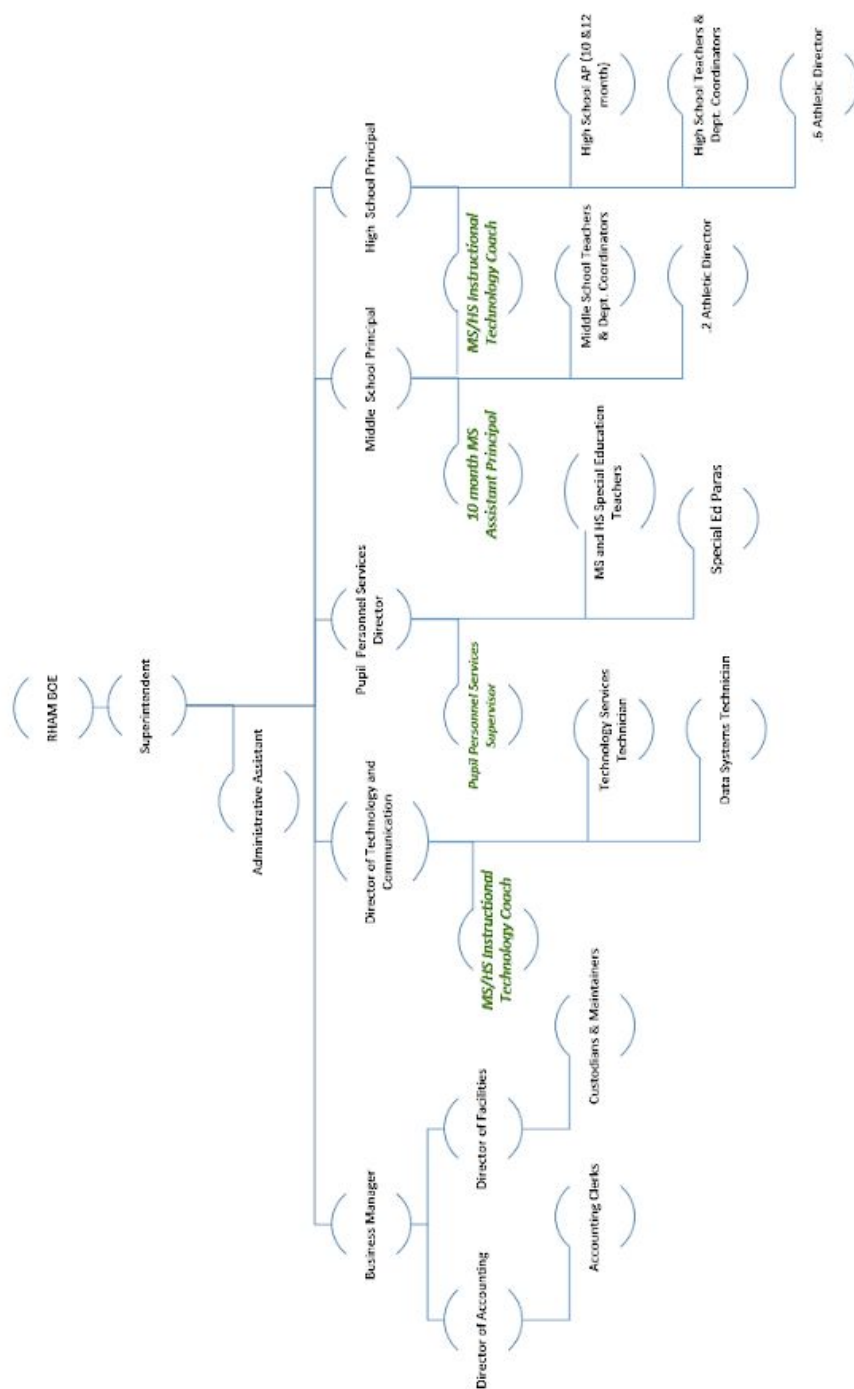
<b>RHAM High School</b>	<b>2017-18 FTEs</b>	<b>Change</b>	<b>2018-2019 FTEs</b>	<b>Assignment</b>
Administration	1.00		1.00	Principal
	2.00		2.00	Assistant Principal - NEW - One AP reduces from 260 days to 196 days; one remains 260 days
<b>Total Administration</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	
Certified Positions/Teachers	0.4	0.20	0.60	Athletic Director (.2 from MS)
	2.20	-0.20	2.00	Business & Financial Tech (reduction is 6th assignment)
	13.00		13.00	English
	2.00		2.00	French
	1.30	-0.50	0.80	Latin (retirement)
	4.40	-0.40	4.00	Spanish (reduction is 6th assignment)
	11.50	-0.50	11.00	Social Studies (reduction is 6th assignment)
	13.00	-1.00	12.00	Mathematics (retirement)
	4.20		4.20	Biology
	3.00		3.00	Chemistry
	2.00		2.00	Physics
	3.10	-0.10	3.00	General Science (reduction is 6th assignment)
	4.00	-0.50	3.50	Art (retirement)
	2.30	-0.30	2.00	Health (reduction is 6th assignments)
	2.30	-0.30	2.00	Physical Education (reduction is 6th assignments)
	2.00	-1.00	1.00	Occupational Home Econ (reduction)
	3.00	-1.00	2.00	Technology Education (reduction)
	0.60	0.20	0.80	General Music (addition is from MS)
	1.00		1.00	Band
	0.80		0.80	Chorus/Voice
	1.00		1.00	Speech & Lang Pathologist
	0.00	0.50	0.50	Technology Instructional Coach- NEW
	1.20	-0.40	0.80	Media Specialist (reduced 0.2 plus 6th assignment)
	15.20	-0.80	14.40	Special Ed: Grades 9-12 (1.0 reduction plus adding back 6th assignment)
	6.90	-0.40	6.00	Sch Counselor/Guid-Gen Ed (1.0 from retirement; less 2 6th assignments; +.5 from MS)
	1.60		1.60	Sch Psychologist-Gen Ed
	2.00		2.00	Trades & Ind (Comp HS)
	0.80		0.80	Health Occupations
<b>Total Certified/Teachers</b>	<b>104.80</b>	<b>-7.00</b>	<b>97.80</b>	
Non-certified staff	4.00	-0.50	3.50	Paraprofessional
	27.00		27.00	Special Education Paraprofessional
	2.00		2.00	Media Aide
	6.00		6.00	Secretary
	1.00		1.00	Nurse
	1.00		1.00	Principal's Administrative Assistant
<b>Total Non-certified staff</b>	<b>41.00</b>	<b>-0.50</b>	<b>40.50</b>	
<b>Total High School</b>	<b>148.80</b>	<b>-7.50</b>	<b>141.30</b>	

<b>RHAM Middle School</b>	<b>2017-18 FTEs</b>	<b>Change</b>	<b>2018-2019 FTEs</b>	<b>Assignment</b>
Administration	1.00		1.00	Principal
	1.00		1.00	Assistant Principal - NEW reduced from 260 days to 196 days
<b>Total Administration</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	
<b>Certified Positions/Teachers</b>	0.40	-0.20	0.20	Athletic Director (0.2 moved to HS)
	10.00	-1.00	9.00	English (reduction)
	1.00		1.00	French
	0.80	-0.40	0.40	Latin (retirement)
	2.00		2.00	Spanish
	5.00		5.00	Social Studies
	7.40	-0.40	7.00	Mathematics (reduction from 6th assignments)
	5.00		5.00	General Science
	2.00	-0.50	1.50	Art (retirement)
	2.20		2.20	Health
	1.40		1.40	Physical Education
	2.00	-1.00	1.00	Occupational Home Econ (left at end of 2017- not replaced)
	1.00		1.00	Technology Education
	0.40	-0.20	0.20	General Music (.2 moved to HS)
	1.00		1.00	Band
	0.20		0.20	Chorus/Voice
	0.00	0.50	0.50	Instructional Technology Coach - NEW
	1.00	-0.80	0.20	Media Specialist (reduction)
	8.20		8.20	Special Ed: Grades 7-8
	2.50	-0.50	2.00	Sch Counselor/Guid-Gen Ed (.5 moved to HS)
	1.00		1.00	Sch Psychologist-Gen Ed
	1.00		1.00	Sch Social Worker-Spec Ed
<b>Total Certified/Teachers</b>	<b>55.50</b>	<b>-4.50</b>	<b>51.00</b>	
Non-certified staff	1.00		1.00	Paraprofessional
	10.00		10.00	Sp. Ed. Paraprofessional
	2.00		2.00	Media Aide
	3.00		3.00	Secretary
	1.00		1.00	School Nurse
	1.00		1.00	Speech/Language assistant
	1.00		1.00	Secretary (admin asst. to principal)
<b>Total Non-certified Staff</b>	<b>19.00</b>	<b>0.00</b>	<b>19.00</b>	
<b>Total RHAM Middle School</b>	<b>76.50</b>	<b>-4.50</b>	<b>72.00</b>	
<b>District Total</b>	<b>255.30</b>	<b>-12.00</b>	<b>243.30</b>	

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These proposed personnel changes would result in a new organizational arrangement for RHAM. The new organizational chart based on these proposed changes is on page 21.

Revised Regional School District 8 Organizational Chart- 2018-2019 (2/26/18)



## **Pupil Personnel Services**

### Department Overview:

Special Education costs have been the focus of concern over the past year and are detailed in the following section. In addition, an overview of the department's current responsibilities as well as future goals are outlined below. This information is meant to provide a deeper understanding of the complexity of the Pupil Personnel Services Department and clarify the next steps the department has prioritized to best meet the needs of all students at RHAM.

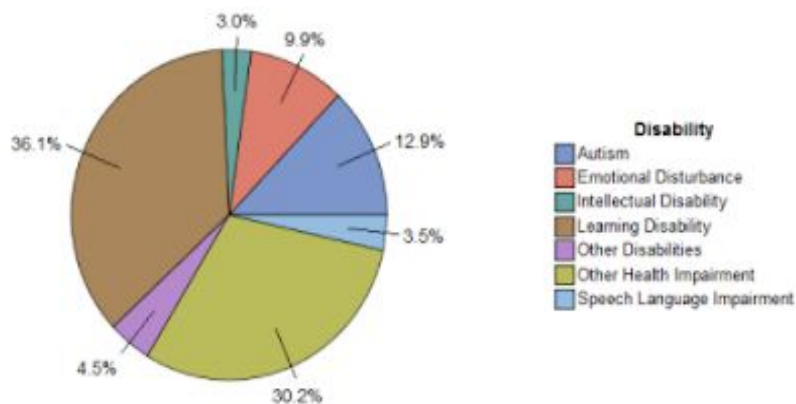
The Pupil Personnel Services Department provides a variety of services for all students at the middle and high schools. Pupil Personnel Services oversees the guidance department, develops and guides intervention supports for struggling students, and addresses student needs through 504s and IEPs when appropriate. The 504 Plan is a plan developed to ensure that a child who has a disability identified under the law and is attending an elementary or secondary educational institution receives accommodations that will ensure their academic success and access to the learning environment. For students with disabilities who do not require specialized instruction but need the assurance that they will receive equal access to public education and services, a 504 plan is created to outline their specific accessibility requirements. An Individualized Education Program (IEP) is a written plan of the educational program designed to meet a child's special learning needs. The IEP is written as part of the PPT (Planning and Placement Team) meeting. The PPT meeting is initiated and conducted for the purpose of determining eligibility, developing, reviewing and revising the IEP and designing and reviewing evaluations and reevaluations. The purpose of the PPT meeting includes, where appropriate, developing and reviewing functional behavior assessments, developing, reviewing and/or modifying behavioral intervention plans, conducting manifestation determinations, and making interim alternative educational placement decisions. Additionally, the PPT meets to consider transition services needs. The PPT team consists of school personnel, parents and administrators.

### Department Student Demographics:

State data from 2016-17 shows the breakdown of disabilities of students in the middle school and high school in the graphic on page 23. RHAM middle and high schools run a variety of programs in district to address these various needs such as functional behavioral programming for students with intellectual disabilities and/or autism, Striving Toward Excellence Program (STEP) for students with emotional disabilities, and work study/experience programs at the high school to develop life/social skills.

2016-17				
District	Disability	Count	Overall Prevalence Rate (%)	Within Special Education Prevalence Rate (%)
Regional School District 08	All Disabilities	202	12.2	100.0
	Autism	26	1.6	12.9
	Emotional Disturbance	20	1.2	9.9
	Intellectual Disability	6	0.4	3.0
	Learning Disability	73	4.4	36.1
	Other Disabilities	9	0.5	4.5
	Other Health Impairment	61	3.7	30.2
	Speech Language Impairment	7	0.4	3.5

**Within Special Education Prevalence**  
Regional School District 08  
2016-17



At times, RHAM may not be the right placement for students in special education. During the 2017-18 school year, approximately 38 of all special education students (207 total) were placed in programs outside of RHAM. In addition, there are 17 special education students enrolled in magnet and Voag schools. This brings the total number of students Region 8 is responsible for in special education who do not attend the middle and high school to 55 (note: these numbers change throughout the year based on student needs, program changes, PPT goals, etc.).

Given these various programs and needs, budgeting for pupil personnel services is complex. The primary expenses within the budget are: transportation to RHAM and outplacement facilities, personnel costs (such as teachers, paraprofessionals, bus aides and associated costs), tuition for outplacements, and services such as occupational therapy, physical therapy, auditory support, counseling, etc. Funding for these special education costs comes from several sources: 1. the Region 8 district budget; 2. the federal IDEA grant; and 3. the state Excess Cost grant. This year, revenues from grants have been separated out in the budget

preparation to reflect actual costs for line items.

The proposed special education budget has an increase in personnel for the 2018-19 school year to address the excessive time requirements to attend numerous outplaced student PPTs as well as oversee several high needs areas within the district special education department. This new position adds a full time Pupil Services Supervisor. This person will attend some out of district PPTs as well as assist in evaluating the special education department, and oversee 504 and guidance programming in district. Together, the director and new supervisor will focus on the following areas of improvement for 2018-19 school year:

- Launching a new In-district School Avoidance Program for students in grades 7-12 to address the increasing number of school avoidant and highly anxious students.
- Revising the MS and HS STEP programs to better meet the needs of students who struggle with behaviors.
- Reviewing and revising 504 and intervention processes at both the middle and high schools.

#### Medicaid Reimbursement for Special Education Related Services:

In Connecticut, the Medicaid School Based Child Health (SBCH) Program is the mechanism by which a school district may seek federal Medicaid reimbursement for many of the Medicaid covered services that are provided to an eligible student pursuant to the student's IEP/504. These services include assessment, audiology, clinical diagnostic laboratory, medical, mental health, nursing, occupational therapy, physical therapy, respiratory care, speech/language, and optometric services. Federal reimbursement may also be pursued by the school district for administrative activities which support the provided Medicaid health services. The Connecticut Department of Social Services (DSS) is the state agency responsible for administering the SBCH Program. The district works with an associated third-party provider for electronic data interchange (EDI), billing, and compliance systems to help realize these benefits. Revenues realized through Medicaid reimbursement are shown on page 36 in the budget book.

## Pupil Personnel Line Item Review

Below is a line item detail of personnel and program costs for special education for the 2018-19 school year. The total request for special education is \$7,156,784 which is approximately 24% of the total budget. This is a difference of \$1,278,289 from the previous year. The primary reason for the increased number is a change in the budgeting process. In the past, expected revenues were calculated in the budget line items, reducing the cost of these areas. However, this year those revenues were taken out and accounted for separately in the budget so that actual anticipated costs are shown separate from anticipated revenues. The total cost for these line items is also included in the overall district budget found on pages 39 through 49.

### Personnel

<i>Personnel</i>		<b>\$2,716,692</b>	<b>\$3,150,779</b>	<b>\$434,087</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>110- Special Education Admin</b>	\$ 134,121	\$ 127,535	\$ 273,965	\$146,430
<b>120- Teachers</b>	\$1,473,109	\$1,618,976	\$1,692,888	\$ 73,912
<b>120- CDT Teachers</b>	\$ 55,087	\$ 57,679	\$ 60,331	\$ 2,652
<b>121- Teacher Subs</b>	\$ 9,873	\$ 12,637	\$ 13,500	\$ 863
<b>122- Depart Coordinators</b>	\$ 15,749	\$ 15,974	\$ 0	\$(15,974)
<b>125- Cert. Tutors</b>	\$ 18,162	\$ 16,200	\$ 18,100	\$ 1,900
<b>125- Homebound Tutors</b>	\$ 419	\$ 5,400	\$ 3,640	\$( 1,760)
<b>127- 6th Assign</b>	\$ 19,924	\$ 18,329	\$ 29,104	\$ 10,775
<b>130- Educational Aides</b>	\$ 595,253	\$ 627,747	\$ 721,639	\$ 93,892
<b>130- CDT Aides</b>	\$ 30,992	\$ 39,097	\$ 40,667	\$ 1,570
<b>133- Aides Subs</b>	\$ 949	\$ 5,600	\$ 5,600	\$ 0
<b>136- Extra Days Aides</b>	\$ 14,040	\$ 9,568	\$ 33,040	\$ 23,472
<b>140- Clerical</b>	\$ 65,570	\$ 66,486	\$ 69,168	\$ 2,682
<b>150- Other Wages</b>	\$ 81,489	\$ 88,964	\$ 180,637	\$ 91,673
<b>157- Teacher Long-Term Subs</b>	\$ 61,213	\$ 4,500	\$ 4,500	\$ 0
<b>290- Other Employee Benefits</b>	\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000

- 110 Special Education Administration** - This line item covers the salary for the director and new supervisor position.
- 120 Special Education Teachers**- This line item covers salaries for special education teachers.
- 120 CDT Teachers** - This line item covers the salary for teachers that work in the district's clinical day treatment program.
- 121 Teacher Substitutes**- This line item covers substitutes for special education teachers.
- 122 Department Coordinators**- This line item covers the two department coordinator stipends. With the creation of the supervisor position, these two stipended positions have been eliminated.
- 125 Certified Tutors**- This line item covers payment for tutors that work with students in district.
- 125 Homebound Tutors**- This line item covers pay for tutors who work with students that are homebound.
- 127 6th Assignments** - This line item covers additional teaching periods beyond the five periods of a normal day.
- 130 Educational Aides** - This line item covers paraprofessionals that work with and support students and their programming.

- 130 CDT Aides** - This line item covers paraprofessionals in the district's clinical day treatment program.
- 133 Aides Substitutes** - This line item covers substitutes for paraprofessionals.
- 136 Extra Days Aides**- This line item covers additional hours paraprofessionals work to cover after-school needs of students. The increase is due to condensing line item budgeting of this item.
- 140 Clerical** - This line item covers the salaries of the two special education administrative assistants.
- 150 Other Wages**- This line item covers the speech and OT/PT services in district for students. The increase is from adding the BCBA from a contracted service to an employee.
- 290 Other Employee Benefits** - This line item covers benefits for staff per union contract.

## Program

<b>Services</b>		<b>\$396,767</b>	<b>\$481,417</b>	<b>\$84,650</b>
<b>Line Item Number</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>300-Purchased Prof Services</b>	\$493,893	\$289,867	\$323,203	\$33,336
<b>301- Legal Services</b>	\$ 33,421	\$ 20,000	\$ 27,432	\$ 7,432
<b>303- Prof Services for Handicap</b>	\$ 57,286	\$ 86,500	\$119,900	\$33,400
<b>340- Other Prof Tech Services</b>	\$ 0	\$ 400	\$ 10,882	\$10,482

- 300 Purchased Professional Services**- This line item covers services for out-placed students.
- 301 Legal Services**- This line item covers legal fees associated with PPTs, Due Process and other legal support.
- 303 Professional Services for Handicapped**- This line item covers OT/PT services for students.
- 340 Other Professional Technical Services**- This line item covers auditory services for students. The increase is from applying these costs to a line item that better reflects the expense.

<b>Repair and Maintenance</b>		<b>\$1,000</b>	<b>\$4,970</b>	<b>\$3,970</b>
<b>Line Item Number</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>430-Repair and Maintenance</b>	\$0	\$1,000	\$ 0	\$(1,000)
<b>442- Rental of Equipment</b>	\$0	\$ 0	\$4,970	\$ 4,970

- 430 Repair and Maintenance** - This line item has not been used in several years so it has been eliminated.
- 442 Rental of Equipment**- This line item covers the rental of auditory equipment for students.

<b>Transportation</b>		<b>\$787,612</b>	<b>\$842,160</b>	<b>\$54,548</b>
<b>Line Item Number</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>510-In District</b>	\$131,475	\$140,400	\$153,675	\$13,275
<b>513-Out of District</b>	\$525,247	\$647,212	\$688,485	\$41,273

- 510 Special Education Transportation In District** - This line item covers transportation of students to the district as well as in district work programs and after school programs.

- 513 Special Education Transportation Out of Town** - This line item covers student transportation to out of district facilities and programming.

<i>Tuition</i>		<b>\$1,837,929</b>	<b>\$2,403,811</b>	<b>\$565,882</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>561- LEA Tuition</b>	\$ 35,815	\$ 48,698	\$ 85,077	\$ 36,379
<b>563-Private Tuition</b>	\$813,328	\$1,584,527	\$2,288,026	\$ 703,499
<b>564-RESC Tuition</b>	\$356,015	\$ 146,564	\$ 30,708	\$(115,856)
<b>565-Out of State Tuition</b>	\$159,920	\$ 58,140	\$ 0	\$ (58,140)

- 561 LEA Tuition** - This line item covers tuition and services paid to Voag and some magnet schools.
- 563 Private Tuition** - This line item covers tuition paid to out placement facilities.
- 564 RESC Tuition** - This line item covers tuition for CREC and EASTCONN magnet schools.
- 565 Out of State Tuition**- This line item covers tuition paid to an out of state facility. The reduction is based on the student graduating.

<i>Supplies</i>		<b>\$34,300</b>	<b>\$78,476</b>	<b>\$44,816</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>610-General Supplies - MS</b>	\$ 0	\$ 1,000	\$ 4,138	\$ 3,138
<b>610- General Supplies - HS</b>	\$ 322	\$ 2,000	\$27,136	\$25,136
<b>611-Instructional Supplies</b>	\$8,046	\$30,100	\$41,654	\$11,554
<b>611-Instructional Supplies- Olym</b>	\$ 0	\$ 500	\$ 180	\$ (320)
<b>612- Admin Supplies- office</b>	\$ 88	\$ 550	\$ 4,103	\$ 3,553
<b>612- Pysch Office Supplies</b>	\$ 78	\$ 150	\$ 1,265	\$ 1,115

- 610 General Supplies MS**- This line item covers general classroom supplies and incentives for special education programs at the middle school.
- 610 General Supplies HS**- This line item covers general classroom supplies and incentives for special education programs at the high school. The increase is a result of moving items to this account to better account for the expense.
- 611 Instructional Supplies** - This covers testing materials, instructional materials and token economy monies for special education programs. The increase comes from properly budgeting for token economy programs.
- 611 Instructional Supplies Special Olympics**- This line item covers supplies for participation in unified sports.
- 612 Administrative Supplies**- This line item covers general office supplies.
- 612 School Psychologist Office Supplies** - This line item covers school psychologist testing materials.

<i>Other</i>		<b>\$4,620</b>	<b>\$14,428</b>	<b>\$9,808</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>502- Software Licensing</b>	\$ 0	\$ 900	\$ 0	\$ (900)
<b>580- Travel Reimbur. Spec</b>	\$215	\$1,000	\$1,000	\$ 0
<b>580- Travel Reimbur. Psych</b>	\$326	\$ 200	\$ 200	\$ 0
<b>641-Textbooks</b>	\$303	\$2,000	\$4,000	\$2,000
<b>810-Dues and Fees</b>	\$ 90	\$ 520	\$9,228	\$8,708

- 502 Software Licensing-** This line item includes costs for software for ELL (english language learners) students. Due to minimal need for this software and other district online programs, this item has been reduced.
- 580 Travel Reimbursement - Special Education -** This line item is used to reimburse attendees for out of district PPT attendance and meetings.
- 580 Travel Reimbursement - School Psychologist -** This line item is to reimburse for school psychologists to travel to out of district placements to conduct evaluations.
- 641 Textbooks-** This line item covers text purchases for classroom use in general education and special education courses.
- 810 Dues and Fees-** This line item covers dues to professional memberships and for the use of IEP Direct. The increase is due to moving IEP direct to a different line item.

<i>Summer School</i>		<b>\$99,575</b>	<b>\$ 180,743</b>	<b>\$81,168</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>120- School Psych</b>	\$ 0	\$ 500	\$ 0	\$ (500)
<b>120- OT/PT</b>	\$ 880	\$ 800	\$ 450	\$ (350)
<b>120-Teachers</b>	\$23,987	\$16,275	\$ 16,500	\$ 225
<b>130-Educational Aides</b>	\$28,460	\$29,000	\$ 26,655	\$ (2,345)
<b>150- Other Wages</b>	\$ 4,054	\$ 4,000	\$ 3,000	\$ (1,000)
<b>510-Summer School Transport.</b>	\$58,176	\$49,000	\$134,138	\$ 85,138

- 120 School Psychologist-** The includes the cost of providing these services to students over the summer as indicated in their IEP.
- 120 Occupational Therapy (OT) and Physical Therapy (PT)-** This includes the cost of providing these services to students over the summer as indicated in their IEP.
- 120 Teachers -** This line item includes the salaries for summer school teachers.
- 130 Educational Aides -** This line item includes the cost of paraprofessionals for summer school.
- 150 Other Wages -**This includes the cost of the nurse for summer school.
- 510 Transportation -** This line item includes the cost of in and out of district transportation for students to summer programs as indicated in their IEP. Increases are based on the overage from the 2017 summer program and the number of students with projected summer school programming needs.

## Technology

Technology development has been a focus at RHAM for the past few years. In 2015-16, Chromebooks were provided to all grade 8 students. In 2016-17 RHAM continued its 1-1 initiative and provided Chromebooks to students in grades 7-10. This year students in grades 11-12 were also provided with Chromebooks, completing the roll-out of the devices to students. An overview of the technology budget focus for the year follows.

The information technology budget shows an increase of just over \$31,000 from the previous year. This is mainly due to moving software and services (\$22,000) from other departmental accounts into the IT budget accounts. In addition, new equipment purchases (\$40,000) have been moved from other accounts to the information technology account. The proposal for contracting a virtual Chief Information Security Officer (\$25,000) to assist with a district IT security audit and including Adobe Creative Cloud (\$5,000; was cut in 2017-18) are new inclusions to this year's budget. Other savings are realized by renegotiation of our Voice Over Internet Protocol (VOIP) contract (\$5,800), transitioning from Pearson's Schoolnet product to Learnmetrics (\$12,500) for student data analytics, and discontinuing some underutilized services.

### **Software/Services:**

Telecommunications shows a reduction as VOIP services are no longer eligible for E-Rate funding allowing the district's contractor to bill the district directly instead of through another provider. This combined with the networking upgrade would position the district to look for alternate VOIP solutions in coming years to realize even more savings. Pupil Support and SW Other Admin software shows an increase due to relocating items from other accounts.

A proposal to change our current providers for web hosting and emergency messaging to the School Messenger will see an annual reduction (\$2,200) starting in FY 2019-20 in the Public Information Software account. In addition School Messenger will provide a platform that will bring the district's web presence into compliance with new ADA regulations and will allow the district to create a mobile app.

Admin Tech Training shows a reduction as contracted services were moved into the Tech Services Account. Tech Services shows an increase due to relocating some line items and has a new addition for a contracted virtual Chief Information Security Officer (CISO \$25,000). A district wide Information Technology audit has been considered for the past few years and at a similar cost, the Virtual CISO could not only be used to cover the security audit, but offer support and be a resource for improved district information security.

### **Hardware:**

Repair and maintenance accounts show an increase to cover non-Chromebook hardware that is out of warranty. Many of the staff laptops are still in good condition, however batteries need to be replaced. In addition, budget freezes have delayed preventative maintenance to printers that are not part of the leasing contract.

**New Equipment:**

An Interactive Panel/Smartboard product is being reviewed as an option to replace two high school Tech Ed solutions (\$6,600 as a lease purchase). The Mathematics department is requesting an additional 10 Android Tablets (\$1,100) to expand the new class teaching programming based on MIT's App Inventor program. Projectors for classrooms are needed to replace aging or failing units (\$3,432).

Desktop computers (\$26,000) for one high school Tech Ed classroom are proposed to update the desktop computers to support the higher requirements of Project Lead the Way software. These new computers will be lease purchased. The computers that are replaced will be repurposed to replace aging desktops throughout the district where applicable.

**Lease:****NEW- Server Replacement:**

Currently the district has six servers in service (three are production, mission critical servers, running as hosts for virtual servers). One of the three production servers was purchased in 2016 and still under warranty. The remaining are all expiring this year in May/June and cannot have their warranties extended. The proposal is to replace the three mission critical virtual host servers including the one purchased in 2016 with new servers. The server purchased in 2016 will be reconfigured to replace the backup server located in East Hartford keeping all four mission critical servers up to date and in warranty.

**E-Rate Projects:**

Two projects proposed that would be covered by the Universal Service Schools and Libraries Program, commonly known as "E-Rate", would allow the district to purchase hardware at up to a 50% discount or reimbursement rate.

The first project, to replace Uninterruptible Power Systems (UPS) or battery backup modules in the data center and networking closets, would replace the systems currently in place with newer modules. Service contracts would cover full hardware and battery replacements for 5 years.

The second project is a networking switch purchase to consolidate our infrastructure under one hardware vendor brand and provide room for expansion of new technologies. By purchasing new switches we can consolidate our VOIP and data networking to be more efficient, allow for expansion of newer devices (security cameras, door entry systems) and bring the VOIP phones on to one unified and supported hardware platform.

## Athletics and Extracurriculars

Athletics are an important part of the school experience for students at RHAM - either as fans and spectators or as participants. Although these programs are not required as part of a middle or high school experience, there are many benefits that students gain from having an opportunity to participate as a member of an athletic team. Sportsmanship, cooperation, leadership and perseverance are just a few of the skills students gain as members of a team. In addition, both the middle and high school offer numerous extracurricular activities and clubs for students to participate in throughout the year. Participation rates for athletics for the past two years are shown below:

Year	High School Unique Athletes	Middle School Unique Athletes
2016-17	475	216
2015-16	465	256

Oversight of the middle school and high school athletics programs begins with the building principal. The principal works with the athletics director to ensure the program's success. Currently there is a .4 athletic director at the middle school and a .4 athletic director at the high school. The high school also has an athletic trainer for 18 hours per week. As mentioned earlier in the new district changes and improvements section of the budget book, the high school has 32 teams compared to 11 at the middle school. Therefore, the proposal is to reduce the middle school athletics director to .2 and shift that .2 to the high school resulting in an increase in the high school athletic director to .6. This move is cost neutral. Additionally, there is an increase in the athletic trainer hours from 18-30 to more effectively cover student safety and health needs as well as attend to middle school athletes which currently do not have any trainer coverage. This is an increase of \$21,000.



In the 2017-18 school year, the personnel and program budget for middle school athletics is \$98,241 and \$431,627 for high school athletics. In addition, there are \$89,620 in expenses for district wide athletics costs such as bleacher repair, maintenance, and groundskeeping. The

total athletics budget for 2017-18 is \$619,488 which is reduced to \$611,073 by eliminating gymnastics and reducing some supplies and increasing the athletic trainer hours.

The budget proposal includes an increase in the participation rate for athletics and extracurriculars. Currently high school students pay \$185 for the whole year and middle school athletes pay \$155. The proposal for 2018-19 is for pay for participation for athletics to shift to \$170 per athlete per season at the middle and high school with a family cap of \$510. Extracurricular activities would increase at the middle and high school to \$40. This would be a projected increase in revenue for both athletics and extracurriculars of approximately \$49,000.

## **Facilities**

### Repairs, Maintenance & Athletic Facilities

An historical review of the facilities budget shows a relatively steady and consistent approach to spending. In 2016-17 the approved program budget was \$1,801,576 but the actual amount spent, due to budget freezes, was \$1,622,017. In 2017-18 the approved facilities budget was \$1,677,139 and the requested budget for 2018-19 is a decrease of 3.1% to \$1,624,913. Personnel costs for the 2017-18 school year were budgeted at \$714,883 and have a modest increase of 4% (\$17,931) to \$742,814 in 2018-19 mainly due to contractual salary increases.

In creating the budget line items related to grounds and athletic facilities, the district's Director of Facilities worked collaboratively with our contracted service provider from the Town of Hebron to review district needs and develop a long term plan to budget for these projects. Included in next year's budget is: continued work on the competition field crown (\$3,000); replacement of baseball infield mix; repair of baseball pitching mound and batting area (\$7,000); seeding for the fields (\$3,800); and ADA access to the softball bleachers (in capital projects- \$30,000).

The budget shows a reduction in requested funds for water, sewer, and electrical usage charges and a shift from oil to natural gas. There is a request in the SW Security New Equipment (which was not funded in 2017-18) to address some long-standing safety issues. Included in this request are identification numbers for windows (\$500) to more easily identify areas of need for first responders, door shades to provide appropriate cover for lockdown issues (\$22,750); upgrades to the remote door access at both schools (\$9,696); new fob access to allow the building to be locked and secured more often (\$2,500); and upgrades to security cameras to allow for better coverage and viewing (\$9,975).

One major construction project is planned for the summer of 2018, window replacement at the high school. The windows replacement is part of a settlement agreement and will only cost the district approximately \$61,000 for testing and engineering studies. Another project is planned for the summer of 2019, the DOT traffic redesign. The traffic project is funded by a grant given to the

Town of Hebron by the State of Connecticut. The grant totaled \$1.3M, of which approximately \$1.1M is designated for the RHAM project and the remainder for a Town of Hebron project.

### **2018-19 Capital Improvement Expenditure Plan**

As noted in the beginning of the budget book, RHAM has numerous capital projects that need attention to ensure that students, faculty and the community have a safe and accessible facility to access and enjoy. The funds proposed for this year's capital projects represent less than half of the actual needs identified (\$652,099 total identified). Below are the prioritized items requested for the 2018-19 school year as well as projects that have not been funded for the year. These projects are part of a larger Capital Plan for the district that has been developed for the next five to ten years.

### **2018-19 Capital Improvement Expenditure Request**

<b>Location</b>	<b>Description</b>	<b>Amount</b>
High School	Replacement F550 with Plow and dump body - aluminum	\$ 57,000
High School	Replace sidewalk/steps, north side of building	\$ 35,000
High School	Replace sidewalk/steps, science/metal stairway	\$ 40,000
High School	Repair/replace sidewalk by middle school courtyard area.	\$ 45,000
High School	Replace caulking on concrete coping, loading dock area	\$ 12,500
High School	Install vents in the soffit, main entrance overhang	\$ 19,800
System Wide	Replace obsolete fire panel for the high/middle school	\$ 20,000
System Wide	Site wide sidewalk repairs	\$ 32,299
Middle School	Chimney Restoration	\$ 8,400
System Wide	Softball Field ADA	\$ 30,000
		<b>\$ 299,999</b>

## Postponed Capital Improvement Requests

Location	Description	Amount
MS and HS	Dust Control Upgrades for Woodshops	\$95,000
HS	Bleacher Seat Replacement	\$13,000
HS	HVAC Humidity Control for Media Center	\$111,000
HS	Extend Fume Hood Exhaust Stacks	\$21,000
HS	Upgrade Cameras and Storage for Cameras	\$50,000
HS	Replace Rubber Tread Across from Main Office	\$16,800
HS	Replace Rubber Stair Treads in Cafe	\$25,300
HS	Repair EIFS and Install control Joints @ Roof Level	\$20,000
<b>Total</b>		<b>\$352,100</b>

## Lease Purchases

Leasing allows the district to spread the cost of expensive equipment across several years. Currently the district leases copiers, student Chromebooks, and musical instruments. For the 2018-19 school year, lease payments for the copiers in the district are \$90,972, musical instruments are \$5,202, and instructional technology items are \$148,761. The instructional technologies amount includes two separate Chromebook leases (year 3 of 5 for \$80,637 and year 2 of 4 for \$34,693) and new lease purchase for new servers (\$26,300). New computers for the Project Lead the Way classes and new interactive SmartBoards were also added to lease purchases in 2018-19 for \$7,131.



## Debt Services

Debt Services for RHAM were assumed from the large capital renovation of the campus in 2004. Below is the schedule of debt services through 2027. Refinancing of the bonds over the years has reduced principal and interest payments. For the 2018-19 school year, the total principal and interest is \$2,560,313.

Regional School District No. 8  
Business Services  
Debt Service Schedules  
All Bonds

Fiscal Year	EOY Principal Balance	Principal Payment	Interest	Total Principal & Interest	Debt Share			July 1 Totals - Outstanding Debt
					Andover	Hebron	Marlborough	
2012-13	\$ 21,690,000	\$ 1,560,000	\$ 943,531	\$ 2,503,531				
2013-14	\$ 20,075,000	\$ 1,615,000	\$ 885,006	\$ 2,500,006	15.26% \$ 3,063,445	56.55% \$ 11,352,413	28.19% \$ 5,659,143	\$ 20,075,000
2014-15	\$ 18,400,000	\$ 1,675,000	\$ 821,357	\$ 2,496,357	14.71% \$ 2,706,640	56.26% \$ 10,351,840	29.03% \$ 5,341,520	\$ 18,400,000
2015-16	\$ 16,550,000	\$ 1,855,000	\$ 681,645	\$ 2,536,645	14.52% \$ 2,403,080	55.83% \$ 9,239,865	29.65% \$ 4,907,075	\$ 16,550,000
2016-17	\$ 14,645,000	\$ 1,905,000	\$ 627,463	\$ 2,532,463	14.91% \$ 2,183,570	54.53% \$ 7,985,919	30.56% \$ 4,475,512	\$ 14,645,000
2017-18	\$ 12,260,000	\$ 2,095,000	\$ 455,136	\$ 2,550,136	14.51% \$ 1,778,926	54.33% \$ 6,660,858	31.16% \$ 3,820,216	\$ 12,260,000
2018-19	\$ 10,100,000	\$ 2,160,000	\$ 400,313	\$ 2,560,313				
2019-20	\$ 7,870,000	\$ 2,230,000	\$ 330,213	\$ 2,560,213				
2020-21	\$ 5,565,000	\$ 2,305,000	\$ 255,963	\$ 2,560,963				
2021-22	\$ 3,180,000	\$ 2,385,000	\$ 174,138	\$ 2,559,138				
2022-23	\$ 2,195,000	\$ 985,000	\$ 91,863	\$ 1,076,863				
2023-24	\$ 1,180,000	\$ 1,015,000	\$ 62,313	\$ 1,077,313				
2024-25	\$ 795,000	\$ 385,000	\$ 36,413	\$ 421,413				
2025-26	\$ 405,000	\$ 390,000	\$ 24,863	\$ 414,863				
2026-27	\$ -	\$ 405,000	\$ 13,163	\$ 418,163				
		\$ 22,965,000	\$ -	\$ 28,768,375				
<b>Account Coding</b>								
Principal	1.100.8.5000.7300.831							
Interest	1.100.8.5000.7300.832							

## Revenues and Resources

### Intergovernmental and District-Initiated Revenues:

Intergovernmental revenues are entitlement funds. As a regional district, these funds are either provided directly to RHAM or to the three towns and then used to support RHAM's budget. Educational Cost Share (ECS) funds are provided to each of the three towns and used to pay their portion of RHAM's budget. Excess Cost is sent directly to RHAM to offset special education costs that exceed 4.5 times the per pupil cost for programming for special education students. Excess Cost projections are made based on the state's budget, and have been estimated at \$471,915. However, this number regularly fluctuated throughout the year based on student needs and programming.

District-initiated revenues are revenue sources received from district initiatives to offset education expenditures in the BOE budget. These anticipated revenues are projected in the chart below.

<b>Item</b>	<b>2016-17 Actual</b>	<b>2017-18 Projected</b>	<b>2018-19 Projected</b>
Excess Cost	\$443,446	\$608,444	\$471,915
Instrument Rentals	\$895	0	\$895
Community Use of Buildings	\$69,449	\$54,351	\$62,398
Gate Receipts	\$14,410	\$9,116	\$12,897
Tuition - Regular Education	\$43,436	\$9,000	\$21,718
Tuition- Special Education	\$660	\$0	\$27,101
Participation Fees (Athletics/Clubs)	\$118,000	\$114,941	\$164,230
Food Service	\$55,000	\$35,000	\$35,000
Medicaid	\$26,080	\$23,561	\$20,648
Miscellaneous	\$13,545	\$44,838	\$20,068
Student Obligations	\$1,647	\$2,594	\$2,171
E-Rate	\$72,058	\$8,078	\$16,110
Interest	\$7,135	\$4,376	\$6,295
Student Parking	\$0	\$0	\$24,600
<b>Total</b>	<b>\$865,761</b>	<b>\$905,299</b>	<b>\$886,046</b>

### Revenues from Other Towns

RHAM charges tuition for students who do not reside in either Hebron, Andover or Marlborough to attend RHAM middle or high school. The tuition rate is based on the Per Pupil Expenditure rate for either general education or special education.

### Fees for Service

RHAM charges fees for service for middle and high school athletics, middle and high school extracurricular activities and high school student parking. Student parking began in January 2018 as a new strategy to increase revenues. Students will pay \$50/semester to park on campus.

Fees for athletics and extracurricular participation have held steady for several years and are projected to increase for the 2018-19 budget year. Currently, high school students pay \$185 for the year for sports and middle school students pay \$155. To participate in extracurricular activities, students currently pay \$30. The proposed increase for athletics is \$170 per student/sport for both the middle and high school with a family cap of \$510. For extracurricular clubs the proposed increase is to \$40 for both middle and high school.

### Building Use

Building use is based on rental agreements and may be adjusted during the year. Recently, there has been a decrease in building rentals due to budget constraints for other organizations.

## **Grant Revenues**

Grant revenues are funds that are directly received by the school district for specific purposes outlined in a grant application. These grant funds are provided to supplement current programming and may not be spent to supplant existing expenditures. Information on 2018-19 grant amounts are not yet available and are always subject to change based on state and federal budgets.

<b>Anticipated Grant Revenues - in gross</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Adult Education		\$23,809	\$20,854
Title I: Improving Basic Programs	\$37,113	\$32,710	\$28,000

<b>Grant- in gross</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget</b>	<b>2018-19 -( from year 2 of 2017-19)</b>
IDEA - Part B Section 611 (Special Education)	\$274,690 (2 year grant)	\$274,439 (2 year grant- 2017-19)	\$116,751

<b>Anticipated Grants- not in gross</b>	<b>2016-17 Actual</b>	<b>2017-18 Budget</b>	<b>2018-19 Projected</b>
Carl D. Perkins Career & Technical Educational Improvement	\$20,468	\$19,945	\$18,000
Title II: Part A - Teacher Improvement	\$25,210	\$18,643	\$12,000
Title IV: Student Support and Academic Enrichment	\$0	\$10,000	\$10,000
IDEA - Part B Section 611 (Special Education)			\$274,439 (two year grant 2018-20)

#### **Other:**

##### Intra-town Cooperation

Cooperative efforts for the purchase of diesel fuel and transportation of students occurs between the three towns and RHAM.

##### Regional Efforts

Through EASTCONN, RHAM participates in shared professional development, TEAM (beginning teacher support) programming and transportation for special education students.

Last year, the district also formed a self-funded Insurance Consortium which includes 8 different entities: the Town of Hebron, Hebron Elementary, AHM, RHAM, the Town of Marlborough, Marlborough BOE, the Town of Andover and Andover BOE.

## Budget Overview

The budget is constructed of two major components: personnel and program. Personnel costs include salaries and benefits. Program costs include all other expenses related to the function of the district such as supplies, materials, contracted services, transportation, etc. In Region 8, personnel costs make up 62% of the overall budget. In 2017-18, personnel costs totaled \$18,701,111 (\$15,244,251 from salaries and \$3,456,860 from benefits). This budget proposal shows a decrease of 1.86% in salaries to \$14,960,705 and an increase in benefits of \$224,628 resulting in a total cost for benefits of \$3,681,488. The overall personnel budget proposed for 2018-19 totals \$18,642,193 a decrease of .3%. The budget calculations are all gross amounts (i.e. gross budgeting is the total cost to deliver our programs and service vs. net budgeting which is the cost to deliver the Region's programs and services, after accounting for all revenues and subsidies received).

The savings in salary costs alone for the proposed elimination of the 12.0 FTE positions is over \$700,000.

Below is an overall summary of the objects in the budget followed by a detailed breakout of each line item including past costs, current budget appropriations and proposed changes for the 2018-19 budget.

<b>Object Category</b>	<b>Approved FY 2017-18</b>	<b>Proposed FY 2018-19</b>	<b>Difference</b>	<b>% Inc/Dec</b>
Salaries (100s)	\$ 15,244,251	\$ 14,960,705	\$ (283,546)	-1.86%
Employee Benefits (200s)	\$ 3,456,860	\$ 3,681,488	\$ 224,628	6.50%
Purchased Services (300s-500s)	\$ 4,038,637	\$ 4,369,465	\$ 330,828	8.19%
Tuition, Public In-State (56X)	\$ 2,220,642	\$ 2,727,207	\$ 506,565	22.81%
Supplies (600s)	\$ 1,398,861	\$ 1,239,300	\$ (159,561)	-11.41%
Property (700s)	\$ 80,511	\$109,838	\$ 29,327	36.43%
Other (800s)	\$ 2,989,769	\$ 2,990,579	\$810	0.03%
<b>Total</b>	<b>\$ 29,429,531</b>	<b>\$ 30,078,582</b>	<b>\$ 649,051</b>	<b>2.21%</b>

## Personnel Budget Line Item Details

<i>Administrative and Teacher Salary</i>		<b>\$11,841,543</b>	<b>\$11,340,940</b>	<b>\$(500,603)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>110 - Administrative Salaries</b>	\$ 1,271,175	\$ 1,279,608	\$1,236,797	\$ (42,811)
<b>120 -Teacher Salaries</b>	\$10,074,546	\$10,263,778	\$9,895,096	\$(368,682)
<b>122 - Department Coordinators</b>	\$ 52,728	\$ 51,083	\$ 34,951	\$ (16,132)
<b>126- Salaries Extra Days</b>	\$ 75,253	\$ 92,797	\$ 81,969	\$ (10,828)
<b>127- Teacher Salaries -6th Assign.</b>	\$ 171,887	\$ 149,574	\$ 88,032	\$ (61,542)
<b>129- Teacher Salary Misc.</b>	\$ 4,841	\$ 4,703	\$ 4,095	\$ (608)

- 110 Administrative Salaries** - This line item includes the salaries for the Superintendent, Director of Pupil Services, NEW Supervisor of Pupil Services, building administrators and the business manager.
- 120 Teacher Salaries - General Education** - This line item represents all personnel holding a professional teaching certification, guidance counselors and OT/PT.
- 122 Department Coordinators-** This line item provides stipends for teacher leaders for departments. Coordinators work with 7-12 departments.
- 126 Salaries- Extra days-** This line item represents additional days outside of the contract, needed for personnel such as team leaders, school psychologist, guidance counselors and curriculum writing.
- 127 Teacher Salaries - 6th assignments** - This line item represents middle and high school 6th assignments that teachers take on beyond the 5 periods they teach in a normal day. This is a cost saving measure rather than hiring an additional position.
- 129 Teacher Salaries -Miscellaneous-** This line item represents additional stipends such as Chemical Hygiene officer and athletics gate/score keeper/ timer operator.

<i>Other Salary</i>		<b>\$3,402,708</b>	<b>\$3,619,765</b>	<b>\$217,057</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>121- Substitutes</b>	\$106,015	\$ 166,561	\$ 167,940	\$ 1,379
<b>123- Coaches Stipends</b>	\$ 86,291	\$ 228,288	\$ 303,972	\$ 75,684
<b>124- Advisor Stipend</b>	\$117,006	\$ 131,644	\$ 130,117	\$ (1,527)
<b>125- Tutors</b>	\$ 47,703	\$ 52,600	\$ 51,240	\$ (1,360)
<b>130 - Education Aides</b>	\$844,230	\$ 882,732	\$ 976,658	\$ 93,926
<b>133- Education Aides- Subs</b>	\$ 8,270	\$ 5,600	\$ 5,600	\$ 0
<b>136- Education Aides - Extra Duty</b>	\$ 948	\$ 9,568	\$ 33,040	\$ 23,472
<b>140-Clerical Salaries</b>	\$535,618	\$ 535,450	\$ 540,977	\$ 5,527
<b>150-Other Wages</b>	\$951,480	\$1,074,967	\$1,030,329	\$(44,638)
<b>151- Non-Certified Subs</b>	\$ 5,658	\$ 2,650	\$ 4,828	\$ 2,178
<b>152-Non-Certified Overtime</b>	\$ 9,642	\$ 57,996	\$ 58,980	\$ 984
<b>153- Non-Certified Longevity</b>	\$ 600	\$ 300	\$ 600	\$ 300
<b>155- Director/Manager Non-Cert.</b>	\$210,725	\$ 211,947	\$ 286,080	\$ 74,133
<b>157- Long-term Subs</b>	\$225,231	\$ 13,500	\$ 13,500	\$ 0
<b>160-Seasonal Employees</b>	\$ 9,579	\$ 12,196	\$ 15,904	\$ 3,708
<b>161-Chaperones</b>	\$ 17,371	\$ 16,709	\$ 0	\$(16,709)

- 121 Substitutes** - This line item provides substitutes for teachers to attend professional development and for absences due to illness and approved personal leave.

- 123 Coaches Stipends** - This line item represents coaches stipends for middle and high school sports.
- 124 Advisor Stipend-** This line item represents advisor stipends for middle and high school extra-curricular activities.
- 125 Tutors** - This line item represents tutors for special education and general education students. It includes tutoring for homebound students and English language learners.
- 130 Educational Aides-** This covers paraprofessionals for the middle and high school media center, special education and main office. The increase is accounted for by moving high school special education support to this line item better represent this expense.
- 133 Educational Aides- Substitutes** - This line item represents pay for substitutes for special education aides.
- 136 Educational Aides- Overtime** - This line item represents additional pay for special education aides for duties performed outside the regular school day, such as bus help, oversight at extracurriculars, etc. The increase is accounted for by moving after-school aides to this line item to better represent this expense.
- 140 Clerical Salaries-** This line item represents clerical salaries for special education, guidance, nurses, middle and high school principals, the BOE and the superintendent.
- 150 Other Wages** - This line item covers speech, OT/PT, nurse, custodial, maintainer, and the new instructional technology wages. It also contains fiscal provisions for negotiations.
- 151 Other Non-Certified Subs-** This line item represents substitutes for the superintendent clerical as well as middle and high school nurse clerical substitutes.
- 152 Non-Certified Overtime** - This line item represents overtime for custodians, maintenance, and clerical overtime for the superintendent, accounting, HS principal and guidance. The increase is accounted for by increased needs for custodial and maintainer overtime.
- 153 Non-certified Longevity** - This line item covers longevity pay per non-certified and nurses contracts.
- 155 Director/Manager Non-certified** - This line item represents director positions for MS and HS athletics, facilities accounting, and technology. The increase represents the new Director of Technology and Communication position. It also takes into account the shift in athletic director stipends from .4 at both the middle and high schools to .2 at the middle school and .6 at the high school.
- 157 Long-term Teacher Substitutes (general and special education)-** This line item is for long-term substitutes to cover teachers who are out for medical or other agreed upon contractual reasons for more than 40 days.
- 160 Part Time/Seasonal Employees** - This line item represents summer help wages for custodial and technology departments.
- 161 Chaperones** - This line item represents funding for chaperones for dances, field trips, etc. The reduction was made for the cost to be included in the cost of the trip or event.

<b>Personnel Services - Employee Benefits</b>		<b>\$577,132</b>	<b>\$649,320</b>	<b>\$72,188</b>
<b>Line Item Numbers</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>200- Employee Benefits</b>	\$ 0	\$ 13,029	\$ 13,028	\$ (1)
<b>220 - Employee Cost Share - SS</b>	\$367,018	\$401,925	\$406,850	\$ 4,925
<b>230- Retirement Contr. - Pension</b>	\$ 54,067	\$ 63,051	\$ 55,045	\$ ( 8,006)
<b>234- Early Retirement Incentive</b>	\$ 7,411	\$ 53,498	\$ 69,386	\$15,888
<b>235- Sick Day Payout</b>	\$ 465	\$ 30,829	\$ 85,211	\$54,382
<b>250- Tuition Reimb - Teacher</b>	\$ 3,200	\$ 10,000	\$ 15,000	\$ 5,000
<b>251- Tuition Reimb- Admin.</b>	\$ 9,998	\$ 4,800	\$ 4,800	\$ 0

- 200 Personnel Services- Employee Benefits** - This line item represents retirement benefits for former superintendent per contract.
- 220 Employee Share Social Security** - This line item accounts for contributions of BOE share of Social Security and Medicare of covered wages. It increases in step with wage increase for non-certified staff. Certified staff, hired after 1987, are exempt from these taxes as they are covered by a state retirement plan funded by their employer.
- 230 Retirement Contributions - Pension** - This provides for the employer's pension contributions for eligible employees.
- 234 Early Retirement Incentive** - This line item covers contractual obligations for early retirement incentives for certified staff. Four employees are eligible for this benefit.
- 235 Sick Day Payout**- This line item covers contractual obligations for sick day payouts upon retirement.
- 250 Tuition Reimbursement - Teacher** - This line item represents the contractual obligation for tuition reimbursement for teachers. The increase is due to contract negotiations.
- 251 Tuition Reimbursement - Administration** - This line item represents the contractual obligation for tuition reimbursement for administration.

<b>Other Compensation and Insurance</b>		<b>\$2,879,728</b>	<b>\$3,032,168</b>	<b>\$152,440</b>
<b>Line Item Number</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>260- Unemployment Comp.</b>	\$ 12,686	\$ 53,920	\$ 81,640	\$ 27,720
<b>270 - Worker Comp.</b>	\$ 108,727	\$ 117,295	\$ 127,265	\$ 9,970
<b>280- Health Insurance</b>	\$2,293,301	\$2,379,429	\$2,499,526	\$ 120,097
<b>284- HSA- BOE Contribution</b>	\$ 275,989	\$ 283,000	\$ 269,000	\$ (14,000)
<b>285- HRA BOE Contribution</b>	\$ 8,000	\$ 6,000	\$ 10,000	\$ 4,000
<b>290- Other Employee Benefits</b>	\$ 20,000	\$ 20,000	\$ 22,000	\$ 2,000
<b>295- Life &amp; Disability Insurance</b>	\$ 20,424	\$ 20,084	\$ 22,737	\$ 2,653

- 260- Unemployment Compensation** - This provides for payments for unemployment benefits. As a municipal employer, the district reimburses the state for the first 26 weeks of benefits on a dollar-for-dollar basis and has some liability exposure for longer lasting claims. Increases are accounted for due to the number of layoffs expected in the proposed budget.
- 270 Workers Compensation** - This provides for coverage for workers' compensation insurance. Costs have been increasing due to several claims in the district.
- 280 Health Insurance** - This line item represents the BOE share for employee health insurance. An 8% increase is assumed for the 2018-19 school year.

- 284 HSA BOE Contribution-** This line item represents the BOE contribution to the employees health savings account per the contracts.
- 285 HRA BOE Contribution -** This line item represents the BOE contribution to the employees health retirement account for employees over 65 per the contracts.
- 290 Other Employee Benefits-** This line item represents other benefits per contracts.
- 295 Life and Disability Insurance -** This line item represents the BOE share toward life and disability insurance per the contracts.

## Program Budget Line Item Details

<i>Purchased Services</i>		<b>\$867,521</b>	<b>\$1,012,521</b>	<b>\$145,000</b>
Line Item Numbers	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>300- Purchased Pro. Services</b>	\$736,683	\$543,112	\$630,971	\$87,859
<b>301- Legal- BOE and Sp. Ed</b>	\$ 18,625	\$105,000	\$127,432	\$22,432
<b>303 - Prof Serv. Handicapped</b>	\$ 57,286	\$ 86,500	\$119,900	\$33,400
<b>310- Office/Admin Services</b>	\$ 2,240	\$ 5,000	\$ 2,480	\$(2,520)
<b>320- Prof. Education Services</b>	\$ 54,285	\$ 69,164	\$ 72,912	\$ 3,748
<b>355-Sports Officials</b>	\$ 39,530	\$ 58,745	\$ 58,826	\$ 81

- 300 Purchased Professional Services-** This line item covers a variety of services for the district such as social workers through AHM, SRO, graduation services, special education services and various maintenance and health services.
- 301 Legal Services - BOE and Special Education-** This line item provides for attorney fees for such matters as collective bargaining, personnel contract grievances, special education due process hearings, and other administrative support.
- 303 Professional Services for Handicapped -** This line item includes schoolwide OT/PT services, as well as psychological evaluation services for students.
- 310 Official/Administrative Services -** This line item covers the contract fee to Unemployment Tax Management Services (UTMC) to handle unemployment claims on behalf of the district.
- 320 Professional Educational Services -** This line item covers adult education services through EASTCONN. There is an anticipated grant reimbursement of 29% or \$20,854 not included in this line item.
- 355 Sports Officials -** This line item covers the cost of middle and high school sports officials. The decrease is from the removal of gymnastics due to no student interest in 2017-18.

<i>Professional Development</i>		<b>\$40,500</b>	<b>\$37,695</b>	<b>\$(2,805)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>330- Inservice</b>	\$3,057	\$22,100	\$25,950	\$ 3,850
<b>331-Conference Registration</b>	\$6,131	\$18,400	\$11,745	\$(6,655)

- 330 Inservice-** This line item covers paid professionals coming to the district to provide professional learning opportunities.
- 331 Conference Registration -** This line item covers registration fees for conferences.

<b>Tuitions</b>		<b>\$2,220,642</b>	<b>\$2,727,207</b>	<b>\$506,565</b>
<b>Line Item Number</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>561-Tuition to Other In State</b>	\$100,196	\$ 174,411	\$ 198,752	\$ 24,341
<b>563- Tuition - Private Sources</b>	\$813,327	\$1,584,527	\$2,288,026	\$ 703,499
<b>564-Tuition Ed Agencies-CT</b>	\$356,015	\$ 146,564	\$ 30,708	\$(115,856)
<b>565-Tuition Ed Agencies- non-CT</b>	\$159,920	\$ 58,140	\$ 0	\$ (58,140)
<b>568-Tuition Magnet Schools</b>	\$270,270	\$ 255,000	\$ 207,721	\$ (47,279)
<b>569- Tuition Other</b>	\$ 675	\$ 2,000	\$ 2,000	\$ 0

**561 Tuition to Other District In State-** This line item covers tuition and services paid to Voag and some magnet schools.

**563 Tuition to Private Sources-** This line item covers tuition paid to out placement facilities.

**564 Tuition to Education Agencies Within State-** This line item covers tuition paid to CREC and ACT magnet schools.

**565 Tuition to Education Agencies Out of State -** This line item covers tuition paid to an out of state facility. The reduction is based on the student graduating.

**568 Tuition to Magnet Schools -** This line item covers tuition for general education students to attend magnet and Voag schools.

**569 Tuition - other -** This line item covers Virtual High School seats for students to take online courses.

<b>Services</b>		<b>\$171,467</b>	<b>\$216,712</b>	<b>\$45,245</b>
<b>Line Item Numbers</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>340- Other Pro Services/Tech Serv</b>	\$37,809	\$30,025	\$65,430	\$ 35,405
<b>341- Audit/Accounting Services</b>	\$26,950	\$27,360	\$30,006	\$ 2,646
<b>342- School Physician</b>	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0
<b>350- Technical Services (generic)</b>	\$10,483	\$ 7,264	\$33,460	\$ 26,196
<b>351- Data Process &amp; Coding Serv</b>	\$ 0	\$ 0	\$ 400	\$ 400
<b>352- Other Tech Services</b>	\$78,447	\$66,118	\$65,518	\$ (600)
<b>353- Police Services</b>	\$18,741	\$29,800	\$17,203	\$(12,597)
<b>356- Substitute Calling</b>	\$ 5,815	\$ 5,900	\$ 0	\$ (5,900)
<b>500- Other Purchased Services</b>	\$ 2,188	\$ 2,500	\$ 2,195	\$ (305)

**340 Other Professional/Services/Tech Services-** This line item represents contracted services for athletics and health services. The increase is due to expanded athletic trainer hours to appropriately cover student athletes at both the middle and high schools (increasing from 18 hours to 30 hours).

**341 Audit/Accounting Services -** This funds expenses for the annual district audit.

**342 School Physician-** This covers the fee for the district physician.

**350 Technical Services (generic) -** This covers annual PowerSchool fees as well as charges for the oversight of the backup server. Increases are due to the addition of a new item for a virtual system audit review (\$25,000).

**351 Data Processing and Coding Services -** This covers the fee to transfer paper student guidance files to CDs.

- 352 Other Technical Services** - This includes the adjustment of funds to cover the unpaid leaves for custodians and fund for outside services for people on leave.
- 353 Police Services** - This covers contracting for police services for middle and high school events as well as athletics. The decrease is due to moving the accounting for the coverage for crossing students from Vets Park to the school campus to SW Facilities Safety line item.
- 356 Substitute Calling-** This item covers the substitute calling services and was moved to the technology budget line item SW Other Admin Tech Services.
- 500 Other Purchased Services** - This line item covers the BOE contribution to Project Graduation and other fiscal services.

<i>Utilities</i>		<b>\$1,044,248</b>	<b>\$933,046</b>	<b>\$(111,202)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>411- Water</b>	\$ 35,057	\$ 38,000	\$ 36,000	\$ (2,000)
<b>412- Sewer</b>	\$ 26,600	\$ 26,950	\$ 26,600	\$ (350)
<b>422- Refuse Removal</b>	\$ 25,055	\$ 26,000	\$ 26,750	\$ 750
<b>424- Snow Plowing/Sanding</b>	\$ 71,339	\$ 83,771	\$ 87,140	\$ 3,369
<b>426- Disposal</b>	\$ 2,780	\$ 2,720	\$ 2,647	\$ (73)
<b>621- Natural Gas</b>	\$ 0	\$205,622	\$104,000	\$(101,622)
<b>622- Electricity</b>	\$453,009	\$560,720	\$538,118	\$(22,602)
<b>623- Bottled Gas</b>	\$ 30,055	\$ 9,505	\$ 8,563	\$ (942)
<b>624-Heating Oil</b>	\$187,739	\$ 0	\$ 0	\$ 0
<b>626- Gasoline</b>	\$ 1,500	\$ 1,500	\$ 1,600	\$ 100
<b>627- Diesel</b>	\$ 71,085	\$ 89,460	\$101,628	\$ 12,168

- 411 Water-** This line item covers annual water usage and fire hydrant costs.
- 412 Sewer-** This line item covers annual sewer fees.
- 422 Refuse removal-** This line item covers removal of refuse from the campus.
- 424 Snow Plowing/Sanding-** This line item represents contracted services for plowing, salt purchased from the Town of Hebron, and salting of parking lots. The contracted service includes a 3% increase.
- 426 Disposal-** This line item covers annual grease trap clean out.
- 621 Natural Gas-** This line item is for annual gas usage (replaced oil use line item). Reduced to reflect \$100,000 debt payment to Town of Hebron for gas line install; Increased Line 830 by \$100,000 to reflect owed debt.
- 622 Electricity** - This line item covers annual electricity expenses.
- 623 Bottled Gas** - This line item covers annual propane usage.
- 624 Heating Oil-** This line item covers annual heating oil usage (no longer used due to moving to natural gas in 2017-18).
- 626 Gasoline-** This line item covers annual gas usage for maintenance equipment.
- 627 Diesel** - This line item covers annual diesel fuel usage for a district vehicle, generators, and busses

<i>Repair and Maintenance</i>		<b>\$488,473</b>	<b>\$440,566</b>	<b>\$(47,907)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>430- Repair and Maintenance</b>	\$355,285	\$358,445	\$325,432	\$(33,013)
<b>433 -Building Maintenance</b>	\$ 18,780	\$ 19,450	\$ 19,010	\$ (440)
<b>434- Fire/Security Maintenance</b>	\$ 5,472	\$ 6,750	\$ 2,000	\$ (4,750)
<b>435- Grounds Maintenance</b>	\$ 78,494	\$ 99,940	\$ 90,236	\$ (9,704)
<b>436- Lawn Care</b>	\$ 3,466	\$ 3,888	\$ 3,888	\$ 0

- 430 Repair and Maintenance** - This line item represents a variety of building based and school wide general repair and maintenance items.
- 433 Building Maintenance** - This line item covers annual preventive maintenance for the middle and high school elevators. It also includes gym floor refinishing.
- 434 Fire/Security Maintenance** - This line item covers fire alarm safety and stage curtain maintenance.
- 435 Grounds Maintenance**- This line item covers general groundskeeping maintenance such as mulch, track repairs, irrigation, storm drain cleanout, hillside trimming and crown work to the comp. field. It also covers athletics maintenance such as line painting, drying agents, stone dust, and infield mix.
- 436 Lawn Care** - This line item covers the annual cost of grass seed, loam, etc.

<i>Rentals</i>		<b>\$34,725</b>	<b>\$35,366</b>	<b>\$641</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>440- Rentals</b>	\$ 8,275	\$ 9,000	\$ 3,000	\$(6,000)
<b>442- Rental of Equipment &amp; Vehicles</b>	\$23,614	\$25,725	\$32,366	\$ 6,641

- 440 Rentals**- This line item covers rental fees for swimming and golf. Due to lack of student participation in 2017-18 the swimming rental fee has been removed.
- 442 Rental of Equipment and Vehicles** - This line item covers the rental of graduation equipment and portable restrooms.

<i>Inspections/Licenses</i>		<b>\$32,150</b>	<b>\$27,221</b>	<b>\$(4,929)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>400-Purchased Prop. Service</b>	\$ 1,151	\$ 1,632	\$ 2,224	\$ 592
<b>491- Inspection /Testing</b>	\$ 7,402	\$16,988	\$15,540	\$(1,448)
<b>492- Alarm Monitoring</b>	\$ 275	\$ 1,220	\$ 1,320	\$ 100
<b>493 - Pest Control</b>	\$ 2,637	\$ 3,150	\$ 3,137	\$ (13)
<b>494 - Locker Repair</b>	\$12,981	\$ 7,200	\$ 5,000	\$(2,200)
<b>495 - Licenses</b>	\$ 0	\$ 1,960	\$ 0	\$(1,960)

- 400 Purchased Property Services** - This line item covers annual fire suppression testing for kitchen and culinary hoods and fire extinguishers.
- 491 Inspection/Testing**- This line item covers inspections for the bleachers, basketball hoops, and gym operable walls. It also covers sprinkler testing and dry strand pipe tests.

- 492 Alarm Monitoring**-This line item covers the annual testing of the alarm systems at the middle and high schools.
- 493 Pest Control** - This line item covers annual pest control expenses.
- 494 Locker Repair** - This line item covers locker repairs at the middle and high schools.
- 495 Licenses**- This line item covers annual elevator and HVAC licenses.

<i>Technology</i>		<b>\$178,918</b>	<b>\$178,054</b>	<b>\$(864)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>501- Telecom/Data Services</b>	\$ 65,927	\$ 74,420	\$ 66,252	\$( 8,168)
<b>502- Software Licences</b>	\$102,014	\$102,498	\$102,250	\$ (248)
<b>734- Tech Related Hardware</b>	\$ 1,788	\$ 2,000	\$ 9,552	\$ 7,552

- 501 Telecommunications & Data Service** - This line item covers the various phone and CEN internet services for the district.
- 502 Software** - This line item covers various software used throughout the district such as Turn-It-In, Survey Monkey, Peardeck, Go-Animate, Screencastify, Teacher Planbook, and PDF Editing Pro.
- 734 Technology Related Hardware**- This line item covers new hardware for the district. The increase comes from new computers with specialized software for the Project Lead The Way classes (\$26,000), and new voice over switches for the network (\$24,000).

<i>Transportation</i>		<b>\$1,860,004</b>	<b>\$2,072,530</b>	<b>\$212,526</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>510- Pupil Transportation</b>	\$1,220,637	\$1,212,792	\$1,384,045	\$171,253
<b>513 - Spec Ed Out of District Tran</b>	\$ 525,247	\$ 647,212	\$ 688,485	\$ 41,273

- 510 Pupil Transportation** - This line item covers expenses for student transportation to the district for students, clubs, athletics, Voag schools, and special education students.
- 513 Special Education Out of District Transportation** - This line item covers transportation expenses for special education students to out placement facilities.

<i>Communications</i>		<b>\$36,050</b>	<b>\$30,150</b>	<b>\$(5,900)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>531- Postage</b>	\$12,310	\$18,300	\$14,800	\$(3,500)
<b>540- Advertising</b>	\$ 3,644	\$ 4,050	\$ 2,950	\$(1,100)
<b>550- Printing and Binding</b>	\$18,090	\$13,700	\$12,400	\$(1,300)

- 531 Postage**- This line item covers postage for central office as well as the middle and high schools.
- 540 Advertising**- This line item covers advertising for BOE meetings as well as posting for open positions.
- 550 Printing and Binding** - This line item covers printing of middle and high school brochures, etc.

<i>Textbooks/Periodicals</i>		<b>\$94,473</b>	<b>\$76,355</b>	<b>\$(18,118)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>641- Textbooks</b>	\$39,139	\$32,538	\$26,190	\$(6,348)
<b>642-Library Books</b>	\$18,183	\$20,625	\$18,190	\$(2,435)
<b>643- Periodicals</b>	\$ 8,330	\$ 9,760	\$ 8,672	\$(1,088)
<b>644-Subscription Services</b>	\$25,496	\$31,550	\$23,303	\$(8,247)

**641 Textbooks-** This line item covers department-based requests for texts. It also covers special education text requests.

**642 Library Books-** This line item is for the purchase of books for the middle and high school media centers.

**643 Periodicals -** This line item is for the purchase of periodicals for the middle and high school media centers.

**644 Subscription Services -** This line item covers the purchase of various databases used by teachers and students connected to curriculum units of study.

<i>Supplies</i>		<b>\$437,581</b>	<b>\$409,036</b>	<b>\$(28,545)</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>600- Custodial Supplies</b>	\$ 81,715	\$135,000	\$127,000	\$ (8,000)
<b>610- General Supplies</b>	\$ 31,015	\$ 61,875	\$ 71,030	\$ 9,155
<b>611- Instructional Supplies</b>	\$172,152	\$192,500	\$170,483	\$(22,017)
<b>612- Admin Supplies</b>	\$ 10,642	\$ 16,900	\$ 16,248	\$ (652)
<b>650-Tech Related</b>	\$ 226	\$ 500	\$ 6,250	\$ 5,750
<b>659- Other Supplies</b>	\$ 4,842	\$ 30,806	\$ 18,025	\$(12,781)

**600 Custodial and Maintenance Supplies-**This item includes lighting, painting, plumbing, electrical, floor cleaning, grounds, and trash supplies for the district.

**610 General Supplies -** This line item covers general supplies needed for general and special education, administration, and freshman orientation. These are non-instructional supplies.

**611 Instructional Supplies -** This line item covers instructional supplies for the various departments at both the middle and high schools.

**612 Admin Supplies-** This line item covers administrative office supplies for the middle and high school, guidance, and central office.

**650 Tech Related Supplies-** This line item is for technology based supplies such as printer ink, toner, and other printer maintenance supplies. The increase is based on the need to address past cuts to supplies.

**659 Other Supplies-** This represents additional nursing and athletic supplies.

<i>Equipment</i>		<b>\$77,611</b>	<b>\$100,286</b>	<b>\$22,675</b>
Line Item Number	2016-17 Actual	2017-18 Approved	2018-19 Proposed	Difference
<b>730- Equipment</b>	\$114,751	\$77,611	\$76,040	\$ (1,571)
<b>733- Furniture and Fixtures</b>	\$ 17,939	\$ 0	\$24,246	\$24,246

- 730 Equipment-** This line item is for security equipment for central office and the middle and high schools. It covers lockdown shades, window numbers, remote door access upgrades, more fob entrances, and improved security cameras.
- 733 Furniture and Fixtures -** This line item covers science lab tables for the high school and cafe, and art stools for the high school.

<i>Other Expenses</i>		<b>\$3,144,057</b>	<b>\$3,139,644</b>	<b>\$(4,413)</b>
<b>Line Item Number</b>	<b>2016-17 Actual</b>	<b>2017-18 Approved</b>	<b>2018-19 Proposed</b>	<b>Difference</b>
<b>499-Capital Projects</b>	\$ 283,231	\$ 0	\$ 0	\$ 0
<b>520-Insurance</b>	\$ 144,299	\$ 144,088	\$ 141,069	\$ (3,019)
<b>580-Travel Reimbursement</b>	\$ 4,434	\$ 9,300	\$ 7,996	\$ (1,304)
<b>810-Dues and Fees</b>	\$ 62,043	\$ 88,850	\$ 85,130	\$ (3,720)
<b>830- Debt related Expenditures</b>	\$ 2,634	\$ 0	\$ 100,000	\$ 100,000
<b>831- Redemption of Principal</b>	\$1,905,000	\$2,095,000	\$2,160,000	\$ 65,000
<b>832- Interest</b>	\$ 627,463	\$ 455,136	\$ 400,313	\$ (54,823)
<b>836- Lease/Purchases</b>	\$ 291,938	\$ 351,683	\$ 245,136	\$(106,547)

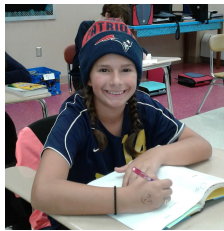
- 499 Capital Projects -** This line item covers capital projects for improvement/enhancement and/or maintenance of buildings and grounds.
- 520 Insurance Other Than Employee Benefits -** This covers BOE, LAP, athletics and co-curricular insurance.
- 580 Travel Reimbursement -** This line item covers mileage reimbursement for school personnel to attend conferences, meetings, and other school based events off campus.
- 810 Dues and Fees -** This line item covers a variety of departmental fees for membership to various professional organizations.
- 830 Debt Related Expenditures -** This line item is for any expenses as a result of the bonding or lease purchasing process. Increased based on \$100,000 owed to Town of Hebron for year one of gas conversion debt related service.
- 831 Redemption of Principal-** This line item represents expenditures to retire bonds and long-term loans including lease purchase arrangements.
- 832 Interest-** This line item represents expenditures for interest on bonds or notes, including lease purchase arrangements.
- 836 Lease/Purchases -** This line item represents the annual cost for items that have been purchased and paid for through a lease purchase agreement, paid over a certain amount of consecutive years.

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

	<b>Adopted 2017-18</b>	<b>Proposed 2018-19</b>	<b>Difference</b>	<b>% Change</b>
<b>Operating Budget</b>	\$ 29,429,531	\$ 30,078,582	\$ 649,051	2.21%
Gross Expenditures	\$ 29,429,531	\$ 30,078,582	\$ 649,051	2.21%
<b>Less Anticipated Revenue</b>				
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	
<b>Total Anticipated Revenues</b>	\$ 905,299	\$ 886,046	\$ (19,253)	-2.13%
<b>Less Anticipated Grants</b>				
IDEA FY 2018-19 (Year 2 of 2)	\$ -	\$ 116,751	\$ 116,751	
<b>Total Grants</b>	\$ -	\$ 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	
<b>Net Expenditures</b>	<b>\$ 28,524,232</b>	<b>\$ 29,075,785</b>	<b>\$ 551,553</b>	<b>1.930%</b>
<b>Member Town Levy and Enrollment</b>	<b>Adopted 2017-18</b>	<b>Proposed 2018-19</b>	<b>Enrollment 10/1/2017</b>	<b>Town %</b>
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%
	<b>\$ 28,524,232</b>	<b>\$ 29,075,785</b>	<b>1510</b>	<b>100.00%</b>

	<b>Adopted 2017-18</b>	<b>Proposed 2018-19</b>	<b>Difference</b>	<b>% Change</b>
<b>Capital Improvement Plan Budget</b>	\$ 289,960	\$ 299,999	\$ 10,039	0.030%
<b>Member Town Levy and Enrollment (CIP)</b>	<b>Adopted 2017-18</b>	<b>Proposed 2018-19</b>	<b>Enrollment 10/1/2017</b>	<b>Town %</b>
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%
<b>Expenditures - Revenues/Grants + Capital</b>				
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%
<b>Net Expenditures + Capital Budget</b>	<b>\$ 28,814,192</b>	<b>\$ 29,375,784</b>	<b>\$ 561,592</b>	<b>1.96%</b>

## FINAL OPERATING AND CAPITAL APPROPRIATION REQUEST =1.96%



# Glossary of Terms

## Education Cost Sharing (ECS)

This state grant is the single largest transfer of dollars from the state to the town. Set by a complex legislative formula that few people understand, the ECS grant is administered pursuant to at least five different subsections of Connecticut General Statute 10-262. The ECS formula provides aid to towns based on a number of factors including town wealth and student need. ECS payments are received from the State in October (25%), January (25%) and April (50%).

## FTE (Full-Time Equivalent)

An FTE is the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees. A RHAM teacher who teaches 5 classes a day is a 1.0 FTE.

## Grants

Grants are funds supplied by the Federal and State government to advance legislative goals with specific and restrictive spending guidelines. These goals include providing support for special education or Open Choice students and efforts to improve instructional practices for all students. A normal grant requirement is for all funds to be used to supplement, and not replace, local funds.

## Smarter Balanced Assessment Consortium (SBAC)

The Smarter Balanced Assessments are the next generation of state assessments that were given to students in Grades 3-8 beginning in the year 2014-15, replacing our current CMT state assessments in language arts and math. The Grade 11 SBAC was replaced by the SAT in 2015-16.

## Special Education Excess Cost Grant

The special education excess cost grant reimburses school districts for (1) the reasonable costs of special education for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year and (2) 100% of the cost of special education for any student placed in the district by a state agency and who has no identifiable home district in the state.

Reimbursable costs include those for special education instructional personnel, equipment and materials, tuition, transportation, rent for space or equipment, and consultant services. However, the state legislature consistently funds this grant at a level substantially

below what the above formula would require. Payments are received from the state in the end of February (approx. 87%) and May (approx. 13%).

- NCE 2016-17 : Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE 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. The information for determining NCE is provided from the End of Year School Report (ED001).

- ADM 2016-17: Pursuant to C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October 2015 Public School Information System (PSIS) and the 2016-17 ED001. ADM represents resident students educated in and out of district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school and participation in Open Choice. Prekindergarten students are counted on a full-time equivalency basis.
- NCEP 2016-17: Net current expenditures per pupil (NCEP) represents NCE divided by ADM. Net current expenditures per pupil (NCEP) are calculated as defined in Connecticut General Statutes to allow meaningful comparisons of expenditures among districts. 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. The principal portion of debt service for items that can be included in NCEP, such as certain minor repairs and roof replacements, may count toward NCEP. The information for determining NCEP is provided from the End-of-Year School Report (ED001).
- Basic Contributions Calculation: For local placements or students educated within the district the basic contribution is equal to the prior year's NCEP x 4.5.

RESC- Regional Educational Service Centers (RESCs). Through RESCs, districts and communities have access to high quality, cost-effective collaborative programs and initiatives. All RESCs support the instructional and operational components of Connecticut school districts. RESCs design and deliver community-based education, training, and human service programs, which add to the economic well-being and quality of life throughout the state. Region 8 works mainly with CREC and EASTCONN.

IDEA Grant- Individuals with Disabilities Education Act (IDEA)- The purpose of these grant programs is to provide federal entitlement funds to eligible applicants to assist with the excess costs of providing special education and related services to children with disabilities.

DRG - District Reference Group - The District Reference Groups (DRGs) classification system, used by the Connecticut State Department of Education (CSDE), groups local public school districts together based on the similar socioeconomic status of their students. Region 8 is in DRG group C.

# Appendix A

## District Reference Groups (DRG)

Group A				
035 DARIEN	090 NEW CANAAN	118 RIDGEFIELD	158 WESTPORT	209 DISTRICT NO. 9
046 EASTON	117 REDDING	157 WESTON	161 WILTON	
Group B				
004 AVON	054 GLASTONBURY	076 MADISON	107 ORANGE	155 WEST HARTFORD
018 BROOKFIELD	056 GRANBY	085 MONROE	128 SIMSBURY	167 WOODBRIDGE
025 CHESHIRE	057 GREENWICH	091 NEW FAIRFIELD	132 SOUTH WINDSOR	205 DISTRICT NO. 5
051 FAIRFIELD	060 GUILFORD	097 NEWTOWN	144 TRUMBULL	215 DISTRICT NO. 15
052 FARMINGTON				
Group C				
001 ANDOVER	031 CORNWALL	092 NEW HARTFORD	139 SUFFIELD	212 DISTRICT NO. 12
005 BARKHAMSTED	048 ELLINGTON	108 OXFORD	142 TOLLAND	213 DISTRICT NO. 13
008 BETHANY	050 ESSEX	112 POMFRET	204 DISTRICT NO. 4	214 DISTRICT NO. 14
012 BOLTON	067 HEBRON	121 SALEM	207 DISTRICT NO. 7	217 DISTRICT NO. 17
023 CANTON	078 MANSFIELD	127 SHERMAN	208 DISTRICT NO. 8	218 DISTRICT NO. 18
030 COLUMBIA	079 MARLBOROUGH	129 SOMERS	210 DISTRICT NO. 10	219 DISTRICT NO. 19
Group D				
007 BERLIN	033 CROMWELL	084 MILFORD	119 ROCKY HILL	152 WATERFORD
009 BETHEL	040 EAST GRANBY	094 NEWINGTON	126 SHELTON	153 WATERTOWN
014 BRANFORD	042 EAST HAMPTON	096 NEW MILFORD	131 SOUTHTON	159 WETHERSFIELD
027 CLINTON	045 EAST LYME	101 NORTH HAVEN	137 STONINGTON	164 WINDSOR
028 COLCHESTER	072 LEDYARD	106 OLD SAYBROOK	148 WALLINGFORD	
Group E				
003 ASHFORD	032 COVENTRY	068 KENT	113 PORTLAND	154 WESTBROOK
013 BOZRAH	036 DEEP RIVER	071 LEBANON	114 PRESTON	160 WILLINGTON
019 BROOKLYN	039 EASTFORD	073 LISBON	122 SALISBURY	169 WOODSTOCK
021 CANAAN	041 EAST HADDAM	074 LITCHFIELD	123 SCOTLAND	201 DISTRICT NO. 1
024 CHAPLIN	053 FRANKLIN	098 NORFOLK	125 SHARON	206 DISTRICT NO. 6
026 CHESTER	063 HAMPTON	099 NORTH BRANFORD	140 THOMASTON	216 DISTRICT NO. 16
029 COLEBROOK	065 HARTLAND	102 NORTH STONINGTON	145 UNION	903 WOODSTOCK ACADEMY
Group F				
022 CANTERBURY	086 MONTVILLE	111 PLYMOUTH	134 STAFFORD	147 VOLUNTOWN
047 EAST WINDSOR	100 NORTH CANAAN	124 SEYMOUR	136 STERLING	165 WINDSOR LOCKS
049 ENFIELD	110 PLAINVILLE	133 SPRAGUE	141 THOMPSON	166 WOLCOTT
058 GRISWOLD				211 DISTRICT NO. 11
Group G				
011 BLOOMFIELD	062 HAMDEN	083 MIDDLETOWN	116 PUTNAM	146 VERNON
017 BRISTOL	069 KILLINGLY	088 NAUGATUCK	138 STRATFORD	162 WINCHESTER
044 EAST HAVEN	077 MANCHESTER	109 PLAINFIELD	143 TORRINGTON	901 NORWICH FREE ACAD.
059 GROTON				902 GILBERT SCHOOL
Group H				
002 ANSONIA	037 DERBY	080 MERIDEN	104 NORWICH	156 WEST HAVEN
034 DANBURY	043 EAST HARTFORD	103 NORWALK	135 STAMFORD	
Group I				
015 BRIDGEPORT	089 NEW BRITAIN	093 NEW HAVEN	095 NEW LONDON	151 WATERBURY
064 HARTFORD				163 WINDHAM

