



TOWN OF HEBRON FISCAL YEAR 2018-2019 PROPOSED BUDGET

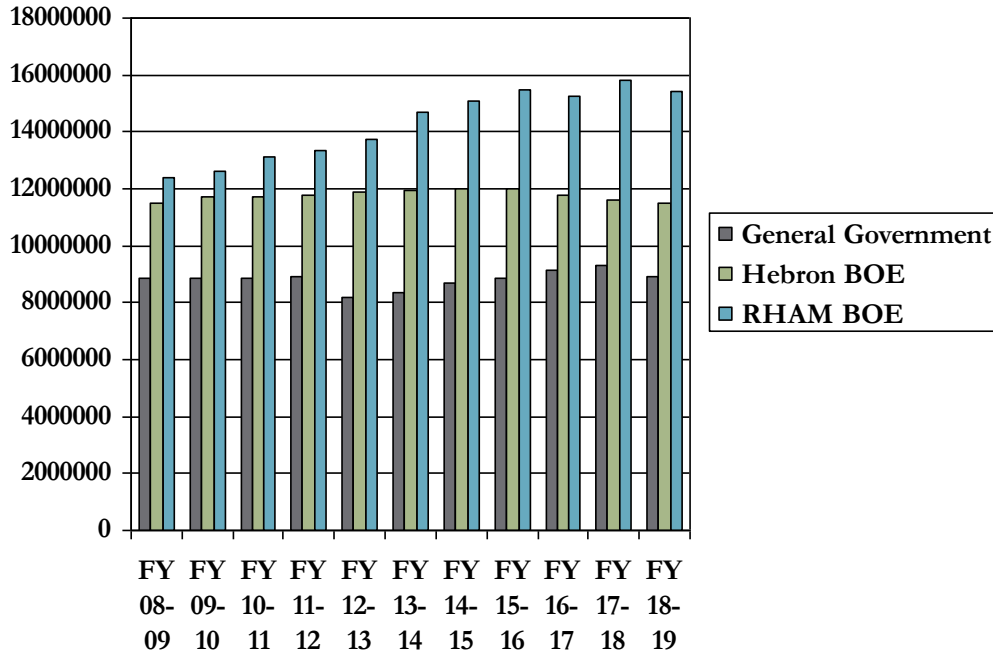
TUESDAY, MAY 8, 2018 BUDGET REFERENDUM 6:00 a.m. — 8:00 p.m.

HEBRON ELEMENTARY SCHOOL — 92 CHURCH STREET

BUDGET INFORMATION AVAILABLE AT: Hebron: www.hebronct.com; RHAM: www.reg8.k12.ct.us;
 Hebron Board of Education: www.hebron.k12.ct.us BUDGET EMAIL: hebronbudget@hebronct.com



EXPENDITURE BUDGET HISTORY

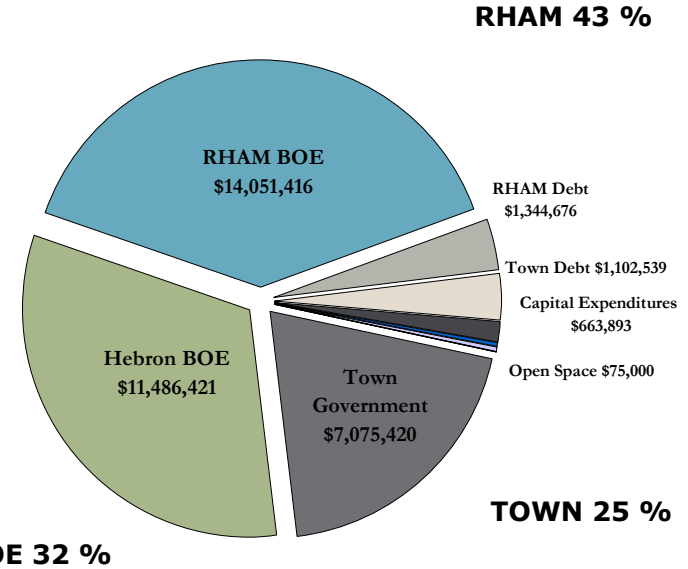


FY 2018-2019 BUDGET OVERVIEW

Population
 Town of Hebron
 2010 Census – 9,686

2017-2018
 Enrollment
 Hebron Elementary
 Schools
 701

10/1/2017 Enrollment
 RHAM Total 1,510
 Hebron 793
 Andover 232
 Marlborough 485



Hebron Public Schools Elementary PK - Grade 6

Enrollment and Staffing Changes 2013-2018

| | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 |
|--------------------|-------|-------|-------|-------|-------|
| Student Enrollment | 785 | 729 | 705 | 701 | 662 |
| Staffing Levels | 14-15 | 15-16 | 16-17 | 17-18 | 18-19 |
| Administration | 5.40 | 4.60 | 4.00 | 4.00 | 4.00 |
| Non-Certified | 68.10 | 60.40 | 58.15 | 56.15 | 54.85 |
| Certified | 76.20 | 72.70 | 71.30 | 69.40 | 69.00 |

RHAM Middle and High Schools

Enrollment and Staffing Changes 2013-2018

| | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
|--------------------|--------|--------|--------|--------|--------|
| Student Enrollment | 1,736 | 1,649 | 1,590 | 1,528 | 1,510 |
| % from Hebron * | 56.55 | 56.26 | 55.83 | 54.47 | 54.33 |
| Staffing Levels | 13-14 | 14-15 | 15-16 | 16-17 | 17-18 |
| Administration | 7.40 | 9.00 | 9.00 | 9.00 | 9.00 |
| Non-Certified | 82.00 | 85.00 | 82.00 | 80.00 | 80.00 |
| Certified | 168.80 | 170.00 | 169.50 | 165.70 | 160.10 |

Explanatory Text Provided by: Hebron Town Clerk

* Hebron's portion of the RHAM budget is determined by the number of Hebron students at RHAM.

TOWN OF HEBRON
SUMMARY OF PROPOSED 2018-2019 BUDGET
May 8, 2018

Per Section 902E of the Hebron Town Charter, the Board of Finance has recommended a budget for 2018-2019 which totals \$35,799,365. This is a decrease of \$940,873 or 2.56% less than last year's adopted budget of \$36,740,238.

| | ADOPTED Expenditures 2017-2018 | PROPOSED Expenditures 2018-2019 | Difference | Percent Change |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------|-------------------|
| Total Town Budget | | | | |
| Town Government | \$ 7,221,076 | \$ 7,075,420 | \$ (145,656) | -2.02% |
| Contr. to Capital Improvement | 770,911 | 583,553 | (187,358) | -24.30% |
| Contr. to Open Space Acq. | 100,000 | 75,000 | (25,000) | -25.00% |
| Contr. to Cap Non-Recurring | 3,050 | 2,000 | (1,050) | -34.43% |
| Contr. to Capital Projects | 44,260 | 53,340 | 9,080 | 20.52% |
| Contr. to Revaluation | 41,000 | 25,000 | (16,000) | -39.02% |
| Contr. To Debt Management | - | - | - | |
| Debt Service | 1,132,417 | 1,102,539 | (29,878) | -2.64% |
| TOWN GOV'T SUB TOTAL | 9,312,714 | 8,916,852 | (395,862) | -4.25% |
| Hebron Board of Education | 11,588,546 | 11,486,421 | (102,125) | -0.88% |
| RHAM Assess(w/o debt) | 14,262,347 | 14,051,416 | (210,931) | -1.48% |
| RHAM Debt Service | 1,392,403 | 1,344,676 | (47,727) | -3.43% |
| RHAM Assess FAILED at 1st Referendum | 184,228 | - | - | 0.00% |
| Total General Government | \$ 36,740,238 | \$ 35,799,365 | \$ (940,873) | -2.56% |

The recommended revenue budget is as follows:

| | ADOPTED 2017-2018 | PROPOSED 2018-2019 | Difference | Percent Change |
|----------------------------------|----------------------|-----------------------|---------------------|-------------------|
| General Government | \$ 836,745 | \$ 803,382 | \$ (33,363) | -3.99% |
| Other State Revenues (MRSA INC.) | 1,938,164 | 356,065 | (1,582,099) | -81.63% |
| ECS & Special Ed Grant Funding | 5,366,355 | 5,783,770 | 417,415 | 7.78% |
| Other Revenue Sources | 362,429 | 100,000 | (262,429) | -72.41% |
| Unassigned Fund Contribution | \$ - | \$ 500,000 | 500,000 | |
| Back Taxes / Lien Fees | 315,000 | 315,000 | - | 0.00% |
| Tax Revenue | 27,921,545 | 27,941,148 | 19,603 | 0.07% |
| | \$ 36,740,238 | \$ 35,799,365 | \$ (940,873) | -2.56% |

BALLOT QUESTIONS

- | | | |
|---|--|-----------|
| 1 | SHALL THE TOWN OF HEBRON APPROVE A FY 2018-2019 BUDGET OF \$35,799,365 AS RECOMMENDED BY THE BOARD OF FINANCE? | YES NO |
| 2 | SHALL THE TOWN OF HEBRON APPROVE A FY 2018-2019 CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$781,171 AS RECOMMENDED BY THE BOARD OF FINANCE? | YES NO |
| 3 | SHALL THE BUDGET OF \$29,071,436 FOR THE OPERATION AND MAINTENANCE OF THE REGIONAL SCHOOL DISTRICT NO. 8 PUBLIC SCHOOL SYSTEM (RHAM) FOR THE FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019 BE APPROVED? | YES NO |
| 4 | SHALL THE CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$243,286 BE APPROVED AS RECOMMENDED BY THE REGIONAL DISTRICT NO. 8 BOARD OF EDUCATION (RHAM) FOR THE FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019 BE APPROVED? | YES NO |

ADVISORY QUESTION 1 TOO HIGH
 IS THE TOWN BUDGET (EXCLUDING HEBRON AND RHAM BOARD OF EDUCATION BUDGETS) TOO LOW
 TOO HIGH OR TOO LOW?

ADVISORY QUESTION 2 TOO HIGH
 IS THE HEBRON BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW? TOO LOW

ADVISORY QUESTION 3 TOO HIGH
 IS THE RHAM BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW? TOO LOW

| |
|--|
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Official Ballot
REGIONAL SCHOOL DISTRICT NO. 8
Annual Budget Referendum
Hebron, Connecticut
May 8, 2018

INSTRUCTIONS TO VOTERS

To vote, fill in the oval completely next to your choice, like this

1. "SHALL THE TOWN OF HEBRON APPROVE A FY 2018-2019 BUDGET OF \$35,799,365 AS RECOMMENDED BY THE BOARD OF FINANCE?"

YES

NO

2. "SHALL THE TOWN OF HEBRON APPROVE A FY 2018-2019 CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$781,171 AS RECOMMENDED BY THE BOARD OF FINANCE?"

YES

NO

3. "SHALL THE BUDGET OF \$29,071,436 FOR THE OPERATION AND MAINTENANCE OF THE REGIONAL SCHOOL DISTRICT NO. 8 PUBLIC SCHOOL SYSTEM (RHAM) FOR THE FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019 BE APPROVED?"

YES

NO

4. "SHALL THE CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$243,286 BE APPROVED AS RECOMMENDED BY THE REGIONAL SCHOOL DISTRICT NO. 8 BOARD OF EDUCATION (RHAM) FOR THE FISCAL YEAR JULY 1, 2018 TO JUNE 30, 2019 BE APPROVED?"

YES

NO

PLEASE COMPLETE YOUR BALLOT ON THE REVERSE SIDE

Advisory Question 1

IS THE TOWN BUDGET (EXCLUDING HEBRON AND RHAM BOARD OF EDUCATION BUDGETS) TOO HIGH OR TOO LOW?

TOO HIGH

TOO LOW

Advisory Question 2

IS THE HEBRON BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW?

TOO HIGH

TOO LOW

Advisory Question 3

IS THE RHAM BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW?

TOO HIGH

TOO LOW

SAMPLE

PLEASE COMPLETE YOUR BALLOT ON THE REVERSE SIDE