




# Regional School District 8 Administrative Proposed Budget

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Hebron Board of Finance  
March 9, 2021



# Region 8 District Strategic Plan

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## **Mission**

Regional School District #8, in partnership with its families and community, provides a safe and supportive environment that encourages all students to participate actively in their learning, to achieve their full potential and be positive contributors to society.

## **Vision**

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

## **Theory of Action**

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

# Region 8 District Strategic Plan

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## District Commitments

Region 8 commits to:

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

# Region 8 District Strategic Plan

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**GOAL 1:** All students in Region 8 will have access to and actively engage in a variety of learning opportunities where they experience growth and develop skills, competencies, and dispositions to be successful in college and/or career and as citizens in an ever changing world.

**GOAL 2:** Develop professional staff to promote positive school climate.

**GOAL 3:** Develop budgets that address the declining enrollment of the district and are fiscally responsible and responsive to the needs of the school, towns, and state.

**GOAL 4:** Develop and implement strategies to enhance and further develop a culture of safety, acceptance, pride and support with students, families, staff and community members.

**GOAL 5:** Enhance facilities in order to support innovative and fully accessible teaching, learning and extra-curricular opportunities.

# BOE Budget Timeline

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**January 25, 2021 6:30pm**- Presentation of Administrative Budget Proposal

**February 8, 2021 6:30pm** - Budget Workshop

**February 22, 2021 6:30pm**- BOE Meeting/Budget Workshop

**March 1, 2021 6:30pm**- Public Budget Forum

**March 8, 2021 6:30pm** - Budget Workshop

**April 5, 2021 6:30pm**- Public Budget Hearing and Special BOE meeting to set budget number for referendum

**May 4, 2021**- Budget Referendum

# District Accolades

## Middle School

- Enhanced our CTE program by adding options for 8th grade students to take a Production Engineering Class or an Advance Computer Science course.
- Art Foundations (1 semester, High School class) was offered as an elective for 8th grade students.
- Middle School Students participated in UConn's *Multiply Your Options* Program. The program encourages young women to pursue careers in Math, Science and Engineering.
- 13 middle school music students auditioned for and were accepted into CMEA Eastern Region Honor Ensembles.
- Multiple middle school students and their teacher were honored and recognized by the Connecticut Writing Project.
- Technology Student Association students brought home 4 trophies - 1st place in Technology Bowl Oral, 1st, and 3rd in Coding, and 3rd place in Dragster Design.
- Environmental Club student won 1st place her grade category with her upcycled gingerbread house for the Connecticut Science Center contest.

## High School

- **Advanced Placement Assessments**
  - Increased the number of AP exams administered from 324 to 423
  - Increased the number of students scoring 3 or better from 194 to 217
- **PSAT Scores**
  - Current seniors showed growth over time on PSAT assessments of 49 points above state mean average in 2018-2019 to 124 points above the state mean average in 2020-2021
  - Our current juniors showed growth over time on PSAT assessments of 17 points above the state mean average in 2019-2020 to 83 above the state mean average in 2020-2021
- All RHAM students are creating digital graduation portfolios tied to the RHAM graduate skills and dispositions
- Continued Career Pathway enhancements for Career and Technical Education (CTE)
- Continued community collaboration in CTE areas to support connections between industry and the classroom.

# Cost Per Pupil

- 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.

<b>Secondary School District</b>	<b>DRG</b>	<b>PPE 2019-20</b>	<b>Rank</b>
Region 8	C	\$17,739	104/166
Region 1	E	\$29,790	5/166
Region 4	C	\$20,800	44//166
Region 5	B	\$18,719	77/166
Region 7	C	\$20,443	50/166
Region 9	A	\$22,286	25/166
Region 11	F	\$23,976	15/166
Region 19	C	\$20,646	46/166

# Enrollment Projections

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The district utilizes the services of New England School Development Council (NESDEC) to provide predictive enrollment data.

District enrollment is projected to decrease steadily over the next five years. By 2025-26, the district is projected to have 307 fewer students.

In the 2021-22 school year RHAM expects a decrease of 89 students, 19 at the middle school and 70 at the high school.



# Projected Enrollment

Projected Enrollment in Grade Combinations*									
Year	PK-6	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2020-21	1247	963	1137	1527	742	564	390	1279	889
2021-22	1309	999	1178	1549	705	550	371	1190	819
2022-23	1312	1024	1180	1542	680	518	362	1147	785
2023-24	1340	1044	1207	1551	662	507	344	1079	735
2024-25	1381	1091	1247	1573	668	482	326	1008	682
2025-26	1416	1094	1281	1607	676	513	326	972	646
2026-27	1425	1125	1289	1640	732	515	351	974	623
2027-28	1453	1098	1316	1676	758	578	360	966	606
2028-29	1428	1109	1290	1680	754	571	390	1005	615
2029-30	1442	1119	1303	1712	795	593	409	1031	622
2030-31	1451	1108	1311	1686	767	578	375	1049	674

# Staffing Adjustments

Year	Total Positions Reduced	Number of Reduced Teaching FTEs
2018-19	-11.6	-11.1
2019-20	3.8	-3.2
2020-21	-4.5	-1.5
2021-22	-1.27	-2

# Proposed Improvements/Changes

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## **Rigorous and Challenging Mix of Academic Experiences AND Innovative Learning Opportunities**

New Course Offering: AP Research - High School I (0 FTE)

## **Providing a welcoming/accepting, well maintained, accessible and safe facility and school community**

School Psychologist (+.4 FTE, \$25,096 salary)

## **Hiring, training and retaining high quality professional staff**

Pupil Services Administrative Assistant (1.0 - 12 month position \$26,762 Salary - includes \$10,000 reduction - para scheduling stipend)

# Proposed Improvements/Changes

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**Developing fiscally efficient and accountable budgets that maximize resources**

Teachers (-2.0 FTE; \$167,889 salaries only)

Administrative Assistant to HS Nurse (-\$16,569)

# Technology - Budget Driving Factors

Item	Amount
<b>Hardware</b>	
Lifecycle Lease Package Payment (Outline - Book Page 29)	\$60,000.00
Replacement of the remaining aging data switches throughout the complex (Outline - Book Page 24)	\$50,000.00
<b>Software</b>	
Schoology supporting teachers and students with a more comprehensive classroom management and assessment platform	\$15,225.00
Google Enterprise to provide additional required features and reporting capabilities	\$6,000.00
Zoom Education Pro to support both classroom teachers and special education with virtual instruction and required meetings	\$9,000.00
Securly to allow the required CIPA filtering at home and support students while they are on their devices in class virtually or in school	\$6,700.00
Swank copyright protection to show movies anywhere, anytime for educational purposes	\$2,000.00
Kami software provides more flexibility with PDF markup for classroom instruction	\$4400 partial grant
Screencastify Pro allows teachers the ability to record their screen to capture content in a video format	\$1,650.00

Technology focus - Improving communication, teaching/learning, and security

# Special Education Budget Driving Factors

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There are 2 main drivers for the special education budget:

- Districts are currently responsible for students through age 22, increase from previous age 21 limits
- New students entering the district and enrolled in outplaced programs, services, and transportation needs

## Facilities Budget Driving Factors

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- Custodial Tech Services - increase of \$64,000 (COVID)
- Custodial Supplies - increase of \$53,000 (COVID)
- Security New Equipment - increase of \$14,150
- Food Service Equipment - increase of \$4,495
- Sewer fees - \$8,360

# Capital Budget Proposal

Description	2021/2022
Eco Rolls for the high school gym floor for events (floor protection)	\$27,500
Guidance Suite Carpet Replacement in the middle school	\$16,490
Red Stairwell Replace Rubber Stair Treads in the middle school	\$13,000
Purple Stairwell Replace Rubber Stair Treads in the middle school	\$13,000
Gold Stairwell Replace Rubber Stair Treads in the middle school	\$13,000
Green Stairwell Replace Rubber Stair Treads in the middle school	\$13,000
Blue Stairwell Replace Rubber Stair Treads in the middle school	\$12,500
Orange Stairwell Replace Rubber Stair Treads in the middle school	\$12,000
Replace A/C Unit for Head End Room, lighting Control Room, and engineering costs in the high school	\$50,000
Upgrade Cameras And Storage For Cameras Year 3 of 3 system wide	\$40,000
Repair Saw Cuts In Tennis Courts	\$15,000
Irrigation upgrades, "install smart systems"	\$14,000
Repair Sidewalks/Curbing Around Campus	\$60,000
<b>Total Funded Capital Projects</b>	<b>\$ 299,490</b>





# Budget Requests Related to COVID Mitigation

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- Custodial Tech Services - increase of \$64,000 (COVID)
  - Substitute pool to ensure building cleaning/sanitation
  
- Custodial Supplies - increase of \$53,000 (COVID)
  - Personal Protective Equipment
    - Gloves
    - Masks
    - Sanitation Wipes
    - Sanitation Cleaners

# Operating Budget

	<b>Adopted 2020-21</b>	<b>Proposed 2021-22</b>	<b>Difference</b>	<b>% Change</b>
<b>Operating Budget</b>	\$ 30,619,263	\$ 31,169,969	\$ 550,706	1.80%
Gross Expenditures	\$ 30,619,263	\$ 31,169,969	\$ 550,706	1.80%
<b>Less Anticipated Revenue</b>				
Excess Cost and Agency Placement Grant	\$ 605,254	\$ 570,887	\$ (34,367)	-5.68%
Instrument Rentals 2 yr avg	\$ 1,007	\$ 625	\$ (382)	-37.93%
Community Use of Buildings (based on 2 year average)	\$ 67,177	\$ 42,229	\$ (24,948)	-37.14%
Gate Receipts (based on 2 year average)	\$ 9,364	\$ 7,948	\$ (1,416)	-15.12%
Tuition, RE	\$-	\$-	\$-	0.00%
Tuition, SE (incl summer)	\$ 563	\$-	\$ (563)	-100.00%
Food Service	\$ 35,000	\$ 35,000	\$-	0.00%
Medicaid (based on 2 year average)	\$ 25,803	\$ 26,641	\$ 838	3.25%
Misc (based on 2 year average)	\$ 27,684	\$ 17,583	\$ (10,101)	-36.49%
Student Obligations (2 year average)	\$ 1,529	\$ 1,150	\$ (379)	-24.79%
E-Rate ( guidelines have changed )	\$ 9,664	\$ 33,060	\$ 23,396	242.09%
Interest (2 year average)	\$ 8,820	\$ 8,887	\$ 67	0.76%
Student Parking (233 Spaces 2 year average)	\$ 21,910	\$ 17,232	\$ (4,678)	-21.35%
<b>Total Anticipated Revenues</b>	\$ 813,775	\$ 761,242	\$ (52,533)	-6.46%
Gross Expenditures	\$ 30,619,263	\$ 31,169,969	\$ 550,706	1.80%
Less Anticipated Revenues	\$ 813,775	\$ 761,242	\$ (52,533)	-6.46%
<b>Net Expenditures</b>	\$ 29,805,488	\$ 30,408,727	\$ 603,239	2.020%
<b>Member Town Levy and Enrollment</b>	<b>Adopted 2020-21</b>	<b>Proposed 2021-22</b>	<b>Enrollment 10/1/20</b>	<b>Town %</b>
Andover	\$ 5,168,272	\$ 5,209,015	223	17.13%
Hebron	\$ 14,387,109	\$ 14,222,162	609	46.77%
Marlborough	\$ 10,250,107	\$ 10,977,550	470	36.10%
	\$ 29,805,488	\$ 30,408,727	1302	100.00%

# 2021-22 Capital Improvement Budget

	<u>Adopted 2020-21</u>	<u>Proposed 2021-22</u>	<u>Difference</u>	<u>% Change</u>
<b>Capital Improvement Plan Budget</b>	\$ 343,362	\$ 299,490	\$ (43,872)	-12.780%
<b>Member Town Levy and Enrollment (CIP)</b>	<u>Adopted 2020-21</u>	<u>Proposed 2021-22</u>	<u>Enrollment 10/1/20</u>	<u>Town %</u>
Andover	\$ 59,539	\$ 51,303	223	17.13%
Hebron	\$ 165,741	\$ 140,071	609	46.77%
Marlborough	\$ 118,082	\$ 108,116	470	36.10%
	\$ 343,362	\$ 299,490	1302	100.00%

\*Unfunded Capital Improvement Proposals - \$349,200

# 2021-22 Operating and Capital Improvement Budgets

<b>Expenditures - Revenues + Capital</b>				
Gross Expenditures	\$ 30,619,263	\$ 31,169,969	\$ 550,706	
Less Revenues	\$ 813,775	\$ 761,242	\$ (52,533)	
Net Expenditures	\$ 29,805,488	\$ 30,408,727	\$ 603,239	
Capital Improvement Plan Budget	\$ 343,362	\$ 299,490	\$ (43,872)	
<b>Net Expenditures + Capital Budget</b>	<b>\$ 30,148,850</b>	<b>\$ 30,708,217</b>	<b>\$ 559,367</b>	<b>1.86%</b>
<b>Member Town Levy and Enrollment Credit Offset</b>	<b><u>Enrollment 12/1/2019</u></b>			
Andover	245	17.34%	77,851.74	
Hebron	682	48.27%	216,718.78	
Marlborough	486	34.39%	154,401.47	
	1413	100.00%	448,972.00	

# Proposed Town Levy

## Operating Budget

Member Town	Adopted 2020-21	Proposed 2021-22	Enrollment 10/1/2020	Town %
Andover	\$5,168,272	\$5,209,015	223	17.13%
Hebron	\$14,387,109	\$14,222,162	609	46.77%
Marlborough	\$10,250,107	\$10,977,550	470	36.10%
	\$29,805,488	\$30,408,727	1302	100%

# Proposed Town Levy

## Capital Improvement Budget

Member Town	Adopted 2020-21	Proposed 2021-22	Enrollment 10/1/2020	Town %
Andover	\$59,539	\$51,303	223	17.13%
Hebron	\$165,741	\$140,071	609	46.77%
Marlborough	\$118,082	\$108,116	470	36.10%
	\$343,362	\$299,490	1302	100%

# Budget History and Current Requests

Year	Operating	Capital	% Increase
2017-18	\$28,524,232	\$289,960	2.78%
2018-19	\$29,071,436	\$243,286	1.76%
2019-20	\$29,634,828	\$516,976	2.89%
2020-21	\$29,805,488	\$343,362	-0.01%
2021-22	\$31,072,560	\$299,490	1.86%



Questions?