



# Regional School District 8 Proposed Administrative Budget FY 2026 - 2027

Presented to Hebron BOF/BOS

Dr. Colin McNamara  
Superintendent  
March 17, 2026



## Our Mission

*Regional School District 8, in partnership with its families and community, provides a welcoming, safe, and equitable environment that empowers all learners to be active and reflective participants in their own learning to achieve their full potential as positive contributors in a global society.*



## Our Vision

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

# Skills and Dispositions of a RHAM Graduate

*Critical Thinking*

*Motivation*

*Communication*

*Integrity*

*Collaboration*



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# Priorities in Budget Planning

- Support the implementation of goals identified in the Region 8 Strategic Plan:
  - Instruction, Talent Management, Culture & Climate, and Organizational Systems
- Support both academic and social emotional needs of students
- Maintain a program of studies with a variety of course offerings and career pathways that ensures RHAM students are college and career ready upon graduation
- Improve and maintain facilities and grounds



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# FY 2027 Proposed Administrative Budget

**\$33,695,288 or a 3.3% increase\***

Net Operating Budget

\$33,195,288

Capital Budget

\$500,000

Hebron's levy is 53.53% of the FY 27 budget, an increase from 51.95%

Hebron's Levy	2025 - 2026	2026 - 2027	Difference
Operating Budget	\$16,652,357	\$17,769,438	\$1,117,081
Capital Budget	\$293,770	\$267,650	(\$26,120)
<b>Total</b>			<b>\$1,090,961</b>



# Region 8 Budget History

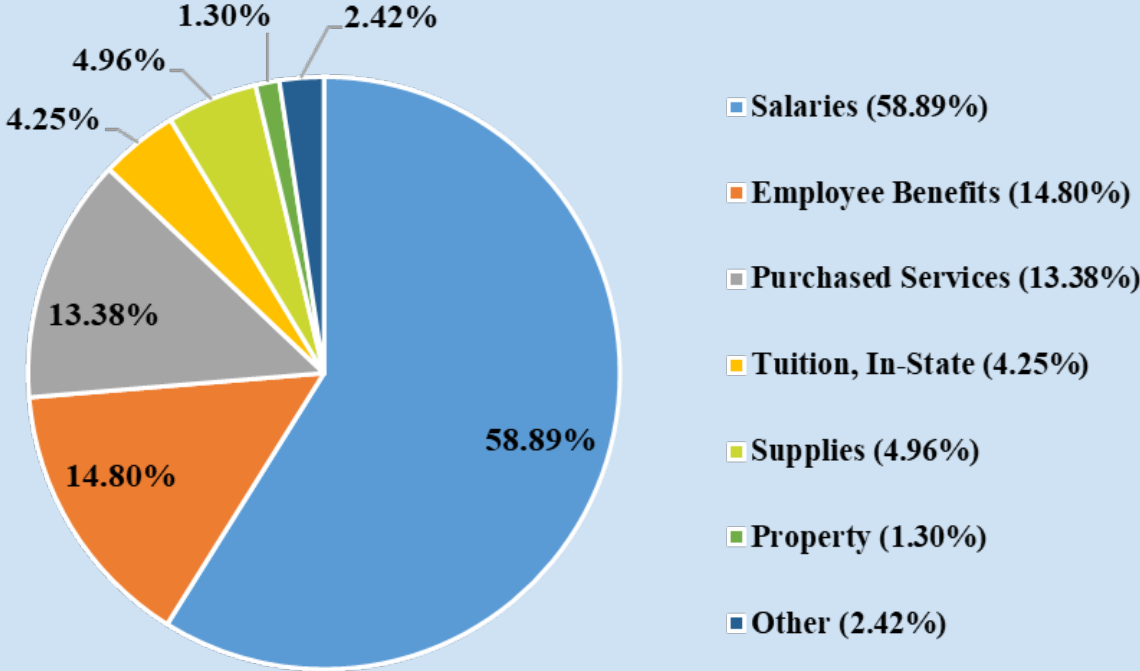
Year	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022- 2023	2023 - 2024	2024 - 2025	2025 - 2026
Budget Change	.95%	2.78%	1.76%	1.94%	(.01%)	1.67%	(1.22%)	2.85%	2.10%	2.6%



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# Operating Budget Distribution

## Administrative Proposed Budget FY 2026-27



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# Significant Budget Drivers - Increases

- Contractual Salary Increases - \$691,101
- Employee Benefits (health insurance currently budgeted at 21% increase) - \$590,888
- Repair & Maintenance - \$103,530
- Special Education Outplacement Tuition - \$138,441
- Equipment, Furniture, & Fixtures - \$34,188
- Supplies (instructional, facilities, athletic fields, general) - \$41,191



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# Significant Budget Drivers - Reductions

- Magnet School Tuition - \$160,959
- Base tuition revenue for new Columbia students attending RHAM High School - \$156,380
- Special Education Transportation - \$109,583
- Special Education Purchased Services - \$65,053
- Technology Hardware - \$51,865
- Electricity - \$33,987
- Natural Gas - \$17,000



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# Significant Budget Drivers - Targeted Reductions

- The proposed budget reflected the removal of approximately \$1.4 million\* of items/personnel/services initially requested from budget owners, including:
  - Equipment, furniture, and facilities maintenance and upgrades
  - Reduction of summer school/credit recovery staffing
  - Reduction of sixth assignments
  - The reduction of positions, including:
    - 1.0 Science Teacher
    - 1.0 Business Teacher
    - 1.0 School Counselor
    - 1.0 Social Studies teacher
    - Special Education Paraeducator
    - Hallway Monitor Paraeducator
    - Library/Media Paraeducator



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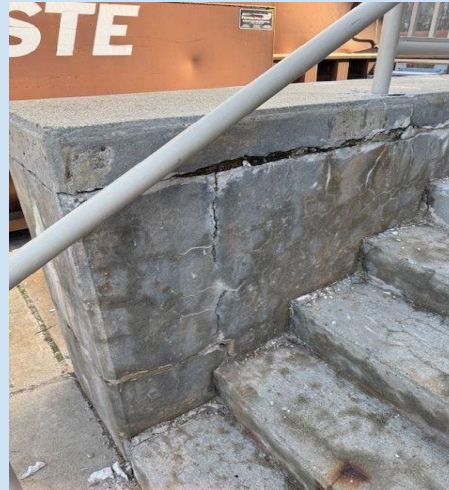
**\*without these reductions, the proposed budget increase would be a 7.42%**

# Proposed Capital Budget

The proposed Capital budget is **\$500,000\*** and includes:

- Loading Dock Replacement - \$424,235
- Catch Basins Rebuilds and Replacements - \$58,300
- Repainting of Pavement Marking - \$21,500

\*\$4,035 will be used from CIP unallocated to offset total cost of projects



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# Debt/Bond Payment

- FY 27 will be the final year of paying debt related to the renovation of the campus. The final payment will be \$418,163, an increase of \$3,300 from the current fiscal year.
- Priority projects requiring bonding include (but are not limited to):
  - Roof replacements for both schools
  - HVAC system and controls
  - Life safety, security, and communications (alarm systems, door access)
  - Flooring and stair treads
  - Fully power middle school on new generator
  - Tennis courts and fencing
  - Additional parking
  - Wireless system replacement



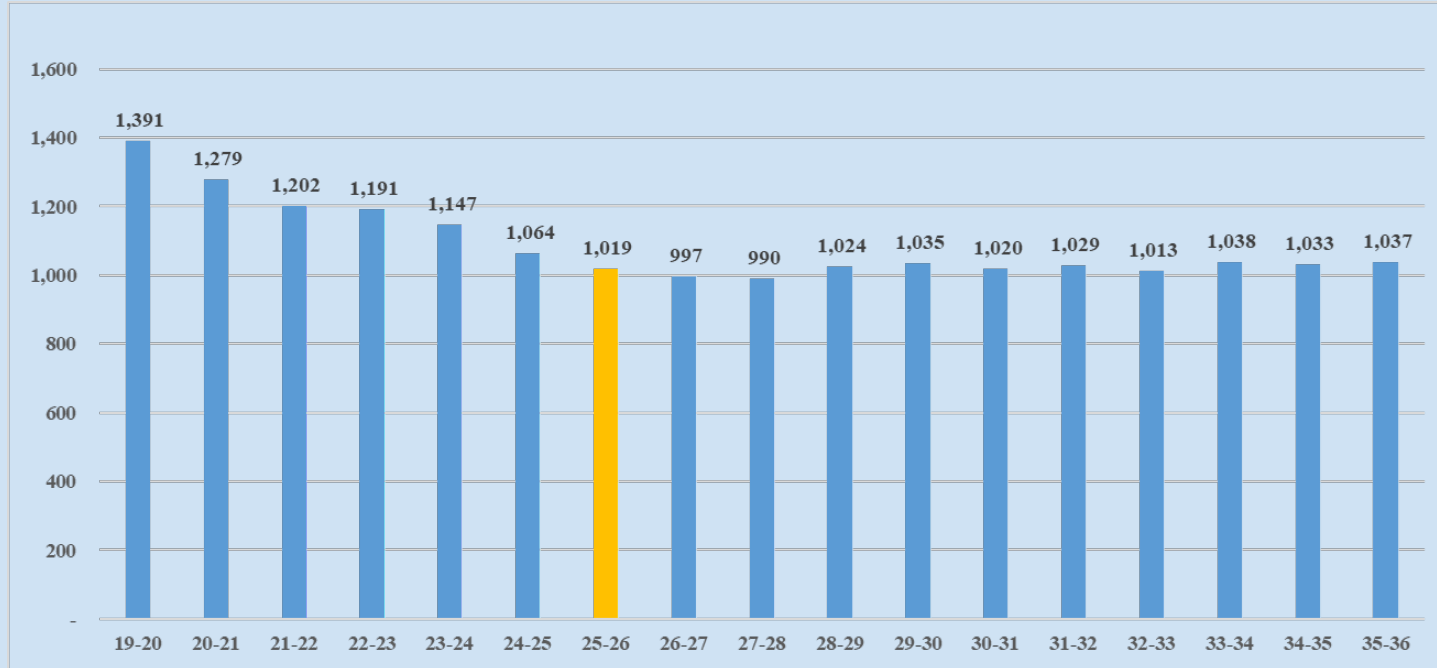
# Per Pupil Expenditure for Secondary Regional School Districts

2022-2023		2023-2024		2024-2025	
Region 1	\$ 37,621	Region 1	\$ 38,444	Region 1	\$ 35,537
Region 9	\$ 29,001	Region 9	\$ 29,609	Region 9	\$ 34,346
Region 4	\$ 26,418	Region 11	\$ 29,022	Region 4	\$ 33,215
Region 11	\$ 25,656	Region 4	\$ 28,452	Region 11	\$ 32,794
Region 7	\$ 25,516	Region 7	\$ 27,052	Region 7	\$ 29,662
Region 8	\$ 21,702	Region 8	\$ 24,430	Region 8	\$ 27,001
Region 19	\$ 21,572	Region 19	\$ 23,370	Region 19	\$ 25,447
Region 5	\$ 21,374	Region 5	\$ 21,861	Region 5	\$ 22,775



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# Region 8 Historical & Projected Enrollment

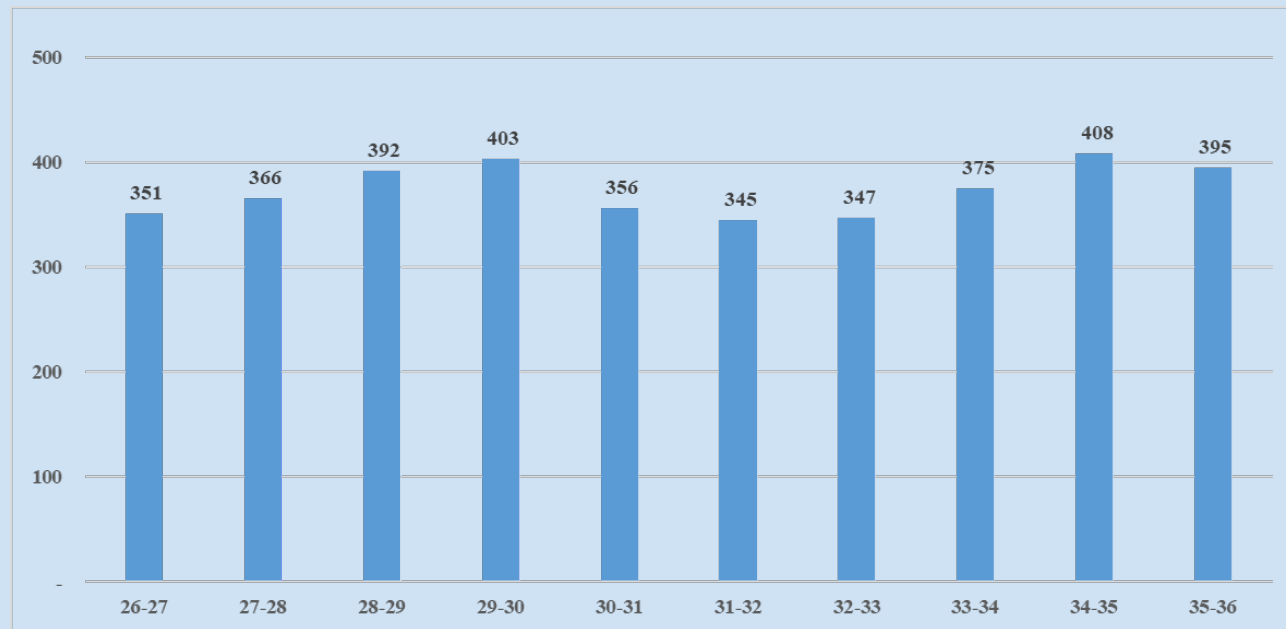


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# RHAM Middle School Projected Enrollment

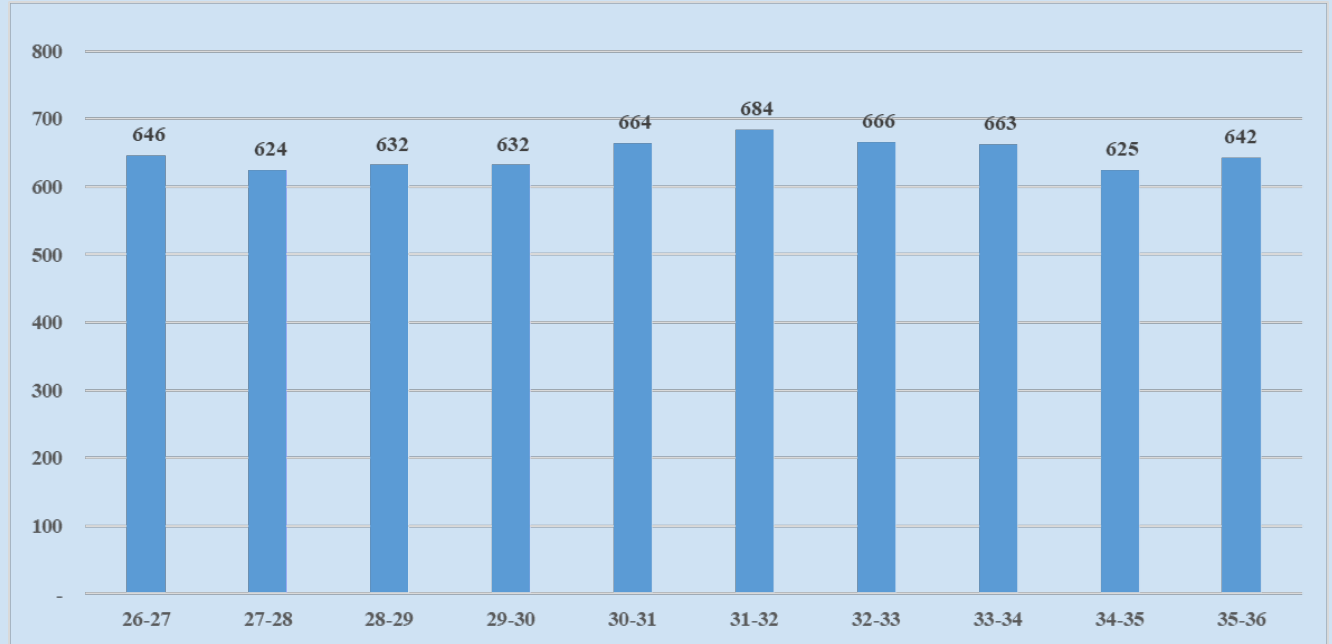
- Oct 1, 2025 enrollment - 344



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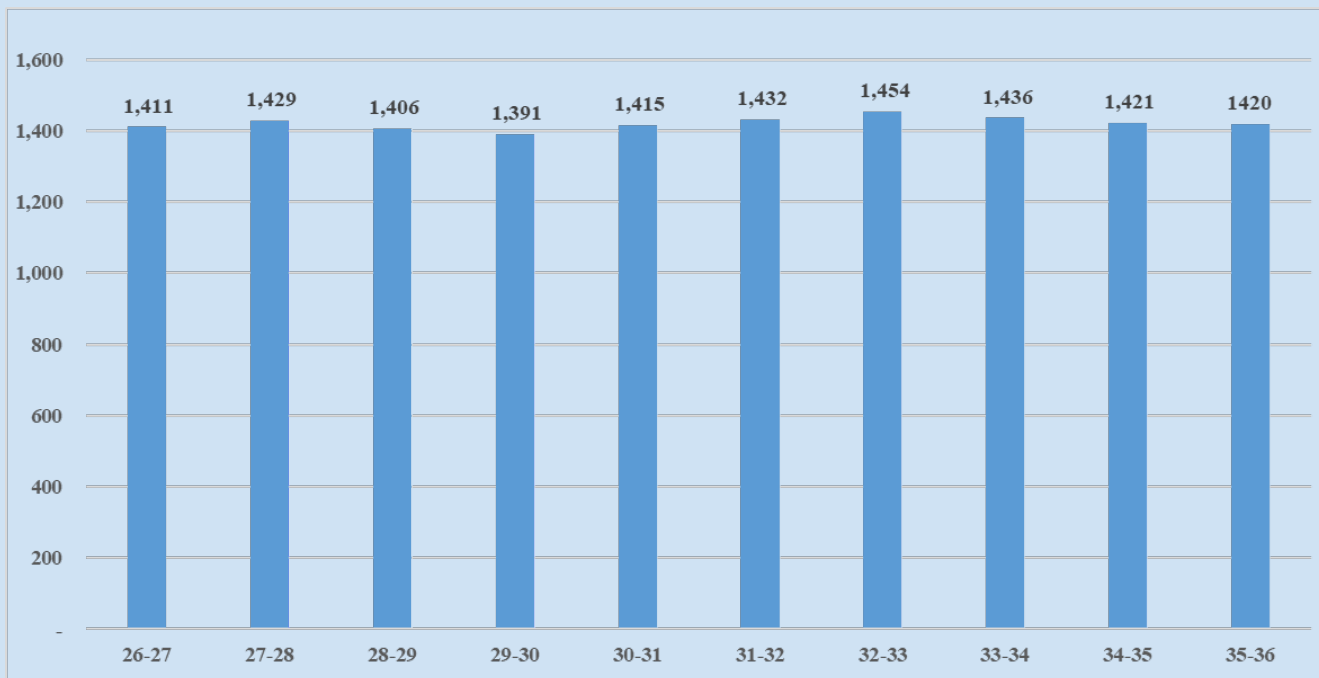
# RHAM High School Projected Enrollment

- Oct 1, 2025 enrollment - 675 (Projections do not factor in tuition students)



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# Region 8 PreK - Grade 6 Projected Enrollment



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# Personnel Additions

- Building & Grounds Maintainer (1.0 FTE) - this position will assist in ensuring maintenance and upkeep of the districts property, including mowing, seeding, and turf management, as well as routine building maintenance
- Instructional Technology Specialist/Coach (1.0 FTE) - this position will help maximize Region 8's return on investment in technology by providing direct support to both students and staff in the use of available tools and platforms



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# Potential Changes Moving Forward

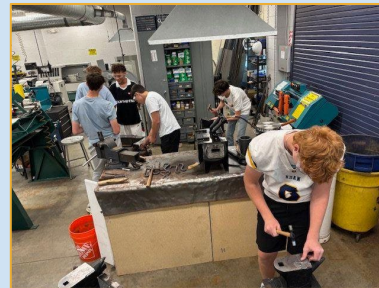
- Insurance cost may change - R8 Insurance Consortium meeting scheduled for 3/26
- Columbia enrollment



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# Return on Investment - Academics

- Over **250** courses & **38** concurrent enrollment opportunities @ High School
- **356** AP tests taken with **96%** scoring level **3, 4, or 5**
- Current 8th grade students will earn total of **300** high school credits
  - **63** Algebra 1, **15** Geometry, **153** World Language, **69** Art



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# Return on Investment - Fine & Performing Arts

- Recognized “Best Community for Music Education” for **9** consecutive years
- **20** middle school students accepted to participate in Eastern Regional Middle School Music Educators Festival
- High School band and choir received **5** awards at Boston Festival
- Over **15** fine and performing arts community events



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# Return on Investment - Athletics

**31** High School & **13** Middle School teams

**53** CCC All-Conference Student-Athletes

**11** All-State Student-Athletes

**12** Graduates from Class of 2025 competing collegiately



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*Education is not a cost, it is an investment.*  
 - Author Unknown

