



Regional School District Administrative Proposed Budget



January 25, 2021



Region 8 District Strategic Plan

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

District Commitments

Region 8 commits to:

- Developing fiscally efficient and accountable budgets that maximize resources.
- Providing 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

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.

Budget Assumptions

- Planning for a full return to in-school instruction, athletics and extracurricular activities
- COVID mitigation strategies such as mask wearing and enhanced cleaning will likely still be in place
- The 2021-22 budget is still a fluid document, we will presenting updated information on February 1, 2021 that will likely result in substantive savings *(CARES Act Funding, recently updated proposed budget projections, pending audited 2019-20 surplus funds)*

Budget Development Process

- Principals and Directors meet with Department Coordinators beginning in October to develop proposals
- Proposals are reviewed in November with the Superintendent, Business Manager and Principals or Directors
- Overall budget requests are reviewed by the superintendent in the context of the District Vision, Mission and Goals and student and district needs
- Administrative budget proposal is presented by the Superintendent to the BOE

Enrollment Projections

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.

(Proposed Budget Book pages 6-7)

Historical Enrollment in Grade Combinations

Year	PK-6	K-5	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2010-11	2141	1712	2016	2632	1246	920	616	1788	1172
2011-12	2033	1614	1941	2549	1217	935	608	1783	1175
2012-13	1889	1529	1803	2430	1200	901	627	1772	1145
2013-14	1769	1395	1677	2284	1179	889	607	1736	1129
2014-15	1659	1276	1564	2123	1097	847	559	1666	1107
2015-16	1534	1206	1447	2014	1052	808	567	1590	1023
2016-17	1465	1107	1345	1859	1002	752	514	1537	1023
2017-18	1395	1032	1276	1745	913	713	469	1507	1038
2018-19	1304	976	1176	1659	867	683	483	1435	952
2019-20	1299	985	1168	1618	803	633	450	1391	941
2020-21	1247	963	1137	1527	742	564	390	1279	889

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

Proposed Improvements/Changes

Rigorous and Challenging Mix of Academic Experiences AND Innovative Learning Opportunities

New Course Offering: AP Research - High School 1 (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 Budget Book pages 11-12)

Proposed Improvements/Changes

Developing fiscally efficient and accountable budgets that maximize resources

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

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

(Proposed Budget Book pages 11-12)

Technology Budget Driving Factors

Software Packages:

- Schoology to support teachers and students with a more comprehensive classroom management and assessment platform.
- Google Enterprise to provide additional required features and reporting capabilities.
- Zoom Education Pro to support both classroom teachers and special education with virtual instruction and required meetings.
- Securly to allow the required CIPA filtering at home and support students while they are on their devices in class virtually or in school.
- Swank copyright protection to show movies anywhere, anytime for educational purposes.
- Kami software provides more flexibility with PDF markup for classroom instruction.
- Screencastify Pro allows teachers the ability to record their screen to capture content in a video format.

Hardware:

- Replacement of the remaining aging data switches throughout the complex.
- Four year lease. The goal of establishing the lease at a set amount is to level funding from year to year and keep equipment updated for students and staff.

(Proposed Budget Book pages 24-25, 29, 42)

Pupil Personnel Services Budget Driving Factors

- Districts are currently responsible for students through age 22, increase from previous age 21 limits
- New students entering the district with out of district programs, services, and transportation needs
- Potential student residential placement

(Proposed Budget Book pages 17-23)

Facilities Budget Driving Factors

- Custodial Tech Services -
 - Substitute pool to ensure building cleaning/sanitation
- Custodial Supplies -
 - Personal Protective Equipment
 - Gloves
 - Masks
 - Sanitation Wipes
 - Sanitation Cleaners

(Proposed Budget Book pages 26-28)

Facilities Budget Driving Factors

- Security New Equipment -
 - Cameras in kitchen and serving lines
- Food Service Equipment-
 - Portable refrigeration unit
- Sewer Fees-
 - January 26 Water Pollution Control Authority Meeting to set new fees

(Proposed Budget Book pages 26-28)

Budget Requests Related to COVID Mitigation

- Software
 - Schoology to support teachers and students with a more comprehensive classroom management and assessment platform (\$15,225)
 - Google Enterprise to provide additional required features and reporting capabilities (\$6,000)
 - Zoom Education Pro to support both classroom teachers and special education with virtual instruction and required meetings (\$9,000)
- 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

2021-22 Operating Budget

	<u>Adopted 2020-21</u>	<u>Proposed 2021-22</u>	<u>Difference</u>	<u>% Change</u>
Operating Budget	\$ 30,619,263	\$ 31,999,212	\$ 1,379,949	4.51%
Gross Expenditures	\$ 30,619,263	\$ 31,999,212	\$ 1,379,949	4.51%
Less Anticipated Revenue				
Excess Cost and Agency Placement Grant	\$ 605,254	\$ 736,297	\$ 131,043	21.65%
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%
				-100.00
Tuition, SE (incl summer)	\$ 563	\$ -	\$ (563)	%
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%
Total Anticipated Revenues	\$ 813,775	\$ 926,652	\$ 112,877	13.87%
Gross Expenditures	\$ 30,619,263	\$ 31,999,212	\$ 1,379,949	4.51%
Less Anticipated Revenues	\$ 813,775	\$ 926,652	\$ 112,877	13.87%
Net Expenditures	\$ 29,805,488	\$ 31,072,560	\$ 1,267,072	4.250%

2021-22 Capital Improvement Budget

<u>Adopted 2020-21</u>	<u>Proposed 2021-22</u>	<u>Difference</u>	<u>% Change</u>
\$343,362	\$299,490	\$(43,872)	-12.80%

*Unfunded Capital Improvement Proposals - \$349,200

2021-22 Operating and Capital Improvement Budgets

Expenditures - Revenues + Capital	<u>2020-21</u>	<u>2021-22</u>	<u>Difference</u>	<u>% Change</u>
Gross Expenditures	\$ 30,619,263	\$ 31,999,212	\$ 1,379,949	
Less Revenues	\$ 813,775	\$ 926,652	\$ 112,877	
Net Expenditures	\$ 29,805,488	\$ 31,072,560	\$ 1,267,072	
Capital Improvement Plan Budget	\$ 343,362	\$ 299,490	\$ (43,872)	
Net Expenditures + Capital Budget	\$ 30,148,850	\$ 31,372,050	\$ 1,223,200	4.06%

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	4.06%

Budget Workshops

Monday, January 25 - Initial Budget Overview

Monday, February 1 - Review of Special Education, Technology, Facilities and Athletics

Monday, February 8 - Coordinators (Math, Science, CTE & Art/Music) available to answer questions

Monday, February 22 - Coordinators (English, Social Studies, World Language, PE/Health & Guidance) available to answer questions

Monday, March 1 - (Proposed) Budget Forum, opportunity for members of the public to ask questions

Monday, April 5 - Public budget Hearing and special BOE Meeting

Tuesday, May 4 - Public Budget Referendum

Questions?

Please forward any additional questions by noon on
Wednesdays so that we can have answers ready for each
Monday's Budget Workshop