



RHAM BOE Budget - BOF Presentation

Andover

March 10, 2020





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 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

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 Calendar

I. BUDGET DEVELOPMENT CALENDAR

Date Due	Budget Item	Person Responsible
October 1, 2019	Distribution of FY 2019-20 Budget Manual and Worksheets (school enrollment projections- Mid Oct.) to Administration and Department Coordinators	Gallupe
October 2, 2019	FACT meeting review of budget process, needs, curriculum needs, new course and text, etc.	Gallupe and Law
October 3-25, 2019	Review of school maintenance, custodial, technology, special education and curriculum needs	Schlehofer, Butson, Hoffman meet with Seroussi and Leslie and Department Coordinators
October 16, 2019	Facilities Subcommittee Meeting	Law and Subcommittee
By October 23, 2019	Special Education projected needs presented to Superintendent	Hoffman to meet with Law
October 25- November 8, 2019	Building Principals and Directors develop budgets for submission to Business Office and Superintendent	Leslie, Seroussi, Schlehofer, Hoffman, Butson
October 30, 2019	Program and Finance Subcommittee Meeting	Law and Subcommittee
November 8, 2019	Google Budget Forms Locked Down	Law/Gallupe
week of November 12-15, 2019	Building principals and Director meetings with Pat Law, Eva Gallupe and Admin Asst to Superintendent (as needed) to review budget submissions - presentations of NEW PROGRAMMING and/or PERSONNEL included at this time	Leslie, Seroussi, Butson, Schlehofer, Hoffman
November 18-22, 2019	Update personnel budget based on building based budgets	Admin Asst. to Superintendent
November 18-26, 2019	Google Budget Transfer to District Budget System	Gallupe/Accounting
November 26, 2019	Facilities Subcommittee meeting	Law and Subcommittee
November 26- December 6, 2019	Begin developing FY 2020-21 budget book	Law, Gallupe, Admin Asst. to Superintendent
December 12, 2019	Program and Finance Subcommittee Meeting	Law and Subcommittee

December 16, 2019	Administrative FY 2020-21 budget proposal drafted	Law
December 16, 2019	Regular Board meeting (policy 3110, 3165) for BOE and Superintendent to share new or major items to be considered in the proposed budget	BOE and Law
January 23, 2020	Program and Finance Subcommittee Meeting	Law and Subcommittee
January 27, 2020	Presentation of FY 2020-21 Administrative budget to BOE	Law
February 3, 2020	Budget workshop- RHAM (Public Forum)	BOE/Law
February 10, 2020	Budget workshop- Marlborough (Department Coordinators)	BOE/Law
February 24, 2020	Budget workshop- Andover (Department Coordinators)	BOE/Law
April 6, 2020*	Public Budget Hearing and Special BOE meeting to set budget number for referendum	BOE/Law
No later than April 20, 2020*	BOE adoption of Board of Education FY 2020-21 budget	BOE/Law
May 4, 2020	Annual Budget meeting	BOE/Law
May 5, 2020	Budget Referendum	
July 1, 2020	FY 2020-21 budget year begins	

* could all be held in March and then have April to promote the final budget number

Presentations at three towns BOF for budget - Dates TBD

Note: RHAM has move the Public Meeting regarding budget (based on Legislative order 7C) from April 6 to April 20.



District Accolades



Middle School:

- 19 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.
- Students performed above the state average on the SBAC testing in Mathematics, English Language Arts and Science (NGSS).
- Students participated in the State Geography Bee and National Mathematics competitions.
- 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.

High School:

- Two students presented at the Annual Bureau of Special Education Back to School meeting
- The RHAM Jazz Band was awarded Best Trumpet Section at the Waterford High School Jazz Competition. Two RHAM students were also awarded Best Overall Soloists and three RHAM students received Outstanding Musician Awards.
- The art work from three RHAM students was selected for the National Art Honor Society Juried Exhibit.
- Advanced Placement Scores - From 2015-2019 RHAM High School:
- Increased the number of students taking College Board Advanced Placement (AP) assessments from 197 to 234 students.
- Increased the number of AP exams administered from 322 to 403
- Increase the number of students scoring 3 or better from 183 to 227
- Increased the percentage of RHAM students scoring 3 or better from 92.5% to 97%



Cost Per Pupil

- Of the 30 districts within DRG C, only eight 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 2018-19	Rank
Region 8	C	\$17,080	107/166
Region 1	E	\$28,853	5/166
Region 4	C	\$19,521	57/166
Region 5	B	\$18,613	68/166
Region 7	C	\$19,240	60/166
Region 9	A	\$23,703	15/166
Region 11	F	\$23,994	12/166
Region 19	C	\$18,899	53/166



Suggested New District Improvements/Changes

- Career and Technical Education Classes - *Strategic Plan Goal 1*
 - Several provide certifications or college credit
 - Reduced .5 woods teacher based on enrollment
- Other New Courses- *Strategic Plan Goal 1*
 - AP Capstone
 - SAT Math support
- Extracurricular Clubs/Stipends- *Strategic Plan Goal 1 and 5*
- MS Hall Monitor + 1.0 FTE - *Strategic Plan Goal 4*
- Technology Service Technician +.5 FTE - *Strategic Plan Goal 5*
- School Psychologist + .6 FTE - *Strategic Plan Goals 1 and 4*
 - Increased mental health needs of students
- HS Nurse Administrative Assistant - increased hours - *Strategic Plan Goal 4*
- Reduction in paraprofessionals in special education (-5.0 FTE)- *Strategic Plan Goal 3*



Other Information to Consider

- Enrollment - Strategic Plan Goal 3
 - 2019-20 - MS = 450 HS = 941
 - 2020-21- MS - 384 (-66) HS = 914 (-27)
- Free and Reduced Lunch - Strategic Plan Goals 3 and 4
- Health Insurance Currently Budgeted at 5.8%
- Technology - Strategic Plan Goal 5
 - Instruction
 - Stability
 - Security
- Bus Contract - year two of new contract
 - RHAM reducing three busses - one from each town based on DATTCO plan
 - Athletics
 - Field trips
 - Special Education
- DOT Project Contingency - (need to plan for; Strategic Plan Goal 5)
 - Project to occur summer 2020
- Contract Increases
 - Teacher- 2.98%
 - Non-certified- TBD
 - Administration-2.5%
- Capital Budget Needs - Strategic Plan Goal 5



Overall Budget Summary



Object Category	Approved FY 2019-20	Proposed FY 2020-21	Difference	% Inc/Dec
Salaries (100s)	\$15,103,807	\$15,657,891	\$554,084	3.67%
Employee Benefits (200s)	\$3,958,140	\$3,956,683	(\$1,457)	-0.04%
Purchased Services (300s-500s)	\$4,838,602	\$4,574,200	(\$264,402)	-5.46%
Tuition, In-State (56x)	\$2,155,680	\$2,220,336	\$64,656	3.00%
Supplies (600s)	\$1,268,369	\$1,244,634	(\$23,735)	-1.87%
Property (700s)	\$126,119	\$129,657	\$3,538	2.81%
Other (800s)	\$3,045,199	\$3,062,005	\$16,806	0.55%
Total	\$30,495,916	\$30,845,406	\$349,490	1.15%



RHAM

2020-21 Proposed Operating Budget

	<u>Adopted 2019-20</u>	<u>Proposed 2020-21</u>	<u>Difference</u>	<u>% Change</u>
Operating Budget	\$ 30,495,916	\$ 30,845,406	\$ 349,490	1.15%
Gross Expenditures	\$ 30,495,916	\$ 30,845,406	\$ 349,490	1.15%
Less Anticipated Revenue				
Excess Cost and Agency Placement Grant	\$ 529,466	\$ 605,254	\$ 75,788	14.31%
Instrument Rentals 3 yr avg	\$ 1,025	\$ 1,007	\$ (18)	-1.76%
Community Use of Buildings (based on 2 year average)	\$ 39,584	\$ 67,177	\$ 27,593	69.71%
Gate Receipts (based on 2 year average)	\$ 12,616	\$ 9,364	\$ (3,252)	-25.78%
Tuition, RE	\$ -	\$ -	\$ -	0.00%
Tuition, SE (incl summer)	\$ 600	\$ 563	\$ (37)	-6.17%
Participation Fees (Athletics/Clubs)	\$ 164,230	\$ -	\$ (164,230)	-100.00%
Food Service	\$ 35,000	\$ 35,000	\$ -	0.00%
Medicaid (based on 2 year average)	\$ 25,186	\$ 25,803	\$ 617	2.45%
Misc (based on 2 year average)	\$ 13,500	\$ 27,684	\$ 14,184	105.07%
Student Obligations (2 year average)	\$ 1,956	\$ 1,529	\$ (427)	-21.83%
E-Rate (guidelines have changed)	\$ 6,600	\$ 9,664	\$ 3,064	46.42%
Interest	\$ 8,025	\$ 8,820	\$ 795	9.91%
Student Parking (233 Spaces 2 year average)	\$ 23,300	\$ 21,910	\$ (1,390)	-5.97%
Total Anticipated Revenues	\$ 861,088	\$ 813,775	\$ (47,313)	-5.49%
Gross Expenditures	\$ 30,495,916	\$ 30,845,406	\$ 349,490	1.15%
Less Anticipated Revenues	\$ 861,088	\$ 813,775	\$ (47,313)	-5.49%
Net Expenditures	\$ 29,634,828	\$ 30,031,631	\$ 396,803	1.340%
Member Town Levy and Enrollment	<u>Adopted 2019-20</u>	<u>Proposed 2020-21</u>	<u>Enrollment</u>	<u>Town %</u>
Andover	\$ 4,806,769	\$ 5,207,485	245	17.34%
Hebron	\$ 14,950,771	\$ 14,496,268	682	48.27%
Marlborough	\$ 9,877,288	\$ 10,327,878	486	34.39%
	\$ 29,634,828	\$ 30,031,631	1413	100.00%



RHAM 2020-21 Proposed Capital Budget

	Funded Capital Projects 2020-21	
Location	Description	2020-21
HS	Repair Exterior Insulation And Finish System (EIFS) And Install Control Joints and caulking @100% (1761 lft of caulking@ \$15)* 100% of EIFS caulking completed (2017-2021)	\$ 10,000
HS	Replace Rubber Stair Treads(\$28,000)/Ramps In High School Café, (NF 2019 - \$15,800.00 = Ramps) 748 SQ YDS @ \$21.12 SQ YD includes product and labor	\$ 15,800
HS	Room 139 Replace carpet, 192 SQ YDS, \$82.68 per SQ YD, includes product, labor, moisture control and moving services.	\$ 15,874
MS	Room 123, Replace carpet with VCT 1,350 SQ FT at \$8.24 SQ FT	\$ 11,129
Site	Repair Sidewalks/Curbing Around Campus (2019-20 suggested \$40,000 reduced to \$30,000) (57,000 sq.ft. concrete + 34,000 sq. yd bituminous)	\$ 20,000
HS	New chairs and tables in media center	\$ 50,000
SW	F550 Dump truck and 9' Plow	\$ 14,870
SW	Toro Groundsmaster 7200 Zero Turn Rotary Mower	\$ 18,000
SW	Drum Sand Both Gyms, Paint Lines, Apply Finishes. MS Gym 7,533 SQ FT at \$3.19 per SQ FT (\$24,00.00), HS Gym 13,950 SQ FT at \$2.72 (\$38,000.00) Second Quote at 53k	\$ 62,000
SW	Upgrade Cameras And Storage For Cameras Year 1 of 3 (# of cameras to replace and \$ per camera)	\$ 40,000
SW	Gates for HS and MS to reduce access to building in off hours, \$2,824 per gate	\$ 10,559
SW	Landscape architecture to redesign the High Middle School Main Entrances with keeping Security at a priority	\$ 15,000
Site	regrade the outfield of the High School baseball to remove surface irregularities/depressions	\$ 150,000
Site	Develop Athletics Facilities Strategic Plan - Engineering Firm	\$ 15,000
	Total Funded Capital Projects	\$ 448,232



RHAM

2020-21

Proposed

Capital Budget

	<u>Adopted 2019-20</u>	<u>Proposed 2020-21</u>	<u>Difference</u>	<u>% Change</u>
Capital Improvement Plan Budget	\$ 516,976	\$ 448,232	\$ (68,744)	-13.300%
Member Town Levy and Enrollment (CIP)	<u>Adopted 2019-20</u>	<u>Proposed 2020-21</u>	<u>Enrollment 12/1/2019</u>	<u>Town %</u>
Andover	\$ 83,854	\$ 77,723	245	17.34%
Hebron	\$ 260,814	\$ 216,362	682	48.27%
Marlborough	\$ 172,308	\$ 154,147	486	34.39%
	\$ 516,976	\$ 448,232	1413	100.00%

Total 2020-21 Proposed Budget and Levy Offset



Expenditures - Revenues + Capital	<u>Adopted 2019-20</u>	<u>Proposed 2020-21</u>	<u>Difference</u>	<u>% Change</u>
Gross Expenditures	\$ 30,495,916	\$ 30,845,406	\$ 349,490	
Less Revenues	\$ 861,088	\$ 813,775	\$ (47,313)	
Net Expenditures	\$ 29,634,828	\$ 30,031,631	\$ 396,803	
Capital Improvement Plan Budget	\$ 516,976	\$ 448,232	\$ (68,744)	
Net Expenditures + Capital Budget	\$ 30,151,804	\$ 30,479,863	\$ 328,059	1.09%

Member Town Levy and Enrollment Credit Offset	<u>Enrollment 12/1/2018</u>		
Andover	236	16.22%	(17,342.56)
Hebron	734	50.45%	(53,941.56)
Marlborough	485	33.33%	(35,636.72)
	1455	100.00%	(106,920.84)

