

RHAM BOE FY 2019-20 BUDGET REQUEST

BUDGET AREAS OF FOCUS:

- ⇒ ALIGNED TO STRATEGIC PLAN GOALS
- ⇒ OFFERING 21ST CENTURY PROGRAMS & COURSES
- ⇒ BUILDING AND STUDENT SAFETY
- ⇒ IMPROVED TECHNOLOGIES & EFFICIENCIES
- ⇒ CAPITAL IMPROVEMENT NEEDS
- ⇒ MINIMAL DECLINE IN ENROLLMENT (-40 @ MS; - 22 @ HS)

OPERATING BUDGET = \$29,634,828 (\$563,392 INCREASE)

Object Category	Approved FY 2018-19	Proposed FY 2019-20	Difference	% Inc/Dec
Salaries (100s)	\$ 14,992,738	\$ 15,103,807	\$ 111,069	0.74%
Employee Benefits	\$ 3,673,506	\$ 3,958,140	\$ 284,634	7.75%
Purchased Services	\$ 4,349,465	\$ 4,838,602	\$ 489,137	11.25%
Tuition, In-State	\$ 2,727,207	\$ 2,155,680	\$ (571,527)	-
Supplies (600s)	\$ 1,239,300	\$ 1,268,369	\$ 29,069	2.35%
Property (700s)	\$ 101,438	\$ 126,119	\$ 24,681	24.33%
Other (800s)	\$ 2,990,579	\$ 3,045,199	\$ 54,620	1.83%
Total	\$ 30,074,233	\$ 30,495,916	\$ 421,683	1.40%

CAPITAL BUDGET = \$516,976 (\$273,690 INCREASE)

\$1,392,170 - IDENTIFIED CAPITAL PROJECT NEEDS AT RHAM MS AND HS

AREAS OF NEED:

- ⇒ SAFETY
- ⇒ HVAC
- ⇒ TITLE IX
- ⇒ TRUCK LEASE
- ⇒ BUILDING AND GROUNDS MAINTENANCE
- ⇒ ATHLETIC FIELDS

CAPITAL BUDGET REDUCED BY \$269,494 FROM 2017-18 BUDGET SURPLUS

OVERALL BUDGET 2.86% INCREASE

RETURN ON INVESTMENT:

GIVEN THE NUMEROUS ACADEMIC AND EXTRACURRICULAR ACCOLADES THE DISTRICT HAS RECEIVED AT A CONSISTENTLY LOW PER PUPIL COST, IT IS FAIR TO SAY THE TOWNS OF ANDOVER, HEBRON AND MARLBOROUGH ARE GETTING A STRONG RETURN ON THEIR INVESTMENT

PER PUPIL EXPENDITURE:

LOWEST OF ALL OTHER CT SECONDARY REGIONAL DISTRICTS AT \$15,876 PER PUPIL

District Vision:

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

District Mission:

Region 8, in partnership with its families and community members, provides a safe and supportive environment that encourages all students to participate actively in their learning, to rise to their full potential and to be positive contributors to our complex and changing world

REFERENDUM VOTE:
Tuesday, May 7, 2019

RHAM BOE

AMY D'AMADDIO, CHAIRPERSON
SUE RAPELYE, VICE CHAIR
STEPHANIE BANCROFT, SEC.
DAVE GOSTANIAN, TREASURER
JUDY BENSON-CLARKE
SCOTT FLEEHER
KATHLEEN GOODWIN
JOSEPH O'CONNOR
ROBERT SCHATTLER
THOMAS TREMONT
JEAN WILSON

RHAM SUPERINTENDENT
PATRICIA D. LAW, ED. D.



Regional School District No. 8
 Business Services
 FY 2019-20 BOE Proposed Expenditures and Revenues (3/18/19)

	<u>Adopted 2018-19</u>	<u>Proposed 2019-20</u>	<u>Difference</u>	<u>% Change</u>
Operating Budget	\$ 30,074,233	\$ 30,495,916	\$ 421,683	1.40%
Gross Expenditures	\$ 30,074,233	\$ 30,495,916	\$ 421,683	1.40%
Less Anticipated Revenue				
Excess Cost and Agency Placement Grant	\$ 471,915	\$ 529,466	\$ 57,551	12.20%
Instrument Rentals	\$ 895	\$ 1,025	\$ 130	14.53%
Community Use of Buildings (loss of church group)	\$ 62,398	\$ 39,584	\$ (22,814)	-36.56%
Gate Receipts (based on 2 year average)	\$ 12,897	\$ 12,616	\$ (281)	-2.18%
Tuition, RE	\$ 21,718	\$ -	\$ (21,718)	-100.00%
Tuition, SE (incl summer)	\$ 27,101	\$ 600	\$ (26,501)	-97.79%
Participation Fees (Athletics/Clubs)	\$ 164,230	\$ 164,230	\$ -	0.00%
Food Service	\$ 35,000	\$ 35,000	\$ -	0.00%
Medicaid	\$ 20,648	\$ 25,186	\$ 4,538	21.98%
Misc	\$ 20,068	\$ 13,500	\$ (6,568)	-32.73%
Student Obligations (2 year average)	\$ 2,171	\$ 1,956	\$ (215)	-9.90%
E-Rate (guidelines have changed)	\$ 16,110	\$ 6,600	\$ (9,510)	-59.03%
IDEA	\$ 116,751	\$ -	\$ (116,751)	-100.00%
Interest	\$ 6,295	\$ 8,025	\$ 1,730	27.48%
Student Parking (233 Spaces @ \$100)	\$ 24,600	\$ 23,300	\$ (1,300)	-5.28%
Total Anticipated Revenues	\$ 1,002,797	\$ 861,088	\$ (141,709)	-14.13%
Gross Expenditures	\$ 30,074,233	\$ 30,495,916	\$ 421,683	1.40%
Less Anticipated Revenues	\$ 1,002,797	\$ 861,088	\$ (141,709)	-14.13%
Net Expenditures	\$ 29,071,436	\$ 29,634,828	\$ 563,392	1.940%

Member Town Levy and Enrollment	<u>Adopted 2018-19</u>	<u>Proposed 2019-20</u>	<u>Enrollment 12/1/2018</u>	<u>Town %</u>
Andover	\$ 4,465,373	\$ 4,806,769	236	16.22%
Hebron	\$ 15,268,318	\$ 14,950,771	734	50.45%
Marlborough	\$ 9,337,745	\$ 9,877,288	485	33.33%
	\$ 29,071,436	\$ 29,634,828	1455	100.00%

Capital Improvement Plan Budget	<u>Adopted 2018-19</u>	<u>Proposed 2019-20</u>	<u>Difference</u>	<u>% Change</u>
	\$ 243,286	\$ 516,976	\$ 273,690	112.500%

Member Town Levy and Enrollment (CIP)	<u>Adopted 2018-19</u>	<u>Proposed 2019-20</u>	<u>Enrollment 12/1/2018</u>	<u>Town %</u>
Andover	\$ 37,369	\$ 83,854	236	16.22%
Hebron	\$ 127,774	\$ 260,814	734	50.45%
Marlborough	\$ 78,143	\$ 172,308	485	33.33%
	\$ 243,286	\$ 516,976	1455	100.00%

Expenditures - Revenues + Capital				
Gross Expenditures	\$ 30,074,233	\$ 30,495,916	\$ 421,683	
Less Revenues	\$ 1,002,797	\$ 861,088	\$ (141,709)	
Net Expenditures	\$ 29,071,436	\$ 29,634,828	\$ 563,392	
Capital Improvement Plan Budget	\$ 243,286	\$ 516,976	\$ 273,690	
Net Expenditures + Capital Budget	\$ 29,314,722	\$ 30,151,804	\$ 837,082	2.86%