

REGION 10 BOARD OF EDUCATION 2026-2027 BUDGET WORKSHOP

Deepening Our Impact
**Every Student.
Every Day.**

Together, We Are Region 10.

March 2, 2026

Dr. Fran Thompson



Region 10 Mission:

Regional School District #10 provides a safe and respectful learning environment to promote academic excellence and personal growth. We work collectively to cultivate the skills and knowledge of our students to create **inquisitive learners, innovative leaders, and responsible citizens.**

GUIDING PRINCIPLES:

In Regional School District #10, students are our top priority; therefore, the following principles guide our work:

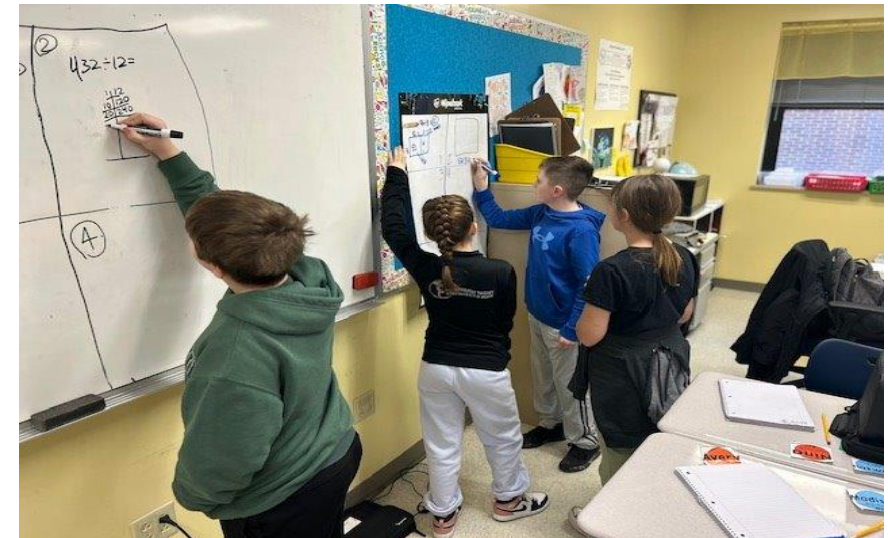
- Sometimes more is learned from failure than success and therefore safe environments foster a growth mindset for all.
- Highly engaging, relevant, and rigorous learning must occur every day for all students.
- Student learning must be at the core of all decision making to create a responsible regional budget.
- Consistently high expectations for academic, social and behavioral growth must be upheld in all environments.
- Positive communication that is respectful, trusting, and empathetic will help us to achieve our goals.
- Data driven decision-making and careful analysis of student performance creates a coherent curriculum.

Board of Education Goals

The Board of Education shall ensure Region 10 is a safe, welcoming, inclusive, and equitable school community.

The Board of Education shall demonstrate fiscal responsibility and will develop long-term strategies, which optimize how we use District resources.

The Board of Education shall drive continuous academic improvement for Region 10 students.



GOALS AND GUIDING PRINCIPLES

Harwinton Consolidated School (HCS)

The HCS budget reflects an overall increase of **\$125,000**, driven primarily by **\$72,000 in contractual salary adjustments** for certified and non-certified staff.

Instructional expenses have risen by approximately **\$12,000**, largely due to the implementation of the new language arts program and its annual consumable costs. Additional Grade 1 and Grade 2 materials are required to support shifting enrollment, and costs associated with the Bridges math program have increased as well, both from higher consumable pricing and the need for additional sections. A rise in software licensing is offset by a reduction in periodical expenses as expenditures have been properly reclassified.

Facility-related expenditures show a net increase of **\$31,000**, driven by higher electrical usage, utility delivery rate fluctuation, and preparation for the state-mandated indoor air quality review scheduled for the **2026–27** school year. Capital expenditures are also projected to rise to support several essential building improvements, including three sets of replacement blinds, a new stage curtain, and soundproofing upgrades in the music room. These projects are necessary to support instruction, maintain building functionality, and enhance the learning environment.

Overall, contractual salary adjustments remain the primary driver of the HCS budget growth, with instructional, facility, and capital needs contributing to the remaining increase.

Lake Garda School (LGS)

The LGS budget has increased by **\$230,000**, with **\$215,000** of this growth attributed to contractual raises for certified and non-certified staff.

Instructional expenses have increased by approximately **\$20,000**, primarily due to the rollout of the new language arts program and associated annual consumable fees. This category also reflects an increase in magnet school tuition based on current year enrollment. As seen in other buildings, software cost increases are offset by reduced periodical spending stemming from accurate expenditure classification.

In contrast, facility-related expenditures show a net **decrease of \$10,000**, due largely to the completion of the state-mandated indoor air quality review during the **2025–26** school year, which lowers the need for related funding in the upcoming cycle. Utility increases partially offset this reduction.

Capital expenditures for **2026–27** are expected to rise in support of key replacement and improvement projects, including new counters with cabinetry, interior painting, exterior signage, Orff instruments, and a portable power operator for the gymnasium hoops. These investments support instructional programming, ensure safe and functional facilities, and maintain the overall quality of the school environment.

Similar to other buildings, contractual salary adjustments remain the primary driver of the LGS budget increase.

Har-Bur Middle School (HBMS)

The HBMS budget has increased by **\$210,000**, largely due to **\$184,000 in contractual raises** for certified and non-certified staff.

Instructional expenses show a **decrease of approximately \$20,000**, reflecting the purchase of a three-year online subscription during the **2025–26** school year, reducing costs for **2026–27**.

Facility-related expenditures have increased by **\$47,000**, driven by higher electrical usage, increased utility delivery rate fluctuation, and additional snowplowing needs (will discuss in facilities summary). Capital expenditures remain **flat** for **2026–27**, with available funds designated for the replacement of exterior signage.

Overall, contractual salary adjustments are the predominant factor contributing to the HBMS budget increase.

Lewis S. Mills High School (LSM)

The LSM budget has increased by **\$207,000**, with **\$157,000** resulting from contractual raises for staff.

Instructional expenses remain relatively flat overall. Notable changes include a **\$10,000 increase in athletics supplies** to support the implementation of a new four-year uniform rotation. Software increases are offset by a reclassification of expenses previously captured under professional services, while magnet school tuition is projected to decrease based on current enrollment.

Facility-related expenditures show a net increase of **\$39,000**, driven by higher electrical usage, increased delivery rate fluctuation, and snowplowing services (will discuss in facilities summary). Capital expenditures are expected to rise in **2026–27** due to several planned improvements, including replacement exterior signage, intercom updates, a new keyboard for the jazz ensemble, heart rate monitors for wellness, photography cameras, an indoor pitching mound, practice soccer goals, pole vault poles and crossbar, and lacrosse helmets.

As with the other buildings, contractual salary adjustments are the primary factor driving the budget increase.

Teaching and Learning

The Teaching and Learning budget has increased by **\$18,000**, attributable to contractual increases for extra-duty stipends for teachers and coordinators. Additional growth in professional services supports several district initiatives, including BTC network needs, Wit & Wisdom implementation, instructional technology, math intervention services, and leadership equity support.

Student Support Services

The Student Support Services budget has increased by **\$619,000**, driven by multiple significant factors. Contractual salary adjustments for certified and non-certified staff contribute **\$71,000** to the total increase. Costs for **student services transportation** and **outside private tuition** continue to rise, reflecting growing service needs and higher provider costs.

Additionally, the districtwide replacement cycle for **Automated External Defibrillators (AEDs)** is underway. The budget includes a **\$20,000** increase to replace **13 of the district's 17 AED units**, ensuring compliance with safety requirements and maintaining readiness for emergency response.

Overall, this increase reflects higher service demand, required safety upgrades, and contractual obligations.

Facilities

The Facilities budget has increased by **\$216,000**, primarily due to **\$92,000** in contractual salary adjustments and rising operating costs. Key contributors include higher expenses for **electricity, snowplowing, garbage disposal, and non-instructional equipment**. Several of these areas have been reviewed and reduced where appropriate, and updated figures will be shared during the workshop.

The facilities budget reflects a strategic approach to maintaining district buildings, supporting operational needs, and sustaining essential services that ensure safe and functional learning environments.

Technology

The Technology budget has increased by **\$52,000**, with **\$13,000** attributable to contractual salary adjustments. Additional cost growth stems from district-wide **software subscription increases**, which continue to rise at an annual rate of **5–7%**, and from planned **equipment replacements** as part of the regular refresh cycle for student and staff devices.

The budget also supports ongoing investments in **server infrastructure** and the technology required to maintain 100% of the district's digital systems. These investments ensure reliability, security, and continued alignment with instructional and operational needs.

Operations

The Operations budget has increased by **\$1.1 million**. While this category includes both **Facilities** and **Technology** (summarized above), the remaining operational increase is driven primarily by rising **benefits** and **contractual salary increases**.

Benefits include **medical insurance, Social Security and Medicare taxes, non-certified pension contributions, and workers' compensation insurance**. Medical insurance is currently capped at a **23%** increase, with updated renewal data expected by **Friday, March 6**. Statutory contributions and pension obligations rise proportionally with wages, contributing to overall budget growth.

The operations budget reflects the district's efforts to responsibly manage essential services, personnel-related obligations, and financial risk in a challenging cost environment.

Questions	Answers
- LSM training support down by \$25,750 - what does this line represent? (100.09.1130.00.340)	This is a reclassification of software for virtual high school, Edgenuity and e-hall pass to the software account (611).
- Repairs and Maintenance Savings is a common trend what's driving the expected reductions to the proposed adopted budget??	Repairs and maintenance overall is remaining relatively flat. There is a sizable decrease at LGS that is offset by an increase at HCS for the IAQ testing required at the State. This testing is performed on a rotating basis at our three buildings. There is also a larger decrease in nursing R&M, due to a reclassification of AED supplies.
-HCS Kindergarten supplies are down by \$500 to 1,250, while LGS remains flat for the same cost description line at 2,100- what's driving the difference ? Enrollment or needs by school?	Supplies at the elementary grade levels are budgeted using a per pupil amount and estimated enrollment. HCS is estimated less kindergarten students and LGS budgetd for flat enrollment.
- HCS & LGS periodicals both down significantly is this an offset of Wit & Wisdom?	The periodical accounts have been reclassified to software to reflect actual expenditures
- HB Tech ED projected supply cost is down compared to years past- what's driving this?	This reflects estimated costs for 26-27. There were two larger purchases made in 25-26, that will not be needed in 26-27.
- HB Social Studies text book cost down by 16,690 - did we move to "e"subscriptions or won't need these text renewed next year ?	The online book subscription was purchased in 2025-2026, this will not need to be renewed until 2031.
Athletics	
- 100.09.1130.10.610 - 10k increase in supplies what's driving this ?	This reflects the updated Uniform Replacement cycle - which is now on a four-year rotation .
- 100.09. 1130.10.611 - software increase of 3,250 - did the vendor increase or have we added another sport / usage ?	Addition of a 2nd outdoor camera and subscription for use by multiple teams in the fall and spring.
- 100.05.1210.61.610 - HCS supplies down by 4,654 - what's driving this ?	Removal of TILLS and ADOS assessments being put into grant.

BOARD QUESTIONS

Can you confirm my math - Overall enrollment in the district for this budget year is NEGATIVE 92 students. (Page 15 of Proposed budget package)	Your math is correct. The kindergarten numbers evolve during the budget process. So the enrollment numbers will change as we are going through the process. K enrollment as of 2/19/26 HCS - 61 and LGS - 52
I think the answer to this is yes, they are, but are planned wage increases mandatory or could they be removed from the budget?	Yes, wage increases are contractual. There are a handful of nonunion employees.
Is there any way to realistically reduce staffing levels in non-certified staff to reduce the budget?	We believe we are appropriately staffed.
What is the expectation for Health/Life insurance increase? It is currently in at 17.14% but I thought you said we had a guaranteed 12% max.	We are currently at a not to exceed of 23%. Our hopes once all the bids come back is that we will be in the 12%-15% range. We meet with our broker on 3/6/26 to go over the results of the bids.
When are LTD, Workers Comp and Health/Life due to go to bid again?	LTD and Health Insurance are currently out to bid. Workers Comp went to bid last year.
Do we have a cap on LTD increase?	It is currently at 23% as it is bundled with health insurance.
Is there a way to reduce costs in Purchased Services, specifically Board/Administration Services. What is in here? Do we need this increase?	This account is used for student awards at LCSA/CAPSS, years of service awards, teacher of the year, youth and community award, convocation expenses, Board PD, Admin summer professional development multi-day workshops, appreciation celebrations, and BOE supplies.
Professional Education Services - is there a way to negotiate with contractors for a maximum increase of 3% or something smaller than 12.5%?	This account is used for BTC Network, Wit & Wisdom implementation, Instructional technology, Intervention/Math Support, and Leadership Equity Support. We spend additional funds in this area out of Title I and Title II to offset operations.
I thought you indicated that the Towns are doing our snow plowing for the buildings. Note here says we are going to bid a multi-year contract starting with FY25-26. Is that correct? Have you started those negotiations? Where do you expect this number to come in.	The Towns are doing our snow removal, they bill us monthly. We contract the HarBur/LSM contract with a vendor used by the Town of Harwinton, we have a fixed contract with them. We were waiting to receive the bills for January to see if we could possibly reduce the increase. We will be reducing snowplowing by \$20,000 in the 26-27 Budget.
Is adult education something we are mandated to participate in? Who uses the service?	Yes, we are mandated to offer adult education. This is for all community members in both Burlington and Harwinton.
Has Prop/Liab insurance gone out to bid recently?	We went out to bid last year. The numbers in the budget are based on brokers recommendations.
Facilities expense has a vehicle maintenance charge. What/who is this for? 100.01.2602.85.430	This is for all the maintenance vehicles we own. We have 5 district maintenance vehicles.

BOARD QUESTIONS

What is Maintenance software for? 100.01.2600.85.611	This is our ticket system for repairs and building use software.
Is professional Development/Travel part of the contract? Can this be cut?	Yes, we are required by contract and the State to provide professional development to our teachers and paraeducators. Our contracts have travel reimbursement in them at IRS mileage reimbursement rate.
Have phone/internet costs been taken to bid?	Phone contracts are reviewed annually for cost savings and adjusted based on usage as contracts will allow. Internet contracts are out to bid annually through the USAC ERATE program. The district qualifies for and takes advantage of 50% subsidies.
I would suggest all of these costs and all discretionary costs be held to 0% increase this year. Let's also stop printing packets in color!	Board discussion. The team has put forward what they feel is needed to operate in 26-27.
Why is Software going up consistently in double digits? Are there competitor products we can use or negotiate smaller increases	The major driver of increases are 5-7% annual increases of subscription softwares. Every product is reviewed annually for cost, performance, and need. Large subscriptions such as the districts Enterprise Resource Planning (ERP) system (Tyler School ERP) and Student Information System (Powerschool) renewals account for a significant portion of the annual increase, of which the district already has a sizable investment in these platforms. We have also made several reductions in services to offset as much as possible. This is balanced against student /network device safety platforms and planned enhancements to districtwide community communications.
Is there a way to make due with what we have and hold these costs at 0% increase? Is it possible to defer the \$200,000 capital expenditure?	The facilities director and I will be meeting next week to review capital items. I am hopeful that we will be able to decrease and at minimum hold these lines flat. Decreasing the \$200,000 would just create a spike for the 27-28 budget. This amount was approved by the Board to keep in the budget from savings due to refinancing bonds to address aging furniture and capital needs.
I would like you to calculate the expected bond costs savings assuming we ONLY do the required HVAC and Roof projects.	I will have our consultants run these numbers.
What is included in this \$268,800 budget. Is there any way to defer these costs to next or future years?	This is the replacement cycle for the student and staff computers. In addition to servers. It supports 100% of the technology in the district.
Notes indicate we are increasing the dues but it appears they are actually decreasing	I will fix that, thank you.
No Contingency this year. Are you eliminating it because you have planned wage increases as a line item specifically in the budget?	Yes, you are correct. There has been confusion around contingency, so I decided to reflect the "contingency" in the appropriate account category which is salary increases that are in negotiations and nonunion increases.
Can we consider holding all non-contractual expense items that we have discretion over to \$0 increase in this budget year. When the funds are gone, they are gone.	Board discussion. The team has put forward what they feel is needed to operate in 26-27.

BOARD QUESTIONS

<p>While I know the kindergarten enrollment numbers can change up to the last few weeks in August, I am concerned about the enrollment number for kindergarten versus the teachers allocated to that grade. The class size is projected to drop from 14.40 to 9.80. Meanwhile, HCS kindergarten class size is over 15. Is there an opportunity to look at FTEs here?</p>	<p>Yes - we are closely monitoring the enrollment numbers at both schools, every week. As of Feb. 19th, we have seen enrollment increase to 113 students (61-HCS; 52-LGS) towards out budgeted projected enrollment of 131. Shifts of FTE will be enrollment dependent</p>
<p>Under the district FTE's, we are adding a school psychologist at \$120,000 and eliminating a social worker at \$90,000. Can you describe the reason for this shift?</p>	<p>We were having difficulty finding a social worker to fill the position. Deb felt hiring a Psychologist could fill the position and meet the needs of the position. The \$120K and the (\$90k) are net numbers when you factor in the increases for all other FTEs in that category. The position psychologist and the social worker fell on the same step on the salary scale.</p>
<p>I noticed a \$20,000 increase in repairs and maintenance for HCS. What does this increase include?</p>	<p>There is a sizable decrease at LGS that is offset by an increase at HCS for the IAQ testing required at the State. This testing is performed on a rotating basis at our three buildings.</p>
<p>There is also a \$10,000 increase in non-educational equipment for HCS. Can we get details on this projected increase?</p>	<p>to support several essential building improvements, including three sets of replacement blinds, a new stage curtain, and soundproofing upgrades in the music room.</p>
<p>Snowplowing is projected to increase. Do we believe the projected number is adequate?</p>	<p>The Towns are doing our snow removal, they bill us monthly. We contract the HarBur/LSM contract with a vendor used by the Town of Harwinton, we have a fixed contract with them. We were waiting to receive the bills for January to see if we could possibly reduce the increase. We will be reducing snowplowing by \$20,000 in the 26-27 Budget.</p>
<p>Under the LSM budget, why is the tuition for high school magnet schools projected to decrease (current is \$36,500 and projected is \$15,000)?</p>	<p>We base projected enrollment off of the current year's enrollment pulled forward to the next year.</p>
<p>Under the LSM budget, there are \$10,000 increases under science instruction and equipment replacement. What is included in these projected increases?</p>	<p>The total increase in captial is \$10,000, which is made up of replacement exterior signage, intercom updates, a new keyboard for the jazz ensemble, heart rate monitors for wellness, photography cameras, an indoor pitching mound, practice soccer goals, pole vault poles and crossbar, and lacrosse helmets.</p>
<p>Under the LSM Athletics budget, can we get a breakdown of the supplies budget line? I assume this includes uniforms that were discussed last budget cycle.</p>	<p>Yes, for uniforms - we have a four year recycle and replace plan that is included in the athletic budget</p>
<p>Under the Special Education budget, can we get a breakdown of the Equipment - New Nurses line increase? This line is proposed to increase by \$20,000.</p>	<p>The AED's districtwide (17) are overdue for replacement. This represents a replacement cycle of 13 in 26-27 and 4 in 27-28.</p>

BOARD QUESTIONS

\$49,953,950

4.90% Increase

(year over year)

UPDATED SUPERINTENDENT'S PROPOSED
2026-2027 BUDGET (MARCH 2, 2026)

Description	Adopted Budget 2025-2026	Requested Budget 2026-2027	Difference 25-26 vs 26-27	Budget Impact % of Budget Increase
Health Benefits	\$ 5,135,000	\$ 6,015,000	\$ 880,000	1.85%
Certified Salaries	21,821,031	22,507,827	686,796	1.44%
Tuition Private Sources	2,125,170	2,508,482	383,312	.80%
Noncertified Salaries	6,891,173	7,225,472	334,299	.70%
Transportation Special Education	743,282	875,787	132,505	.28%
Software	397,243	472,437	75,194	.16%
Utilities	645,000	700,000	55,000	.12%
Transportation	2,126,700	2,047,250	(79,450)	(.17%)
Contingency	97,634	0	(97,634)	(.21%)
Debt Service Principal	1,590,000	1,478,022	(111,978)	(.24%)
Net Increase				4.73%

BUDGET DRIVERS

FTE STAFFING

	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Difference
Certified	227.10	225.30	(1.80)
Non-Certified	155.98	155.98	0.00
Total	383.08	381.28	(1.80)

Increase

.10 LGS Music – this increase was implemented in FY 25-26 due to the addition of a class in Grade 2

Decreases

1.0 Tutor, this position was eliminated half-way thru FY 25-26. The 1:1 was no longer needed

.40 Mandarin Teacher at LSM. Enrollment does not support this position in FY 26-27.

.50 Preschool Teacher at HSC. Enrollment does not support this position in FY 26-27.

Adjustments made January 20 - January 30		
LSM Business	\$ 33,843	MA+15 13 to MA 9
LSM Mandarin (reduce .4)	20,048	Enrollment driven
SS Tutor (1:1)	67,014	Services being provided by outplacement facility
HM Math	30,996	MA 13 to MA 9
HCS Preschool (.5 fte)	31,763	Enrollment driven
HCS Salries - Substitutes	5,000	
LGS Salaries - Substitutes	5,000	
Sped Ed Salaries - Substitutes	5,000	
HB Salaries - Substitutes	5,000	
LSM Salaries - Substitutes	2,000	
Special Ed Transportation	82,662	
Special Ed Purchased Services	19,000	
Special Ed Tuton	313,114	
Special Ed - Equipment Nurses	13,500	
HCS Repairs & Maintenance Music	675	
HCS Purchase Services: Field Trip Music	1,055	
HCS Supplies - Art	252	
HCS Supplies - Music	127	
HCS Equipment Replacement - Music	9,700	
LGS Repairs & Maintenance Music	675	
LGS Purchase Services: Field Trip Music	975	

LGS Supplies - Music	177
LGS Supplies - Social Studies	550
HB Repairs & Maintenance Music	925
HB Professional Development	500
HB Purchase Services - Athletic Transportatic	850
HB Student Activities	250
HB Supplies - Media Center	318
HB Supplies - Music	560
HB Software - Schoolwide	727
HB Textbooks - Language Arts	500
LSM Repairs & Maintenance - Music	1,450
LSM Travel Reimbursement - Schoolwide	(2,400)
LSM Dues & Fees - Music	255
Technology - Software Districtwide	2,520
Employee Benefits	65,000
Transportation	115,100
CO Security	200
HCS Security	500
LGS Security	500
HB Security	500
LSM Security	500
LGS Repairs & Maintenance Facilities	20,000
HB Repairs & Maintenance Facilities	5,000
LSM Repairs & Maintenance Facilities	5,000
HCS Equipment Replacement	10,000
LGS Equipment Replacement	10,000
HB Equipment Replacement	10,000
LSM Equipment Replacement	10,000
	\$ 906,881

Budget Adjustments:

Reductions To Offset Original Budget Requests

Adjustments made February 9 - February 23		
Equip New Nurses	\$	1,400.00
Snowplowing	\$	20,000.00
Total	\$	21,400.00
Total Reducations Taken	\$	928,281
Adjustments after February 23 - March 2		
Board Expense	\$	4,000
Capital	\$	50,000
Bonds	\$	150,000
	\$	204,000

7.28%	26-27 Beginning % Increase – December 19, 2025
-1.91%	January 28 – February 9, 2026
5.37%	% Increase as of 2/9/26
-0.04%	February 9 – February 23, 2026
5.32%	% Increase as of 2/23/26
-0.43%	February 23 – March 2, 2026
4.90%	% Increase as of 3/2/26

Budget Adjustments:
Reductions To Offset Original Budget Requests

Grade	Projected 26-27	Difference from 25-26
K	HCS: 63 LGS: 59	HCS: +17 LGS: -13
1	HCS: 46 LGS: 75	HCS: -39 LGS: -11
2	HCS: 85 LGS: 86	HCS: +15 LGS: - 5
3	HCS: 60 LGS: 91	HCS: -15 LGS: - 1
4	HCS: 74 LGS: 91	HCS: +11 LGS: + 6
5	148	-24
6	172	+9
7	163	+2
8	161	-8
9	145	+6
10	139	+2
11	137	+7
12	130	-32

**Updated
Enrollment Projections
March 2, 2026**

Budget Schedule	Dates All meeting times 7:00PM- Har-Bur Middle School Media Center
Submission of All Budget Requests for Superintendent's Review	Friday, December 19, 2025
Board of Education/Regular Meeting Meeting with Boards of Selectmen & Finance	Monday, January 12, 2026
Board of Education/Regular Meeting Superintendent's Proposed Budget	Monday, February 9, 2026
Board of Education Workshop	Monday, February 23, 2026
Board of Education Workshop	Monday, March 2, 2026
Board of Education/Regular Meeting Final Budget Review	Monday, March 9, 2026
Copies of Superintendent's Proposed Budget to Town Clerks	Wednesday, March 11, 2026
Public Hearing / Vote on Superintendent's Proposed Budget	Monday, March 30, 2026
Annual Meeting on District Budget	Monday, May 4, 2026
Proposed Referendum Date – District Budget	Tuesday, May 5, 2026

BUDGET WORKSHOP SCHEDULE

THANK YOU



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