

REGION 10 BOARD OF EDUCATION 2026-2027 BUDGET WORKSHOP

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

Together, We Are Region 10.

March 9, 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:

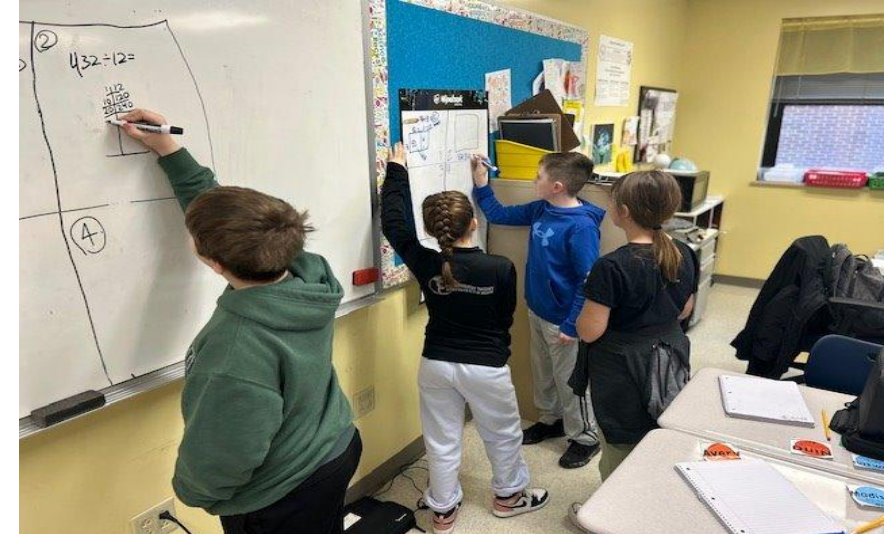
- Sometimes more is learned from failure than success and therefore safe environments foster a growth mindset for all.
- Highly engaging, relevant, and rigorous learning must occur every day for all students.
- Student learning must be at the core of all decision making to create a responsible regional 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

Question	Answers
I understand the decrease in the budget centers on board expenses, capital, and bonds. I don't understand my notes from last night. I know it has something to do with worst case scenarios with projections. Can you help me understand this better?	This year, we paid \$1.7 million toward our bonds. That amount included the last payment on one part of our existing bonds. Since we will be issuing new bonds next year, I reviewed the projected repayment schedules to see what our annual bond payments are expected to look like going forward. The highest projected annual payment with the new bonds is \$1,550,000. That means our future payments will actually be about \$150,000 less than what we paid this year. Because of that, I feel comfortable reducing our bond budget by that \$150,000. This won't create a financial "cliff" in the future—meaning we won't suddenly need to increase the budget again next year to cover bond payments. Instead, keeping our budget flat for the next two years will still give us enough to cover the expected bond costs. Just keep in mind these are projections and until we actually go out to bid, we don't know exact costs of the projectsH.
How many students are placed out of district?	Total 25 13 - Grades K-12 12 -Transition Students

BOARD QUESTIONS

Proposed Uniform Rotation

4-year rotation

2026-27		2027-28		2028-29		2029-30	
Football**	\$13,000	Girls Volleyball	\$2,532	Boys Lacrosse	\$6,434	Track/X Country	\$6,956
Boys Volleyball	\$2,250	Field Hockey	\$7,224	Girls Lacrosse	\$6,627	Girls Basketball	\$5,660
Crew	\$1,800	Boys Soccer	\$4,927	Boys Basketball	\$4,904	Baseball	\$2,983
		Girls Soccer	\$4,927	Girls Basketball	\$5,495	Softball	\$2,769
						Cheer	\$3,737
						Unified	\$1,238
Golf/Tennis/Swim	\$3,550	Golf/Tennis/Swim	\$3,657	Golf/Tennis/Swim	\$3,766	Golf/Tennis/Swim	\$3,879
Total:	\$20,600		\$20,734		\$27,226		\$27,221

2030-31		2031-32		2032-33		2033-34	
Football++	\$24,142	Girls Volleyball	\$2,850	Boys Lacrosse	\$7,241	Track/X Country	\$7,829
		Field Hockey	\$8,131	Girls Lacrosse	\$7,459	Girls Basketball	\$6,370
		Boys Soccer	\$5,545	Boys Basketball	\$5,519	Baseball	\$3,357
		Girls Soccer	\$5,545	Girls Basketball	\$6,185	Softball	\$3,116
		Boys Volleyball	\$2,608			Cheer	\$4,206
		Crew	\$2,087			Unified	\$1,393
Golf/Tennis/Swim	\$3,996	Golf/Tennis/Swim	\$4,115	Golf/Tennis/Swim	\$4,239	Golf/Tennis/Swim	\$4,366
Total:	\$28,138		\$30,882		\$30,643		\$30,637

Note: All pricing reflects a 3% annual increase from last purchase made

**Jerseys only, current inventory of pants is adequate

++Jerseys and pants

ATHLETIC UNIFORM CYCLE

\$49,591,302

4.14% Increase

(year over year)

UPDATED SUPERINTENDENT'S PROPOSED 2026-2027 BUDGET (MARCH 9, 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	\$ 5,788,000	\$ 653,000	1.37%
Certified Salaries	21,821,031	22,456,954	635,923	1.34%
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%
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				4.03%

BUDGET DRIVERS

FTE STAFFING

	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Difference
Certified	227.10	224.30	(2.80)
Non-Certified	155.98	155.98	0.00
Total	383.08	380.28	(2.80)

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.

1.0 Math Teacher at LSM. 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	100.05.2130.65.743
Snowplowing	\$ 20,000.00	Various Accounts
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	

Budget Adjustments:

Reductions To Offset Original Budget Requests

23% - Original Budget (not to exceed)

18.4% - Final Renewal Increase (United Health Care)

HEALTH INSURANCE COST

Several white lines of varying lengths and slopes are positioned in the bottom right corner of the slide, creating a modern, abstract graphic element.

Adjustments after March 9			
Benefits at 18.4%	\$227,000		4.90%
LSM Math	50,873		-0.76%
Indoor Pitching Mound (Booster Club Purchased)	775	100-09-1130-10-741	4.14%
Electricity	29,000		
Subs	40,000	Highest year is \$316K, 5 year avg \$265k	
Minimum Pension Contribution	15,000		
	\$362,648		

Discussion Item:

Capital	\$ 75,000	creates a cliff for 27-28	4.14%
			-0.16%
			3.98%

Updated Budget Adjustments:

Reductions To Offset Original Budget Requests

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
-.76%	March 3 – March 9, 2026
4.14%	% Increase as of 3/9/26
-.16%	Possible Reduction (discussion item)
3.98%	% Increase with the -.16% Reduction

Updated Budget Adjustments:

Reductions To Offset Original Budget Requests

Grade	Projected 26-27	Difference from 25-26
K	HCS: 67 (original projection: 54) LGS: 65 (original projection: 49)	HCS: +21 LGS: -7
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 9, 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

Deepening Our Impact
Every Student.
Every Day.

Together, We Are Region 10.

[HTTPS://WWW.REGION10CT.ORG/](https://www.region10ct.org/)

The screenshot displays the mobile interface of the Region 10 School District website. The top navigation bar includes 'DISTRICT' and 'SCHOOLS' links. The main header features the district's logo and name. Below this is a large image of Lake Garda School. A menu on the right side of the screen lists various resources, with 'BUDGET CENTRAL' highlighted. A yellow arrow points from the URL 'HTTPS://WWW.REGION10CT.ORG/' to the 'BUDGET CENTRAL' link in the menu. Another yellow arrow points from the 'BUDGET CENTRAL' link to the '2026-2027' dropdown menu. The '2026-2027' dropdown menu is open, showing a list of links related to the budget, including '2026 Budget Schedule', 'Superintendent's Proposed Budget 2026-2027 Slides as presented at 2/9/2026 Board Meeting', 'Presentation of Superintendent's Proposed Budget 2026-2027', 'Memorandum from Superintendent Regarding 2026-2027 Budget Information', and '2025-2026'. The bottom of the screen shows a home indicator and a language selector set to 'English'.

2:05 Safari www.region10ct.org

DISTRICT SCHOOLS

Regional School District 10

Board of Education +

HOME > BOARD OF EDUCATION > BUDGET CENTRAL

Budget Central

2026-2027

2026 Budget Schedule
Superintendent's Proposed Budget 2026-2027 Slides as presented at 2/9/2026 Board Meeting
Presentation of Superintendent's Proposed Budget 2026-2027
Memorandum from Superintendent Regarding 2026-2027 Budget Information

2025-2026 English >