

ROCKY HILL PUBLIC SCHOOLS



BOARD OF EDUCATION ADOPTED BUDGET 2026-2027



Board of Education

Jessica Loffredo, Chairperson

Maria Mennella, Vice-Chairperson

Jay Chhabra, Secretary

Bryan Addy

Jennifer Baron-Morfea

Brian Clemens

Tom Cosker

Kristen Dudanowicz

Amber Tucker

Superintendent of Schools

Mark F. Zito, Ed.D.

Assistant Superintendent for Finance & Operations

Scott J. Nozik, Ed.D.

BUDGET ASSUMPTIONS

The following budget development assumptions are aligned with the district's strategic priorities and guide the preparation of the annual operating budget. They reflect the district's commitment to maintaining high-quality educational programming, supporting effective teaching and learning, ensuring safe learning environments, and allocating resources responsibly to meet student needs.

BUDGET ASSUMPTIONS

1. **Sustain high-quality educational programming** consistent with prior budget cycles, ensuring continued student access to rigorous, engaging curriculum aligned to district standards and strategic priorities.
2. **Systematically evaluate existing programs and services** to identify opportunities for improvement, refinement, and innovation, including the elimination, reduction, or reconfiguration of resources to strengthen instructional effectiveness and advance teaching and learning outcomes.
3. **Maintain certified staffing levels in accordance with Board of Education class size policy**, ensuring appropriate instructional support and equitable learning opportunities for all students.

BUDGET ASSUMPTIONS

- 4. Provide and sustain appropriate levels of instructional materials and supplies** to support effective classroom instruction and student engagement.
- 5. Maintain safe, secure, and functional learning environments** through the ongoing upkeep of facilities, furniture, fixtures, and equipment necessary to support daily operations and student safety.
- 6. Continue the district's commitment to expanding and enhancing access to educational technology** to support innovative instruction, digital literacy, and operational effectiveness.

CHALLENGES FOR 2026-27 BUDGET

- Salary Increases:
Including New Positions
- Increase in Benefits:
Specifically Medical Insurance Costs
- Transportation:
Increase Due to New Contract
- Special Education:
Increase in Tuition Expenses



FACTORS DRIVING THE 8.98% INCREASE

	2025-2026 Budget	2026-2027 Budget	Percentage of Budget	Amount of Increase	Percent of Overall Increase
Salaries	\$37,378,719	\$39,978,939	66.11%	\$2,600,220	4.69%
Benefits	\$8,567,838	\$9,844,067	16.28%	\$1,276,229	2.30%
Transportation	\$2,671,270	\$3,082,033	5.10%	\$410,763	0.74%
Tuition	\$1,321,324	\$1,661,609	2.75%	\$340,285	0.61%
All Other	\$5,552,620	\$5,908,545	9.77%	\$355,925	0.64%
Totals	\$55,491,771	\$60,475,193	100%	\$4,983,422	8.98%

6.99%



ROCKY HILL HIGH SCHOOL



ALBERT D. GRISWOLD MIDDLE SCHOOL



MOSER SCHOOL



MYRTLE H. STEVENS ELEMENTARY SCHOOL



WEST HILL ELEMENTARY SCHOOL

HISTORICAL ENROLLMENT

School District: Rocky Hill, CT

11/13/2025

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2010	187	2016-16	49	238	230	215	189	183	203	187	203	196	184	178	173	180	0	2559	2608
2011	191	2016-17	54	197	242	233	200	194	189	190	185	202	181	189	185	182	0	2569	2623
2012	183	2017-18	58	208	219	256	231	210	196	201	197	187	191	183	187	192	0	2658	2716
2013	180	2018-19	59	216	214	215	259	230	219	189	199	198	169	199	187	195	0	2689	2748
2014	216	2019-20	72	207	212	190	213	241	232	211	181	191	185	176	191	195	0	2625	2697
2015	197	2020-21	41	186	207	215	181	213	238	223	208	179	183	185	173	197	< 10 **	2596	2637
2016	221	2021-22	44	210	182	176	210	163	201	222	207	207	160	183	182	180	< 10 **	2490	2534
2017	214	2022-23	57	190	207	183	172	208	164	205	226	202	190	169	184	179	< 10 **	2488	2545
2018	198	2023-24	50	171	181	212	187	173	209	183	210	221	185	183	171	178	< 10 **	2473	2523
2019	188	2024-25	53	164	180	182	214	196	173	217	189	216	206	186	182	164	10	2479	2532
2020	199	2025-26	56	176	172	182	186	225	194	183	210	179	192	204	192	190	14	2499	2555

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations										
School Year	PK-5	K-5	PK-3	K-3	4-5	6-8	PK-8	K-8	6-12	9-12
2016-16	1307	1258	921	872	386	586	1893	1844	1301	715
2016-17	1309	1255	926	872	383	577	1886	1832	1314	737
2017-18	1378	1320	972	914	406	585	1963	1905	1338	753
2018-19	1412	1353	963	904	449	586	1998	1939	1336	750
2019-20	1367	1295	894	822	473	583	1950	1878	1330	747
2020-21	1281	1240	830	789	451	610	1891	1850	1348	738
2021-22	1186	1142	822	778	364	636	1822	1778	1341	705
2022-23	1181	1124	809	752	372	633	1814	1757	1355	722
2023-24	1183	1133	801	751	382	614	1797	1747	1331	717
2024-25	1162	1109	793	740	369	622	1784	1731	1360	738
2025-26	1191	1135	772	716	419	572	1763	1707	1350	778

Historical Percentage Changes			
School Year	K-12	Diff.	%
2016-16	2559		
2016-17	2569	10	0.4%
2017-18	2658	89	3.5%
2018-19	2689	31	1.2%
2019-20	2625	-64	-2.4%
2020-21	2596	-29	-1.1%
2021-22	2490	-106	-4.1%
2022-23	2488	-2	-0.1%
2023-24	2473	-15	-0.6%
2024-25	2479	6	0.2%
2025-26	2499	20	0.8%
Change		-60	-2.3%

ENROLLMENT AND TRANSIENCY

- ❑ October 1, 2024 – 2,532 students
- ❑ October 1, 2025 – 2,562 students
 - *Increase of 30 students*
 - *Note: 34 Homeschooled as of December 2025.*



- ❑ **Rocky Hill remains a school district with a relatively high rate of transiency**
 - 2023-24: 234 new, non-K registrations; 185 K registrations; 419 total
 - 2024-25: 247 new, non-K registrations; 174 K registrations; 421 total
 - 2025-26: 218 non-K registrations; 185 K registrations; 403 total (to date).

Overall enrollment remains stable, suggesting that in-migration and out-migration rates are roughly balanced.

INCREASE IN SPECIAL EDUCATION AND EL/ML ENROLLMENT – HISTORICAL

Special Education Teachers and Related Services Staff (e.g., social workers, school psychologists, speech, PT, OT, BCBA, paraeducators).

EL/ML Teachers and Related Tutor Support Staff

October 1, 2012: 231	2013: 108 Students
October 1, 2017: 307	2019: 214 Students
October 1, 2021: 358	2020: 202 Students
October 1, 2022: 388	2022: 217 Students
October 1, 2023: 389	2023: 261 Students
October 1, 2024: 417	2024: 290 Students
October 1, 2025: 401	2025: 285 Students



- **Special Education: Increase of 74% in the last thirteen years – significant impact on staffing requirements.**
- **EL/ML: Increase of 164% over the last twelve years. Also has significant staffing impacts.**
- **49 students are dually identified (SPED/ML)**

PROJECTED ENROLLMENT

School District: Rocky Hill, CT

11/13/2025

Enrollment Projections by Grade*																				
Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2020	199		2025-26	56	176	172	182	186	225	194	183	210	179	192	204	192	190	14	2499	2555
2021	175		2026-27	56	153	178	174	183	190	225	204	185	207	163	190	207	190	14	2463	2519
2022	169	(prov.)	2027-28	56	148	155	180	175	187	190	236	206	182	189	161	192	205	14	2420	2476
2023	165	(prov.)	2028-29	56	144	149	157	181	179	187	200	238	203	166	187	163	190	14	2358	2414
2024	153	(prov.)	2029-30	57	134	145	151	158	185	179	196	202	234	185	164	189	161	14	2297	2354
2025	172	(est.)	2030-31	57	150	135	147	152	162	185	188	198	199	213	183	166	187	14	2279	2336
2026	167	(est.)	2031-32	57	146	151	137	148	156	162	194	190	195	182	211	185	164	14	2235	2292
2027	165	(est.)	2032-33	57	144	147	153	138	152	156	170	196	187	178	180	214	183	14	2212	2269
2028	164	(est.)	2033-34	58	144	145	149	154	141	152	164	171	193	171	176	182	212	14	2168	2226
2029	164	(est.)	2034-35	58	144	145	147	150	158	141	160	165	168	176	169	178	180	14	2095	2157
2030	167	(est.)	2035-36	58	146	145	147	148	154	158	148	161	162	153	174	171	176	14	2057	2115

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

** < 10 Not reported, to protect subgroups with fewer than 10 students.

Projected Enrollment in Grade Combinations*										
School Year	PK-5	K-5	PK-3	K-3	4-5	6-8	PK-8	K-8	6-12	9-12
2025-26	1191	1135	772	716	419	572	1763	1707	1350	778
2026-27	1159	1103	744	688	415	596	1755	1699	1346	750
2027-28	1091	1035	714	658	377	624	1715	1659	1371	747
2028-29	1053	997	687	631	366	641	1694	1638	1347	706
2029-30	1009	952	645	588	364	632	1641	1584	1331	699
2030-31	988	931	641	584	347	585	1573	1516	1334	749
2031-32	957	900	639	582	318	579	1536	1479	1321	742
2032-33	947	890	639	582	308	553	1500	1443	1308	755
2033-34	943	885	650	592	293	528	1471	1413	1269	741
2034-35	943	885	644	586	299	493	1436	1378	1196	703
2035-36	956	898	644	586	312	471	1427	1369	1145	674

Projected Percentage Changes			
School Year	K-12	Diff.	%
2025-26	2499		
2026-27	2463	-36	-1.4%
2027-28	2420	-43	-1.7%
2028-29	2358	-62	-2.6%
2029-30	2297	-61	-2.6%
2030-31	2279	-18	-0.8%
2031-32	2235	-44	-1.9%
2032-33	2212	-23	-1.0%
2033-34	2168	-44	-2.0%
2034-35	2095	-73	-3.4%
2035-36	2057	-38	-1.8%
Change		-442	-17.7%

Projected decrease of 141 students over next three-year period; PK-12

*Projections should be updated annually to reflect changes in in/out-migration of families, births, and similar factors.

District	Net Current Expenditure per Pupil NCEP 2024-25
Old Saybrook	\$28,165
Clinton	\$26,024
Milford	\$25,993
Branford	\$25,737
Stonington	\$25,422
Waterford	\$25,349
East Lyme	\$24,209
Wallingford	\$23,598
Berlin	\$23,449
East Granby	\$23,426
East Hampton	\$23,222
Windsor	\$23,086
Newington	\$22,803
DRG D Average	\$22,782
Colchester	\$22,187
Watertown	\$22,076
Cromwell	\$21,630
New Milford	\$20,893
Wethersfield	\$20,856
Rocky Hill	\$20,653
North Haven	\$20,381
Southington	\$19,930
Ledyard	\$19,629
Shelton	\$19,330
Bethel	\$18,721

Taxpayers Getting Great Results For Their Dollar

NCEP Comparison DRG D (24 Towns) Spending

- The average spending per pupil (NCEP) for districts in DRG D is **\$22,782**.
- Rocky Hill ranks **19th** in spending out of 24 DRG D towns.
- Rocky Hill would need to spend an additional **\$2,129** per pupil to meet the DRG D average spending.

District	2022-23		2023-24		2024-25		NCEP 2024-25
	Count	Performance Index	Count	Performance Index	Count	Performance Index	
Rocky Hill	1269	73.6	1264	73.6	1294	74	\$20,652.77
Stonington	875	71.9	922	71.9	869	72.1	\$25,421.63
North Haven	1654	68.5	1670	69.4	1643	71.1	\$20,381.26
Southington	3201	68.8	3184	69.9	3224	70.9	\$19,930.35
East Lyme	1252	68.9	1162	70.1	1231	70.7	\$24,209.18
East Granby	435	66.9	445	67.1	468	69.5	\$23,425.54
Colchester	1049	71.6	1051	69.4	1092	69	\$22,186.77
Old Saybrook	529	66.7	488	68.8	483	68.9	\$28,164.85
Bethel	1623	65.9	1666	68.5	1617	68.8	\$18,720.73
Waterford	1183	65.9	1168	67.3	1181	68.6	\$25,348.51
Berlin	1322	68.8	1373	68.6	1329	68.1	\$23,448.68
Milford	2671	63	2587	64.9	2566	68	\$25,993.43
Shelton	2369	66.4	2389	66.8	2359	67	\$19,329.65
Cromwell	1031	63.8	1019	63.7	981	66	\$21,630.05
East Hampton	939	63.3	906	65.6	866	66	\$23,221.55
Clinton	700	64.3	718	65.9	719	65.8	\$26,023.62
Branford	1326	63.9	1290	65.1	1288	64.9	\$25,737.16
Wethersfield	1872	62.4	1826	64.2	1802	64.4	\$20,855.78
Newington	1981	61.7	1964	61.5	1969	63	\$22,803.10
Wallingford	2587	59.9	2524	61.1	2597	62.3	\$23,597.94
Ledyard	1218	60.6	1216	60.1	1212	61.5	\$19,629.22
Watertown	1323	61.7	1312	60.7	1328	60.7	\$22,075.74
New Milford	1756	56.8	1748	56.3	1726	58.3	\$20,893.23
Windsor	1567	55.4	1533	57.8	1593	57.7	\$23,085.67

Taxpayers Getting Great Results For Their Dollar

District Performance Index

NCEP Comparison DRG D (24 Towns) Mathematics

- The average spending per pupil (NCEP) for districts in DRG D is **\$22,782**.
- Rocky Hill ranks **19th** in spending out of 24 DRG D towns.
- Rocky Hill would need to spend an additional **\$2,129** per pupil to meet the DRG D average spending.

District	2022-23		2023-24		2024-25		NCEP 2024-25
	Count	Performance Index	Count	Performance Index	Count	Performance Index	
Rocky Hill	1270	75.5	1265	75.3	1296	76	\$20,652.77
East Granby	436	72	447	74.1	469	75.9	\$23,425.54
Stonington	875	74.5	921	73.8	870	75.3	\$25,421.63
North Haven	1658	71.3	1679	72.7	1645	74	\$20,381.26
East Lyme	1257	71.4	1167	73.2	1235	73.4	\$24,209.18
Old Saybrook	530	72.6	491	73.1	482	73.3	\$28,164.85
Southington	3207	70.4	3193	71.2	3229	71.9	\$19,930.35
East Hampton	944	69.3	910	70.1	869	70.7	\$23,221.55
Berlin	1330	70.5	1374	70.3	1334	70.4	\$23,448.68
Bethel	1625	68.4	1667	69.1	1622	70	\$18,720.73
Cromwell	1039	66.4	1021	67.5	983	69.9	\$21,630.05
Colchester	1049	70.7	1052	70.2	1093	69.8	\$22,186.77
Wethersfield	1876	68.1	1828	68.9	1803	69	\$20,855.78
Waterford	1185	68.1	1171	68.1	1183	68.9	\$25,348.51
Branford	1327	66.1	1300	67.4	1290	68.7	\$25,737.16
Milford	2672	66.6	2595	67.8	2565	68.7	\$25,993.43
Newington	1990	65.2	1971	64.8	1972	67	\$22,803.10
Clinton	701	65.7	720	66.3	719	66.4	\$26,023.62
Shelton	2374	67.6	2390	65.8	2359	66.3	\$19,329.65
Ledyard	1221	62.9	1220	63	1212	65.9	\$19,629.22
Wallingford	2600	64.1	2536	64.5	2600	65.9	\$23,597.94
Watertown	1324	64.4	1316	64	1332	63.5	\$22,075.74
New Milford	1766	61	1756	61.6	1732	62.8	\$20,893.23
Windsor	1581	59.5	1543	60.7	1594	61.3	\$23,085.67

Taxpayers Getting Great Results For Their Dollar

District Performance Index

NCEP Comparison DRG D (24 Towns) ELA

- The average spending per pupil (NCEP) for districts in DRG D is **\$22,782**.
- Rocky Hill ranks **19th** in spending out of 24 DRG D towns.
- Rocky Hill would need to spend an additional **\$2,129** per pupil to meet the DRG D average spending.

District	2022-23		2023-24		2024-25		NCEP 2024-25
	Science Count	Science Performance Index	Science Count	Science Performance Index	Science Count	Science Performance Index	
East Granby	194	73.7	176	75.5	196	73.5	\$23,425.54
Rocky Hill	514	74.9	553	72.6	537	73.2	\$20,652.77
Stonington	389	74.1	418	75.6	359	72.9	\$25,421.63
Berlin	584	68.7	629	70	561	72.1	\$23,448.68
East Lyme	560	71.3	530	71.5	589	72.1	\$24,209.18
Old Saybrook	238	68.2	231	72	226	72.1	\$28,164.85
Southington	1396	69.9	1372	69.3	1428	72.1	\$19,930.35
North Haven	717	71.1	699	71.1	701	71.5	\$20,381.26
Colchester	460	71.5	430	69.6	447	70.6	\$22,186.77
Bethel	716	72.4	754	73.1	756	70.1	\$18,720.73
East Hampton	412	67.3	385	68.7	386	70	\$23,221.55
Ledyard	531	66.3	524	65.3	515	68.8	\$19,629.22
Cromwell	438	67.2	410	65.7	413	67.7	\$21,630.05
Clinton	319	66.7	330	65.6	301	67.2	\$26,023.62
Wethersfield	815	61.3	810	66.5	798	66.5	\$20,855.78
Waterford	514	68.1	520	67.5	492	66.4	\$25,348.51
Newington	854	64.3	893	65.8	866	66	\$22,803.10
Wallingford	1134	63.8	1122	64.9	1128	66	\$23,597.94
Shelton	995	63.9	1072	61.2	986	65.1	\$19,329.65
Milford	1199	62.8	1117	62.7	1116	64.7	\$25,993.43
Branford	563	62.4	580	62.7	551	63	\$25,737.16
Watertown	563	64.1	550	63.5	573	62.3	\$22,075.74
New Milford	771	60.5	788	57.8	778	61.9	\$20,893.23
Windsor	735	57.6	692	62	704	59.6	\$23,085.67

Taxpayers Getting Great Results For Their Dollar

District Performance Index

NCEP Comparison DRG D (24 Towns) Science

- The average spending per pupil (NCEP) for districts in DRG D is **\$22,782**.
- Rocky Hill ranks **19th** in spending out of 24 DRG D towns.
- Rocky Hill would need to spend an additional **\$2,129** per pupil to meet the DRG D average spending.

District	2022-23		2023-24		2024-25		NCEP 2024-25
	Math Count	Math Performance Index	Math Count	Math Performance Index	Math Count	Math Performance Index	
Woodbridge	476	80.8	478	81.7	492	82.9	\$21,341.34
Greenwich	4332	75.7	4333	76.7	4242	79.6	\$28,970.50
Madison	1245	77.2	1238	78.4	1258	79	\$25,211.46
Cheshire	2095	76.5	2171	76	2271	77.2	\$20,815.54
Farmington	2134	76.4	2159	75.8	2263	76.9	\$20,808.81
Glastonbury	2916	75.3	2972	75.9	2989	76.1	\$21,935.52
Orange	706	73.4	697	75.2	697	75.9	\$21,529.30
Simsbury	2142	74.4	2157	74.7	2220	75.7	\$21,750.84
Trumbull	3557	74.5	3611	74.9	3674	75.7	\$19,923.55
South Windsor	2575	73.9	2613	74.2	2724	75	\$18,637.45
Guilford	1643	73.7	1604	73.7	1576	74.8	\$23,082.97
Avon	1657	71.7	1636	72.5	1597	74.2	\$21,636.50
Fairfield	4834	72.1	4718	72.9	4810	74.2	\$24,944.22
Newtown	2047	72.3	2052	73.1	2031	74.1	\$22,359.53
Rocky Hill	1269	73.6	1264	73.6	1294	74	\$20,652.77
Regional District 5	1044	72.3	1020	72	1061	72.5	\$22,775.11
New Fairfield	1110	70.8	1099	70.1	1086	71.5	\$23,704.52
West Hartford	4579	69.4	4593	70.2	4663	70.7	\$22,442.38
Monroe	1715	70.8	1741	70.3	1796	69.8	\$20,518.34
Regional District 15	1853	69.2	1833	70.8	1846	69	\$24,837.72
Granby	905	66	897	66.3	893	68.6	\$21,747.98
Brookfield	1294	66.9	1297	66.6	1317	66.8	\$20,892.78

Taxpayers Getting Great Results For Their Dollar

District Performance Index

NCEP Comparison DRG B (21 Towns) Mathematics

- The average spending per pupil (NCEP) for districts in DRG B is **\$22,375**.
- Rocky Hill would rank **19th** in spending (*last year we would have been 17th*).
- Rocky Hill would need to spend an additional **\$1,722** per pupil to meet the DRG B average spending (*last year the amount was \$1,359*.)

District	2022-23		2023-24		2024-25		NCEP 2024-25
	ELA Count	ELA Performance Index	ELA Count	ELA Performance Index	ELA Count	ELA Performance Index	
Woodbridge	474	84.5	479	84.2	494	83	\$21,341.34
Greenwich	4339	77.9	4342	78.3	4251	80.7	\$28,970.50
Madison	1246	77.7	1238	79.3	1260	79.9	\$25,211.46
Cheshire	2100	78.2	2173	78	2271	78.9	\$20,815.54
Orange	706	77.3	700	78.8	696	78.7	\$21,529.30
Simsbury	2145	76.8	2157	78.6	2221	78.7	\$21,750.84
Farmington	2142	78.5	2162	77.5	2270	78.3	\$20,808.81
Guilford	1644	76.1	1605	76.6	1576	77.1	\$23,082.97
Trumbull	3560	77	3611	76.6	3675	77	\$19,923.55
Avon	1658	75.7	1638	76.6	1606	76.8	\$21,636.50
Glastonbury	2919	76.6	2973	76.8	2991	76.8	\$21,935.52
Fairfield	4836	75.9	4721	75.6	4818	76.1	\$24,944.22
Rocky Hill	1270	75.5	1265	75.3	1296	76	\$20,652.77
Monroe	1720	75.9	1745	75.7	1801	75.6	\$20,518.34
South Windsor	2591	74.9	2618	75.5	2732	75.2	\$18,637.45
Newtown	2050	73.7	2058	72.8	2030	75	\$22,359.53
Regional District 5	1049	74.8	1021	74.7	1065	74.5	\$22,775.11
West Hartford	4595	72.4	4605	73.1	4673	74	\$22,442.38
Granby	909	71.6	897	73.1	893	73.4	\$21,747.98
New Fairfield	1115	71.2	1100	71.4	1087	73.1	\$23,704.52
Brookfield	1302	70.2	1301	71.1	1318	71.1	\$20,892.78
Regional District 15	1856	70	1836	70.2	1849	69	\$24,837.72

Taxpayers Getting Great Results For Their Dollar

District Performance Index

NCEP Comparison DRG B (21 Towns) ELA

- The average spending per pupil (NCEP) for districts in DRG B is **\$22,375**.
- Rocky Hill would rank **19th** in spending (*last year we would have been 17th*).
- Rocky Hill would need to spend an additional **\$1,722** per pupil to meet the DRG B average spending (*last year the amount was \$1,359*.)

District	2022-23		2023-24		2024-25		NCEP 2024-25
	Science Count	Science Performance Index	Science Count	Science Performance Index	Science Count	Science Performance Index	
Greenwich	1861	78.8	1942	80.1	1838	82.8	\$28,970.50
Woodbridge	128	86.7	117	81.9	122	81.3	\$21,341.34
Farmington	928	79.6	905	77	991	80	\$20,808.81
Madison	577	73.9	534	75.3	532	79.7	\$25,211.46
Simsbury	933	78.5	890	79.4	956	78.7	\$21,750.84
Orange	172	73.2	161	77.3	191	78.3	\$21,529.30
Avon	678	74.9	710	71.3	706	78	\$21,636.50
Trumbull	1517	77.5	1591	76.8	1611	77.2	\$19,923.55
Cheshire	889	75.3	943	75.4	911	76.9	\$20,815.54
Granby	424	74.8	386	77.3	374	76.1	\$21,747.98
South Windsor	1076	74.8	1119	78.4	1146	76	\$18,637.45
Regional District 5	697	67.9	675	68.8	678	75.9	\$22,775.11
Guilford	732	72	750	71	674	75.7	\$23,082.97
Monroe	751	71.2	772	71.1	766	74.1	\$20,518.34
Rocky Hill	514	74.9	553	72.6	537	73.2	\$20,652.77
Glastonbury	1276	74.6	1296	71.9	1277	72.6	\$21,935.52
New Fairfield	497	69	489	66.3	491	72.6	\$23,704.52
Fairfield	2128	70.8	2031	71.6	2081	72.5	\$24,944.22
West Hartford	2029	71.4	2034	72.3	2021	72.1	\$22,442.38
Newtown	897	72.7	926	69.6	859	70.1	\$22,359.53
Regional District 15	786	66.9	803	73.1	779	70	\$24,837.72
Brookfield	585	65.9	566	70.3	574	67.1	\$20,892.78

Taxpayers Getting Great Results For Their Dollar

District Performance Index

NCEP Comparison DRG B (21 Towns) Science

- The average spending per pupil (NCEP) for districts in DRG B is **\$22,375**.
- Rocky Hill would rank **19th** in spending (*last year we would have been 17th*).
- Rocky Hill would need to spend an additional **\$1,722** per pupil to meet the DRG B average spending (*last year the amount was \$1,359*.)

SPECIAL ED EXPENDITURES DRG D

SOURCE: Preliminary 2023-24 Education Financial System EFS

Rank	District	Total Expenditures 2023-24	Sp.Ed Expenditures 2023-24	Sp.Ed %	Sp.Ed Transportation Expenditures	Transp. %
1	Old Saybrook	\$28,896,093	\$6,284,110	21.75%	\$999,129	3.46%
2	Wethersfield	\$76,338,014	\$17,115,473	22.42%	\$1,794,353	2.35%
3	North Haven	\$65,274,020	\$14,672,955	22.48%	\$2,337,374	3.58%
4	Rocky Hill	\$54,844,494	\$12,342,794	22.51%	\$1,646,113	3.00%
5	Newington	\$89,265,932	\$20,355,569	22.80%	\$3,073,769	3.44%
6	East Lyme	\$59,664,541	\$13,671,204	22.91%	\$1,505,995	2.52%
7	Colchester	\$46,880,928	\$11,492,445	24.51%	\$1,723,033	3.68%
8	Branford	\$67,322,360	\$16,556,545	24.59%	\$2,681,902	3.98%
9	New Milford	\$75,385,438	\$18,790,848	24.93%	\$4,173,387	5.54%
10	Bethel	\$61,050,899	\$15,241,475	24.97%	\$2,133,207	3.49%
11	Milford	\$139,785,393	\$34,923,234	24.98%	\$3,353,284	2.40%
12	Stonington	\$46,352,585	\$11,807,225	25.47%	\$1,865,559	4.02%
13	Berlin	\$60,645,571	\$15,594,038	25.71%	\$2,117,413	3.49%
14	East Granby	\$21,211,065	\$5,496,496	25.91%	\$527,672	2.49%
15	Waterford	\$59,212,364	\$15,753,631	26.61%	\$1,843,635	3.11%
16	Clinton	\$36,789,695	\$10,076,417	27.39%	\$1,108,184	3.01%
17	Cromwell	\$40,913,820	\$11,220,242	27.42%	\$1,141,820	2.79%
18	Wallingford	\$126,325,781	\$35,367,348	28.00%	\$3,690,573	2.92%
19	Ledyard	\$46,323,137	\$12,969,682	28.00%	\$1,668,032	3.60%
20	Windsor	\$88,550,325	\$25,086,053	28.33%	\$2,980,480	3.37%
21	Shelton	\$87,207,966	\$26,097,376	29.93%	\$4,933,889	5.66%
22	Southington	\$120,031,034	\$36,736,864	30.61%	\$2,900,668	2.42%
23	Watertown	\$56,877,618	\$17,776,481	31.25%	\$1,574,595	2.77%
24	East Hampton	\$39,589,543	\$12,432,848	31.40%	\$1,013,145	2.56%

BOARD OF EDUCATION ADOPTED BUDGET

\$60,475,193

2025-26 Actual Budget	\$55,491,771
Percentage Increase	8.98%
Increase Over 2025-26	\$4,983,422



ROCKY HILL HIGH SCHOOL



ALBERT D. GRISWOLD
MIDDLE SCHOOL



MOSER SCHOOL



MYRTLE H. STEVENS
ELEMENTARY SCHOOL



WEST HILL
ELEMENTARY SCHOOL

STAFFING CHANGES

Additions

Position	Location	FTE
Elementary Teacher	Stevens	1.00
Kindergarten Paraeducator	Stevens	0.90
Director of Personnel/Perf. Management	District	1.00
Special Education Supervisor	RHHS/GMS	1.00
Band Teacher*	Moser	0.20
Math Interventionist*	Moser	0.20
ML Teacher	Secondary	1.00
Guidance Counselor	GMS	1.00
Social Worker	RHHS/GMS	1.00
Hall Monitor	RHHS	1.00
		8.30

Note: Staffing changes also include the addition of the following stipends

- Dance Team Coach,
- Freshman Volleyball Coach,
- HOSA Club,
- Discretionary (Homework Club at GMS).

Offsets

Position	Location	FTE
Assistant Superintendent	District	1.00
Building Substitute	RHHS	1.00
Physical Therapist	West Hill	0.20
		2.20

Note: Additional offsets include \$50,000 for retirements.

Net Additions		6.10
----------------------	--	-------------

CLASS SIZE GUIDELINES

SERIES 6000 – INSTRUCTION

6120

GUIDELINES FOR CLASS SIZE

The Rocky Hill Board of Education is committed to maintaining appropriate sized instructional groupings to allow for maximum educational development for all students. At no time should these guidelines be interpreted as absolute numbers. They should be viewed as a concerted effort by the Board and administration to set reasonably sized instructional groups.

The following will serve as guidelines for the maximum number of students for each instructional group at each level:

K	18	<i>(Effective for 2026-27)</i>
1	20	<i>Decreasing to 18 in 2027-2028</i>
2-3:	22	<i>Decreasing to 20 in 2027-2028</i>
4-5:	25	<i>Decreasing to 23 in 2027-2028</i>
6-8:	25	
9-12:	25	

Some classes may be adjusted based on the number of student stations, state guidelines for square footage per pupil and supervisory/health and safety matters.

BUDGET WITHOUT ANY NEW STAFFING

2025-2026 Approved Budget	2026-2027 Proposed Budget	Percent Increase Over Previous Year
\$55,491,771	\$60,475,193	8.98%

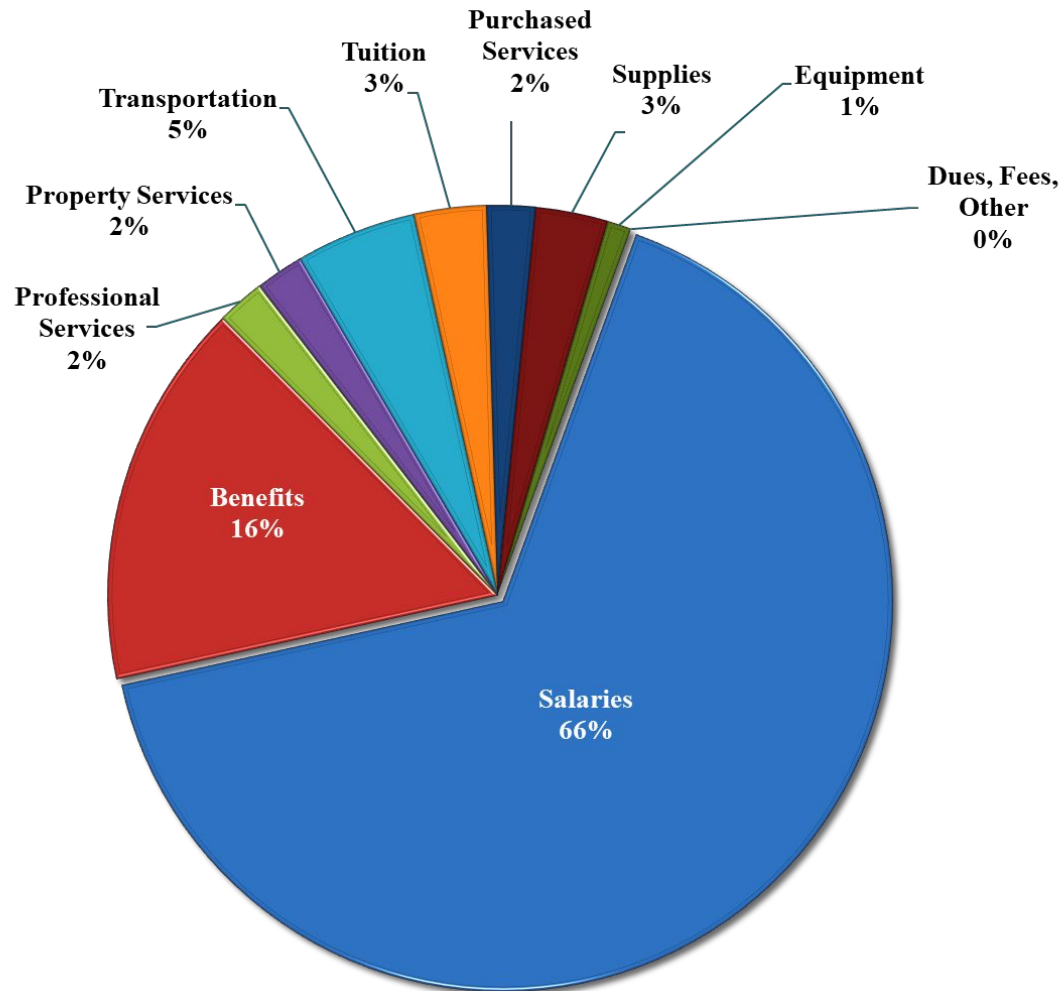
New Staff Salary		\$472,739
New Staff Benefits		\$268,601
Total		\$741,340

2025-2026 Approved Budget	2026-2027 Budget with No Staff Changes	Percent Increase Over Previous Year
\$55,491,771	\$59,733,853	7.64%

Notes:

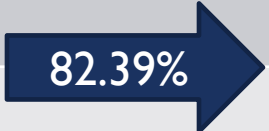
1. Calculation Based on New Staff Salary and Benefits
2. Includes Removal of 4 Proposed Stipends
3. Calculation Still Includes \$50,000 for Anticipated Teacher Retirement and 0.2 FTE Reduction for PT

WHERE THE MONEY GOES



BUDGET OBJECT SUMMARIES

	Amount	Percent
Salaries	\$39,978,939	66.108%
Benefits	\$9,844,067	16.278%
Transportation	\$3,082,033	5.096%
Tuition	\$1,661,609	2.748%
Supplies	\$2,072,763	3.427%
Professional Services	\$981,417	1.623%
Purchased Services	\$967,602	1.600%
Property Services	\$1,127,310	1.864%
Equipment & Furniture	\$664,776	1.099%
Dues/Fees/Other	\$94,677	0.157%
TOTALS	\$60,475,193	100.00%



WHAT IF ROCKY HILL SPENT THE STATE OF CONNECTICUT OR DRG D MEAN PER-PUPIL EXPENDITURE FOR ITS 2,562 STUDENTS?

State of CT 24-25	DRG D 24-25	Rocky Hill 24-25
\$24,251	\$22,782	\$20,653

State of Connecticut Difference = \$9,218,076

DRG D Difference = \$5,454,498

- ❑ **Rocky Hill's AENGLC is 77 out of 169 CT municipalities (2024-25).**
A measure of relative wealth that places Rocky Hill in the top 46 percent of towns in Connecticut.
- ❑ **Rocky Hill's PPE is 126 out of 166 CT school districts (2024-25).**
Rocky Hill ranks 126th out of 166 Connecticut towns in per-pupil spending, placing it in the bottom 24 percent statewide.



The Bottom Line - Rocky Hill taxpayers realize an excellent return on their educational investment, with our schools achieving above-average results at a significantly below-average cost.

District	Net Current Expenditure per Pupil NCEP 2024-25
Old Saybrook	\$29,292
Clinton	\$27,065
Milford	\$27,033
Branford	\$26,766
Stonington	\$26,439
Waterford	\$26,363
East Lyme	\$25,177
Wallingford	\$24,542
Berlin	\$24,387
East Granby	\$24,363
East Hampton	\$24,151
Windsor	\$24,009
Newington	\$23,715
DRG D Average	\$23,693
Colchester	\$23,074
Watertown	\$22,959
Rocky Hill	\$22,508
Cromwell	\$22,495
New Milford	\$21,729
Wethersfield	\$21,690
North Haven	\$21,196
Southington	\$20,727
Ledyard	\$20,414
Shelton	\$20,103
Bethel	\$19,470



Here is where Rocky Hill would rank if our budget increased by 8.98% and the rest of the DRG increased by 4%.

(16th out of 24 towns)

District	Net Current Expenditure per Pupil NCEP 2024-25
Old Saybrook	\$29,010
Clinton	\$26,805
Milford	\$26,773
Branford	\$26,509
Stonington	\$26,185
Waterford	\$26,109
East Lyme	\$24,935
Wallingford	\$24,306
Berlin	\$24,152
East Granby	\$24,129
East Hampton	\$23,919
Windsor	\$23,779
Newington	\$23,487
DRG D Average	\$23,465
Colchester	\$22,853
Watertown	\$22,738
Rocky Hill	\$22,508
Cromwell	\$22,279
New Milford	\$21,520
Wethersfield	\$21,482
North Haven	\$20,992
Southington	\$20,528
Ledyard	\$20,218
Shelton	\$19,910
Bethel	\$19,283

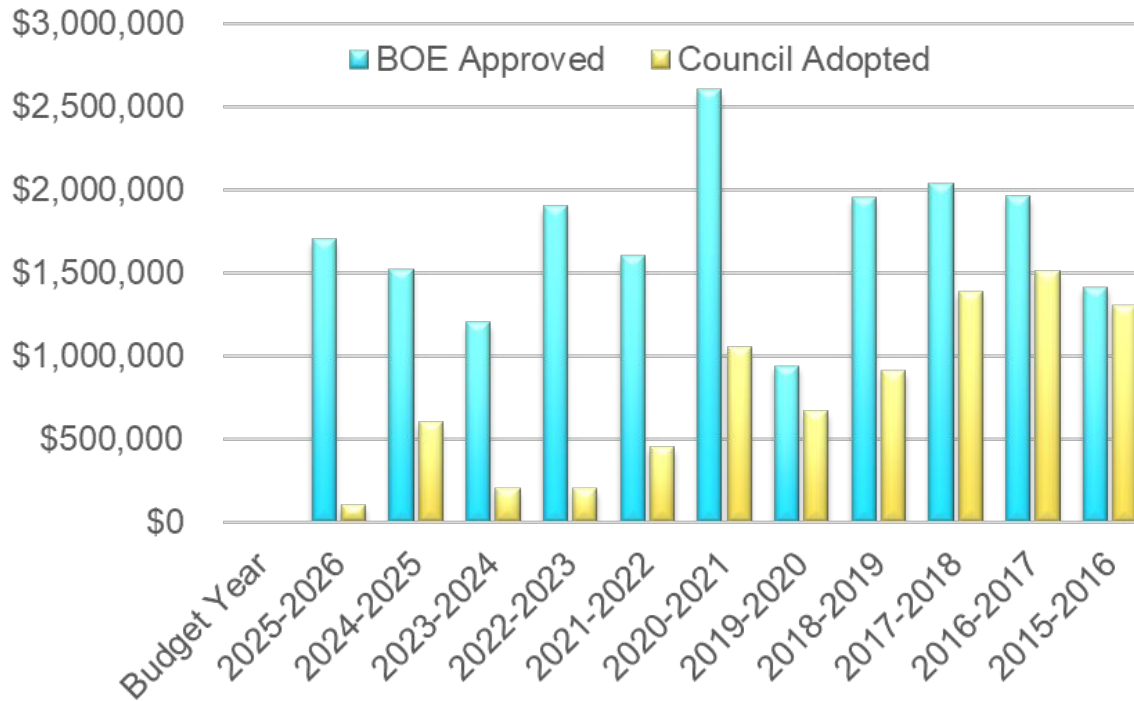


Here is where Rocky Hill would rank if our budget increased by 8.98% and the rest of the DRG increased by 3%.

(16th out of 24 towns)

CAPITAL IMPROVEMENT PROGRAM HISTORY

Capital Improvement Program History



Budget Year	BOE Approved Budget	Council Adopted Budget
2025-2026	\$1,700,000	\$100,000
2024-2025	\$1,522,500	\$600,000
2023-2024	\$1,200,000	\$200,000
2022-2023	\$1,900,000	\$200,000
2021-2022	\$1,600,000	\$450,000
2020-2021	\$2,600,000	\$1,050,000
2019-2020	\$938,920	\$668,000
2018-2019	\$1,950,000	\$911,000
2017-2018	\$2,035,000	\$1,390,000
2016-2017	\$1,960,300	\$1,510,300
2015-2016	\$1,413,055	\$1,303,055

PENDING INFRASTRUCTURE PROJECTS

Stevens HVAC Replacement	\$3.00 million
Stevens Doors, Windows	\$0.17 million
West Hill School Roof	\$1.60 million
GMS Front Canopy	\$0.80 million
GMS Tech Ed and Media Center	\$2.84 million
Tennis Court Upgrade	\$1.00 million
McVicar Field Bleachers	\$0.14 million
WH Library and Building Envelope at RHHS	\$0.90 million

Pending Major Capital Projects Total \$10.45 million*

**Does not include \$100,000 per year for classroom furniture replacement.*

IMPORTANCE OF FUNDING THE CIP

Consistent and Dedicated Investment Strategy

1. Protects Assets & Avoids Emergencies

Regular investment keeps infrastructure in good condition. Deferred maintenance costs more—a **\$50k planned repair** can become a **\$500k emergency** replacement.

2. Stabilizes Budget & Reduces Volatility

A predictable stream smooths out spikes. Instead of scrambling for large appropriations, the district can forecast and phase projects for disciplined, transparent budgeting.

3. Extends Useful Life of Facilities

Lifecycle-based schedules maximize returns on buildings, HVAC, roofs, and buses. This delays the high cost of full-scale capital replacements.

4. Enhances Safety & Compliance

Planned investments ensure facilities meet safety codes and accessibility standards, directly supporting student learning in functional, modern environments.

5. Strengthens Public Trust and Long-Term Planning

A dedicated CIP demonstrates responsible stewardship to taxpayers. It signals proactive leadership, building the credibility needed for successful future capital requests or referenda.

CAPITAL IMPROVEMENT PROGRAM BUDGET

DESCRIPTION	SCHOOL	NOTES	FY 2026-27
Classroom Space	West Hill	Enclose library and art room to enhance the teaching space	\$80,000
Tech Ed and Media Center Renovations	GMS	The Tech Ed and Media Center are in need of renovation to bring the programs up to date. Costs include design fees. (Design 2024-25 Capital Non-Recurring)	\$681,000
Athletic Complex	HS	Tennis Court Upgrade	\$500,000
Athletic Complex	HS	McVicar field visitor bleachers	\$140,000
Classroom Furniture	West Hill/ Stevens/GMS	Replace classroom furniture one grade level per year at both Stevens and West Hill Elementary Schools.	\$100,000
Misc Projects	Various Schools	Smaller Projects Combined in Various Schools	\$200,000
TOTALS			\$1,701,000

ROCKY HILL PUBLIC SCHOOLS

Recent Highlights

Athletics & Performing Arts

2025-26 All-State Athletes: Boys' Cross Country, Ice Hockey, Girls' Basketball

Fall 2025: Girls' Soccer State Semi-Finals

Fall 2025: Individual Runner Up, Boys' Cross Country (Class M)

2025-26: Girls' Basketball State Runner-up (Div 2)

2025-26: CCC South Division Champions (Girls' Basketball, Boys' Ice Hockey)

Fall 2025: Marching Band - 1st Place (Rocky Hill, NFA, Rockville)

Fall 2025: Marching Band - 3rd Place (New England Competition)

Academic Excellence

West Hill Elementary: CT "School of Distinction"

- Top 10% for academic growth & performance (NextGen)
- 95%+ state assessment participation rate
- No significant gaps for high-needs students

**Rocky Hill High School
Career Center**

ROCKY HILL HIGH SCHOOL - RECENT COLLEGE ADMISSIONS

CSDE, Most Recent Data 2023-24

Rocky Hill: 95% State of Connecticut: 88.9% (4-Year Grad Rate)

Harvard University

Georgetown University

University of Houston

Yale University

University of Saint Joseph

Santa Clara University

Nichols College

University of Hartford

Sacred Heart University

Villanova University

UMASS - Amherst

Stonehill College

Bryant University

Marist College

UConn - Storrs

CCSU

West Virginia University

Lehigh University

Iowa State University

PENN STATE

University of Rhode Island

Quinnipiac University

University of Tampa

Syracuse University

University of Maine

Roger Williams University

Saint Anselm College

College of William & Mary

Springfield College

Clark University

Providence College

University of Arizona

College of the Holy Cross

Miami University (Ohio)

American University

UMASS - Boston

OVERALL BUDGET SUMMARY



2026-27 BOE Request
\$60,475,193



2025-26 BOE Budget
\$55,491,771



Overall Increase
\$4,983,422 **8.98%**

BUDGET PRIORITIES



Curriculum &
Programmatic
Improvements



Maintain
Appropriate
Staffing &
Class Size



Ensure Secure,
Functional
Learning
Environments



Expand Digital
Literacy &
Operational
Effectiveness



Responsibly
Meet Student
Needs

Advance Questions from Council Members

1. The schools produce good results while spending less on a per-pupil basis than most comparable districts. What specific data points show that a large spending increase is needed now? Are there indicators such as teacher retention, class size, or compensation competitiveness, suggesting that our performance is at risk?

Answer: The large budget increase is primarily due to factors beyond the immediate control of the BOE. Negotiated salary increases, and spiking costs for group health insurance, transportation, and special education are significant factors driving the increase. Even without adding new staff, the budget would still call for an increase of 7.64% to maintain the current level of services.

Advance Questions from Town Council Members

2. How many positions are not funded or eliminated in the 2026-27 proposed budget when compared to your current budget, please include title, salary, and location?

Answer: Reductions include assistant superintendent for personnel and pupil services (central office) at \$236,553; high school permanent building substitute at \$28,996; 0.2 physical therapist at West Hill School at \$11,876, anticipated salary offset of \$50,000 for a retired elementary teacher (savings based on hiring a less experienced teacher). Total reductions = \$327,395

3. Is there an ability to transfer staff within the district to meet needs while avoiding making new hires?

Answer - Yes. Two specific examples include increasing numbers of students in grade 5 at Moser School requiring another classroom teacher, and additional students with IEPs projected at Griswold Middle School requiring another special education teacher. Both needs will be addressed by transferring existing staff.

Advance Questions from Town Council Members

4. Has the district done a study to reevaluate bus routes to reduce the number of buses in order to increase ridership numbers on individual buses? For example, it often appears that the high school buses have low ridership.

Answer:The school district maintains a fleet of 19 buses (with one assigned to Vinyl Tech). The high school and middle school are combined on the first run, Moser is the second run, and the fleet splits for the third run (West Hill and Stevens). The Moser buses tend to have the lowest ridership as all 18 buses are assigned to the school (412 students). It would be difficult to remove buses from the fleet because all 18 are required for the West Hill and Stevens runs. Factors such as parent drop-off/pick-up, high school students with their own vehicles, and athletic participation reduces ridership; however, this can fluctuate based on weather conditions and school sports schedules. In sum, the administration would not recommend reducing the bus fleet.

Advance Questions from Town Council Members

5. Could you provide a snapshot of what the district looked like 14 years ago and how it looks now as we wrap up the 2025-26 school year? It would be interesting to see what improvements have been made either through DRG categories or other data representations:

Answer:

- **Significant Increases in Student Achievement Over Time**
 - **2011-12, CAPT and CMT Rocky Hill achievement was hovering around the DRG average performance levels in Math and ELA (and was below average in some instances).**
 - **2016-17 SBAC, Rocky Hill was 7th in the DRG in Math and 4th in ELA.**
- **Implementation of Full-Day Kindergarten**
- **Creation of SRO program**
- **Expansion of Special Education Programming to meet changing needs of the community**
- **Addition of Moser School, RHHS Renovation, Much Improved Condition of School Facilities**

EDUCATION COST SHARING (ECS) ENTITLEMENTS

- The town receives grant funding from the state to support education via the Education Cost Sharing grant.

2025-26

\$8,574,212

Grant Amount

2026-27

\$9,290,409

Projected Amount



Supplemental Education
Aid

+\$1,259,142



Total 2026-27 ECS

\$10,549,551

Source: Connecticut State Department of Education Bureau of Fiscal Services and the School + State Finance Project

Additionally, Rocky Hill will receive \$471,899 in supplemental municipal aid in the new state budget.

A STUDENT-CENTERED BUDGET DESIGNED TO MAINTAIN HIGH QUALITY EDUCATIONAL PROGRAMMING AND CONTINUED EXCELLENCE



High Quality, Low Cost

Maintains high-quality education at a below-average cost



Student Centered

Supports the Board's goal of an outstanding education for all students



Needs-Focused

Focused on needs, not frivolous expenses



Strategic Planning

Plans for known obligations and avoids costly deferrals



Long-Term Stability

Positions the district for long-term stability and continued success



QUESTIONS ?