



REDDING SCHOOL DISTRICT REDDING, CT

**Superintendent's Recommended Budget
2011 - 2012
Redding Board of Education**

January 4, 2011

District-wide Focus

Standards-based K-12 Curriculum with Assessments

High-quality educators and support staff

Rigorous, positive, and safe learning environment



ER9 MISSION STATEMENT

The mission of the ER9 school community is to inspire, nurture, and educate all students to attain their highest level of academic excellence with personal and social integrity...
through
...a committed partnership of two towns and five schools that provide a rigorous, dynamic, caring, and creative learning environment.

(Strategic Planning Draft 10-07-2010)



2010 Strategic Planning Strands

Align and Implement Curriculum

Optimize Resources

Personal and Social Integrity

Improve Communication



2010 Strategic Planning Strategies

Align and Implement Curriculum

Currently in Place

- Curriculum & Instruction
 - Commitment to differentiation
 - Collaboration with JBHS personnel for successful student transition in core subject areas
 - JRMS writing specialist working in classrooms in all grades across all content areas
 - Grade eight student writing portfolio pilot
 - Co-teaching model at RES and JRMS
 - Teachers as SRBI providers at JRMS
 - Ongoing updating of textbooks



2010 Strategic Planning Strategies

- Use of Data
 - Data/curriculum days for teachers
 - Increase use of external and internal assessments and analysis of data
- Professional Development
 - Professional development focused on reading comprehension and SRBI

New Request

- **Curriculum and Instruction**
 - **1.0 FTE for additional instructional support**



2010 Strategic Planning Strategies

Optimize Resources

Currently in Place

- Hiring the best quality educators and support staff
- Co-teaching model at RES and JRMS
- Integration of PowerSchool – student data software
- In-district Applied Behavioral Analysis program
- Increase in electronic communications – both internal and external



2010 Strategic Planning Strategies

- Continue to improve the condition of the buildings and grounds
- Re-bidding the transportation contract



2010 Strategic Planning Strategies

Personal and Social Integrity

Currently in Place

- “Taking Care” theme and activities
- PTA parent education workshops
- School Resource Officer partnership
- Bystander intervention program
- Positive Behavioral Intervention and Support (PBIS)

New Request

- **2 0.2 FTE additional social workers**

continued



2010 Strategic Planning Strategies

Improve Communication

Currently in Place

- Peek of the Week, Tuesday Newsday
- School websites
- Listserv communications
- PowerSchool
- Public access channel



CURRENT AND PROJECTED ENROLLMENT REDDING ELEMENTARY SCHOOL

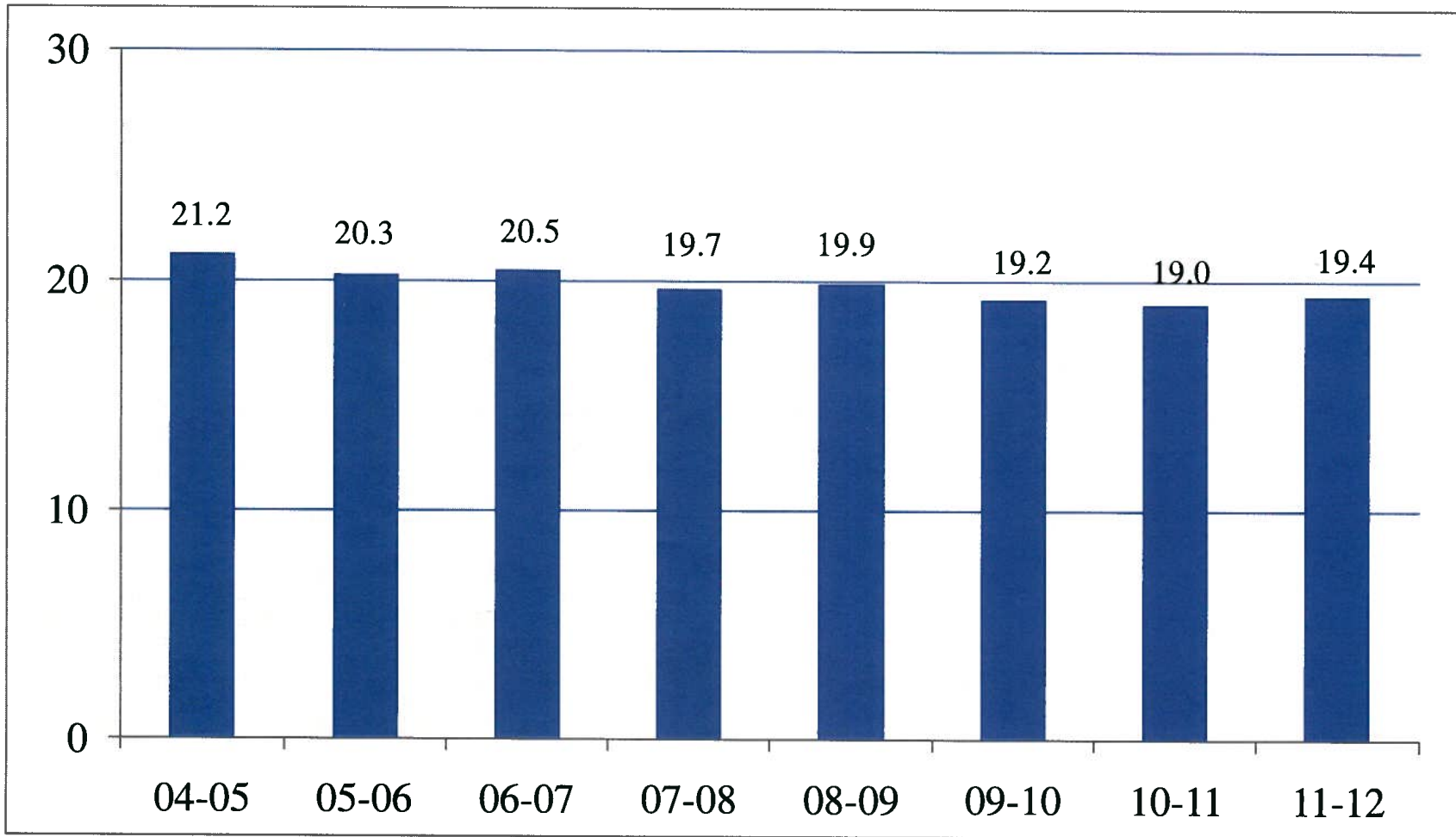
GRADE	CURRENT ENROLLMENT 2010 – 2011	PROJECTED ENROLLMENT 2011 – 2012	CHANGE
Pre-K	66	66	0
K	97	83	-14
1	118	100	-18
2	113	120	+ 7
3	122	114	- 8
4	145	126	-19
Totals	661	609	-52

REDDING ELEMENTARY SCHOOL

Class Size

	2010-2011			2011-2012		
	Total Enrollment	# of Sections	Average Class Size	Projected Enrollment	# of Sections	Average Class Size
Pre-K	66			66		
K	97	5	19.4	83	5	16.6
1	118	6	19.7	100	5	20
2	113	6	18.8	120	6	20
3	122	6	20.3	114	6	19
4	145	7	20.7	126	6	21

REDDING ELEMENTARY SCHOOL AVERAGE CLASS SIZE: 2004 TO 2012



CURRENT AND PROJECTED ENROLLMENT JOHN READ MIDDLE SCHOOL

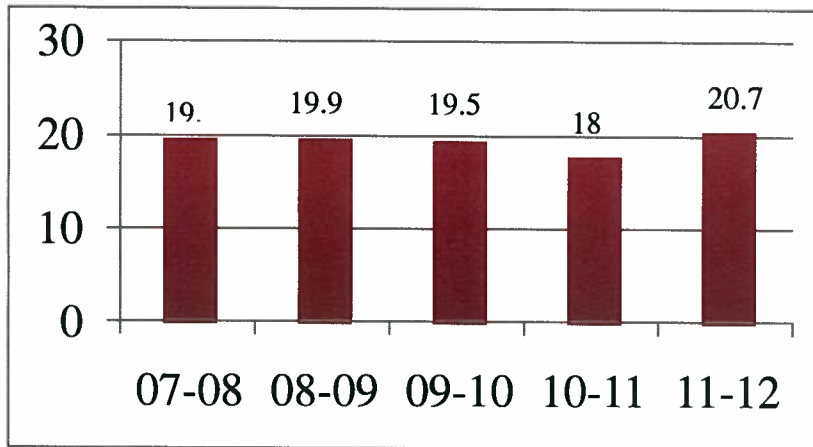
Grade	Current Enrollment 2010 – 2011	Projected Enrollment 2011 – 2012	Change
5	127	146	+19
6	157	123	-34
7	152	160	+ 8
8	147	155	+ 8
Totals	583	584	+ 1

JOHN READ MIDDLE SCHOOL

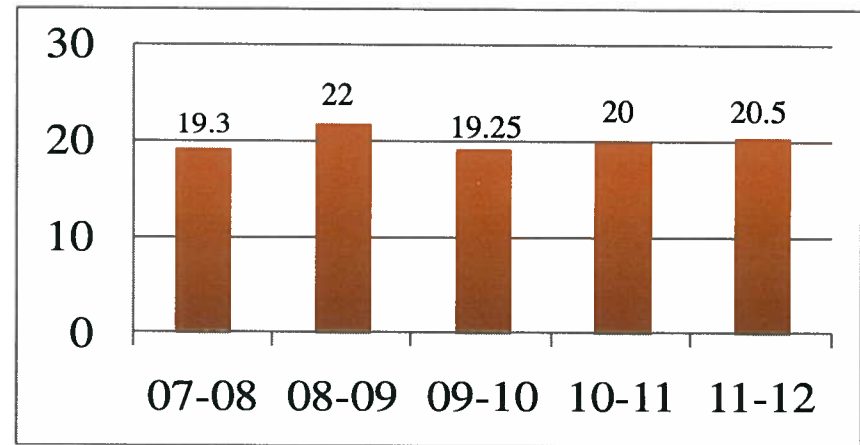
AVERAGE CLASS SIZE BY GRADE:

MATHEMATICS, SCIENCE, LANGUAGE ARTS, SOCIAL STUDIES

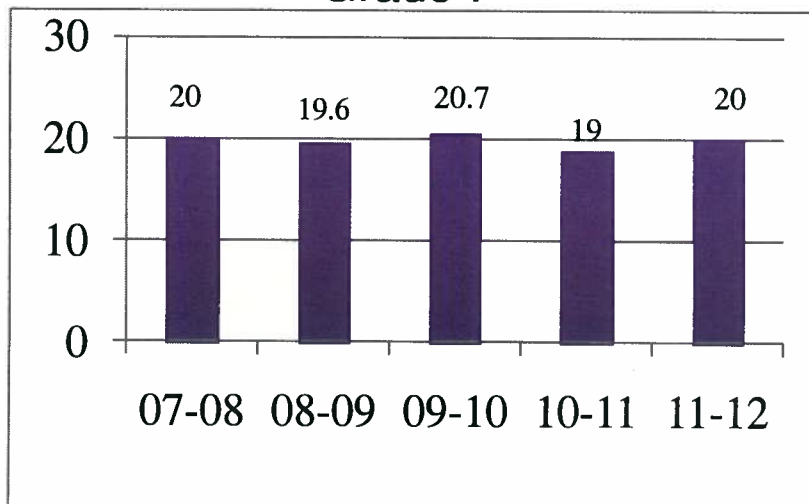
Grade 5



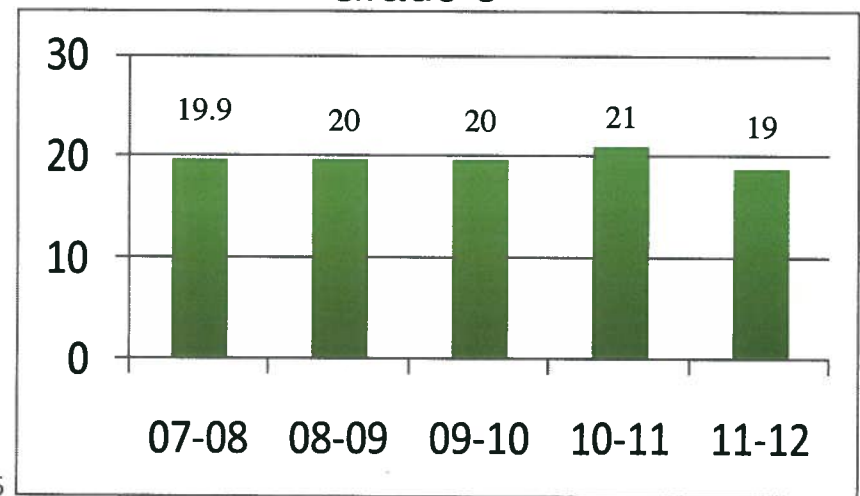
Grade 6



Grade 7



Grade 8



BUILDING THE BUDGET – BUDGET DRIVERS

Current 2010 – 2011 Budget
(3.5% increase from 2009-10)

\$ 20,650,227

BUDGET DRIVERS		YOY Budget Change	Impact on Overall Budget
Contractual Salary Obligations	\$ 394,951	3.95%	1.91%
Special Education outside tuition & transportation	\$ 100,713	18%	0.49%
Health Insurance	\$ 122,538	5.2%	0.58%
Support staff Pension Contributions	\$ 58,662	18%	.28%
TOTAL BUDGET DRIVERS	\$ 676,864		3.28%



BUILDING THE BUDGET - ADDITIONS

ADDITIONS		Impact on Overall Budget
1.0 FTE for Instructional Support	+ \$ 78,141	0.39%
0.2 FTE art teacher at JRMS	+ \$ 13,859	0.07%
Mobile student computers	+ \$ 22,047	0.10%
Building & facility maintenance	+ \$ 106,379	0.51%
Continued restoration of curriculum development hours	+ \$ 6,153	0.03%



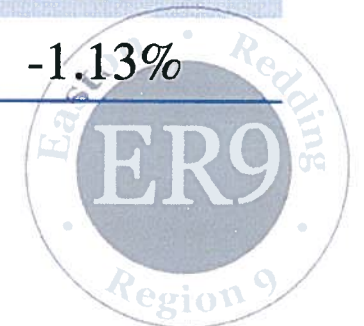
BUILDING THE BUDGET - ADDITIONS

ADDITIONS		Impact on Overall Budget
Continued restoration of professional development hours	+ \$ 14,667	0.07%
2 (0.2) FTE Additional social workers	+ \$ 33,215	0.16%
TOTAL ADDITIONS	\$ 274,461	1.33%



BUILDING THE BUDGET - REDUCTIONS

REDUCTIONS		Impact on Overall Budget
Reduction of 2.0 FTE certified staff due to decrease in enrollment	- \$ 143,196	-0.70%
Reduction in instructional supplies & textbooks at RES	- \$ 6,670	-0.03%
Electricity	- \$ 21,833	-0.11%
Reduction in equipment requests	- \$ 42,465	-0.21%
Reduction in anticipated tuition reimbursement	- \$ 16,800	-0.08%
TOTAL REDUCTIONS	-\$ 230,961	-1.13%



BUILDING THE BUDGET – OPERATING EXPENSE INCREASE

		Impact on Overall Budget
Budget Drivers	\$ 676,864	3.28%
Additions	\$ 274,461	1.33%
Reductions	-\$ 230,961	-1.13%
Other	\$ 68,440	0.34%
TOTAL OPERATING EXPENSE INCREASE	\$ 788,804	3.82%



SUPERINTENDENT'S RECOMMENDED BUDGET SUMMARY

2010-2011 Operating Budget	\$ 20,650,227	
2011 – 2012 Operating Expense Increase	\$ 788,804	+ 3.82%
Decrease in State & Federal Aid	\$ 214,776	+ 1.04%
2011 – 2012 Proposed Operating Budget	\$ 21,653,807	+ 4.86%



Recent History of Superintendent's Recommended Budgets

2011 – 2012	4.86%
2010 - 2011	6.20%
2009 – 2010	4.49%
2008 – 2009	6.94%
2007 – 2008	7.9%

