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## REGION 9 SCHOOL DISTRICT EASTON & REDDING, CT

Board of Education Approved Budget  
2011 - 2012

March 21, 2011

### Joel Barlow High School The Measure of an Education

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“The measure of an education, that which will sustain learners beyond Joel Barlow High School, is the vital exchange between educators and students. We hold to the tenets of that exchange: *the stimulation of the intellect, the cultivation of inquiry, the fostering of thoughtful behavior, the enhancement of a sense of wonder, the quest for truth.*” (from JBHS Guiding Principle)

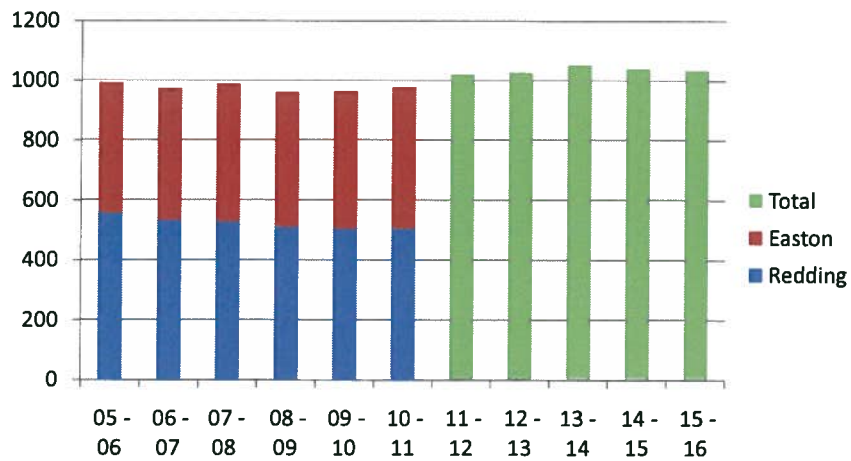


### CURRENT AND PROJECTED ENROLLMENT JOEL BARLOW HIGH SCHOOL

Grade	Current Enrollment 2010-2011	Projected Enrollment 2011-2012	Change
9	252	268	+16
10	253	247	-6
11	246	255	+9
12	219	250	+31
<b>Total</b>	<b>970</b>	<b>1,020</b>	<b>+50</b>
Outplaced students	21		

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### ENROLLMENT TREND JOEL BARLOW HIGH SCHOOL



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## REGION 9 BUDGET SUMMARY

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**2011 – 2012 Proposed Budget** **\$21,700,000** **+ 2.30%**

**Easton's Share** **+ \$ 383,355** **+ 3.81%**



## OPERATING BUDGET DRIVERS

**Current 2010 – 2011 Budget** **\$ 21,212,212**  
 (2.76% increase from 2009-10)

BUDGET DRIVERS	YOY Budget Change	Impact on Overall Budget
Contractual Salary Obligations	\$ 364,754 4.49%	1.71%
Health Insurance	\$ 95,825 6.1%	0.45%
Special Education transportation	\$ 105,031 56.0%	0.50%
Decrease in State & Federal Aid (ARRA)	\$ 87,000 100.00%	0.41%
Support staff pension contributions	\$ 14,074 5.06%	0.07%
<b>TOTAL BUDGET DRIVERS</b>	<b>\$ 666,684</b>	<b>3.14%</b>



## OPERATING BUDGET ADDITIONS

ADDITIONS		Impact on Overall Budget
One Additional Math/Science teacher	\$ 81,651	0.38%
Special Education: Increase in services to meet specialized student needs	\$ 62,499	0.30%
Increase in Literacy Consultant Hours	\$ 16,200	0.08%
NEASC & High School Reform Coordinator	\$29,000	0.14%

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## OPERATING EXPENSE REDUCTIONS

REDUCTIONS		Impact on Overall Budget
Outside Tuition for Students with Special Needs	- \$ 131,291	-0.62%
Retirement Savings	- \$ 151,743	-0.72%
Debt Service	- \$ 59,571	-0.28%
Electricity	- \$ 50,000	-0.24%
Transportation (excluding special education)	- \$ 19,336	-0.09%
<b>Total Reductions</b>	<b>- \$411,941</b>	<b>-1.94%</b>

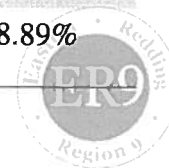
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### Recent History of Region 9 Approved Budgets

	Operating Budget Increase	Debt Service Increase (Decrease)	Overall Increase
<b>2011 - 2012</b>	<b>2.58%</b>	<b>-0.28%</b>	<b>2.30%</b>
2010 - 2011	3.06%	-0.3%	2.76%
2009 - 2010	2.76%	-0.8%	1.96%
2008 - 2009	4.50%	0.23%	4.73%
2007 - 2008	6.91%	2.08%	8.99%
2006 - 2007	6.70%	2.19%	8.89%

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### Region 9 School District

#### Important Upcoming Dates

**April 11, 2011 District Hearing**

**May 3, 2011 Anticipated Referendum  
Date**

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