

Region 9 Board of Education District Hearing

Minutes - April 11, 2011

Joel Barlow High School - Auditorium

R9 Attendance: Mark Lewis (Chair), Cathy Gombos (Assistant Chair), Chris Hocker (Treasurer), Thomas Logie (Secretary), Leon Karvelis, Joseph Macchio, Margot Abrams, Dr. Judith Shapiro
Administration: Superintendent Dr. Michael Cicchetti, Director of Finance and Operations Mrs. Peggy Sullivan, Head of School Thomas McMorran
Public: eight members of the public were in attendance

Mr. Lewis called the meeting to order at 7:10pm

Public comment: none

Board member comment: none

Budget Overview: Mr. Lewis distributed hard copies summarizing the Region 9 2011-2012 budget approved by the Region 9 board of education. As these slides were projected on the auditorium screen, Mr. Lewis reviewed the highlights as follows:

-Total Joel Barlow High School enrollment is expected to rise by fifty (50) students to 1,020 for the 2011-2012 school year.

-While enrollment is falling in Easton and Redding elementary schools, it is now peaking in the two middle schools. As a result, Joel Barlow High School enrollment is expected to rise slightly over the next few years, peaking in the 2013-2014 school year.

-The proposed Region 9 budget for the 2011-2012 school year totals \$21,700,000.00. This represents a 2.3% increase over the current 2010-2011 budget.

-The share paid by each town for the 2011-12 budget is based on 2010-11 enrollment. Since the share of students coming to JBHS from Easton is rising, Easton will pay a larger share of the year-on-year increase in the budget relative to the share paid by Redding. As a result, while Redding will pay 51+% of the budget, and Easton 48+%, Easton will pay 3.81% more year-on-year (an increase of \$383,355), while Redding will pay 0.94% more year-on-year (an increase of \$104,433).

-Five primary drivers added 3.14% to the monies allocated for the current school year.

-Contracted Salaries, which add	1.71% YOY
-Health insurance will add	0.45%
-Special Education transport will add	0.50%
-Reduced state and federal aid	0.41%
-Support staff pension contribution	0.07%
Total	3.14%

[Note during the 2011-12 school year, which is the final year of the 3-year JBEA teachers' contract, certified staff at JBHS are to receive a 3.0% general wage increase. A new 3-year contract is to be

negotiated later this year for 2012-13 through 2014-15.]

-In addition to the year-on-year drivers noted above, the 2011-12 budget reflects costs related to:

Adding a math/science teacher (\$81,651)	0.38%
Special ed services for new student (\$62,499)	0.30%
Adding on site literacy consultant hours (\$16,200)	0.08%
Admin related to NEASC/h.s. reform law (\$29,000)	0.14%
Total	0.9%

-Meanwhile, expenses are to fall next year due to the following changes:

Fewer special ed students requiring outside tuition	-0.76%
Staff retirements	-0.72%
Reduction in debt service expense	-0.28%
Energy conservation/lower electricity use	-0.24%
New, lower-cost bus contract	-0.09%
Total	-2.08%

-Overall, the Region 9 board approved a year-on-year budget increase of 2.3% to meet the needs of rising student enrollment at Joel Barlow High School, contractual obligations in the current certified staff contract, and increasing costs for health insurance and special education services.

Public comment: A member of the public asked what budget items would be cut if voters do not approve the budget.

Chairman Lewis responded that the board had requested reduction scenarios down to 2.0% and that the board would have to reconsider such options if the budget is not passed by a majority of Easton and Redding voters.

Board member comment: Mr. Logie added for the public record that the referendum vote on the proposed Region 9 budget is scheduled for Tuesday, May 3, 2011.

Motion: move to adjourn the meeting: Gombos, Macchio. Approved. Unanimous.

Mr. Lewis adjourned the meeting at 7:22pm

Respectfully submitted,

Thomas Logie, Secretary, Region 9 Board of Education