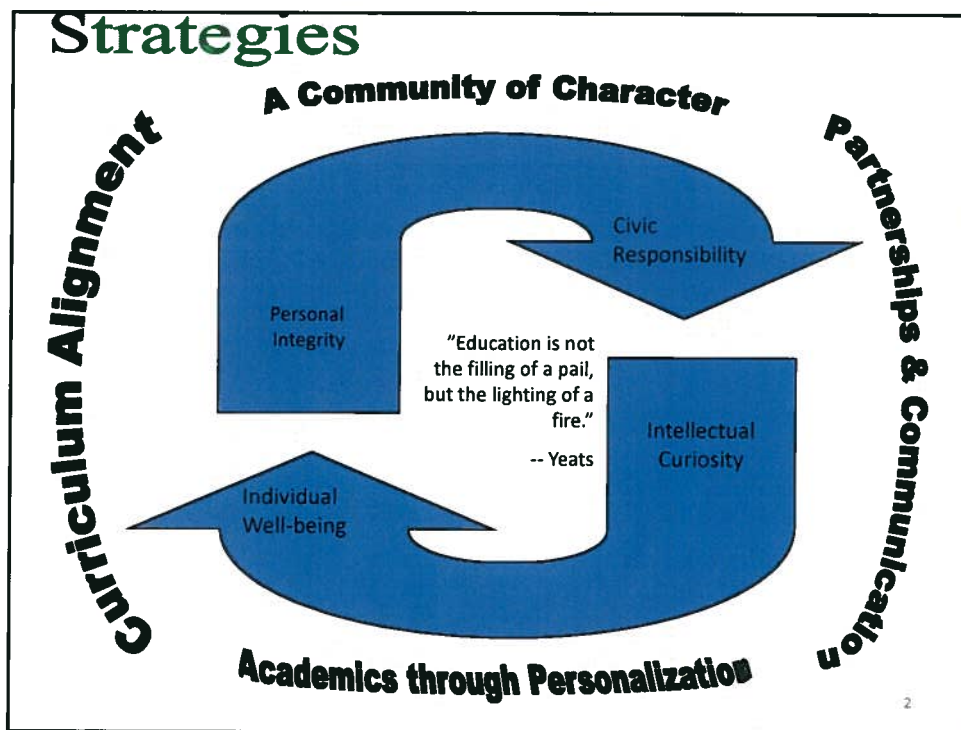


Region #9 School District Easton & Redding, Connecticut

Estimated Costs
2010-2011 School Year
February 23, 2010



Mission Statement

“We the community of Joel Barlow High School believe in a rigorous, dynamic education that respects the diversity of student abilities and interests. Committed to an open and active exchange of ideas, we promote the values, knowledge, and skills that foster personal integrity, intellectual curiosity, individual well-being, and civic responsibility.”

Joel Barlow High School Goals 2009-2010

- I. Personalization of Learning
- II. Excellent Curriculum & Instruction
- III. Character Development
- IV. Communication & Community Partnership
- V. Allocation of Resources Responsibly

The 2010-2011 Budget

Development Criteria

1. We will think of those who study here as complete people, not merely students.
2. We will provide the supplies and materials necessary for academic, social, and civic excellence at JBHS.
3. We will invest in the continuous development of our staff and faculty.
4. We will maintain and improve our buildings and grounds.
5. This budget will align with our core values and maintain our status as an elite high school.

Enrollment Projections

| Year | Students | Percent Change |
|------|-------------------|----------------|
| 2009 | 959 (actual: 954) | 0.2% |
| 2010 | 954 (actual: 956) | -0.5% |
| 2011 | 998 | 4.6% |
| 2012 | 1006 | 0.8% |
| 2013 | 1028 | 2.2% |
| 2014 | 1016 | -1.2% |
| 2015 | 1005 | -1.1% |
| 2016 | 978 | -2.7% |
| 2017 | 914 | -6.5% |
| 2018 | 883 | -3.4% |
| 2019 | 854 | -3.3% |

Projections from Dr. Peter M. Prowda, November 6, 2009

The 2010-2011 Budget

The adopted 09-10 Budget is...

\$20,642,547

February 23, 2010: We propose...

an increase of 4.0%,

which amounts to \$827,099

for a total request of \$21,469,646

How did we arrive at 4.0%

1. Fidelity to our school mission
2. Alignment with our budget criteria
3. Recognition of economic environment

A 4.0% Increase

| Budget Item | Increase | % of Increase |
|---|------------|---------------|
| Certified & non-certified contractual salary increases | \$ 387,804 | 1.9% |
| Outside special education tuitions | \$ 184,210 | .9% |
| Health insurance | \$ 72,867 | .4% |
| Student transportation | \$ 49,424 | .2% |
| Industrial technology: Statutory tuition and/or transportation to agricultural, technical-vocation, or magnet schools | \$ 43,360 | .2% |

Arriving at 4.0% Continued

Maintaining the quality of our learning community

| Budget Item | Increase | % of Increase |
|---|-------------|---------------|
| District share of central office | \$ 37,131 | .2% |
| Non-cert pension expense | \$ 35,305 | .2% |
| Curriculum development for all departments | \$ 31,972 | .1% |
| Debt service | - \$ 60,794 | -.3% |
| Everything else it takes to run a school, i.e., paper, textbooks, supplies, postage, floor wax, maintenance & repairs, electricity... | \$ 45,820 | .2% |

Priority Budget Requests

Staff and Faculty:

Restoration of summer days, substitute teachers, athletics and co-curricular programs

Curriculum:

Tri-district strategic plan, some Humanities and some Science curriculum work

Operations and Asset Management:

PowerSchool software, Textbook Management software, and Virtual Language Lab

Deferred Requests

- Deferment of staffing in special education, technology, guidance, and custodial services
- Postponement of infrastructure support work where possible (exterior lights, water heaters, tennis courts)
- Reduction to curriculum work in Humanities and Science, Math, Technology & Business

End of Presentation

"Life becomes harder for us when we live for others, but it also becomes richer and happier." -- Albert Schweitzer

The End

