



Joel Barlow High School

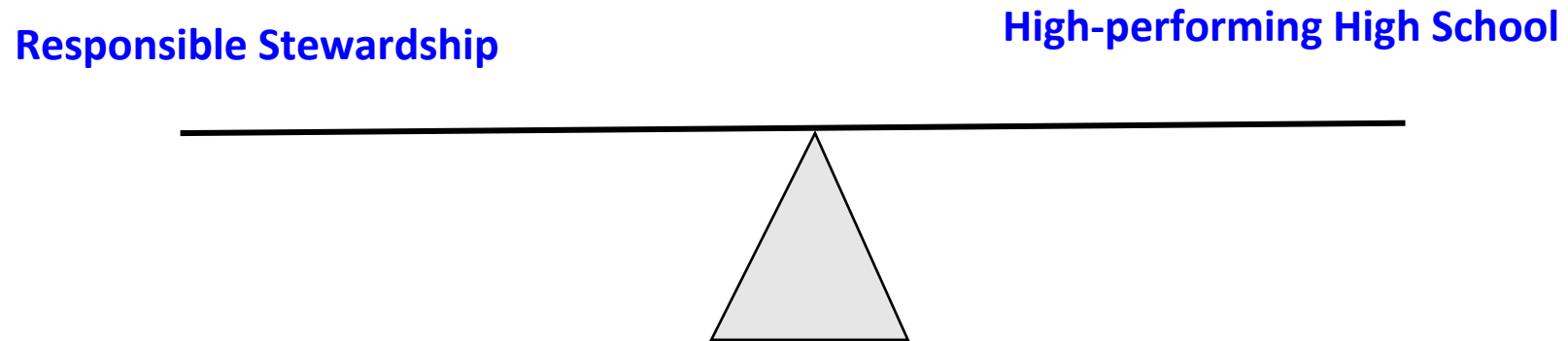
Region 9 Board of Education
District Hearing - April 3, 2017

Core Values

We, the community of Joel Barlow High School, believe in a rigorous, dynamic education that respects the diversity of student aspirations. Through an open and active exchange of ideas, we seek to promote values, knowledge and skills that foster meaningful inquiry, personal integrity, individual well-being, global citizenship, and continuous independent learning.

It's a Delicate Balance...

Region 9 Board of Education



Challenges

New Payments for Magnet Schools

Excess Cost Reimbursement Reductions

Educational Cost Sharing

Pension Fund proposals

Declining Enrollment

Capital Improvements/Debt Service

Proper Insurance Reserves

Meeting Federal/State requirements for Special and General Education

Proposed Region 9 Budget

Total Budget of \$23,789,137

A 2.18 % Increase over last year's budget

Budgets to cover \$158,073, or ½ of the Governor's Proposed reduction in Excess Cost reimbursement of \$316,146

Includes an additional \$234,763 for Debt Service

Includes an additional \$242,210 in Health Insurance

Easton (46.5%) Share \$11,061,949 , an increase of .6% over last year

Redding (53.5%) Share \$12,727,188 , an increase of 3.4% over last year

REGION 9 2017-18

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FUNCTION SUMMARY

Func	Description	15-16 Adjusted	15-16 Actual	16-17 Adjusted	17-18 Proposed	Variance	% Change
1100	General Instruction	\$10,176,907	\$10,271,747	\$9,980,230	\$9,993,011	\$12,781	0.13%
1114	Humanities	\$119,538	\$99,300	\$90,988	\$55,429	(\$35,559)	-39.08%
1115	Integrated Lang. Arts	\$28,316	\$26,972	\$20,766	\$14,387	(\$6,379)	-30.72%
1116	Curriculum	\$30,787	\$30,787	\$25,281	\$12,392	(\$12,889)	-50.98%
1117	Industrial Technology	\$89,997	\$84,011	\$86,188	\$146,077	\$59,889	69.49%
1119	Science/Math.Technology	\$105,465	\$98,964	\$81,829	\$58,920	(\$22,909)	-28.00%
1121	PE/Health	\$37,884	\$25,191	\$18,698	\$17,648	(\$1,050)	-5.62%
1125	Student Activity Athletic	\$1,112,091	\$1,111,688	\$1,116,175	\$1,006,755	(\$109,420)	-9.80%
1126	Student Activity Co-curricular	\$217,179	\$189,800	\$127,336	\$90,419	(\$36,917)	-28.99%
1127	Special Services	\$72,169	\$65,561	\$58,684	\$59,319	\$635	1.08%
1200	Special Education	\$3,678,297	\$3,866,327	\$4,435,495	\$4,701,045	\$265,550	5.99%
1211	Special Ed. Intensive	\$0	\$0	\$0	\$0	\$0	0.00%
2120	Guidance	\$26,177	\$17,225	\$17,901	\$13,361	(\$4,540)	-25.36%
2130	Health Services	\$5,411	\$5,185	\$3,162	\$76,259	\$73,097	2311.73%
2140	Psychological Services	\$17,410	\$4,497	\$15,230	\$10,730	(\$4,500)	-29.55%
2150	Speech Services	\$119,719	\$114,655	\$197,499	\$206,245	\$8,746	4.43%
2220	Ed. Media Services	\$45,168	\$36,489	\$37,243	\$37,248	\$5	0.01%
2225	Technology Plan	\$419,676	\$420,137	\$385,545	\$340,796	(\$44,749)	-11.61%
2310	Board of Education	\$91,340	\$118,257	\$93,084	\$99,180	\$6,096	6.55%
2320	Central Administration	\$537,996	\$537,996	\$537,995	\$547,947	\$9,952	1.85%
2330	Magnet School	\$0	\$0	\$0	\$88,885	\$88,885	0.00%
2410	School Administration	\$1,083,002	\$1,007,075	\$982,223	\$996,332	\$14,109	1.44%
2600	Operation/Maint.Physical Plant	\$2,051,345	\$1,956,806	\$1,976,958	\$1,959,229	(\$17,729)	-0.90%
2700	Student Transportation	\$850,426	\$757,047	\$821,280	\$851,659	\$30,379	3.70%
3100	Food Service	\$0	\$75	\$0	\$0	\$0	0.00%
5100	Debt Service	\$2,227,384	\$2,218,240	\$2,171,100	\$2,405,863	\$234,763	10.81%
5200	Fund Transfers	\$1	\$79,653	\$1	\$1	\$0	0.00%
		23,143,685	23,143,685	23,280,891	23,789,137	508,246	2.18%

Impact of Proposed Budget

Academic

- Teacher Reductions
 - 1 Science Teacher
 - 1 Art Teacher
 - 1 Special Education Teacher
 - ½ Wellness Position
 - 1 Librarian
- Other Reductions
 - Textbook reductions
 - Curriculum Work

Activities/Athletics

- Participation Fee Instituted
- Assistant Coach Positions Eliminated
- Transportation for Clubs and for off campus sports eliminated (not for meets/games)

Region 9

Upcoming Dates

- District Meeting - May 1, 2017 at 7:30 pm at Joel Barlow High School
- Budget Vote – May 2, 2017