

Region 9
2019-2020
Budget Presentation

Prowda Enrollment:

2015-16	231	235	248	271	254	1,008
2016-17	218	212	232	241	267	952
2017-18	221	214	212	228	240	894
2018-19	228	220	213	211	231	875
Projected						
2019-20	197	223	219	210	212	-11 864
2020-21	207	193	222	216	211	-204 842
2021-22	186	202	192	219	217	830
2022-23	173	182	201	190	220	793
2023-24	157	169	181	198	191	739
2024-25	174	154	168	179	199	700
2025-26	195	170	153	166	179	668

2019-2020 Apportionment:

							Easton	Redding
2016-17	218	212	232	241	267	952	440	503
2017-18	221	214	212	228	240	894	394	488
2018-19	228	220	213	211	231	875	365	496
							-29	+8
Projected								
2019-20	197	223	219	210	212	864	Net Increase of 37 students/ Redding	
2020-21	207	193	222	216	211	842	+2.34% Redding	
2021-22	186	202	192	219	217	830		
2022-23	173	182	201	190	220	793		
2023-24	157	169	181	198	191	739		
2024-25	174	154	168	179	199	700		

Budget Increases:

1. Contractual salary increases: \$200,000
2. Special Ed. Excess Cost: \$200,000
3. Central Office- \$28,544
4. Health Insurance: \$225,000
5. Multiple < \$30K: \$79,456

Total Increases: \$733,000

Budget Reductions:

1. Special Education Tuition (\$517,000)

2. Transportation (\$116,000)

3. Debt Service (\$80,000)

Total Reductions: (\$833,000)

4. Electricity/Heating Oil (\$46,000)

5. IT Equipment (\$35,000)

6. Tuition Reimburse/ Workers' Comp (\$15,000)

7. Multiple < \$10K each (\$21,000)

2019-2020 Proposed Operating Budget:

2019-2020 Proposed Budget: \$24,133,114

2018-2019 Approved Budget: \$24,240,494

Variance: -\$107,380

-0.44%

Redding Share: +\$505,367

+3.77%

Easton share: -\$612,745

-5.65%



JOEL BARLOW HIGH SCHOOL

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Welcome to Joel Barlow High School!

Our eighth St. Baldrick's event, held on Monday, March 11th, 2019 was a great success! We received over \$12,000 in contributions this year, and our 8-year total now stands at over \$139,400 donated to support childhood cancer research.

We extend a huge thank-you to everyone who participated and contributed to this year's event!

Barlow Campus Improvements Request

Project Scope Overview:

1. Barlow Drive: \$ 597,075

Complete asphalt reclaiming and paving of Barlow Drive extending from Black Rock to Turney Rd; verify integrity of drainage and sub-base; widen curve for bus access; replacement of catch basins; install new guardrails; install cobblestone entrance easement and granite curbing for greater durability and enhanced appearance.

2. Tennis Courts: \$451,000

Reclaim and repave asphalt tennis courts; rebuild with concrete perimeter curbing and resurfacing to Design Professional Specifications.

Barlow Campus Improvements Request

Project Scope Overview:

3. Running Track: \$357,330

Complete reclaiming, repaving, and resurfacing of the running track under the supervision of a Design Professional and a Certified Track Specialist.

4. Access drive off Turney Rd: \$74,615

Extend pavement from end of Turney Rd to Stadium Drive. This area was not included in the Turf Installation Project.

Barlow Campus Improvements Request

Project Scope Overview:

5. Rear Concrete Plaza: \$85,560

Replace damaged rear Entrance Stairway and Handicap Ramp and adjoining sidewalk areas.

6. North/South Walkway: \$51,595

Reconstruction of concrete sidewalk adjacent to auditorium. This walkway is used by students loading buses in the afternoon.

Barlow Campus Improvement Funding Request

RESOLUTION APPROPRIATING \$1,916,780 (EASTON'S SHARE CURRENTLY EQUAL TO 42.39% OR \$812,523; AND REDDING'S SHARE CURRENTLY EQUAL TO 57.61% OR \$1,104,257) FOR THE CAMPUS IMPROVEMENT PROJECT AT JOEL BARLOW HIGH SCHOOL AND AUTHORIZE BONDS IN THE SAME AMOUNT