

# Region 9 Board of Education

## 2021-2022 Budget

Joel Barlow  
High School

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*The Region 9 Board of Education (R9BOE), which is its own Finance Board, approved a **1.00%** increase for a total budget of **\$24,595,255** for **2021-22**. The apportionment for **Redding** is **\$12,673,934 (51.53%)** and **Easton** is **\$11,921,320 (48.47%)***

2021-22 Budget		
Total	\$24,595,255	
Total %	1.00%	
	Redding	Easton
Enrollment	420 [↓39]	395 [↑9]
Apportionment	51.53%	48.47%
Apportionment Change	(4.19%)	7.17%
Budget	\$12,673,934	\$11,921,320
Budget Change	(\$553,667)	\$797,667

Note: The R9BOE budget is based on what we estimated as normal operations for Fall 2021. We will seek reductions in expenditures where appropriate as a result of physical plant closures and bus route cessation due to COVID-19 even if those are credits to 2020-2021.

***This budget includes:***

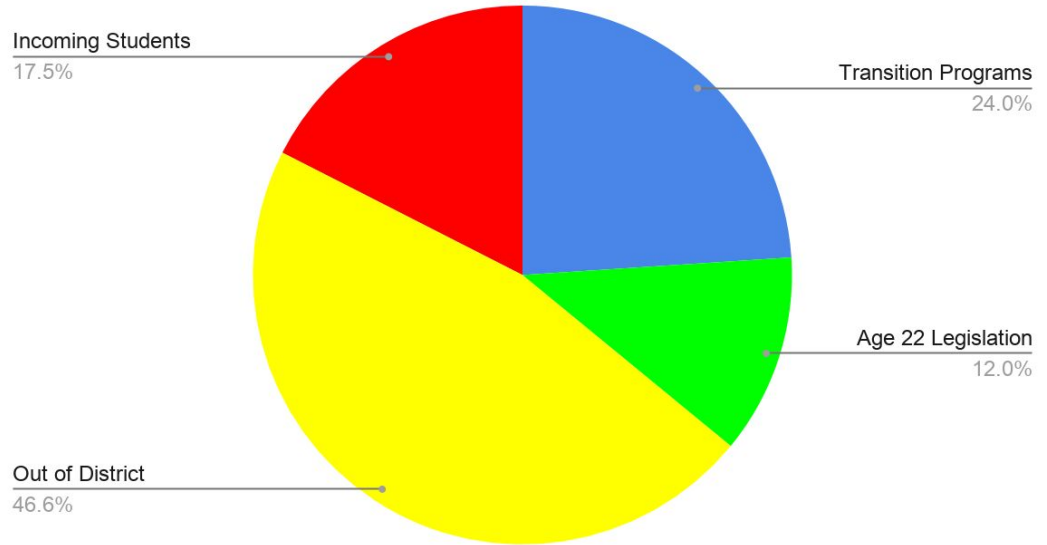
- Reduction in insurance based on Brown & Brown's projections
- Increase in 1 class section each for 2 teachers (Spanish, French) and 2 class sections for 1 teacher (Latin/Etymology)
- Increase to Special Education tuition to private school outplacements driven by incoming new enrollments
- Increase in electricity estimate due to expected rate increase and new HVAC for gym and cafeteria
- Reinstating the position of mid-shift custodian for total of 7 custodians to clean 250,000 sq. ft. building
- Addition of full-time Social Worker for Bridges Program (bringing total to 2 full time social workers)
- Approximately 515 sections of courses; 20 courses (3.9%) with an average class size of 15 or fewer (e.g. AP, advanced, or modified curricula)
- No change to School Resource Officer (SRO) position
- Region 9 portion of increase in Central Office budget for new full-time Director of Technology and salary increases

Function	Object	Description	Amount
1100; 1125; 1200; 2120; 2150; 2410	270	Total reduction in expected certified Health Claims (per Brown and Brown projections)	(\$275,808)
1100; 1125; 1200; 2120; 2130; 2220; 2225; 2410; 2600; 2660	271	Total reduction in expected non-certified Health Claims (per Brown and Brown projections)	(\$194,265)
1100	111	Increases in World Languages sections for existing FTEs driven by enrollment due to changes in state graduation requirements for the Class of 2023 <ul style="list-style-type: none"> <li>• 0.2 French (\$12,572)</li> <li>• 0.2 Spanish (\$15,273)</li> <li>• 0.2 Latin (\$15,617)</li> <li>• 0.2 World Language Mythology Etymology (\$15,617)</li> </ul>	\$59,079
1100	270	Increase in Health Insurance to provide for new staff	\$21,209
1200	563	Special Education tuition to private schools - incoming students additional new enrollments for outplacements	\$130,000
1211	564	Increase in estimated Special Education Excess Cost (ECS) reimbursement from the state	(\$29,713)
2410	115	Remove contract stipend for Doctorate - Head of School	(\$5,000)
2600	672	Increase in electricity estimate	\$35,000
2660	115	Sick day payout for retiring non-certified staff (contractual)	\$15,048
2600	136	Restore Mid-shift Custodian position	\$37,000
1100	108	FTE increase for new Social Worker to support Bridges Program (Salary only)	\$85,340

*Special Education portion of the budget is **\$5,815,487** which is a **\$650,481 (12.59%) increase** from 2020-21*



- *Total Individual Education Program (IEP) Students (in-district and out of district): 139*
  - *In-District: 120 students*
    - *General Special Ed students: 101*
    - *Bridge service\* students: 12*
    - *3E Program students: 7*
  - *Out of district students: 19*
- *Increase to Special Education tuition lines (561 & 563) are due to:*
  - *New legislation that requires some students with IEPs to be programmed for until the day of their 22nd birthday.*
  - *Students exiting JBHS that require Transition Programs (JBHS does not have a 18-22 Program).*
  - *Students who require Outplacement incoming from Easton/Redding.*
  - *JBHS students who currently or may require outplacement programming.*

Increase to Tuition Lines 561 & 563



*\*Bridge service was established at JBHS a few years ago to bring certain special educational services back in district. Bridge has controlled costs due to fewer outplacements.. Bridge services have used staff who support general education students and those who receive services under Section 504 of the Rehabilitation Act of 1973 that prohibits discrimination based upon disability. Increased participation in Bridge enrollment has resulted in a need for a dedicated social worker. With two Barlow social workers, the social emotional educational needs for all students can be better addressed.*

*The R9BOE budgets increased between 0 to 1% in the last 3 years. The 2021-22 budget change to **Redding** is **(\$533,667)** due to the **decrease in 39 students** and **Easton** is **\$797,667** due to the **increase in 9 students***

School Year	Enrollment (October 1st)			Apportionment		Change		
	Redding		Easton	Redding	Easton	Redding	Easton	
19-20	496		365	57.61%	42.39%	2.34%	-2.34%	
20-21	459		386	54.32%	45.68%	-3.29%	3.29%	
21-22 Oct 1st*	 420 39 Students	 395 9 Students		51.53%	48.47%	-2.79%	2.79%	
School Year	Funding			FLAT BUDGET		BY TOWN VARIANCE AND TOTAL %		
	Redding	Easton	Total	Redding	Easton	Redding	Easton	Total %
19-20	13,903,087	10,230,027	24,133,114	567,228	(567,228)	505,367	(612,745)	-0.44%
20-21	13,227,601	11,123,653	24,351,255	(793,979)	793,979	(675,486)	893,626	0.90%
21-22	12,673,934	11,921,320	24,595,255	(679,400)	679,400	(553,667)	797,667	1.0%

The next step in our Budget Process is the **Annual Region 9 District Hearing on April 5th**

