

Region 9 Board of Education

2021-2022 Budget

Joel Barlow
High School

*The Region 9 Board of Education (R9BOE) approved on March 16, 2021, a **1.00%** increase from the previous year's operational budget for a total of **\$24,595,255** for **2021-22***

- *The apportionment of the budget is based on the split of the 815 students enrolled from each town:*
 - **Redding: \$12,673,935 (51.53%)**
 - **Easton: \$11,921,320 (48.47%)**
- *The R9BOE budget is based on what we estimated as normal operations for Fall 2021 restored back to pre-COVID-19 levels with improvements to help students' social, emotional and safety needs and meet new state educational requirements*
- *If necessary in the Fall, we will seek reductions in expenditures where appropriate as a result of building closures and bus route cessation due to COVID-19*

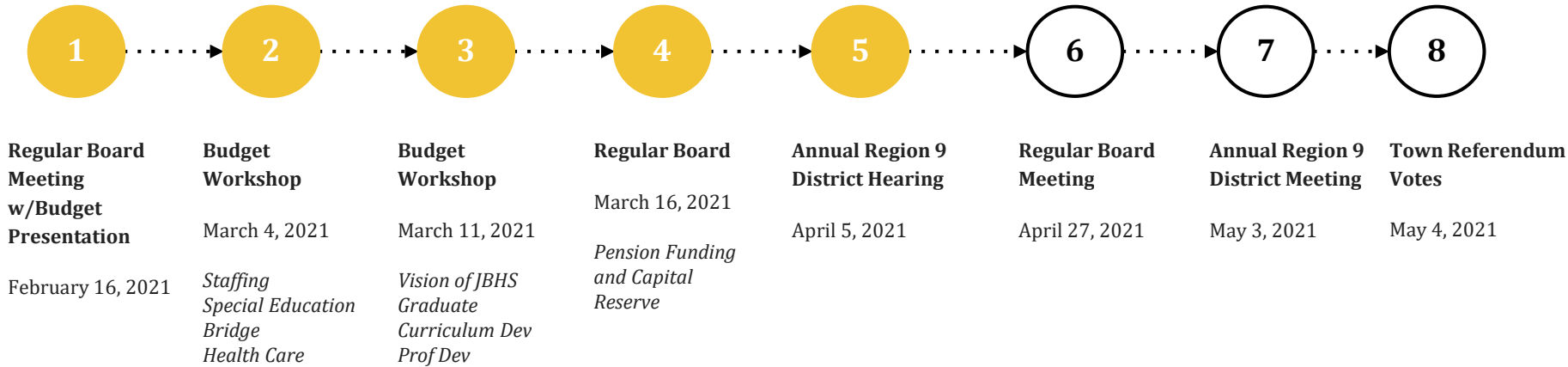
2021-22 Budget		
Total	\$24,595,255	
Total %	1.00%	
	Redding	Easton
Enrollment	420 [↓39]	395 [↑9]
Apportionment	51.53%	48.47%
Apportionment Change	(4.19%)	7.17%
Budget	\$12,673,935	\$11,921,320
Budget Change	(\$553,666)	\$797,667

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"> ● 0.2 French (\$12,572) ● 0.2 Spanish (\$15,273) ● 0.2 Latin (\$15,617) ● 0.2 World Language Mythology Etymology (\$15,617) 	\$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

The next step in our process is the **Annual Region 9 District Meeting on May 3rd** culminating with **Referendum Votes** simultaneously with the towns



 = Not Started  = Completed