

**PRESENTING THE
PROPOSED BUDGET
2010 - 2011**

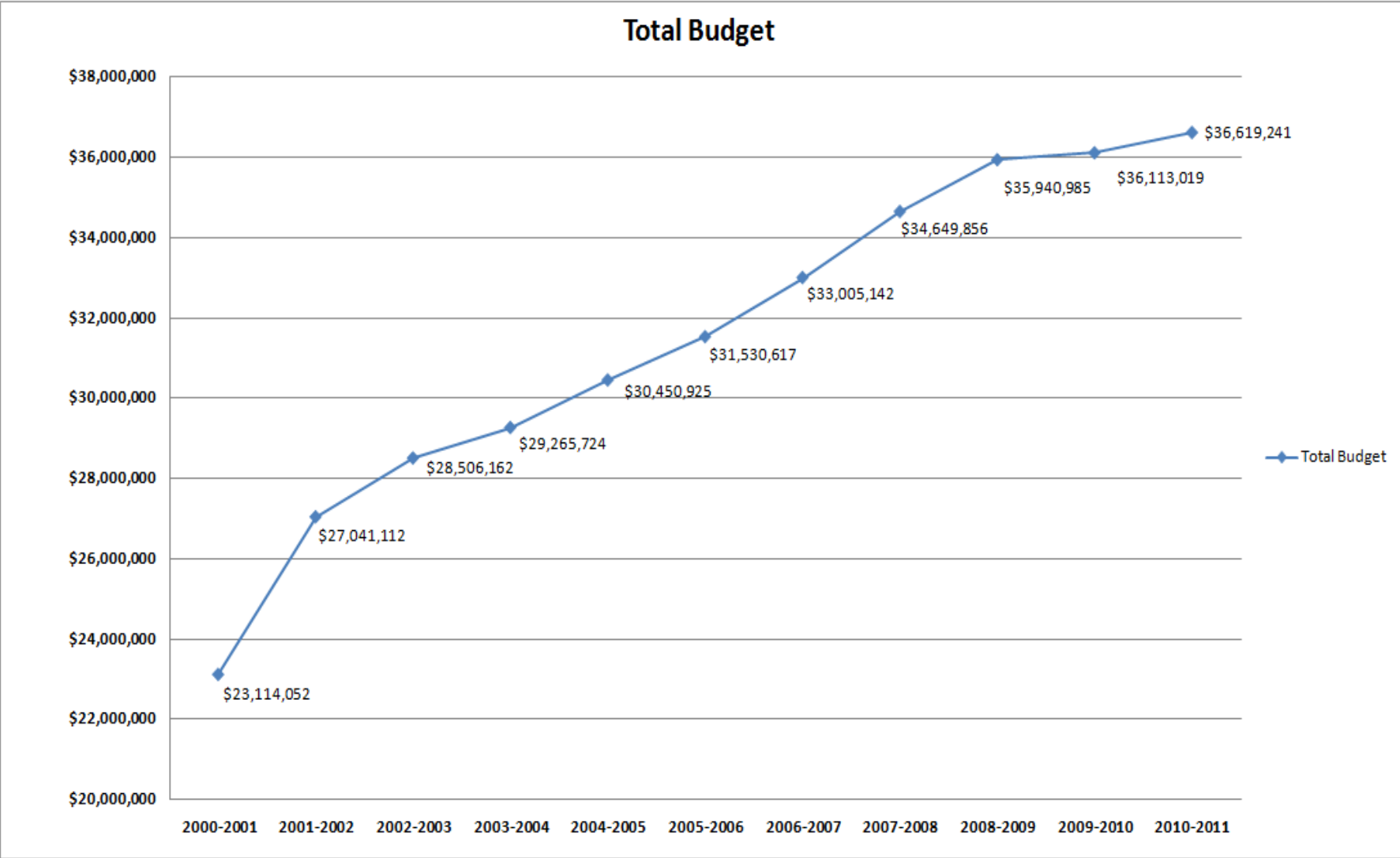


REGIONAL SCHOOL DISTRICT #16

PROSPECT / BEACON FALLS

MAY 3, 2010

TOTAL BUDGET 2000-2001 THROUGH 2010-2011



Dear Voter:

The budget proposal contained in this document is a response to the very difficult economic situation we have been experiencing over the past several years. Again, as you may recall our 2009-2010 budget was an increase from the previous year of 0.47%. This year's message to District leadership was "what can we do without and still work toward the achievement of our mission". This budget represents the collected effort of the entire administrative team and is responsive to these tough economic times. It also represents the responsibility we have to the students of Region 16. Every effort was made to keep our programming intact and to keep budget reductions as far from students as possible.

Getting to 1.40% increase:

- ▶ Technology – total reductions = \$490,366
- ▶ Equipment & Furniture – total reductions = \$68,276
- ▶ Major Building Improvements – total reductions = \$127,200
- ▶ Personnel Requests & Benefits – total reductions = \$284,192
- ▶ Special Education Program – total reductions = \$93,900
- ▶ Contingencies – total reductions = \$25,000
- ▶ Improvement of Instruction – total reductions = \$20,000

Prior to the construction of the budget, the Board of Education adopted
a set of “Budget Parameters” to guide the process

They are:

- ▶ Class size matters.
- ▶ Core academic programming is supported by the arts and electives program.
- ▶ Cuts should be made as far from the core academic programming as possible.
- ▶ Cuts will always be made to impact the least number of students.
- ▶ No new programs, with associated costs, will be entertained during times of budget cutting unless an equal cost program is cut.

Although we must put some things on hold and extend completion timelines on projects in progress,
I am confident that we will continue to serve the needs of all our students. I encourage you to review
the 2010-11 budget in its entirety so that you may make an informed decision.

Region 16 has made significant progress in revising curriculum and in professional development in order to better meet the needs of our students. The Region-wide Curriculum Council and the Professional Development Committee have been working hand in hand to ensure that State Standards for Learning are clear objectives in our curriculum and the curriculum is delivered by high performing teachers using identified best practices. We are committed to continuous improvement while keeping our per-pupil costs below State average. The latest 2008 – 2009 Strategic School Profiles published by the State show how the Region's Net Current Expenditures Per Pupil compare with both the State and our District Reference Group (DRG):

Region 16 = \$ 11,230 Rank:143 of 169 Towns

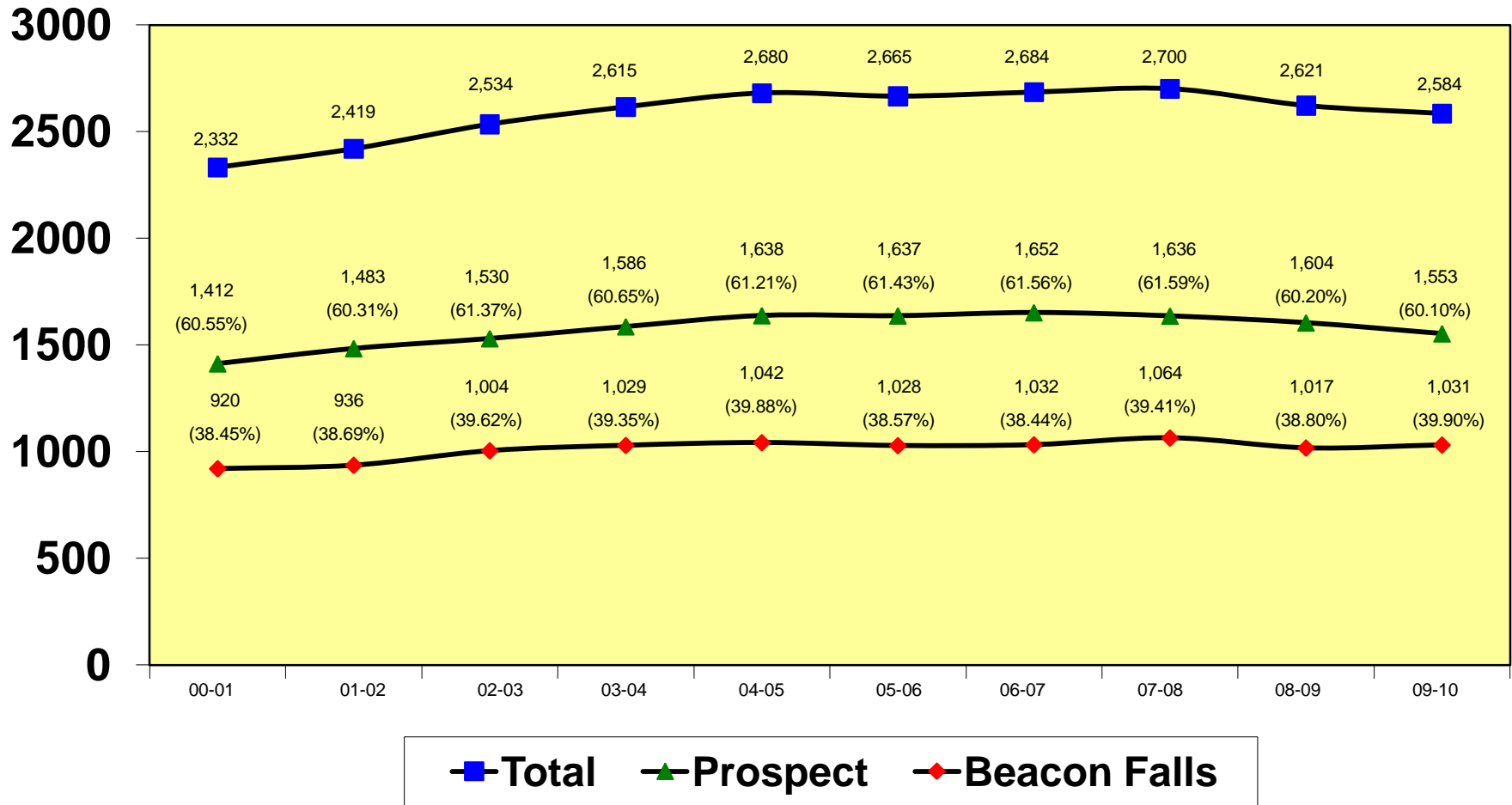
State Average = \$ 12,805

DRG Average = \$12,486

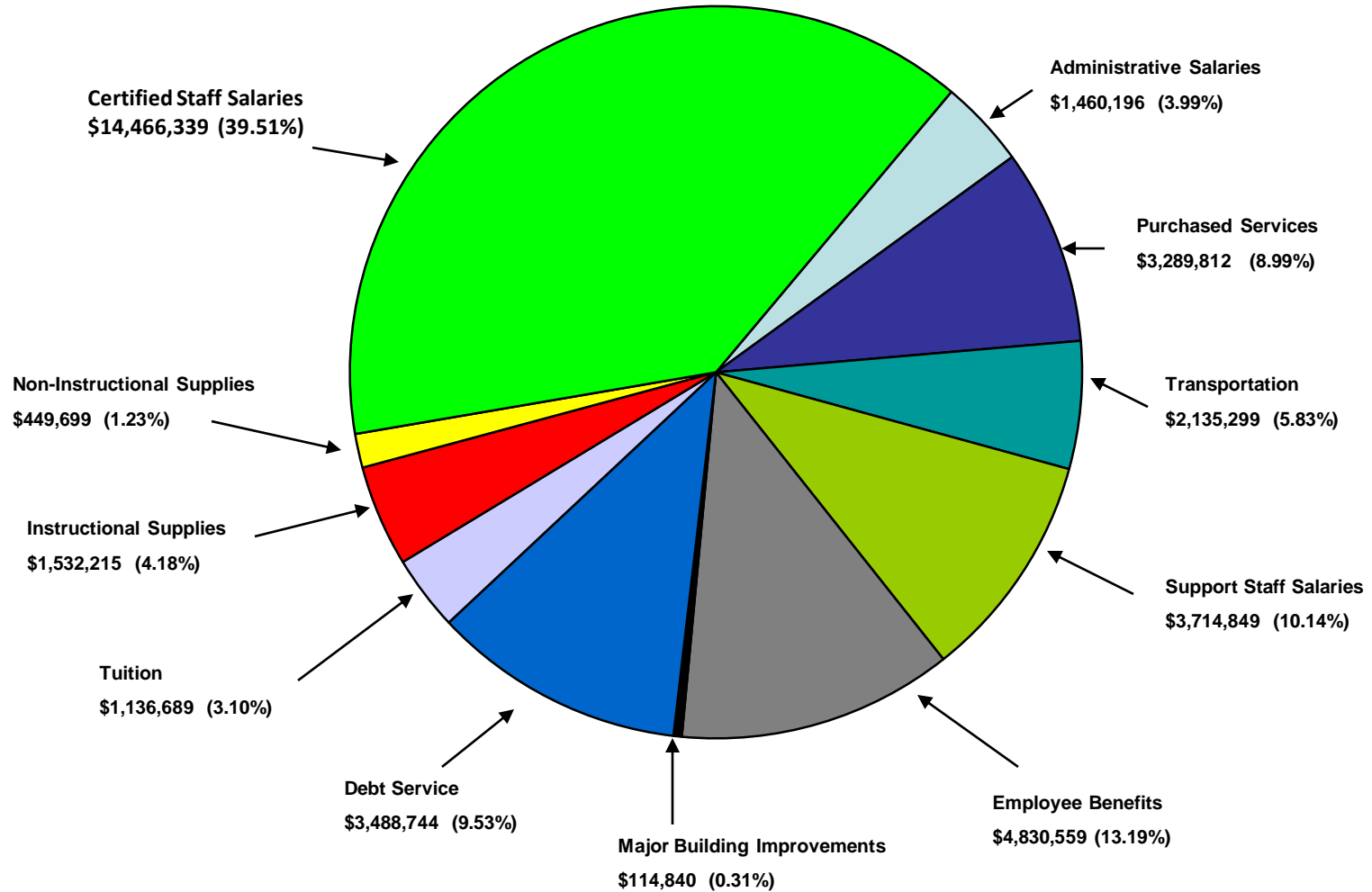
REGIONAL SCHOOL DISTRICT #16

ENROLLMENT TRENDS

SCHOOL YEARS 2000 / 2001 THROUGH 2009 / 2010



WHERE THE MONEY GOES (TOTAL DOLLARS \$36,619,241)



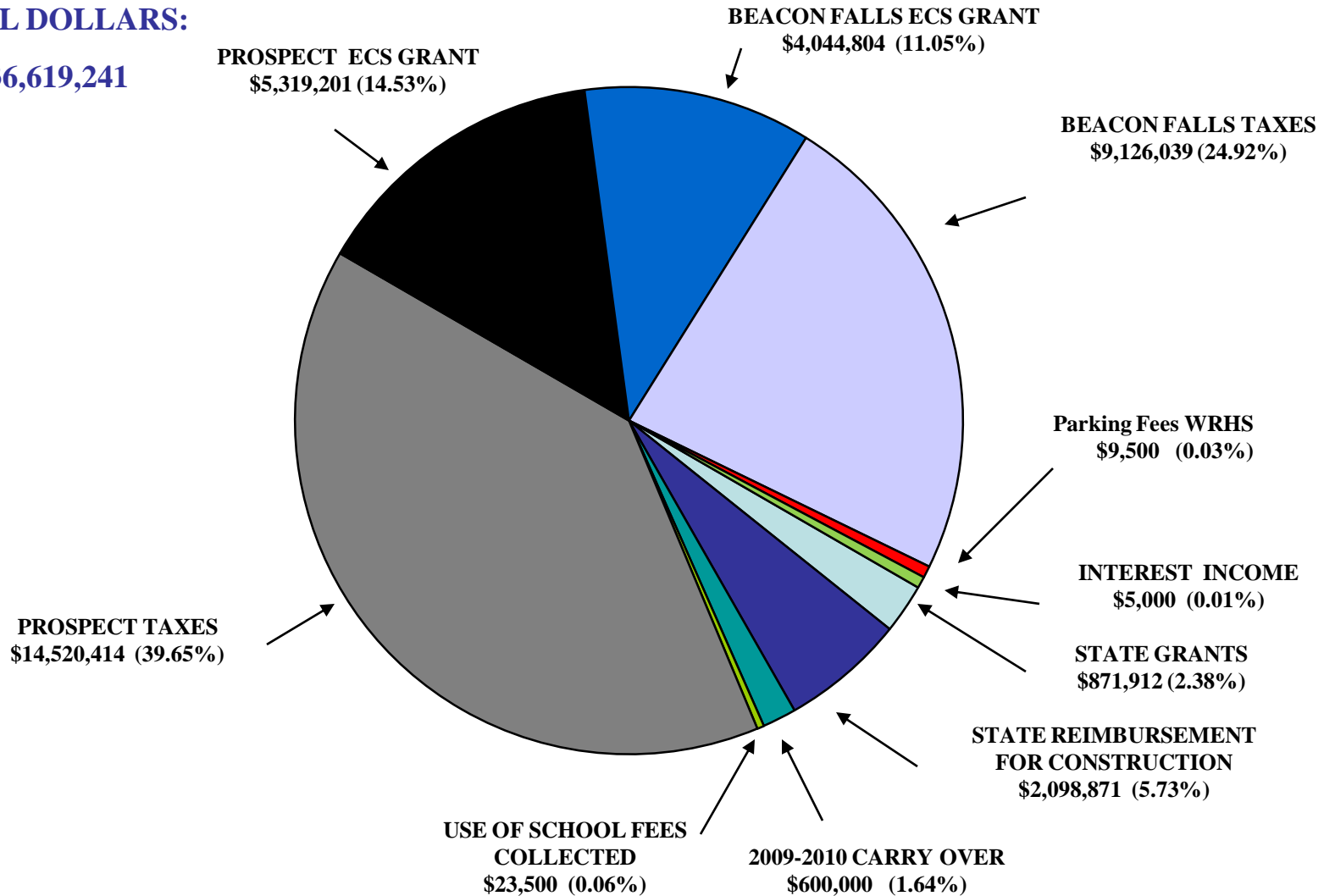
**SOURCES OF
OPERATING REVENUE
WHERE THE MONEY
COMES FROM
TOTAL DOLLARS:**

\$36,619,241

Region 16's revenues come from three sources

- State grants which come directly to Region 16
- Various funds which are received from sources such as interest earned, carry over funds from the previous year and use of building fees collected.
- The Towns of Prospect and Beacon Falls from town tax revenues and the ECS grant the towns receive from the State.

The following graph shows the distribution of these funds



In order to determine the expenses to be paid by member towns of the Region, the net expenses are calculated by taking the total expenditures required and subtracting the revenue from State and local sources.

ESTIMATED NET EXPENSES TO BE PAID BY MEMBER TOWNS

PROPOSED 2010 – 2011 BUDGET

1.	Budget	\$36,619,241
2.	Less State / Federal Grants to Region 16	
	Transportation	338,317
	Special Education	531,443
	Adult Education	2,152
	Expenses -- Sub-Total	<u>871,912</u>
		\$35,747,329
3.	Less State Reimbursement for:	
	Laurel Ledge School Principal & Interest	124,232
	Long River Middle School Principal & Interest	366,457
	Community School Principal & Interest	51,739
	Woodland Regional High School Principal & Interest	1,556,443
	Expenses -- Sub-Total	<u>2,098,871</u>
		\$33,648,458
4.	Less Estimated Interest Income	<u>5,000</u>
		\$33,643,458
5.	Less Estimated Parking Fees at WRHS	<u>9,500</u>
		\$33,633,958
6.	Less Use of Schools Fees Collected	<u>23,500</u>
		\$33,610,458
7.	Less Anticipated 2009 – 2010 General Fund Carry-over	<u>600,000</u>
		\$33,010,458

Then, the remaining balance is divided between the two towns based upon the actual student enrollment. The proportion for this assessment is as follows: Beacon Falls – 39.899% and Prospect – 60.101%. These proportional payments represent the Net Cost to each member town.

NET COST TO MEMBER TOWNS

Total Net Expenses:	\$33,010,458	
Enrollment:	2,584	
Proportioned Enrollment:		
Beacon Falls:	1,031	39.899%
Prospect:	1,553	60.101%

Proportioned Net Expenses to Member Towns:

	<u>Beacon Falls</u>	<u>Prospect</u>	<u>Total</u>
	\$13,170,843	\$19,839,615	\$33,010,458
Less ECS Grant	\$ 4,044,804	\$ 5,319,201	\$ 9,364,005
Net Cost to Towns:	\$ 9,126,039	\$14,520,414	\$23,646,453

New Increase / Decrease to Member Towns:

	<u>2009 – 2010</u>	<u>2010 – 2011</u>	<u>Change</u>	<u>% of Change</u>
Beacon Falls:	\$ 8,524,460	\$ 9,126,039	\$ 601,579	7.06%
Prospect:	\$14,504,875	\$ 14,520,414	\$ 15,539	0.11%

BUDGET IMPACT FROM 2000-01 THROUGH 2010-11

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Average
Approved Budget	23,114,052	27,041,112	28,506,162	29,265,724	30,450,925	31,530,617	33,005,142	34,649,856	35,940,985	36,113,019	36,619,241	
Change From Previous Year	3,352,722	3,927,060	1,465,050	759,562	1,185,201	1,079,692	1,474,525	1,644,714	1,291,129	172,034	506,222	
Percent Change	16.97%	16.99%	5.42%	2.66%	4.05%	3.55%	4.68%	4.98%	3.73%	0.48%	1.40%	5.90%
Proporsitioned Enrollment												
Beacon Falls - # of Students	898	920	936	1,004	1,029	1,042	1,028	1,032	1,064	1,017	1,031	
Percentage	38.08%	39.45%	38.69%	39.62%	39.35%	38.88%	38.57%	38.45%	39.41%	38.80%	39.90%	
Percent Change	(0.01)	1.37%	-0.76%	0.93%	-0.27%	-0.47%	-0.31%	-0.12%	0.96%	-0.61%	1.10%	0.07%
Prospect - # of Students	1,460	1,412	1,483	1,530	1,586	1,638	1,637	1,652	1,636	1,604	1,553	
Percentage	61.92%	60.55%	61.31%	60.38%	60.65%	61.12%	61.43%	61.55%	60.59%	61.20%	60.10%	
Percent Change	0.01	-1.37%	0.76%	-0.93%	0.27%	0.47%	0.31%	0.12%	-0.96%	0.61%	-1.10%	-0.07%
Net Expense to towns - No Ecs												
Beacon Fallls	7,232,786	8,725,800	9,012,100	9,729,046	10,240,577	10,613,298	11,171,575	11,788,917	12,655,947	12,569,264	13,170,843	
Change From Previous Year	637,079	1,493,014	286,300	716,946	511,531	372,721	558,277	617,342	867,030	(86,683)	601,579	
Percent Change	9.66%	20.64%	3.28%	7.96%	5.26%	3.64%	5.26%	5.53%	7.35%	-0.68%	4.79%	6.61%
Prospect	11,759,378	13,392,270	14,278,590	14,826,229	15,783,761	16,683,577	17,789,838	18,871,466	19,460,041	19,824,076	19,839,615	
Change From Previous Year	1,038,519	1,632,892	886,320	547,639	957,532	899,816	1,106,261	1,081,628	588,575	364,035	15,539	
Percent Change	9.69%	13.89%	6.62%	3.84%	6.46%	5.70%	6.63%	6.08%	3.12%	1.87%	0.08%	5.81%
ECS												
Beacon Fallls	2,852,165	3,013,815	3,041,291	3,140,200	3,267,675	3,333,010	3,437,310	3,874,333	4,044,804	4,044,804	4,044,804	
Change From Previous Year	64,059	161,650	27,476	98,909	127,475	65,335	104,300	437,023	170,471	-	-	
Percent Change	2.30%	5.67%	0.91%	3.25%	4.06%	2.00%	3.13%	12.71%	4.40%	0.00%	0.00%	3.49%
Prospect	4,041,279	4,041,279	4,008,452	4,217,716	4,282,281	4,367,927	4,443,912	5,095,020	5,319,201	5,319,201	5,319,201	
Change From Previous Year	22,048	-	(32,827)	209,264	64,565	85,646	75,985	651,108	224,181	-	-	
Percent Change	0.55%	0.00%	-0.81%	5.22%	1.53%	2.00%	1.74%	14.65%	4.40%	0.00%	0.00%	2.66%
Net Tax Cost to Towns												
Beacon Fallls	4,380,621	5,711,985	5,970,809	6,588,846	6,972,902	7,280,288	7,734,265	7,914,584	8,611,143	8,524,460	9,126,039	
Change From Previous Year	573,020	1,331,364	258,824	618,037	384,056	307,386	453,977	180,319	696,559	(86,683)	601,579	
Percent Change	15.05%	30.39%	4.53%	10.35%	5.83%	4.41%	6.24%	2.33%	8.80%	-1.01%	7.06%	8.54%
Prospect	7,718,099	9,350,991	10,270,138	10,608,513	11,501,480	12,315,650	13,345,926	13,776,446	14,140,840	14,504,875	14,520,414	
Change From Previous Year	1,016,471	1,632,892	919,147	338,375	892,967	814,170	1,030,276	430,520	364,394	364,035	15,539	
Percent Change	15.17%	21.16%	9.83%	3.29%	8.42%	7.08%	8.37%	3.23%	2.65%	2.57%	0.11%	7.44%

CHANGES MADE TO THE PROPOSED 2010-2011 BUDGET BY THE SUPERINTENDENT PRIOR TO SUBMISSION TO THE BOARD OF EDUCATION

- ▶ \$157,811 cut from the certified staff account by eliminating four additional part time teachers at Woodland Regional High School.
- ▶ \$ 43,000 cut from the major building improvements account at Community and Laurel Ledge Schools.
- ▶ \$ 18,499 cut by eliminating furniture and equipment requested by all schools.
- ▶ \$326,081 cut from the technology accounts district wide.
- ▶ \$20,515 cut from the non certified staff account by eliminating two additional cafeteria aides at Laurel Ledge School and a new computer technician to work at all schools, and eliminating additional summer hours for secretaries/technology support personnel.

TOTAL REDUCTIONS MADE WERE \$565,906 (1.57%)

**CHANGES MADE TO THE PROPOSED 2010-2011 BUDGET BY THE BOARD OF EDUCATION
DURING THE BUDGET WORKSHOPS HELD IN MARCH**

- ▶ \$ 47,882 cut made to the schools' equipment and furniture accounts.
- ▶ \$164,285 cut from the technology equipment account.
- ▶ \$ 84,200 cut from the schools' major building improvement accounts.
- ▶ \$ 23,869 cut from the salary account due to elimination of two positions.
- ▶ \$ 88,850 cut from the benefits account due to adjustment made to reflect actual 2010-2011 rates received.
- ▶ \$ 93,900 cut from the Special Education purchased services account to correct an error found in this account.
- ▶ \$ 25,000 cut from the contingency account.
- ▶ \$ 20,000 cut from the curriculum improvement account.

TOTAL REDUCTIONS MADE ARE \$547,986 (1.52%)

**CHANGES MADE TO THE PROPOSED 2010-2011 BUDGET BY THE BOARD OF EDUCATION
AFTER THE BUDGET HEARING APRIL 14, 2010**

- ▶ \$6,853 added to the certified staff account by restoring a part time (.6FTE) math position at the High School.
- ▶ \$1,895 cut from the schools' Regional Control Furniture and Fixtures accounts.

TOTAL ADDITIONS MADE ARE \$4,958 (0.01%)