

REGION 6 REVIEW

**BOARD OF EDUCATION NEWSLETTER
REGIONAL SCHOOL DISTRICT NO. 6
WARREN - MORRIS - GOSHEN**

SPRING 2011

HEARING DATE:

MONDAY, APRIL 11, 2011

7:00 p.m.

**James M. Eisenhaure Auditorium
Wamogo Regional High School**

BUDGET MEETING

MONDAY, MAY 2, 2011

8:00 p.m.

**James M. Eisenhaure Auditorium
Wamogo Regional High School**

Dear Citizen of Region 6:

Subsequent to the board adopting a \$17,409,225 budget for the 2011-2012 school year, several events have occurred that will allow the board to reduce its funding request by \$203,500 without impacting the quality of our educational programs. Therefore, at the April 11, 2011 hearing, *the Finance Committee will be recommending a revised budget of \$17,205,725 for the 2011-2012 school year.*

This budget request represents a 1.99% increase over the current spending level. The board believes that this recommendation demonstrates fiscal responsibility to the citizens and taxpayers of Region 6. In fact, over the past three years, the average annual budget increase has been .63%, or less than a one percent increase over a sustained three-year period. Further, in response to declining enrollment and program efficiencies, we have eliminated over 17 staff positions in the past two years. As a board, we have made some tough choices and have directly responded to the challenges that we face.

Yet, these low budget increases have not impacted the quality of education we provide our students. For instance, the district remains committed to funding strong core programs in language arts and reading, mathematics, science, and social studies. We remain committed to creating 21st century learning environments in our schools by providing technology equipment, training and resources that support and enhance the delivery of our core subjects. Additionally, we have added programs at the elementary and high school levels that further enrich the academic offerings available to our students.

Our guiding principles for this budget are: 1) support a comprehensive district-wide curriculum that reflects current State Curriculum Frameworks, 2) protect our core programs that serve as the foundation for a strong education, 3) invest in professional development that increases student achievement, 4) provide special education services that meet the requirements of the Individuals with Disabilities Education Act, 5) fund the district's commitment to technology and, finally, 6) maintain the district's facilities and ensure a safe and secure learning environment for our students.

We look forward to continued open and honest dialogue with our Boards of Selectmen and Finance, and with our parents, taxpayers and district citizens as we move forward as a unified district. We have challenges ahead that demand nothing less.

The Board of Education is sponsoring a Budget Hearing on Monday, April 11, 2011 at Wamogo Regional High School in the James M. Eisenhaure Auditorium at 7:00 p.m. Then, the Annual District Meeting will be held at Wamogo Regional High School in the James M. Eisenhaure Auditorium on Monday, May 2, 2011, at 8:00 p.m, at which time district citizens will vote on the budget.

As a Board of Education, we look forward to a future filled with opportunity and promise for all of our students as they continue growing as successful learners.

Sincerely,

Lewis Tanner

Lewis Tanner, Chairman
Regional School District No. 6 Board of Education

Regional School District # 6
Achieving Educational Excellence Through Dedication and Collaboration ...

Our Vision

The Regional School District No. 6 community will provide **every** student with the opportunity to achieve academic, emotional and personal success through a unique and comprehensive **educational partnership** in which passionate and dedicated professionals work closely with parents, students and community members.

Our Mission

We believe that...

- High quality education is based on rigorous academic standards and expectations.
- Our small size is our strength.
- Each student has the responsibility to be a partner in his or her educational process.
- Students achieve best when **every individual** within our community, including students, educators, parents, and community members, work together to support students in their educational process.
- Collaboration, partnership, trust, respect and commitment create an optimal environment for learning.

These characteristics will instill in **each student** the passion, creativity, skills and knowledge to become successful and contribute to society in his or her own independent way.

Our Core Values

Our instructional core is founded and based in the following core values...

- **Teaching and learning strategies** that emphasize the inherent value of each child and strive to provide every student the opportunity to express his or her own unique personality and skills in productive and successful ways.
- **Curriculum** that is standards-based, rigorous and challenging and provides a variety of opportunities for students to learn in authentic, real-world, community settings.
- **Leadership** that supports and strengthens the capacity of teachers, parents and students to work together to achieve our mission and ensure that all students have the opportunity to achieve educational excellence.
- **Personalized learning communities** that provide small, safe and positive learning communities to assist all students to learn.
- **Professional development programs** that are embedded into teaching and learning processes for all disciplines that are based on staff needs, and that are used to improve teaching and learning.
- **Regular and purposeful use of data** to form and transform teaching, learning, leadership and management practices to provide a rationale for educational decisions.
- **Positive school environment** that ensures that students, staff and parents are respected and dignified as individuals and contributors to the educational process.
- **Collaboration** between parents, staff, students and the community that provides our students the greatest opportunity for success possible.
- **Integrity and honesty** in all interactions that fosters an environment of support, mutual respect and safety.
- **Compassion** for all students, staff and parents without regard to individual differences that ensures and provides each student with the ability to learn in a safe and nurturing environment.
- **Responsibility** toward self and others in all our actions as students, family members, teachers, administrators, and citizens that models, for our youth, positive behaviors.
- **Perseverance** in all actions including dedication, consistency and a positive attitude that breeds success.

EDUCATIONAL GOALS AND OBJECTIVES

GOAL 1: **Regional School District No. 6 will ensure that teaching and learning processes assist all students to achieve grade level standards and expectations.**

- Regional School District No. 6 will assess student academic needs in each grade level and content area through analysis of student data including student grades, standardized test scores and results of internal assessments.
- Regional School District No. 6 will identify appropriate instructional strategies to address student needs.
- Regional School District No. 6 will ensure that staff has the necessary knowledge and skills to address identified student learning gaps through the provision of targeted professional development for staff in each content area and grade level based on the results of the analysis of student data.
- Regional School District No. 6 will review existing curriculum based on the results of the analysis of student data and will update and revise curriculum as necessary to address student learning needs.
- Regional School District No. 6 will implement selected instructional strategies in a continuous fashion.
- Regional School District No. 6 will systematically use data to assess student need and drive instruction in a continuous fashion.

GOAL 2: **Regional School District No. 6 will provide a positive school environment in which all students, staff and parents are respected and dignified as individuals and contributors to the educational process.**

- Regional School District No. 6 will assess school climate at each school within the region.
- Regional School District No. 6 will identify strategies to improve school climate and enhance the educational and emotional needs of students based on the results of the school climate assessment. Strategies will be identified based on a review of national best practices, NEASC recommendations and results of school climate assessment.
- Regional School District No. 6 will evaluate results and continue to implement strategies to work closely with parents and community members to improve school climate throughout the region.

GOAL 3: **Regional School District No. 6 will implement strategies to strengthen partnerships throughout the communities we serve.**

- Regional School District No. 6 will improve lines of communication between the Board of Education, the schools and the communities we serve through the establishment of 3 new methods of communication each year that encourage two-way communication.
- Regional School District No. 6 will increase opportunities for community members, parents, teachers, students and administrators to work together to improve the education of our students.
- Regional School District No. 6 will develop Professional Learning Communities (PLC) throughout our district that will assist staff to work together to improve student learning. Each PLC will reach out to the community when possible.

**REGIONAL SCHOOL DISTRICT NO. 6
REVENUE**

03/25/11

<u>RECEIPTS - OTHER SOURCES</u>	<u>2010-2011 BUDGETED</u>	<u>2011-2012 PROJECTED</u>	<u>\$ VARIANCE</u>	<u>% VARIANCE</u>
TUITION FEES				
AG ED REGULAR EDUCATION	847,152	815,184	(31,968)	-3.77%
AG ED SPECIAL EDUCATION	50,000	75,000	25,000	50.00%
TOTAL TUITION	897,152	890,184	(6,968)	-0.78%
OTHER INCOME				
MISCELLANEOUS	2,500	2,500	-	0.00%
INVESTMENT INTEREST	25,000	7,500	(17,500)	-70.00%
RENTAL FEES	5,000	5,000	-	0.00%
BASKETBALL RECEIPTS	5,000	5,000	-	0.00%
TOTAL OTHER	37,500	20,000	(17,500)	-46.67%
PRIOR YEAR SURPLUS	14,083	46,551	32,468	230.55%
STATE/FEDERAL SOURCES				
TRANSPORTATION GRANT	81,000	29,000	(52,000)	-64.20%
AGRICULTURE ED GRANT	195,000	189,000	(6,000)	-3.08%
EXCESS COST/MEDICAID	-	50,000	50,000	0.00%
FEDERAL STIMULUS	26,000	26,000	-	0.00%
TOTAL STATE & FEDERAL	302,000	294,000	(8,000)	-2.65%
TOTAL - OTHER SOURCES	1,250,735	1,250,735	-	0.00%
RECEIPTS - TOWNS				
18.29% WARREN (18.78%)	2,856,379	2,995,840	139,461	4.88%
36.89% MORRIS (36.37%)	5,762,291	5,803,371	41,080	0.71%
44.82% GOSHEN (44.85%)	7,000,606	7,155,779	155,173	2.22%
TOTAL - TOWNS	15,619,277	15,954,990	335,713	2.15%
GRAND TOTAL	16,870,012	17,205,725	335,713	1.99%

Recommended Revised
3/25/11

**REGIONAL SCHOOL DISTRICT NO. 6
FY12 PROPOSED BUDGET
REVENUE, EXPENSE, AND ASSESSMENT SUMMARY**

BUDGET CATEGORY	FY11 Approved		FY12 Proposed		\$\$\$ Variance	%% Variance
CERTIFIED SALARIES	7,870,811	46.66%	7,996,084	46.47%	125,273	1.59%
CLASSIFIED SALARIES	2,042,480	12.11%	2,052,862	11.93%	10,382	0.51%
EMPLOYEE BENEFITS	2,950,643	17.49%	3,012,706	17.51%	62,063	2.10%
LEARNING PROGRAMS	934,276	5.54%	888,274	5.16%	-46,002	-4.92%
TUITION	279,005	1.65%	312,496	1.82%	33,491	12.00%
TRANSPORTATION	784,269	4.65%	857,488	4.98%	73,219	9.34%
HEALTH SERVICES	11,870	0.07%	11,075	0.06%	-795	-6.70%
ADMINISTRATIVE SERVICES	348,410	2.07%	334,556	1.94%	-13,854	-3.98%
OPS & MAINTENANCE	868,425	5.15%	965,753	5.61%	97,328	11.21%
DEBT & CAPITAL	779,823	4.62%	774,431	4.50%	-5,392	-0.69%
TOTAL	16,870,012	100.00%	17,205,725	100.00%	335,713	1.99%

	FY11 Approved		FY12 Proposed		\$\$\$ Variance	%% Variance
SALARY/BENEFITS	12,863,934	76.25%	13,061,652	75.91%	197,718	1.54%
DEBT/TRANS/OPS/MAINT	2,432,517	14.42%	2,597,672	15.10%	165,155	6.79%
LRNG PROG/TUITION/HLTH	1,225,151	7.26%	1,211,845	7.04%	-13,306	-1.09%
ADMINISTRATION	348,410	2.07%	334,556	1.94%	-13,854	-3.98%
TOTAL	16,870,012	100.00%	17,205,725	100.00%	335,713	1.99%

Assessment Data:

	FY11 Approved		FY12 Proposed		\$\$\$ Variance	%% Variance
Budget	16,870,012		17,205,725		335,713	1.99%
Revenue	-1,250,735		-1,250,735		0	0.00%
Assessment to Towns	15,619,277		15,954,990		335,713	2.15%

ADM	FY11	FY12	FY11		FY12		Variance	
Warren	173	175	18.29%	2,856,379	18.78%	2,995,840	139,461	4.88%
Morris	349	339	36.89%	5,762,291	36.37%	5,803,371	41,080	0.71%
Goshen	424	418	44.82%	7,000,606	44.85%	7,155,779	155,173	2.22%
Total	946	932	15,619,276		15,954,990		335,715	2.15%

Budget Facts:

1.99% budget increase
.63% average annual budget increase (FY10 - FY12)
1.47% average annual budget increase (FY09 - FY12)
2.15% assessment increase

Position Reductions (due to program changes or efficiencies):

8.33 FTE position reductions (9.0 FTE's last year)

BOARD OF EDUCATION MEMBERS

WARREN:

Luke Tanner	(Chairman)	860-868-2120
John Barrett	(Vice Chairman)	860-868-7612
Lori Fedewa		860-619-8111

MORRIS:

Dana Coe	(Secretary)	860-361-9342
Daniel Coutu	(Treasurer)	860-567-2459
Scott Brady		860-567-9858

GOSHEN:

Susan Jerrykitz		860-491-3554
Bruce Larson		860-491-2173
Chris Sanders		860-491-2119

BOARD OF EDUCATION MEETINGS

(7:00 P.M.)

April 13, 2011	Warren School
May 11, 2011	Goshen Center School
June 8, 2011	James Morris School
July 6, 2011	District Office Conference Room

INTERIM SUPERINTENDENT OF SCHOOLS
Edward Drapp - 860-567-6641

Regional School District No. 6
Litchfield, CT 06759

Non-Profit Org.
U.S. POSTAGE
PAID
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Litchfield, CT
06759

Carrier Route Presort

**TO ALL POSTAL CUSTOMERS
(LOCAL)**

REGIONAL SCHOOL DISTRICT NO. 6



Warren



Morris



Goshen



Wamogo