

# CSSU

# Budget Presentation

December 3, 2014



# CSSU 2015/2016: *Budget Overview*

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## Core and Student/Special Ed Services

CORE:

Executive Admin  
Fiscal Services  
Human Resources

Student and  
Special Education  
Services

## Purchased Services

Information Technology  
CY Programs  
Food Service  
Transportation  
English Language  
Services  
Early Learning  
Partnership

# Meeting Agenda, December 3<sup>rd</sup>

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- Review Special Education
- Review budget detail, revenue, function, object & assessments
- Review Decision Packets
- Review Fund Balance

Budget meetings December 17<sup>th</sup>  
and January 7<sup>th</sup> Preliminary Adoption

# Special Education Outline



- Review of CSSU comparative data history
- Budget adjustment – contingency
- Detail review of budget increase & associated cost drivers
- Instructional improvement – detail look
- ADM Allocation Revisited
- FAQ's

# CSSU Comparative Data History

	FY12	FY13	FY14	FY15
Total K-12 Students	4044	3982	3952	3956
Childcount (# w/IEP)	454	453	445	454
EEE Childcount	53	56	46	43
* % of Students eligible for special education	11%	11%	11%	11%
# w/504	170	174	191	171
# w/EST	441	456	436	502
# Bld-Based Special Ed Admin (FTE)	4.38	4.38	4.28	4
# Special Ed Teachers (FTE)	39.35	38.05	41.2	46.8
# SLP's (FTE)	10.70	10.8	10.4	11
Ratio of Special Ed. Professional Staff to total students* ◇ (504 Coordinator included)	1:80	1:81	1:77	1:68
Ratio of Special Ed. Professional Staff to K-12 Students on IEPs (Childcount)	1:9.0	1:9.3	1:8.6	1:7.9
# of Sped Paraprofessionals	133.54	133.98	125.99	118.5
Ratio of Special Ed. Paraprofessional Staff to Students on IEPs (Childcount)	1:3.4	1:3.4	1:3.5	1:3.8

# CSSU Disability Categories

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CSSU Disability Categories	2011-2012		2012-2013		2013-2014		2014-2015	
	Total	% of Total Childcount	Total	% of Total Childcount	Total	% of Total Childcount	Total	% of Total Childcount
* # w/Mild disability (2,4,5,9)	201	46%	217	48%	212	48%	196	45%
* # w/Moderate disability (1,7,8)	103	24%	100	22%	98	22%	100	23%
* # w/Intensive disability (3,6,10,11,13,14)	95	22%	97	21%	101	23%	104	24%
* # w/Developmental Delay (12)	39	8%	39	9%	34	7%	35	8%

# CSSU Comparative Data:

## School Level History - *Charlotte*

	CCS 11-12	CCS 12-13	CCS 13-14	CCS 14-15
Total K-12 Students	427	425	412	393
# of students w/IEP	29	33	34	35
# of students in EEE	7	6	6	7
# w/504	10	12	10	11
# w/EST	31	32	27	38
# Special Ed Administrators (FTE)	0.50	0.50	0.50	0.50
# Special Ed Teachers (FTE)	3.60	3.60	3.60	4.00
# SLP's (FTE)	1.70	1.60	1.60	1.70
Ratio of Special Ed. Professional Staff to total students*	1:82	1:82	1:79	1:69
Ratio of Special Ed. Professional Staff to IEP students ◇ (plus or minus one depending on SLP's case management responsibilities)	1:5	1:6	1:7	1:6
Total Paras	12.77	11.77	11.77	17.20
Ratio of Special Ed. ParaProfessional Staff to IEP students	1:2.3	1:2.8	1:2.9	1:2

# CSSU Comparative Data:

## School Level History - *Hinesburg*

	HCS 11-12	HCS 12-13	HCS 13-14	HCS 14-15
Total K-12 Students	464	471	502	505
# of students w/IEP	50	50	44	51
# EEE students	14	12	14	9
# w/504	23	24	19	13
# w/EST	63	73	86	84
# Special Ed Administrators (FTE)	0.88	0.89	0.89	0.50
# Special Ed Teachers (FTE)	6.00	5.80	5.80	7.00
# SLP's (FTE)	1.50	1.20	1.20	1.70
Ratio of K-12 Special Ed. Professional Staff to total K-12 students	1:62	1:67	1:72	1:58
Ratio of Special Ed. Professional Staff to IEP students ◇ (plus or minus one depending on SLP's case management responsibilities)	1:7	1:7	1:6	1:6
Total Paras	13.00	11.50	11.50	10.00
Ratio of K-12 Special Ed. ParaProfessional Staff to IEP students	1:3.8	1:4.3	1:3.8	1:5.1



# CSSU Comparative Data:

## School Level History - *Shelburne*

	SCS 11-12	SCS 12-13	SCS 13-14	SCS 14-15
Total K-12 Students	754	752	740	743
# of students w/IEP	78	80	70	66
# EEE students	14	14	14	11
# w/504	25	33	34	23
# w/EST	36	70	37	63
# Special Ed Administrators (FTE)	1.00	1.00	0.89	1.00
# Special Ed Teachers (FTE)	7.00	7.00	7.00	9.00
# SLP's (FTE)	2.00	2.00	2.00	2.00
Ratio of Special Ed. Professional Staff to total students* ◇ (504 Coordinator included)	1:84	1:83	1:82	1:68
Ratio of Special Ed. Professional Staff to IEP students ◇ (plus or minus one depending on SLP's case management responsibilities)	1:9	1:9	1:8	1:6
Total Paras	18.00	20.50	20.50	17.00
Ratio of K-12 Special Ed. ParaProfessional Staff to IEP students	1:4.3	1:3.9	1:3.4	1:3.9

# CSSU Comparative Data:

## School Level History - *Williston*

	WSD 11-12	WSD 12-13	WSD 13-14	WSD 14-15
Total K-12 Students	1041	1052	1027	1022
# of student w/IEP	137	137	130	140
# EEE students	22	23	23	16
# w/504	22	29	25	20
# w/EST	240	221	188	218
# Special Ed Administrators (FTE)	1.00	1.00	1.00	1.00
# Special Ed Teachers (FTE)	11.45	11.45	14.80	14.80
# SLP's (FTE)	3.60	3.60	3.60	3.60
Ratio of Special Ed. Professional Staff to total students* ◇ (504 Coordinator included)	1:69	1:66	1:53	1:56
Ratio of Special Ed. Professional Staff to IEP students ◇ (plus or minus one depending on SLP's case management responsibilities)	1:9	1:9	1:7	1:8
Total Paras (FTE)	53.09	52.27	47.22	39.30
Ratio of K-12 Special Ed. ParaProfessional Staff to IEP students	1:2.6	1:2.6	1:2.8	1:3.6

# CSSU Comparative Data:

## School Level History - *CVU*

	CVU 11-12	CVU 12-13	CVU 13-14	CVU 14-15
Total K-12 Students	1296	1316	1271	1293
# of students w/IEP	159	151	167	162
# w/504	94	102	103	104
# w/EST	86	107	98	99
# Special Ed Administrators (FTE)	1.00	1.00	1.00	1.00
# Special Ed Teachers (FTE)	10.00	10.00	10.00	12.00
# SLP's (FTE)	2.00	2.00	2.00	2.00
Ratio of Special Ed. Professional Staff to total students* ◇ (504 Coordinator included)	1:95	1:97	1:94	1:83
Ratio of Special Ed. Professional Staff to IEP students ◇ (plus or minus one depending on SLP's case management responsibilities)	1:12	1:13	1:12	1:12
Total Paras (FTE)	37.12	35.00	35.00	35.00
Ratio of K-12 Special Ed. ParaProfessional Staff to IEP students	1:4.3	1:4.3	1:4.8	1:4.6

# Special Education Contingency:

## *Proposed Budget Adjustment(Change sheet)*

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- Propose to reduce special education contingency from \$145,000 to \$72,500
  - A historical look at how we use contingency, coupled with the scale of the consolidated budget suggests we can safely reduce our planned contingency

# ADM Allocation Revisited

## Chittenden South SU - Act153 ProForma FY2015 Budget

Charlotte      CVU HS      HCS      SCS      STG      WSD      Total

### Allocation by ADM

Net Total	\$ 729,745	\$ 1,473,113	\$ 934,148	\$ 1,321,181	\$ 174,113	\$ 1,663,280	\$ 6,295,580
As Budgeted	\$ 662,843	\$ 1,493,781	\$ 990,954	\$ 1,147,602	\$ 195,412	\$ 1,804,988	\$ 6,295,580
Change (Budget vs ADM)	\$ 66,902	\$ (20,668)	\$ (56,806)	\$ 173,579	\$ (21,299)	\$ (141,708)	\$ -

### Allocation by Equalized Pupils

Net Total	\$ 691,366	\$ 1,710,719	\$ 845,730	\$ 1,245,675	\$ 194,443	\$ 1,607,647	\$ 6,295,580
As Budgeted	\$ 662,843	\$ 1,493,781	\$ 990,954	\$ 1,147,602	\$ 195,412	\$ 1,804,988	\$ 6,295,580
Change (Budget vs ADM)	\$ 28,523	\$ 216,938	\$ (145,224)	\$ 98,073	\$ (969)	\$ (197,341)	\$ -

### Allocation by Child Count

Net Total	\$ 502,228	\$ 2,109,220	\$ 833,689	\$ 945,878	\$ 290,965	\$ 1,613,600	\$ 6,295,580
As Budgeted	\$ 662,843	\$ 1,493,781	\$ 990,954	\$ 1,147,602	\$ 195,412	\$ 1,804,988	\$ 6,295,580
Change (Budget vs ADM)	\$ (160,615)	\$ 615,439	\$ (157,265)	\$ (201,724)	\$ 95,553	\$ (191,388)	\$ -

# Detail Review of Budget Increase

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- **5.2% increase year to year** **\$758,805**
- **Salaries** **\$584,978**
- **Benefits** **\$285,440**
- **Instructional Improvement** **\$209,511**
- **Tuition** **(\$429,691)**
- **Supplies** **\$46,539**
- **Transportation** **\$31,180**

# Instructional Improvement

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- Instructional Improvement - \$210k
  - Teacher Mentor Salaries - \$24k
  - Teacher Column Move Salary Adj. - \$21k
  - New Teacher Retirement Fees (under 5 years experience) - \$10k
  - Teacher Tuition Reimbursement - \$83k
  - Support Staff Tuition Reimbursement - \$65k
  - CCAP – \$2k
  - Benefits for Salaries \$5k

Local budgets may see additional reduction as we look more closely at numbers with building principals.

# Review budget detail, revenue, function, object & assessments

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- See handouts



# Decision Packets

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- Data Assistant – \$80,500
- Transportation Vehicle Replacement  
- \$28,000

# Data Assistant

- **New Position:** 1.0 Data Systems Assistant
- **Objectives:**
  - To respond to existing need and ensure accurate and timely data collection and analysis,
  - To build system efficiencies and connectivity between platforms
  - To be responsive to (and compliant with) new data projects, local and state

# Data Assistant (cont.)

- **Need:** Currently understaffed based on current needs and requirements
  - Increased need for reliable and accurate data
  - Increased K-12 data use and requests by administrators and teachers
  - Increased need for data platforms interaction
  - Increased variety data-system use, i.e. report cards
  - Increased reporting and data requirements from the state
  - New testing data analysis: SBAC and in 2017, NGSS
  - CSSU and local school AYP Action Plans require data analysis

# Transportation Vehicle Replacement

- **Current Vehicle 1995 Chevrolet Pickup Truck with plow**
- **Used to service bus fleet (50+ vehicles )**
- **Age of vehicle making it difficult to keep inspected and on road**
- **Desire to purchase a new replacement**

# Fund Balance

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- July 1, 2014 Audited Balance  
as audited \$461,714  
less prepaids, inventory, and compensated  
absences of \$118,386  
**NET \$343,328**

Note: 13/14 yield was in part due to  
CY performance \$39,502 &  
Transportation performance \$60,690

# Next Meeting Agenda

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## Meeting December 17<sup>th</sup>

- Review and update budget and assessment with info from state
- Review and approve decision packets
- Decide on fund balance application, if any

## Meeting January 7<sup>th</sup>

- Review and preliminary adoption