

SHELBURNE COMMUNITY SCHOOL



2015/2016 Budget Forum
November 11, 2014

Hosted by Shelburne School Board

AGENDA

- Introductions
- Budget and Enrollment History
- SCS Educational Program Overview
 - Co-Principals Pati and Allan
- Group Discussion and Feedback
- Questions (bond)



Our Core Learning Goal Today



What are the essential program components that you want to preserve because they support our mission?

Are there any programs that you feel need additional focus?

What ideas do you have about preserving the excellence that SCS stands for, while continuing to operate the school in a fiscally responsible manner?



Chittenden South SUPERVISORY UNION

Charlotte • Hinesburg • Shelburne • St. George • Williston • CVU

The CSSU mission is to develop citizens who

LEARN

actively and collaboratively

THINK

creatively and critically

LIVE

responsibly and respectfully

CONTRIBUTE

positively to their community

PURSUE EXCELLENCE

in their individual interests

School Year	PK – 8th Budget	% Change	Cost per Equalized Pupil
2009-2010	\$11,220,491	0	\$12,473
2010-2011	\$11,220,491	0	\$12,803
2011-2012	\$11,173,917	- 0.40	\$12,658
2012-2013	\$11,496,440	+2.89	\$13,052
2013-2014	\$11,995,493	+4.34	\$13,458
2014-2015	\$12,393,989	+3.30	\$13,570

Six Year Budget Summary

2014-15 budget includes:

Increased student population (26 more students over the last 2 years)

Addition of 3 teachers to meet the demands of increased enrollment (K, Grade 1, Special Educator)

Addition of 1 English Language learner (ELL) Teacher to meet individual student needs

Purchase of common core aligned Bridges 2.0 Math curriculum for grades 3-5

increased funding for middle school summer program (shadercroft)

contractual 3.0-3.25% salary increase for all employees
inflationary growth of all supplies, materials, utilities, etc.

SCS K-8 ENROLLMENT

School Year	Projection	Enrollment	Yearly Change
2006-2007	795	781	- 3.2 %
2007-2008	774	774	- 1.6 %
2008-2009	750	767	- 0.9 %
2009-2010	737	736	- 3.9 %
2010-2011	741	747	+ 1.5 %
2011-2012	740	743	- 0.5 %
2012-2013	743	753	+ 1.5 %
2013-2014	736	744	- 1.2 %
2014-2015	735	740	-0.5%
2015-2016	747		<i>Project</i>

*Enrollment data
as of 10/20/14*

Realities and Projections

SCS K-8 2013 Projection by Grade

Grade	Projection	Actual 2014	+ / -
K	66	79	+13
1	91	87	-4
2	77	76	-1
3	89	87	-2
4	83	83	0
5	79	80	+1
6	76	81	+5
7	103	99	-4
8	71	72	+1
Total	735	740	+5

*Enrollment data
as of 11/10/14*

Realities and Projections

Grade Level	SCS Enrollment	Class Size	Board Target	CSSU Ave. (Low/High)
EEE	19 / 2 teachers	9.5		
K	79 / 5 teachers	15.8	15 - 17	17 (15/19)
1	87 / 5 teachers	17.4	17 - 20	17.5 (16/19)
2	76 / 4 teachers	19	17 - 20	18.5 (17/20)
3	87 / 4 teachers	21.75	17 - 20	19.5 (17/22)
4	83 / 4 teachers	20.75	18 - 21	20 (18/22)
5	80 / 4 teachers	20	18 - 21	23 (19/27)
6	81 / 4 teachers	20.25	20 - 23	21 (17/25)
7	99 / 4 teachers	24.75	20 - 23	18 (11/25)
8	72 / 4 teachers	18	20 - 23	19 (9/29)

*Enrollment data
as of 11/10/14*

CURRENT CLASS SIZE 2014

CORE CURRICULUM

- Reading
- Writing
- Spelling
- Mathematics
- Science
- Social Studies
- Music
- Art
- Physical Education
- World Languages
- Skills4Life
- Arts / Citizenship

Core Curriculum is supported by
Library / Media & Technology

SUPPORTS TO ACADEMIC PROGRAM

- Special Education
- Literacy Intervention
- Math Intervention
- Responsive Classroom
- Student behavior intervention
- Summer Schools
- Guidance Department
- School Psychologist
- School Social Worker
- Substance Abuse Program / CY
- Student Mentoring
- Hands-on Nature

ENRICHMENT AND EXTRACURRICULARS

- SKAT afterschool classes
- Help & Homework Club
- Athletics
 - Soccer, Field Hockey, CC Running, Basketball, Baseball, Softball
- Clubs
 - Student Council, Spelling teams, Math Counts, Geobee.
Project LEAD, Math Club, Recycling, Yearbook, Robotics
- Part2
 - Afterschool Program
 - Grand Rounds
- Activities
 - School musical, dances, activity nights,

SCHOOL ACTION PLAN & INITIATIVES

- Core Academics
 - (Science, Social Studies, Mathematics, Literacy)
- Common Core Standards / SBAC Assessment
- Standards Based Instruction / Reporting
- AYP (Annual Yearly Progress)
- Multitiered Systems of Supports (MTSS) / Data Teams
- School Climate and Student Safety
- Wellness and Health (Students and Faculty)
- Arts Integration
- Technology Integration

WHAT ARE YOUR HOPES AND DREAMS FOR SCS NEXT YEAR?



What are the essential program components that you want to preserve?

What areas, if any, do you feel need additional focus?

What ideas do you have about preserving the excellence that SCS stands for, while continuing to operate the school in a fiscally responsible manner?

WHAT QUESTIONS DO
YOU HAVE?