

SHELBURNE COMMUNITY SCHOOL



2012/2013 Budget Forum
October 11, 2011

Hosted by Shelburne School Board

AGENDA



- Introductions
- Budget and Enrollment history
- SCS Educational Program Overview
 - Co-Principals Allegra and Allan
- Group Discussion and Feedback
 - CSSU Superintendent Elaine Pinckney
- Questions

SCS K-8 ENROLLMENT

School Year	Enrollment	Projection	Actual Change
2006/7	781		
2007/8	774		- 0.9%
2008/9	767	(750)	- 0.9%
2009/10	736	(737)	- 3.7%
2010/11	747	(741)	+ 1.2%
2011/12	742	(736)	- 0.6%
2012/13	**	707	- 4.7%
2013/14	**	694	- 0.9%
2014/15	**	674	- 2.8%
2015/16	**	664	- 1.4%
2016/17	**	622	- 6.3%

Realities and Projections

Grade Level	SCS Enrollment	Class Size	Board Target	2010 CSSU Averages
EEE	19 / 1 teacher	fluctuates		
K	78 / 4 teachers	19.5	15 - 17	17.4
1	76 / 4 teachers	19	17 - 20	19.2
2	84 / 4 teachers	21	17 - 20	19.9
3	73 / 4 teachers	18.3	17 - 20	19.8
4	104 / 5 teachers	20.8	18 - 21	21.5
5	73 / 3 teachers	24.3	18 - 21	21
6	85 / 4 teachers	21.3	20 - 23	23
7	90 / 4 teachers	22.5	20 - 23	22
8	79 / 4 teachers	19.8	20 - 23	23

CURRENT SCHOOL ENROLLMENT

SUMMARY OF SCS REDUCTIONS SINCE 2006

- 9 teacher positions eliminated
- 12 paraprofessional positions eliminated
- 1 administrative assistant position eliminated
- 1 Director of Guidance position eliminated
- 4 Cocurricular positions eliminated
- Team supply budgets reduced
- Technology budget reduced
- Transportation budget reduced
- Eighth grade Shelburne Museum program eliminated
- Office supply budget reduced
- Savings from increased energy efficiencies

* Enrollment since 2006 has dropped from 781 to 742 students grades K-8

Four Consecutive Flat Budgets

School Year	PreK – 8 th Budget	% Change	Cost per Equalized Pupil
2008/9	\$11,220,491		\$12,276
2009/10	\$11,220,491	0 %	\$12,473
2010/11	\$11,220,491	0 %	\$12,803
2011/12	\$11,173,917	- 0.4 %	\$12,658

* Enrollment since 2008 has dropped from 767 to 742 students grades K-8

SCS MISSION STATEMENT

It is the mission of the Shelburne School District to ensure that each child investigates, masters and applies the knowledge, skills, values and behaviors necessary for lifelong learning and meaningful participation in a global society.

CORE CURRICULUM

- Reading
- Writing
- Spelling
- Mathematics
- Science
- Social Studies
- Music
- Art
- Physical Education
- World Languages
- Skills4Life
- Community Service

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
- Activities
 - School musical, talent show, dances, activity nights,
- Clubs
 - Student Council, Spelling teams, Math Counts, Geobee.
Project LEAD, Math Club, Recycling, Yearbook

SCHOOL ACTION PLAN & INITIATIVES

- Response to Intervention (RtI)
- Differentiated Instruction (DI)
- School Climate
- Wellness and Health
- Data Teams
- Science
- Social Studies
- Arts Integration
- Mathematics
- Literacy

Group Discussion Questions

What we need from YOU:

- What areas/ programs might we consider for reduction/ elimination?
- What areas might we consider for additional investment?
- What areas/ programs should we hold harmless?
- What are your minimums?
At what point would we NOT be providing a quality education for our students?