

December 8, 2015 - SCS Board Budget Meeting

Instructional Program Overview

Proposed decision packets to achieve educational outcomes and 2.16% cost containment target

- maintain certified teacher staffing at current levels
- reduce general education team paraprofessionals by 5 FTE
- increase capital expense investment to \$200,000 per year
- remove \$9,096.80 in baseline overages from co-curricular (matches FY16 actuals)
- remove \$16,000 in summer school director stipends - shift responsibility to Special Education Director
- add \$3,400 in technology for standards-based reporting software (Jumprope)
- add \$2,900 in funding for Everybody Win's K-5 Reading Mentoring program
- add \$12,000 in funding to expand Student Assistant Professional staffing for K-5 drug / alcohol and social / emotional instruction (through CY)

Depending on upcoming data from CSSU (Special Education), AOE (Equalized Pupils) and VT Legislature (Act 46 cost containment targets) consider the following shifts:

- increasing certified teacher staffing by 1.0 FTE (Special Educator for 1 per grade level model)
- add clerical paraprofessional to provide support to all certified teachers
- keep summer school director positions to allow Special Ed Director to focus on implementation of MTSS

Current Enrollment and FY17 Projections

	ELP	PK	K	1	2	3	4	5	6	7	8
Nov '15 Students	99	18	84*	73	93	83	87	86	78	80	93
Class size		18	17	19	18	21	22	22	20	20	24
CSSU Targets			15-17	17-20		18-21		20-23			
Ed Quality Standards			up to 20 students per class				up to 25 students per class				
Projected 2016-2017			77	83	74	92	83	88	88	78	80

Current Enrollment / Class Sizes / Staffing:

Grade	Actual 2015-2016				Proposed 2016-2017			
	# of students	Classroom Teachers	Students/Teacher	Reg Ed Paras	# of students	Classroom Teachers	Students/Teacher	Reg Ed Paras
EEE	18			0	(ELP 101)			
K	84	5	16 or 17	2	72 to date	5	14 or 15	2
First	73	4	18 or 19	2	84	5	16 or 17	1
Second	93	5	18 or 19	2	73	4	18 or 19	1
Third	83	4	20 or 21	2	93	4	23 or 24	1
Fourth	87	4	21 or 22	2	83	4	20 or 21	1
Fifth	86	4	21 or 22	2	87	4	21 or 22	1
Sixth	78	4	19 or 20	1	86	4	21 or 22	1
Seventh	80	4	20	1	78	4	19 or 20	1
Eighth	93	4	23 or 24	1	80	4	20	1
FY 16 Teacher Total = 38 (+UA) Para Total = 15					FY 17 Teacher Total = 38 Para Total = 10			

Placement considerations of the two "5th" Team Teachers for 2016/17

2016/17 Possible Class Size Staffing Adjustments and Projected Outcomes

Projected K of 77 = 4 teachers is 19 or 20 per class, 5 teachers is 15 or 16 per class

Grade 1 = 4 teachers is 20 or 21 per class, 5 teachers is 16 or 17 per class

Grade 3 = 4 teachers is 23 per class, 5 teachers is 18 or 19 per class

Grade 5 = 4 teachers is 22 per class, 5 teachers is 17 or 18 per class

Other Staffing Levels to be maintained at FY16 levels

- Unified Arts Staffing (world language, art, physical education, general and performance music)
- Special Education
- Student Academic Support Staffing (Literacy / Math Coordinators, Specialists, ELL, Special Educators, Intensive Needs Paras,
- Student Emotional / Behavioral Support Staffing (guidance counselors, planning room, behavior interventionist, social worker, psychologist, therapist, school nurse, CY mentoring, SAP, recess support)
- Facilities / Maintenance / Custodial Staffing
- Administration (Coprincipals and Special Education Director)
- Clerical / Administrative Support
- Food Services
- Transportation

Project	Proposed Bond 3/2015	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	TBD - deferred or additional capital funding through budget
FY 17 Capital Work									
Moving kitchen AHU to roof /	RB		\$85,000.						
Design work for B Wing Kiva renovations	RB		\$5,000.						
Capital Expenses to allow relocation of classrooms for renovation and address longterm concerns	RB		\$30,000.						
Upgrade of all remaining light fixtures not involved in D/E renovation project, funding with GMP loan	RB		\$80,000.						
FY 18 Capital Work									
B Wing KIVA Renovations - filling in of sunken KIVA for ADA compliance, creation of walls/ doors, project room spaces, cubbies to add space / functionality to each of 5 pods (calculated at \$170 per sq ft based on D/W estimates without significant plumbing / heating work - each space is 814 sq ft)	RB			\$140,000.	\$140,000.	\$140,000.	\$140,000.	\$140,000.	
Replace remaining 1967 exterior doors				\$30,000.					
Begin kitchen upgrades for efficiency - dishwasher / steamer / ovens, replace grease trap - per funds available	RB			\$45,000.					
FY 19 Capital Work									
Replace lobby flooring.	RB			\$15,000.					
Continue kitchen upgrades for efficiency - dishwasher / steamer / ovens, replace grease trap - per funds available	RB			\$60,000.					
FY 20 Capital Work									
Replacement / repaving of old asphalt where needed.	RB				\$100,000.				
FY 21 Capital Work									
Main gym floor replaced.	RB					\$100,000.			
FY 22 Capital Work									
2 locker room AHU's replaced with rooftop ERU	RB						\$100,000.		
Significant work deferred beyond bond or FY22									
3 Gymnasium AHU replaced with rooftop ERU	TBD								\$325,000.
Special Ed Suite Air Handler Unit moved to roof	TBD								\$225,000.
Equipment shed. Make current garage into a shop.	TBD								\$65,000.
Column / Year Total Capital Expenditures									
		\$9,250,000.	\$168,000.	\$200,000.	\$215,000.	\$240,000.	\$240,000.	\$240,000.	\$615,000.
Reinvestment of electrical cost savings from Solar Contract	no cost								

Funding Source Key: RB = Regular Budget / Operations and Maintenance Capital Projects, CF = dedicated funds from Construction Fund, VA = Voted Article from Facility Bond, GMA Loan = funded with zero interest loan from Green Mountain Power repaid with cost savings in efficiency

Capital Improvement Plan
Current + Five Year Capital Plan
Budget Year 2016-2017
School Shelburne

Assumption: for FY17 and beyond this capital plan includes a significant increase in investment for capital improvement funds - from our current \$68,000 per year up to at least \$200,000 per year. This spending level includes the reduced utility costs of \$12,000 per year from the solar contract.

Project	Funding Source	Proposed Bond 11/2015	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	TBD - deferred or additional capital funding through budget
Bond Renovation Voted Article 3/2015										
Complete Roof Replacement - includes additional insulation / wall support, additional gym wall support structure	VA	\$9,250,000.								
Renovation of D/E Wings - includes creation of central corridor / classrooms										
Replace light fixtures in 67' section										
Upgrade emergency lighting in 67' section of building										
Install a fiber hub & panel to D&E-wings										
Replacement of all '67 Wing single pane windows										
FY 16 Construction Fund Work										
Replacement of Shelling Playground - Construction Fund	CF		\$100,000.							
FY 16 Capital Work										
Kitchen / Serving area design work	RB		\$5,000.							
Natural gas line to kitchen	RB		\$5,000.							
Oil interceptor installed in boiler room floor	RB		\$22,000.							
Backflow preventer installed to domestic water supply	RB		\$15,000.							
Upgrade exterior lights to LED's (21 entryway lights)	RB		\$5,000.							
Upgrade fob security system to web-based	RB		\$16,000.							

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