

**PROPOSALS TO ACHIEVE A 0% INCREASE**

**2010-2011**

**(Not ranked in any order of priority)**

**A. REDUCTIONS**

**Personnel:** Unified Arts (Music and Art)  
Elementary Classroom Teacher  
Planning Room Specialist  
Custodian per Diems  
Guidance per Diems  
Music Stipends  
Middle School Re-hires  
Technology Educator (0.5)  
Team Paras (2)  
Enrichment / DI Coach  
Special Education Specialist  
Literacy Specialist  
Grade 5 Student Leadership Stipend (1)

**Operational:** Postage  
Professional Development  
Copiers  
Fiscal Services  
Team Accounts  
Library Books and Periodicals

**B. ADDITIONS**

**Personnel:** Summer School  
Unified Arts Curriculum Leader  
Occupational Therapist  
Grade 5-6 After School Choral Program  
Special Ed. Service Plan Adjustment

**Operational:** 1-2 Math Program Adoption  
Science NECAP Initiative  
ELP  
Technology Assessment

BUDGET DEVELOPMENT

FOR

2010-2011

INSTRUCTIONAL STAFFING

(December 1, 2009)

OK  
rest  
RAC

# SHELBURNE COMMUNITY SCHOOL

2009-1010

## STAFFING INFORMATION

K-8 Classroom Teachers:	38	Unified Arts Teachers:	11.11
Special Education Staff:	12	IEP Paraprofessionals:	17
Math and Literacy Staff:	7.0	Team Paraprofessionals:	16
Student/Family Support:	19.5	Administration:	2

(Nurse 1.0, Counselors 2.0, Social Worker 1.0, Library Media Specialist 1.5, Differentiated Instruction/Enrichment 1.0, Planning Room 2.0, Behavior Interventionist 1.0, Secretaries 5.0, Special Ed. Assistants 4.0)

Custodians:	6	Cafeteria:	4
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Coaches and Advisors: 36

CSSU Staff Support: 14.4

(Technology 1.0, Food Services 1.0, Transportation 10.0, Psychological Services 1.0, ELL 0.6, Math Coordinator 0.8)

**SCS STAFFING**  
September 2, 2009

Category	2008-2009		2009-2010	
	Certified	Support	Certified	Support
<b><u>Instructional Programs:</u></b>				
Classroom Teachers				
K -5	25.00	11.0	25.00	12.0
6 - 8	14.00	4.0	13.00	4.0
Unified Arts	11.34	0.5	11.11	0.0
Specialists (Math, Lit)	1.0	6.0	1.0	6.0
DI/Enrichment			1.0	
Planning Room, Interv.		3.0		3.0
Total	51.34	24.5*	51.11	25.0*
<b><u>Special Education, EEE, SLP:</u></b>				
Case Managers	6.0		7.0	
Director of Special Ed.	1.0		1.0	
Administrative Assistant		1.0		1.0
EEE	1.0		1.0	
SLP	3.0	1.0	3.0	1.0
Paraprofessionals				
One on ones		24.0		17.0
Others (Sp. Ed. Assts)		4.0		4.0
Total	11.0	28.0*	12.0	21.0*
<b><u>Instructional Support:</u></b>				
Guidance Counselors	3.0	1.0	2.0	1.0
Social Worker	1.0		1.0	
Library/Media	1.5	1.0	1.5	1.0
Technology	1.0	1.0	1.0	1.0
Nurse	1.0	0.54	1.0	0.54
Total	6.5	3.54	7.5	3.54
<b><u>Administration:</u></b>				
Principals	2.0	2.83	2.0	2.83
<b><u>Operations/Maintenance:</u></b>				
Custodians		5.0		5.0
Maintenance		1.0		1.0
<b><u>Cafeteria:</u></b>				
		4.0		4.0
<b><u>Transportation:</u></b>				
Drivers		10.0		10.0
<b><u>Co - Curricular (stipends):</u></b>				
Coaches		15.0		16.0
Advisors		19.0		20.0
<b><u>CSSU Staff Support</u></b>				
		14.4		14.4

\* Paraprofessionals

**VERMONT SCHOOL QUALITY STANDARDS  
SCS COMPARISONS  
2009-2010**

- A.**
1. **State Standard, Kindergarten:**  
     **State Requirement for Time in School:** 10 hrs. / wk.
  2. **SCS Kindergarten**  
     **Total SCS Class Time:** (6.5 hrs. / day) x 5 days = 32.5 hrs./wk.  
     (SCS Core Curriculum to meet GE's))
  3. **Personnel:** 4.0 Regular Classroom Teachers (FTE's)  
     Student Enrollment: 72  
     Average Class Size: 18.0  
     State Recommendation: 20:1
- B.**
1. **State Standard, Grades 1-5:**  
     **State Requirement for Time in School): Grades 1-8,** 27 hrs/wk
  2. **SCS Grades 1-5:**  
     **Total Class Time:** (6.5 hrs. / day) x 5 days = 32.5 hrs./wk.  
     (SCS Core Curriculum to meet GE's))
  3. **Personnel:** 21.0 Regular Classroom FTE's  
     Student Enrollment: 397  
     Average Class Size: 19.0  
     State Recommendation: 25:1
- C.**
1. **State Standards Grades 6-8**  
     **State Requirement for Time in School:** 27.5 hrs/ wk.
  2. **SCS Grades 6-8:**  
     **Total Class Time:** (6.5 hrs. / day) x 5 days = 32.5 hrs./wk.  
     (SCS Core Curriculum to meet GE's))
  3. **Personnel:** 13.0 Regular Classroom FTE's  
     Enrollment: 270  
     Average Class Size: 21.0  
     State Recommendation: 25:1
- D.**
1. **State Standards in Unified Arts:**

Kindergarten: The Arts:	(two or three times a week)
PE:	(one or two times a week)
Grades 1-6: Art, Music, PE	(two times a week)
Grades 7-8: The Arts and PE	(two times a week)
FACS / TE	(two times a week)

2. SCS, grades 6-8 Meet the above Standard  
grades 7-8 Meet the above standard/ Community Service Program

3. Personnel: 11.11 Unified Arts Teachers  
Music 3.87 FTE  
Art 2.46 FTE  
PE 2.78 FTE  
Spanish/French 2.0 FTE  
Enrollment: 739 students  
Class Size: Same as regular classroom teachers

**E. Administration**

State Requirement: 1 principal for 10 teachers, minimum  
SCS 2.0 principals  
68 certified professionals, 1:34 certified teachers  
146 total staff, 1:73 certified and support staff

**F. Guidance**

State Requirement: 1:400 (grades K-6)  
1:300 (grades 7-8)  
SCS 2.0 Counseling and Health/Wellness Instruction  
739 students, 564 families  
Pre K-4: 1:383  
5-8: 1:356

**G. Special Education**

State Requirement: (Service Plan Driven)  
SCS 1.0 Director  
7.0 Special Educators (Case Managers)  
2.0 Speech and Language Pathologists  
Total Students on Plans, (IEP / 504): 105  
Case Manager Ratio: 1:14

**H. EEE**

State Requirement: Yes. Full services for 29 students and their families  
SCS: 2.0 Certified Teachers  
1.0 SLP

**I. Paraprofessionals**

State Requirement: none  
SCS 34.0  
(16.0 paraprofessionals dedicated teams)  
(17.0 paraprofessionals dedicated to IEP / 504 support)  
(1.0 RTI para)

- J. Technology Support Services**  
 State Requirement: Offer opportunities to students to enhance learning  
 SCS 1.0 IT Support  
 1.0 Technology Educator
- K. Student Support Services**  
 State Requirement: none  
 SCS 14.0 Planning Room, Math and Literacy Specialists  
 Home School Coordinator, SLP Specialists,  
 Special Education Specialists
- L. Enrichment/Differentiated Instruction Coach**  
 State Requirement: none  
 SCS 1.0 Certified teachers serving grades 3-6
- M. Librarians**  
 State Requirement: 1:300 Students  
 SCS 1.5 Full services for 766 students  
 1.0 Support Staff  
 SCS ratio, 1:306
- N. Nurse**  
 State Requirement: 1:500 Students  
 SCS 1.0 Full services for 766 students and 564 families  
 0.4 Support Staff  
 SCS ratio, 1:547
- O. Cafeteria**  
 State Requirement: Yes, hot lunch and breakfast program  
 SCS: 4.0 Full services for 766 students and 125 staff
- P. Custodian**  
 State Requirement: 1:25,000 square feet per custodian  
 SCS: 5.0 Maintenance and cleaning for 117,000 sq. ft.  
 Ratio for cleaning, 1:29,000 sq. ft.
- Q. Secretarial**  
 State Requirement: none  
 SCS: 4.83 Attendance, Reception, Office, Sped, Guidance
- R. Transportation**  
 State Requirement: none, except for handicapped children  
 SCS: 10.0 Drivers for ten busses, school, trips, and sports
- S. Crossing Guards**  
 State Requirement: none  
 SCS 5 hrs. wk School St.

## ENRICHMENT AND EXTRA CURRICULAR PROGRAMS

Activity, Grade(s), Personnel	Student Participation (2009-2010)	Budgeted Costs (2010-2011)
Grade 8 Enrichment Program (8), 6 teachers	101	\$0
Scripps Spelling Teams (3-8), 2 teachers	37	\$3,706
Many Milers Program (1-5), 2 teachers	43	\$0
Student Council (6-8), 2 teachers	20	\$7,798
Stock Market Teams (6-8), 3 teachers	45	\$0
Student Leadership (5), 2 teachers	10	\$7,798
Grade 8 Community Service Program, volunteers/staff	101	\$63,575
Math Club (4-8), 1 teacher	25	\$3,320
Classroom Drama Productions (1-8), classroom teachers		\$0
VPA Spelling Teams (2), (5-8), 2 teachers	20	\$3,702
First Light Drama Program (6-8), 1 volunteer	21	\$0
GeoBee Teams (2), (6-8), 1 teacher	25	\$5,173
Hands on Nature (K-3), volunteers	2,350	\$1,360
Musical Theatre Program (6-8), 2 teachers	37	\$9,884
Thirteen Interscholastic Sports (6-8), 18 coaches	253	\$62,548
Summer School (1-7), 15 staff and teachers	73	\$42,161
Literary Journal (6-8), 1 teacher, 1 staff	8	\$0
Summer Enrichment Camp (K-7), 8 teachers	32	\$0
Talent Show (6-8), 1 teacher	15	\$1,853

Yearbook (6-8), 1 staff	65	\$3,783
SKAT Intramural Activities (6-8), 1 staff	164	\$4,092
Dances (6-8), teams	200	\$0
Help and Homework Club (4-8), 3 staff	23	\$9,928
Mentor Program (3-8), volunteers	16	\$0
Art Studio (6-8), 1 teacher		\$4,092
Project Lead (6-8), 1 teacher	13	\$0
Do Good Club (6-8), 1 staff	126	\$0
School Store (6-8), 1 staff	20	\$0

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<b>Sub Totals:</b>	Coaching Stipends	\$62,548
	Advisor Stipends	\$63,474
	Transportation	\$12,410
	Grade 8 Community Service Program	\$63,575
	Academic Programs (Summer School, Hands on Nature, HHC)	\$53,339
<b>Grade Total:</b>		\$255,346

**RESPONSE TO ENROLLMENT PROJECTIONS (12/2/09)**  
**(Based on Present Student Registration Numbers)**  
**(Bill Smith's K numbers for 2010 and 2011)**

**2009-2010**

	K	1	2	3	4	5	6	7	8	Total
Students	72	66	96	68	81	86	80	101	91	741
Teachers	4.0	4.0	5.0	4.0	4.0	4.0	4.0	5.0	4.0	38
Class Size	18	16.5	19.2	16.8	20.2	21.5	20	20.2	22.8	

1/2 class size – 18

4/5 class size - 21

**2010-2011**

	K	1	2	3	4	5	6	7	8	Total
Students	71	72	66	96	68	81	86	80	101	721
Teachers	4.0	4.0	3.0	5.0	4.0	4.0	4.0	4.0	5.0	37
Class Size	17.8	18	22	19.2	16.8	20.2	21.5	20	20.2	

1/2 class size –with 7 teachers 19.7

4/5 class size – with 8 teachers 18.6

**2011-2012**

	K	1	2	3	4	5	6	7	8	Total
Students	61	71	72	66	96	68	81	86	80	681
Teachers	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	36
Class Size	14.8	17.8	18	16.5	24	17	20.3	21.5	20	

1/2 class size –with 8 teachers 17.8

4/5 class size –with 8 teachers 20.5

**Class Size Ranges**

Kindergarten: 15-17

Grades 1-3: 17-20

Grades 4-5: 18-21

Grades 6-8: 20-23

*OIC highest*  
*12/8/09* 