

**South Burlington School District**  
**February 16, 2017**

To: South Burlington School Board

From: David Young, Superintendent

Re: Board Questions – February 16, 2017

<b>Question</b>	<b>Response</b>
<p>I have to agree with those who say not to vote down the school budget because of a mascot name change. This to me is a very poor reason. Whether I like it or not I would not use it for a reason to vote no. I will be looking at the budget increase of 7 percent when the school forecasted student enrollment has a steady downward change from 2015-16 to 2012-25. The range is from .01% to 2.4%. These figures are from the South Burlington School District, VT Demographic Study of 2014. I would like to hear from a Board member or David Young why the increase?</p>	<p>South Burlington enrollments for the past years have held fairly steady, with total enrollment increasing from 2,382 in FY12 to an estimated 2,440 next year. Over that time resident enrollment has dropped by 11, from 2,260 to 2,249, while tuition student enrollment has increased from 122 to an estimated 191. We expect about \$2.8 million in regular education tuition income next year.</p> <p>Enrollments alone don't tell the whole story. We are seeing an increasing population of students with a wide spectrum of needs, some of them complex. In the current year we have added 18 new staff people, 12 of them to assist with students with complex needs. The district's obligation for students placed outside the district has added over \$530,000 to the current year's budget. These two areas alone will add over a million dollars to the budget for next year. Fortunately, we are expecting additional income to offset these expenses. While expenses are up 7.65% (\$3.6 million) revenues are up 15% (\$1.5 million). We anticipate the tax rate to increase 2.1%. We believe the budget will address the needs of the students while continuing to move the district forward.</p>

**SALARIES**

Further detail re: teacher wages up 5%

- Is this the anticipated cost (a built-in assumption) of new contract?

This is due to the addition of staff at the high school, Rick Marcotte Central School, and Orchard School, as well as a “contingent” teaching position to be used if enrollments are greater than forecasted. In addition, we have budgeted additional staff for the career development program and a pilot program to support students with trauma and behavioral issues. Finally, we are proposing an interventionist for prekindergarten students with complex needs.

Further detail re: admin wages up 8.1%

- How many more administrators?

We are budgeting for an additional administrator to support the three elementary school principals, (who each serve without assistant principals). This position would also assist the superintendent in managing transportation and nutritional service functions. We are planning a half time support staff position for human resources, and a half time support staff position to assist with the newly mandated prekindergarten program.

**SPECIAL EDUCATION**

Budget for paraprofessionals **up 17.2%** (due to increase in IEPs)

“Purchased Professional Services” **up 15%** (due to increase in IEPs)

**32.2% total** – can you provide further details around these figures?

“Other Purchased Services” = out-of-district placements **up 35.5%** (\$529,800)

- Is there a breakdown of these placements? Are any non-resident students?
- With tuition (non-resident) students, the money “follows the student”; however, an out-of-district student placement costs much more than tuition – which district pays for this?

In the current year we have added 12 FTE’s to assist students with complex needs, including multiple disabilities and intense behavioral/trauma needs. Those positions will be required again next year. These professional services include services for students with visual impairments, hearing impairments, complex cognitive needs, and complex behavioral needs. Contracts include: VABVI, Nine East, SD Associates, Stern Center, Howard Center, and the Vermont State I-Team.

The increase in these accounts is due to the need for students with complex and therapeutic needs who require therapeutic placements. This represents the costs associated only with resident students. Any placement expense for non-resident students is borne by the home district. The district is reimbursed by the State of Vermont between 56% and 90% for these expenses under its Special Education Expense Reimbursement Grant program.

<p><b>NON-RESIDENT STUDENTS</b></p> <p>Can you provide further details on the impact of the continuing increase in the number of non-resident students who have elected to attend SBHS and/or FHTMS?</p> <ul style="list-style-type: none"> <li>• 8% or 191 tuition students not counted in “equalized pupils” figure</li> </ul>	<p>The South Burlington School District receives approximately \$15,000 in tuition income for each incoming tuition student. For FY18 we expect \$2.7 million, an increase of \$452,000 over the current year. We believe that tuition income pays for all expenses related to tuition students, but more importantly, by providing a greater “critical mass” of students, allows the district to offer broader programming to all students, resident and non-resident. Lastly, by dividing the fixed costs of operating our facilities and programs by a larger number of students, allows a smaller per pupil cost, upon which the tax rate is calculated.</p>
<p><b>NUTRITIONAL SERVICES</b></p> <p>\$50k nutritional services deficit. There is nutritional services deficit YOY. Has the district evaluated outsourcing nutritional services to reduce this continual deficit?</p>	<p>We believe the nutritional services program has turned the corner on deficits, having netted \$47,000 in operating income last year, in addition to the \$50,000 general fund support, reducing the accumulated deficit during FY16 by \$97,000.</p>
<p><b>NEW INITIATIVE</b></p> <p>Can you provide details re: the increased resources for helping students with “trauma and other debilitating life situations”?</p> <ul style="list-style-type: none"> <li>• Does this fall under SPED?</li> <li>• Will these services be partially reimbursed by state and/or federal monies?</li> </ul>	<p>A pilot program at Rick Marcotte Central School will use a Board Certified Behavior Analyst (BCBA) to work collaboratively with classroom teachers to design effective management plans for students with complex behavioral needs. The BCBA will analyze environments, triggers, and consequences to support student’s success. The BCBA, with Interventionists, will provide crisis management and support skill development for students. These expenses do fall under SPED and the services will be reimbursed under the Special Education Reimbursement State funding formula.</p>