

South Burlington School District

March 28, 2017

To: South Burlington School Board

From: David R. Young, Superintendent

Re: Budget Questions & Comments from the Public

Question	Response
Why did a revised budget get done so quickly?	In order to comply with the South Burlington City Charter, we only had 30 days for a revote on the revised budget. (see page 13 of Budget book for charter language).
The cost to change the Rebel name will be more than what is being reported?	The dollar amount shared is accurate. On average we spend \$28,000/year on uniform replacements. This \$47,875 is an estimate of the additional amount necessary. It should result in us not needing to include the same amount going forward.
Why were Stewardship items deferred?	Not all projects were deferred. There are bond-funded projects at SBHS to upgrade two restrooms, replace the windows on three wings, and gym upgrades to the floor and ceiling tile, which are scheduled for this summer. In addition, the replacement of the carpet in the Rick Marcotte Central School Library, necessary work on our heating (boilers and burners) systems, and some repairs to the Chamberlin School parking lot are in this revised budget. The items deferred in the revised budget are items that do not jeopardize student or staff safety.
Capital Reserve Fund: \$300,000	This was removed from the revised budget. The community approved the establishment of this \$300,000 fund last year. The purpose was to build this fund up so that it would cover the majority of our capital needs expenses so that we're less reliant on operational funds in maintaining our facilities.
Building Security Services: up \$13,825 appears to be an additional employee	This is to cover evening and weekend events where our staff provides services for community-sponsored events. Many of these events bring in rental revenue to our schools.
Did the District put up or pay for the Vote Yes signs seen in the City.	No, the District is not aware of where the signs came from.

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Why was it okay to keep the Rebel name 15 months ago, and then recommend a change now? Why?	The Board asked the Superintendent to evaluate the ongoing utilization of the Rebel name based on specific criteria. Steps taken by the Superintendent and staff include surveys, further training on diversity/equity/inclusion, understanding bias, and more. As a result of these steps and additional further learning, the Superintendent made the recommendation to the Board to change the name.
Given receipt of the news that the School Board announced impasse with the Teachers, what effect will that have on the budget?	Under the collective bargaining process, impasse indicates that the two sides need help from an outside party to come to a settlement. It is not known what effect this will have on the budget.
What is the status of the process to select a new mascot?	The 1 st meeting of the selection committee was held on March 28. The goal is to have a recommendation of a new name to the School Board by mid-May for action. See the district's website for more details.
What do teachers think about the mascot?	Many teachers at SBHS are uncomfortable with the current name. One way we know this to be true is based on the survey administered to SBHS staff.
Eliminating the Career Development Center staff person for \$40,000 is not a great idea?	The position was not eliminated. In the revised budget .33 FTE (full-time equivalent staff) would be added to the .67 FTE already in the budget to make the position a 1.0 FTE.

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<p>Are there any risks to students, staff or community members if we delay the replacement of Carpet and Asbestos floor tile?</p>	<p>Any time a renovation is done in a school building, all building materials are subject to testing. There are several projects that were planned in the budget presented on March 7 which have been rescheduled for a later fiscal year. A delay of one year will not put anyone at risk, as long as the conditions of these floors remain the same. Our facilities staff monitors the condition of all floors and are trained to notice any changes. Each year, the District's Facilities Stewardship Plan includes funding for flooring and carpet removal. We have been steadily continuing this process for many years. Anytime flooring is scheduled to be updated, it must be tested for the presence of hazardous material, including asbestos. When it is found, there is an extra cost to properly remove it safely under the Vermont Regulations for Asbestos Control (VRAC) and Federal EPA Asbestos Hazard Emergency Response Act guidelines. We continue to work with ATC, our environmental consultants to ensure compliance.</p>
<p>Why did you not cut more staff when you made reductions, as this is a big point of the costs driving the increase in school spending?</p>	<p>Additional staffing included in this budget has resulted because of significantly increased student need. For example, staff has been added at the elementary schools to provide for appropriate class sizes. Sections of classes at SBHS have been added due to increased enrollment of students from Grand Isle County and Georgia schools. The freshman and sophomore classes are higher than usual and more students are enrolling in more classes at SBHS.</p> <p>Equalized pupils remains essentially the same as the previous year. Actual South Burlington student enrollment is at 2,440, a decrease of one student from last year.</p> <p>Tuition students (students who attend the high school and middle school) represents 191 bringing our total enrollment to 15 at the Frederick H. Tuttle Middle School and 176 at South Burlington High School.</p>
<p>What if we kept spending at the same level as last year (\$46.5M), what would be cut?</p>	<p>Keeping our budget at the previous year's spending could result in significant reductions. Because over 80% of our budget is for staffing, making this type of reduction would likely impact staff.</p>

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<p>Contingency Teacher: \$80,000 - this could be filled with a base/entry level salary or per diem position - reduction of \$30,000</p>	<p>If an additional teacher is needed, it will likely be filled with a teacher near the base entry-level salary. However, to be conservative in budgeting, we use an average number and include benefits costs. Any unused funds go back into the fund balance and are used as carryover revenue in subsequent years.</p>
<p>Equipment: \$69,900 for a dump truck, plus \$175,000 for 2 buses (which are listed as being leased over 5 years)</p>	<p>The net cost in the budget for the dump truck is \$20,000 as it will be funded over four years by a lease, and there will be a trade-in of the old truck, which no longer fits the needs of the District. The \$175,000 is the cost of two buses, but the incremental cost of this expense over last year is \$23,240 in this budget. Last year, we only replaced one bus. Under our Stewardship plan, two buses are scheduled for replacement this year. The maintenance costs of older buses and having our students in vehicles that are trustworthy merit this expense.</p>
<p>Bus Monitor Salary: up \$8,715 appears to be an additional employee</p>	<p>We added an adult to cover the bus route to Georgia for safety purposes as this route is much longer than our city routes. The bus route to Georgia is a key component of the services we provide in order to honor and support our tuition students.</p>
<p>Software Maintenance Agreements: up \$71,925, is this required?</p>	<p>There are three specific new agreements that are necessary this year to ensure the integrity of our IT system and provide necessary support for our IT staff.</p> <ol style="list-style-type: none"> 1. A new Unitrends anti-virus system was put in place this year. 2. The updated Infinite Campus Student Information Systems (SIS) was put into place this year. 3. To help comply with FLSA, we will implement the Veritime payroll electronic timesheet management system.
<p>If this budget does not pass, when will the next budget vote be? What is the timeline?</p>	<p>The Charter does not specify the number of days. However, we anticipate the School Board will act quickly to set a new schedule for the vote.</p>

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Administrator: \$90,000 - covered at a lesser cost with a per diem person	This request has been reduced by \$55,000. Administrator salaries are not rising by 8.8%. In the original budget, there was a request to add an administrator at a cost of \$90,000. This position is not in the revised budget. In its place, the district is asking for \$20,000 for consulting work for special projects and \$15,000 for substitutes when principals cannot be in their buildings.
High School/Middle School Needs Assessment: \$75,000	This is still in the revised budget and deemed necessary to assess current infrastructure at the middle school/high school and determine electrical/structural/mechanical facility needs in order to determine next steps.
District Communication Coordinator: \$34,000	Removed from the revised budget
Administrative Offices Move: \$75,000	Removed from the revised budget
EEE Interventionist: \$17,330	Retained as related to student needs
Why are you funding a Professional Learning Committee: \$13,800	Increased training and outside consulting are required to implement state mandates for personal learning plans and proficiency-based graduation requirements at the FHTMS.
Were there outside pressures to change the Rebel name that have not been made public?	No

Question	Response
Why does an air conditioner cost \$8,500? Is there something special about the art room?	This room has large windows that face southwest which have sun most of the afternoon. An effective commercial air conditioner for this size of room has been determined at this cost.