

Staffing

- 1. Can you provide more information/job description for an additional central office professional administration position?**

The request for this additional position is not included in this budget proposal.

- 2. How many contingency teachers are included for funding in this budget? How are they allocated? In general, what is the total overall funding for contingency in the budget proposal?**

There is \$80,000 requested in this budget to cover teacher costs in the event that enrollment exceeds our estimates in any particular elementary grade and an additional teacher is needed. Overall, this budget has \$167,000 as contingency for emergencies and other potential liabilities, including the \$80,000 already listed above. This amounts to 0.33% of this budget request.

- 3. What is the student-to-teacher ratio policy? Who created the policy? And is it a mandated requirement?**

This is policy G6 entitled the “Minimum and Optimal Average Class Size” policy found in the School Board page of the District website. The ratios of students to teachers vary by class as students proceed through the grade levels. The policy was adopted by the School Board at a duly warned meeting on January 5, 2011, and discussion at three meetings. It was adopted due to the fact that is a mandated requirement of the State Legislature. The Administration and Board strive to make sure that each class meets the policy individually. However, we interpret this policy to mean that the average class size at a particular grade level district-wide should not exceed the maximum limits set out in the policy. Refer to this address for the language in this policy: <https://www.sbschools.net/Page/674>

- 4. What are the new budget initiatives included in this budget and what new staff are to be added?**

There are 7.4 FTE new positions added in this budget in the areas shown in the table on the next page:

2017-18 Budget Initiatives

		Proposed Budget			
PROJECT TASKS		Staff Needs	Est Cost	Off Set Amount	Total Per Task
Mandates	Act 166 Management: Preschool Coordination	0.50	\$40,000	\$0	\$40,000
	Professional Learning Committee Work	0.00	\$13,800	\$0	\$13,800
	General Ed. Para to cover study hall for PLP Mandates	1.00	\$35,068	\$0	\$35,068
	ACA; FMLA/VPFLA; Negotiations Support; HR Support	0.50	\$36,012	\$0	\$36,012
	Finance/HR Software Program	0.00	\$80,000	\$64,000	\$16,000
	Subtotal	2.00	\$204,880	\$64,000	\$140,880
% of Total Initiatives:					21.0%
Learning Initiatives	Pilot Program for Student Trauma/Behavior Support	1.00	\$60,000	\$33,600	\$26,400
	Autism Support, Training & Development: BCBA	1.00	\$60,000	\$33,600	\$26,400
	RMCS Math Coach	0.10	\$8,000	\$0	\$8,000
	FHTMS Targeted Math and Literacy support (Enrich Ctr)	0.00	\$0	\$0	\$0
	Subtotal	2.10	\$128,000	\$67,200	\$60,800
% of Total Initiatives:					9.1%
Academic Programming	HS Science Teacher	0.50	\$39,532	\$0	\$39,532
	HS PE Teacher	0.40	\$24,679	\$0	\$24,679
	HS Health Business Education	0.40	\$24,679	\$0	\$24,679
	HS School Based Clinician	0.00	\$90,000	\$0	\$90,000
	RMCS Classroom teacher	1.00	\$80,000	\$0	\$80,000
	OR Classroom teachers	1.00	\$80,000	\$0	\$80,000
	Classroom supplies/furniture for new classes	0.00	\$11,250	\$0	\$11,250
Subtotal	3.30	\$350,140	\$0	\$350,140	
% of Total Initiatives:					52.1%
Master Planning	HS/MS Facilities Needs Assessment	0.00	\$40,000	\$0	\$40,000
	Subtotal	0.00	\$40,000	\$0	\$40,000
% of Total Initiatives:					6.0%
Contingency	Contingent Classroom Teacher	n/a	\$80,000	\$0	\$80,000
	Subtotal	0.00	\$80,000	\$0	\$80,000
% of Total Initiatives:					11.9%
Other Costs					
	Subtotal	0.00	\$0	\$0	\$0
% of Total Initiatives:					0.0%
Subtotals		7.40	\$723,020	\$131,200	\$591,820
Risk (Contingency)		0.00	\$80,000	\$0	\$80,000
Total (Scheduled)		7.40	\$803,020	\$131,200	\$671,820