

HUUSD FY2018 Budget Information Updated for December 7, 2016 HUUSD Board Meeting

| | | FY2017 (All Schools % over FY2017 Combined) | FY2018 Budget |
|---|----|---|--------------------|
| Total Estimated Expenses <i>Level Service</i> | \$ | 35,755,615 | \$ 35,180,193 1.6% |
| Granville Bus-Daily am/pm Route | \$ | 57,000 | 0.2% |

| Updated List of Changes Proposed by Administration from Level Service | | | |
|--|---------------|-----------------------|--|
| Item | Amount \$ | % over FY17 Budget | Brief Description |
| Gateway - Science Curriculum | \$ 51,155 | 0.1% | The purchase of Gateway has been modified from the previous estimate of \$115, 150 as less individual Chromebook purchases are necessary to implement the program. Current computers can be utilized through the purchase of a server at each school versus individual computer purchases for each student, see updated 5 year schedule. Through a remote desktop application the Chromebooks can access a PC platform for running applications |
| Phone System for Fayston, Moretown, Waitsfield & Warren | \$ 4,800 | 0.01% | We just applied for an E-911 Compliance Grant to upgrade the network switches at these four elementary schools in preparation for an eventual phone system upgrade. The cost per School is \$2,399 for the network switch. The grant applied for would cover 50% of the amount, so we are budgeting the required match and will address the phone system at a later date through the budget or Maintenance Reserve Fund |
| Technology Warren | \$ 7,500 | 0.4% | 0.02% An Increase from \$2,500 to \$10,000 for technology infrastructure including wireless access points and wireless controller |
| Reduction of .05 FTE each in Warren Art & Music | \$ (7,000) | -0.02% | These teachers are currently .45 FTE, 2 full days plus a partial day, this reduces their schedule to 2 days |
| Increase of .10 FTE Warren School Nurse | \$ 7,000 | 0.02% | Increase from current .40 FTE to .50 FTE which includes teaching health |
| 1.0 FTE CBMS Literacy Interventionist | \$ - | 0.00% | Shifting of funds, Savings created by 2 WDSB teacher retirements and reduction of 1.0 FTE Learning Center Coordinator |
| 1.0 FTE HUHS Grounds Maintenance | \$ 37,500 | 0.1% | 1.0 FTE Position estimated at a \$50,000 annual cost, offset by current contracted services expense of \$12,500 for grounds maintenance |
| .37 FTE Increase in Maintenance Support Staff | \$ 20,000 | 0.1% | In addition to the 1.0 FTE Maintenance Supervisor at Fayston, Moretown, Waitsfield and Warren there will be .50 FTE support staff at each school which will be two full time, shared positions |
| Maintenance Monies | \$ 24,500 | 0.1% | Difference in Level Service Equipment Repair and Maintenance Funding to Proposal-See attachment. |
| Contribution to HUUSD Maintenance Reserve Fund (To Be Established) | \$ 268,149 | 0.8% | Level Service Contribution to the Maintenance Reserve fund to be established is \$231,851. Waitsfield's capital improvements necessary in FY2018 are \$32,200, which would be expenditures paid from the reserve fund. In addition HUHS has identified items in their capital plan from the reserve fund. Warren's capital needs will be considered after the current bond project has been completed in Fall 2017. Given the one time decline in debt service in FY2018, a recommendation to contribute an additional \$268,149, in addition to the level service contribution, is recommended for a total contribution of \$500,000. |
| Total Proposed Changes | \$ 413,604 | 1.2% | |
| Total Level Service Budget plus Granville Bus and Changes listed above | \$ 36,226,219 | 3.0% | Proposed Changes are reduced to \$413,604 from \$884,913 presented on November 30th. |

| For Further Discussion | | | |
|---|------------|--------------------------------|--|
| Add 1.6 FTE World Language | \$ 120,000 | 0.3% | |
| Fayston Preservation of Exterior Siding | \$ 41,600 | Budget or Maintenance Reserve? | |
| Class Size Projections with survey Data | | | |

HUUSD FY2018 Budget Information Updated for December 7, 2016 HUUSD Board Meeting - Budget Summary

| | | |
|--|--------------|--|
| Level Service | 1.60% | Staffing salary and benefits, same programs as this year, one time decline in debt service |
| Changes Proposed by Administration | 0.40% | See listing |
| Granville Bus | 0.20% | Offset by tuition and future transport reimbursement |
| Maintenance Reserve Contribution of \$500K | <u>0.80%</u> | For further discussion when revenue and tax rate information becomes available |
| <i>Total HUUSD Expenditure Increase</i> | <i>3.00%</i> | |
| World Language 1.6 FTE | 0.3% | |

| GATEWAY PROJECTED COSTS | | | | | | 12/7/2016 |
|-------------------------|--------------------|---|--------------------------------|--------------------|---------------------|---------------------|
| | 2017-18 | 2018-19 | 2019-2020 | 2020-2021 | 2021-2022 | Totals |
| PD Paid from CFG | \$29,600.00 | \$10,600.00 | \$29,250.00 | \$20,300.00 | \$41,050.00 | \$130,800.00 |
| Fayston | \$11,450.00 | | \$3,110.00 | | \$5,180.00 | \$19,740.00 |
| Warren | \$3,050.00 | | \$3,110.00 | | \$5,180.00 | \$11,340.00 |
| Waitsfield | \$4,750.00 | | \$5,470.00 | | \$9,610.00 | \$19,830.00 |
| Moretown | \$3,050.00 | | \$3,110.00 | | \$5,180.00 | \$11,340.00 |
| HUMS | \$19,450.00 | \$14,470.00 | \$14,470.00 | \$11,464.00 | \$2,470.00 | \$62,324.00 |
| CBMS | \$9,800.00 | \$3,070.00 | \$8,540.00 | \$11,464.00 | \$2,470.00 | \$35,344.00 |
| Total | \$51,550.00 | \$17,540.00 | \$37,810.00 | \$22,928.00 | \$30,090.00 | \$159,918.00 |
| | | | | | | |
| | | | | | | |
| | | Total Local Cost 5 year Implementation | | | \$159,918.00 | |
| | | | approx cost per pupil/per year | | \$15.34 | |

| | FY2017/ FY18 LS Budget | FY2018 Recommended | Difference |
|------------------------------|---------------------------|-----------------------|------------|
| <u>Fayston</u> | | | |
| Equipment Repair/Maintenance | \$ 25,000 | \$ 25,000 | |
| Short Term Maintenance | \$ 6,500 | \$ 10,000 | |
| <u>Harwood Union H.S.</u> | | | |
| Equipment Repair/Maintenance | \$ 110,750 | \$ 110,750 | |
| Short/Term Maintenance | \$ 36,000 | \$ 36,000 | |
| <u>Moretown</u> | | | |
| Equipment Repair/Maintenance | \$ 25,000 | \$ 25,000 | |
| Short Term Maintenance | \$ - | \$ 10,000 | |
| <u>Waitsfield</u> | | | |
| Equipment Repair/Maintenance | \$ 14,000 | \$ 25,000 | |
| Short Term Maintenance | \$ - | \$ 10,000 | |
| <u>Warren</u> | | | |
| Equipment Repair/Maintenance | \$ 45,000 | \$ 25,000 | |
| Short Term Maintenance | \$ - | \$ 10,000 | |
| <u>Thatcher Brook</u> | | | |
| Equipment Repair/Maintenance | \$ 26,000 | \$ 26,000 | |
| Short Term Maintenance | \$ 29,112 | \$ 29,112 | |
| <u>Crossett Brook</u> | | | |
| Equipment Repair/Maintenance | \$ 22,000 | \$ 22,000 | |
| Short Term Maintenance | \$ 29,112 | \$ 29,112 | |
| <u>Total</u> | | | |
| Equipment Repair/Maintenance | \$ 267,750 | \$ 258,750 | \$ (9,000) |
| Short Term Maintenance | \$ 100,724 | \$ 134,224 | \$ 33,500 |
| Net Budget Change | | | \$ 24,500 |

Definitions

Included in Annual Budget:

Equipment/Repair Maintenance- Budget line item covering recurring annual maintenance costs including inspections, HVAC contracts, regular repairs, etc.

Short Term Maintenance-Budget line to cover unanticipated maintenance as well as regular improvements such as carpet replacement, blinds, etc.

As funded by Budget and/or Special Articles:

Maintenance Reserve Contribution-Contribution to proposed HUUSD Maintenance Reserve Fund to cover Capital Improvements for all facilities-funds not used remain in the reserve to use for future capital improvements.

Projected Classroom Size by grade for 2017-2018 based on the same level of staffing in all schools - Grades K-6 with choice information from Survey added - December 7, 2016

| Grade Configuration | Fayston | Choice | Moretown | Choice | Waitsfield | Choice | Warren | Choice | Thatcher Brook | Choice | Crossett Brook | Choice | Total |
|---------------------|---------|--------|----------|--------|------------|--------|--------|----------|----------------|--------|----------------------|--------|-------|
| Grade K | 12 | | 15 | -1 | 19 | | 18 | | 16 16 16 16 16 | +1 | | | 143 |
| Grade 1 | | | | | | | 20 | | 20 20 | | | | 60 |
| Grade 2 | | | | | | | 17 | -2 | 18 18 | | | | 51 |
| Grade 1/2 | 9 | 9 | +1 | 16 16 | -1 | 12 12 | +2 | | 18 19 18 18 | | | | 146 |
| Grade 3 | | | | | | | | | 20 20 20 20 | | | | 80 |
| Grade 4 | | | | | | | | | 19 20 19 19 | | | | 77 |
| Grade 3/4 | 10 | 11 | +1 | 14 15 | -1 | 18 17 | -1 | 20 21 | +1 | | | | 124 |
| Grade 5 | | | | 15 | | | | | | | | | 15 |
| Grade 6 | | | | 12 | -2 | | | | | | | | 10 |
| Grade 5/6 | 18 | 17 | +3 | | | 15 15 | -1 | 14 14 14 | -3 | | 21 21 21 21 21 21 19 | +1 | 248 |
| Total | 86 | 5 | 103 | -5 | 108 | 0 | 138 | -4 | 386 | 1 | 145 | 1 | 964 |

Projected Classroom Size by grade for 2017-2018 based on the same level of staffing in all schools - Grades 7-8

Crossett Brook Middle School - 8 Grade 7-8 Teachers (2 Teams) for 147 students or
Harwood Union High School - 8 Grade 7-8 Teachers (2 Teams) for 146 students or

18-19 students/core level class
18-19 students/core level class