

## South Burlington School District

October 28, 2010

To: School Board Members

From: John Everitt

Re: Superintendent Report – November 3, 2010

Policy 2.9 – Communication and Support to the Board

1. Budget – The business office has completed the estimation of the “baseline budget” – the investment to continue into next year the existing program, including learning opportunities, staff, facilities stewardship, and operating costs. The baseline budget is approximately a 2% increase over the current budget. Comparing this investment to the anticipated revenue for next year, using the state Challenges for Change reduction and the federal education jobs grant, leaves a \$933,000 shortfall. Our next step in the budget process will be to turn this shortfall into a description of its meaning in terms of student learning opportunities and operations.
  
2. Class Sizes – Two areas I review in budget development relate to the ratio of students to teachers. I look at it in the aggregate – all teachers, nurses, counselors, speech-language pathologists, librarians, integration-technologists, and all professionals serving in the broadest definition of the teacher role. I also review these ratios in terms of students to classroom teachers. The charts below show ratios of students to classroom teachers.

<b>Elementary School Student to Teacher Ratios</b>						
	<b>08-09</b>		<b>09-10</b>		<b>10-11</b>	
<b>Grade</b>	Students	Teachers	Students	Teachers	Students	Teachers
K	155	10	148	11	148	9
1	170	10	150	10	154	9
2	142	8	168	10	150	8
3	181	10.5	157	9	175	11
4	168	10	193	10.3	153	8
5	160	8.5	165	7.7	195	11
Total	976	57	981	58	975	56
	17	2	5	1	-6	-2
<b>Average Class Size</b>						
K	15.5		13.5		16.4	
1	17.0		15.0		17.1	
2	17.8		16.8		18.8	
3	17.2		17.4		15.9	
4	16.8		18.7		19.1	
5	18.8		21.4		17.7	
K-5	17.1		16.9		17.4	

### FHTMS

<b>Students</b>				
<b>Grade</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>
<b>6</b>	181	166	170	173

7	179	185	174	169
8	174	176	189	172
<b>Tuition</b>	10	6	2	2
<b>Total</b>	<b>544</b>	<b>533</b>	<b>535</b>	<b>516</b>

<b>Teachers</b>				
<b>Grade</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>
6	8	8	8	8
7 & 8	16	16	16	15
<b>Total</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>23</b>

<b>Students:Teacher</b>				
<b>Grade</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>	<b>10-11</b>
6	23.0	21.0	21.3	21.7
7 & 8	22.7	22.9	22.8	22.9
<b>Total</b>	<b>22.7</b>	<b>22.2</b>	<b>22.3</b>	<b>22.4</b>

<b>High School</b>	<b>Student:Teacher</b>
PE	14.9
Drivers Ed	20.0
English	23.3
Social Studies	24.9
Science	20.3
Mathematics	20.5
World Language	16.8
Health	18.6
Business/Tech	15.5
Big Picture	14.5
Fine Arts	21.2
<b>Overall</b>	<b>20.0</b>

**Please bring your policy manual to the board meeting.**