

South Burlington School District
January 29, 2009

To: School Board Members
From: John Everitt

Re: Superintendent Report – February 3, 2010
Policy 2.9 – Communication and Support to the Board

1. Athletic Field Concession Stand – The Field of Dreams Project includes a concession stand at the end of the field near the parking lot. The plan has gone through a variety of iterations starting out with a \$650,000 design and ending up at a \$183,659 project.

The revenue for the project comes from two sources. The first is a gift of \$150,000 that declined in value during the recent downturn to \$133,659 now held in a stable account. The second is \$50,000 from the district FY2010 budget.

The expenses of the project are in four areas:

- Prefabricated pavilion - \$69,339
- Site work and construction - \$68,270
- Permitting - \$13,898
- Interior room completion (walls, windows, doors, sink) - \$20,652
- Landscape and project completion details - \$6,500
- Contingency - \$5,000

The interior furnishing of the pavilion for concession sales will be provided by the SBHS Boosters.

While planning the project, we discovered that the fire hydrant in the area was undersized and needs upgrading. This project is included in the FY2011, but I would like to do the project now. It was included in our bid package to take advantage of the concession stand site work and will cost \$36,371. With board approval, the money to do the project now would come from the \$70,000 now in the FY2010 facilities contingency. Board approval of the concession stand bid would include the authorization to complete the fire hydrant upgrade within this year's budget.

2. Monitoring Report 2.7 Asset Protection – I am working on the changes to the report. I will send the changes to the board as soon as they are ready, hopefully in time to be considered this meeting.
3. Budget Reductions – I have worked with our administrators to identify reductions totaling \$625,000 that have the least impact on meeting the district Ends Policy and that stay within the Executive Limitations Policy. Below is a summary of the reductions.
 - Capture lower than budgeted health insurance increase (\$146,764)
 - Capture reduction from recent analysis of dental benefit (\$21,500)
 - Capture budget errors found after adoption (\$14,000)
 - Reduce contribution to administrator retirement benefit from \$65,000 to \$40,000 leaving the fund balance at \$64,699 (\$25,000)
 - Reduce computer purchase line by increased matching of need and purchase (\$40,000)

- Reschedule projects in the SB Stewardship Plan (\$167,333)
 - Delay high school window replacements and east door replacement
 - Seek grant for motion sensors in Chamberlin gym
 - Delay middle school flooring replacement
 - Change two projects from a one-year cost to a three-year lease
 - Reserve additional funds for maintenance emergencies
 - Reduce district contribution from \$51,000 to \$25,500 toward eliminating food service deficit (\$25,500)
 - Charge applicable costs to School's Out Fund (\$30,895)
 - Scale summer school program back to 2008-09 level (\$35,000)
 - Change Assistant Superintendent for Learning to .6 FTE Director of Learning (\$70,184)
 - Reduce instructional supply budget from \$319 per student to \$299 per student (\$48,824) *(Any additional reductions will be used to replace this reduction.)*
4. SBAA Grievance – The South Burlington Administrators Association filed a grievance with me questioning the way I was interpreting their contract with regard to the recall rights of an administrator. I reviewed the grievance and wrote my finding. The SBAA has appealed my decision to the board. Their appeal is an agenda item at the next meeting, February 2. Included with my report are the relevant documents, including sections of the administrators' contract and the teachers' contract. In addition, the complete text of the agreements can be found through this [link](#) to our website.

Please bring your policy manual to the board meeting.