

Strategic Planning/Community Feedback Meeting

Presented: March 16, 2015

Financial Flow Chart

State Revenue

School Funds

Local Property Tax

Basic Grant

Tuition Support

Categorical Grants

- *Academic Honors
- *Special Education
- *Vocational Education
- *FDK Grant
- *Complexity Grant

General Fund

Debt Service Fund

Debt Service Levy

Capital Projects Fund

Capital Projects Levy

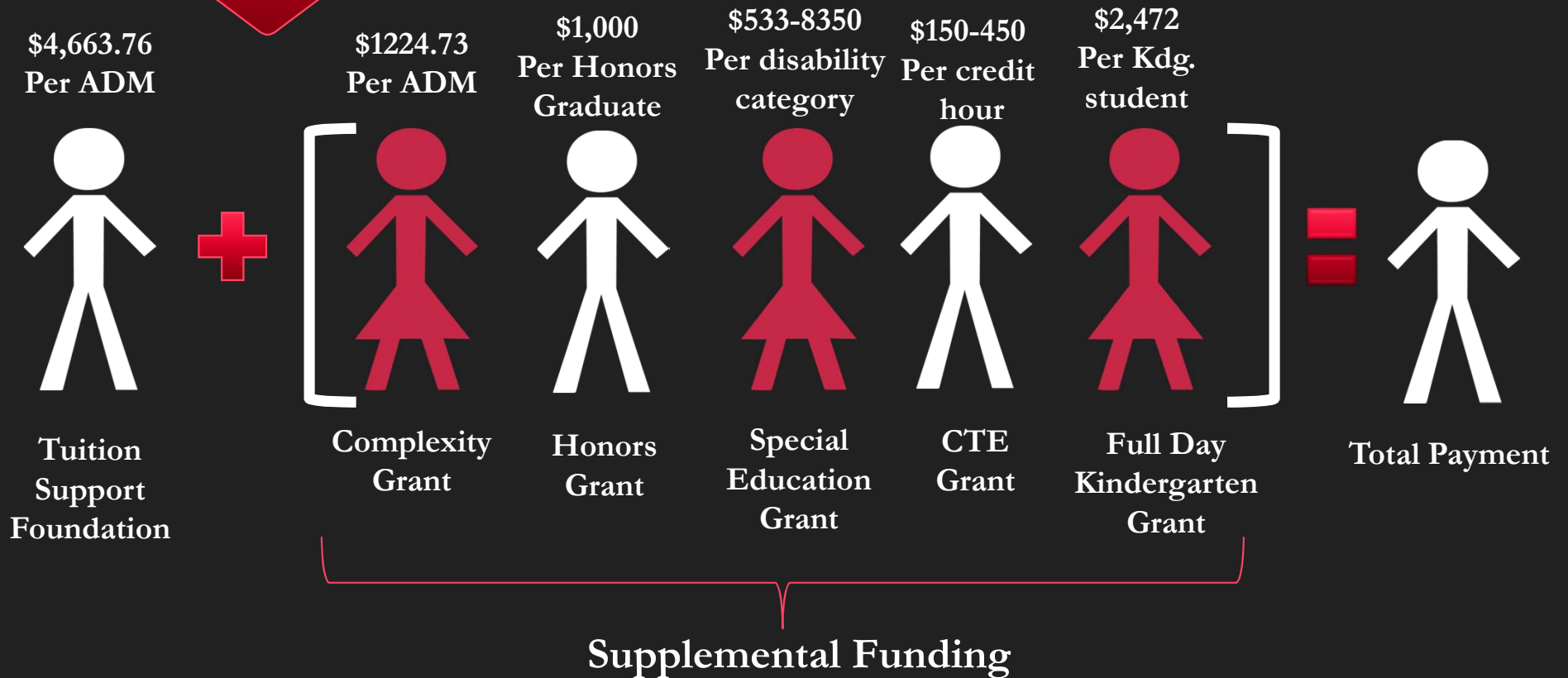
Transportation Fund

Transportation Levy

Bus Replacement Fund

Bus Replacement Levy

Funding Formula Breakdown



For Example

Kindergarten Student

Basic Tuition Support (1/2) \$2331.88

Complexity \$1224.73

Life Skills Primary \$8350.00

Speech Secondary \$533.00

Full Day Kindergarten \$2472.00

TOTAL \$14,911.61

6th Grade Student

Basic Tuition Support \$4663.76

Complexity \$1224.73

TOTAL \$5,888.49

Senior Student

Basic Tuition Support \$4663.76

Complexity \$1224.73

1 Credit Hour of Business Mgmt. \$450.00

Honors Graduate \$1,000.00

TOTAL \$7,338.49

Additional Funding

- Title 1 Grant (Low-Income Instructional Support)
- Title 2 Grant (Improvement of Instruction)
- Rural and Low Income Schools Grant (Improvement of Instruction, Literacy, Connectivity)
- E-Rate Funding Grants (Connectivity)
- Other Grants (School Safety, Special Education, Etc.)

Today's Presentation

- Breakdown of Costs Associated with Each Building (Cost Center)
 - District Staffing
 - BHS
 - BJHS
 - Montpelier
 - Northside
 - Southside
- Transportation
 - Current Costs
 - Current Route (Start/End Times)
 - # of Routes Needed for School Start/End Times to Be the Same

District Costs

Example: District Staffing, Special Services Non-Salary Expenses, Nursing, Curriculum Development

Cert. Staff	Class. Staff	Prof Services	Repairs	Utilities	Ins.	PD & Travel
\$464,583	\$785,708	\$80,905	\$132,004	\$16,191	\$184,072	\$13,278

District Costs

Example: District Staffing, Special Services Non-Salary Expenses, Nursing, Curriculum Development

Supplies	Library / Periodicals	Equipment	Hardware	Software	Connectivity	Total Costs
\$22,133	\$779	\$8,292	\$5,544	\$3,418	\$7,834	\$1,724,742

BHS Costs

Cert. Staff	Class. Staff	Prof. Services	Repairs	Utilities	PD & Travel	Supplies
\$2,271,570	\$826,069	\$20,453	\$69,580	\$283,867	\$10,243	\$56,777

BHS Costs (Continued)

Library/ Periodicals	Equipment	Hardware	Software	Media Connection	Total Costs	Current Enrollment	Cost per Student
\$4,363	\$16,359	\$213,294	\$63,736	\$29,306	\$3,865,616	534	\$7,238.98

BJHS Costs

Cert. Staff	Class. Staff	Prof. Services	Repairs	Utilities	PD & Travel	Supplies
\$1,128,369	\$335,604	\$11,110	\$19,189	\$64,258	\$5,123	\$12,788

BJHS Costs (Continued)

Library/ Periodicals	Equipment	Hardware	Software	Media Connection	Total Costs	Current Enrollment	Cost per Student
\$2,109	\$7,787	\$87,504	\$9,636	\$8,978	\$1,692,455	300	\$5,641.52

Montpelier Costs

Cert. Staff	Class. Staff	Prof. Services	Repairs	Utilities	PD & Travel	Supplies
\$1,137,176	\$373,879	\$9,238	\$51,452	\$142,536	\$1,876	\$12,788

Montpelier Costs (Continued)

Library/ Periodicals	Equipment	Hardware	Software	Media Connection	Total Costs	Current Enrollment	Cost per Student
\$5,066	\$2,350	\$12,451	\$9,427	\$8,627	\$1,760,042	211	\$8,341.43

Northside Costs

Cert. Staff	Class. Staff	Prof. Services	Repairs	Utilities	PD & Travel	Supplies
\$939,570	\$379,421	\$10,700	\$15,150	\$112,803	\$1,725	\$9,287

Northside Costs (Continued)

Library/ Periodicals	Equipment	Hardware	Software	Media Connection	Total Costs	Current Enrollment	Cost per Student
\$775	\$6,356	\$53,993	\$9,427	\$11,192	\$1,550,339	291	\$5,327.83

Southside Costs

Cert. Staff	Class. Staff	Prof. Services	Repairs	Utilities	PD & Travel	Supplies
\$1,554,502	\$432,296	\$10,241	\$19,648	\$97,207	\$1,725	\$10,369

Southside Costs (Continued)

Library/ Periodicals	Equipment	Hardware	Software	Media Connection	Total Costs	Current Enrollment	Cost per Student
\$3,421	\$4,070	\$7,389	\$9,427	\$8,426	\$2,158,720	416	\$5,189.23

Building/Corporation Cost Breakdown

	BHS	BJHS	MS	NS	SS	District	District Total
Cost	\$3,865,616	\$1,692,455	\$1,760,042	\$1,550,399	\$2,158,720	\$1,724,742	\$12,751,975
Enrollment	534	300	211	291	416	-----	1752
Cost Per Student	\$7,238.98	\$5,641.52	\$8,341.43	\$5,327.83	\$5,189.23	-----	\$7,278.52

Transportation Costs

Tans Staff	Repairs and Equipment	Supplies	Insurance	Tires	Fuel	Total Cost	Trans Fund Balance	Difference over past 12 months
\$424,198	\$46,129	\$3,902	\$15,852	\$4,691	\$120,728	\$615,500	\$59,237	(-\$68,897)

Current Start/End Times

BHS

BJHS

MS

NS

SS

8:03 – 3:15

8:05 – 3:05

7:55 – 3:36

8:01 – 3:01

7:55 – 3:00

1st Pick Up/Last Drop Off

Route #	Pick Up	Drop Off
106	6:55	4:00
107	6:45	4:10
110	7:00	4:10
112	6:33	4:09
113	6:45	4:19
207	6:47	4:25
208	6:35	4:15
214	7:00	4:07
109	6:45	4:25
111	6:33	4:25
205	6:35	4:30
209	6:23	4:25
104	6:24	4:40

Same Start/End Times

- BJHS Students Requiring Shuttle
 - 39
- BHS Students Requiring Montpelier Shuttle
 - 71
- Montpelier District Lines
 - 49% of Land Area
- Minimum of Three Additional Routes
 - ~\$30,000