



FY19 School Budget Colchester School District

Questions to SPARK discussion?



% Increase

What is the target budget increase that the school board is comfortable with?



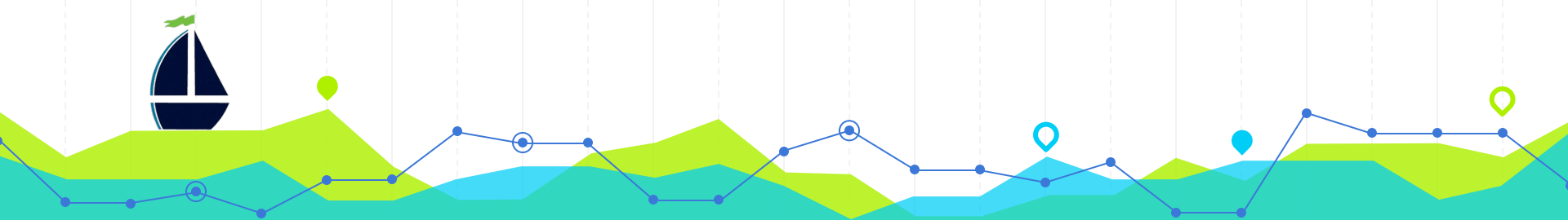
Needs

What other data/info do you need from us?



Board Priorities

Does the board have any priorities that they would like to see addressed through the budget?

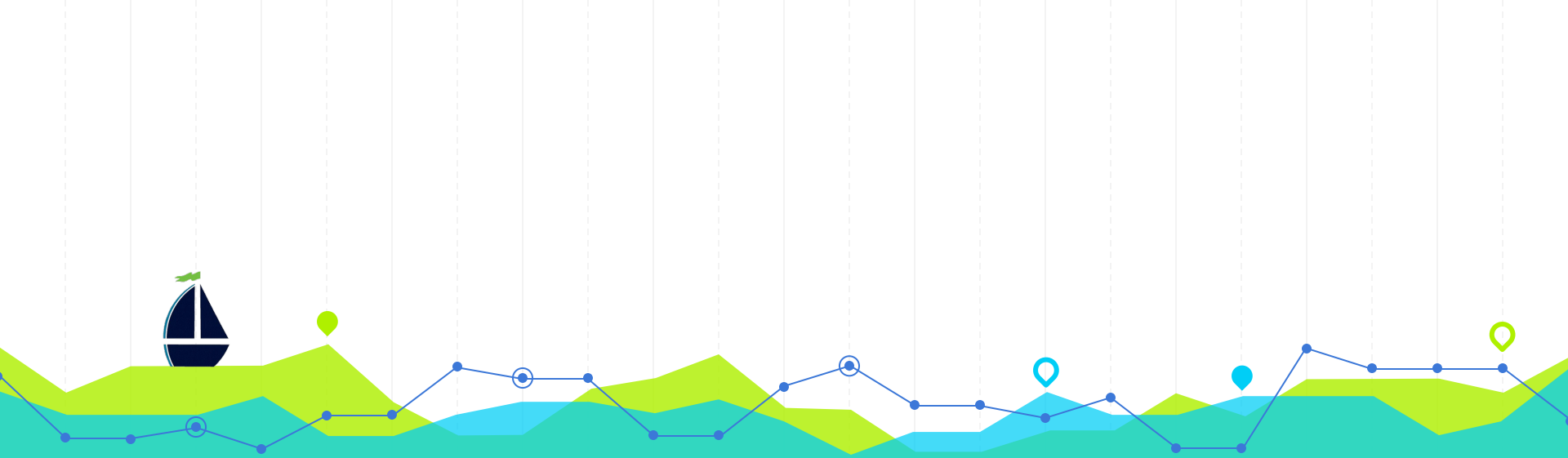


Today's Discussion

- Enrollment
- Support Services
- Facilities Needs
- Building Needs
- FY19 Baseline Budget

December 19th

- Recommended FY19 Baseline Budget



Student Enrollment

Overall our student enrollment is considered flat

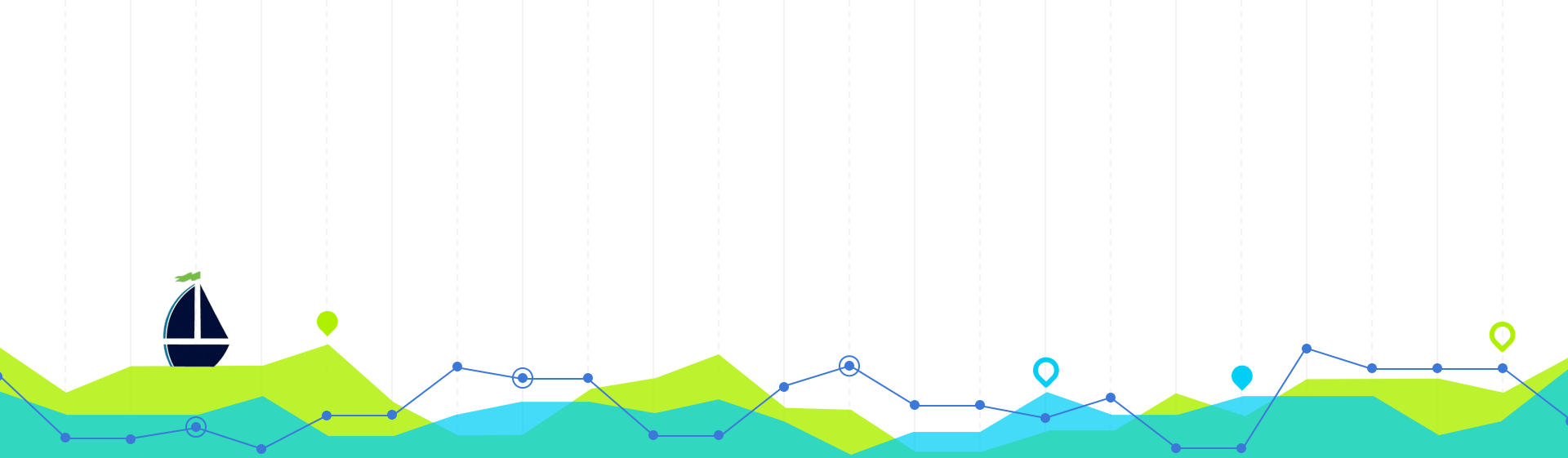
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District Enrollment Overview

	'16-17 <i>Previous</i>	'17-18 <i>Current</i>	'18-19 <i>Projected</i>
K - 12	2,054	2,098	2,101 <small>(does not not including any high school tuition students)</small>

- ✓ Projections show CSD enrollment will be steady over the next 10 years.
- ✓ Free/Reduced Lunch eligible students is currently 29% (remained relatively steady).
- ✓ UMS is highest at 36%.





Support Services

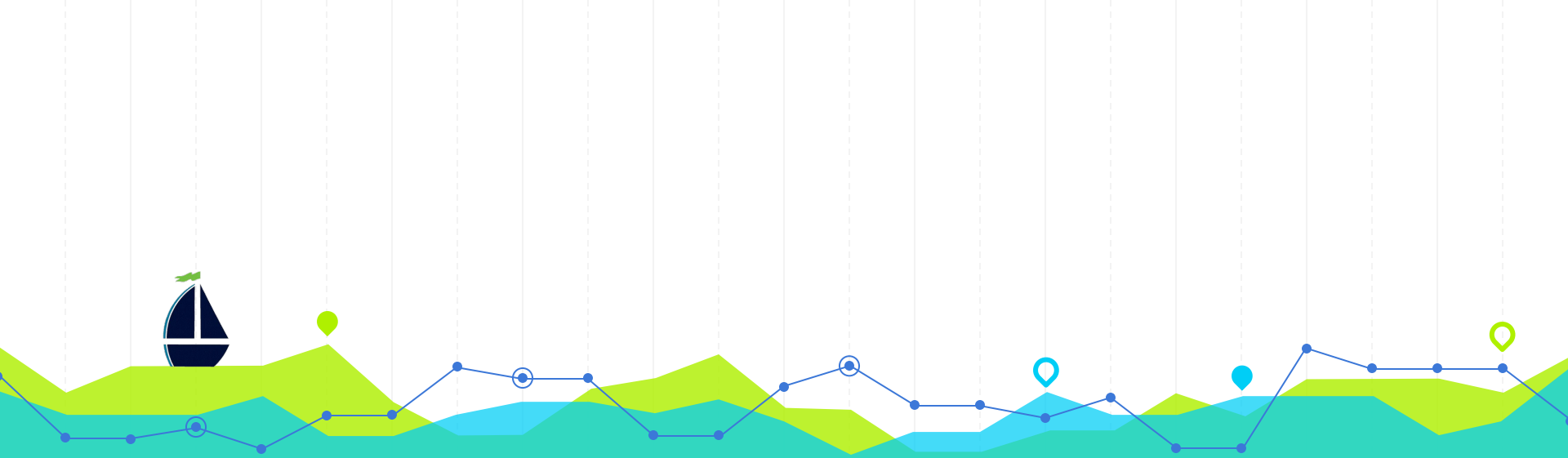
A brief update

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Special Education Overview

- ✓ For 2017, **CSD ranks 42nd** in Special Education Spending
 - (42 out of 58, 58 being the lowest spending district)
- ✓ 2017 **Percent of Students** in Special Education K-12
 - Vermont 16% (15% in 2016)
 - CSD 11.6%
- ✓ The budget for special education represents **21%** of the **overall budget**.
- ✓ CSD receives reimbursement for approximately **56%** of all eligible and **required** special education costs.



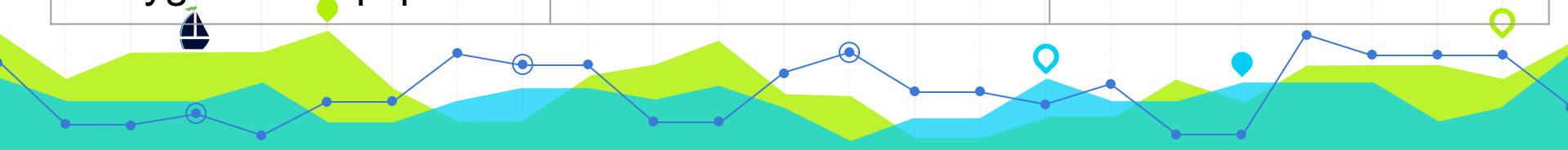


FY'19 Facilities Needs

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Facilities Needs FY'19

Item	Building	Cost
Bleachers	CMS	\$85K
Parking Lot	CHS	\$200K
Roof	CMS	\$170K
Boilers	MBS	\$185K
Furniture	Across District	TBD
Generator	CHS	25K
Playground Equipment	MBS	10K



Energy Efficiency Efforts

- ✘ Energy Audit
- ✘ Decreasing gas and electric bills
- ✘ Done: Boilers at CMS/PPS, Roof at CMS, Lighting
- ✘ Future: CMS roof, MBS boiler



Cost Savings Initiatives

- ✓ **Sharing** of equipment and services with the town
- ✓ Utilizing more virtual servers to reduce the cost of electricity
- ✓ Replace lighting in all buildings to more efficient lighting with occupancy sensors
- ✓ Replaced **parking lot lights** with LED lighting
- ✓ Installed copiers (network connected), **reduced printers** and cost per page
- ✓ Replaced Driver's Ed cars with efficient Prius models
- ✓ **Replaced septic** system at CMS with smaller model
- ✓ **Reduced paper** with automatic workflow (SharePoint-Work orders, accident reports, etc.)
- ✓ New HVAC/lighting at CHS Science Labs & Theater
- ✓ Reduced maintenance/custodial staff and vehicles
- ✓ Significant reduction of uniforms/product from unifirst (\$25K)
- ✓ Eliminated pay stubs, envelopes, postage, etc
- ✓ Wellness Coordinator/Initiatives
- ✓ Bus to the islands, strategic decision that keeps bringing in revenue

