

Colchester School District

NEWSLETTER

OFFICE OF THE SUPERINTENDENT



● January 2017 ●

FY'18 Budget

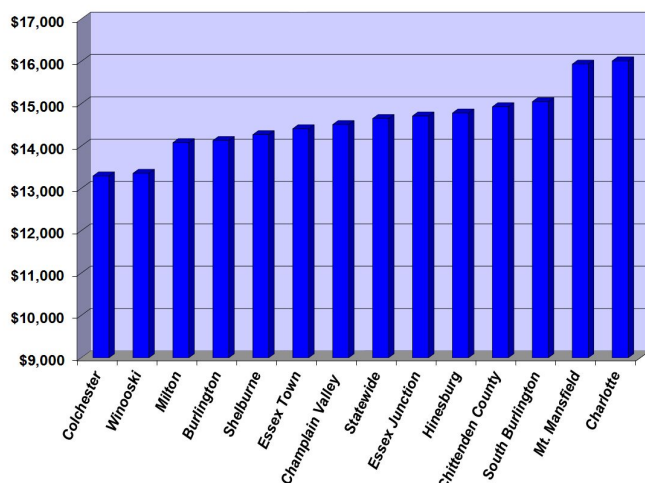
On January 17th, the School Board warned the Colchester School District budget for FY'18. This budget reflects our commitment to maintaining current programs and class size for students. It is also centered around the goals of the district:

- Implementing effective instruction
- Providing strong student support services
- Ensuring that our learning environments and opportunities are equitable and rigorous for each learner
- Creating a cohesive district that is united

As a district, we are committed to providing the highest level of service to our learners while remaining strong stewards of our fiscal resources. As you can imagine, this was a difficult budget to develop and I am thankful to have received significant input from multiple stakeholders. It is important to note that Colchester has one of the lowest per pupil spending amounts in Chittenden County.

The final budget warned for FY'18 is a 3.22% increase from the current year's (FY'17) budget and results in an estimated 4.032% increase for taxpayers. This budget includes rolling over our current level of teaching

FY'17 Educational Spending Per Pupil



staff and adds a 0.5 FTE English Language Learner position. Unfortunately, the proposed budget also reduces \$35K in professional development funds and \$18K from the CHS athletic budget. **Please note: the FY'17 and FY'18 educational tax rate increase averages to 1.07%**

In regards to enrollment, McKibben Demographics is finishing up their assessment of our district and their preliminary findings show that although enrollment has declined in the past it is currently stable and projected to remain flat (not increase or decrease significantly).

As you are all aware, the school board approved budget is subject to voter approval on March 7th. If you would like more information about the approved budget, please see [my budget presentation](#). It can also be found on the district website (under Budget Info).

Yesterday, January 24th, Governor Scott gave a budget address which included proposals that may impact education funding. At this time, his proposals are only recommendations and will require support and a vote from the general assembly to move forward. As your Superintendent, I take these proposals seriously, and we are investigating the potential impact on Colchester Schools. I will update you as more information becomes available. For now, our budget is warned, and the budget vote is still scheduled for March 7th.

Communication Plan

We are taking several proactive measures to educate taxpayers on our budget and the effectiveness of our schools. We've held budget meetings at every school building, I attended PPS and UMS PTO meetings, and I am planning to attend the Support Our Schools ("SOS") meeting tonight. I am also scheduled to present at four in-home community meetings hosted by staff and parents. We have posted budget documents and presentations on our website and we will produce a video which will air on LCATV and be posted online. Finally, we are making the final edits to the first edition of CSD's "Report to the Community". The report will land in every residential mailbox in Colchester around February 22nd. The report is bright and colorful, loaded with photos, and highlights information about the budget and the educational investments made by taxpayers. Each school will have a few copies on hand if you'd like to see it. As always, if you have any feedback on our communication plan, I encourage you to reach out to me or Meghan Baule.

District Unity



On a monthly basis, all of the building based and central office administrators meet to work on implementing our five district goals. The location for the District Leadership Team (DLT) meetings rotate and on Monday we met at Union Memorial (thanks for being such great hosts UMS!). Principal Chris Antonicci highlighted the emerging readers program at UMS and as part of our meeting, each administrator read to a kindergarten student.

Ultimately, these meetings serve as a platform to help us develop coherence across the district. In order to do this, it is important for the entire leadership team to understand the needs of students at each building.

During our DLT meetings in the first semester, our itinerary included: safety team planning and trainings, generating an understanding of proficiency based learning, developing a new and more responsive timeline for the 17-18 implementation of InfoSnap, developing a draft of the 17-18 calendar and more! One highlight of the team's work was launching the district-wide committee responsible for planning, coordinating, and delivering training to our support staff. This committee will contain special educators, administrators and of course, support staff.

Facilities

We have presented our ten year facilities maintenance plan to the school board. The costs are significant, however, it is essential to be proactive in the long term maintenance of our facilities. The plan, which will be reviewed annually, was developed with input from administrators, maintenance, and athletic directors in the district. During the 2017-2018 school year the anticipated projects include: the completion of the CMS roof, a portion of the MBS roof, the gymnasium floor at MBS, acoustics and bleachers at CMS, and parking lot work at CHS, CMS and MBS.

Building	Year it was Built	Age
CHS	1974	42
CMS	1968	48
MBS	1962	54
PPS	1956, 1980, 1989, 2000	60
UMS	1956, 1969 1988, 1989, 2000	60



As our facilities continue to age, and we grapple with how to best meet the needs of our preschool students, we will continue to examine the possibility of a major building(s) project. Our architects have completed their assessment of both PPS and UMS and have informed us that it is possible to renovate the existing buildings on their current lot. With this knowledge, we are excited to pull a community committee together so they can determining what our next steps should be in this process. I will continue to keep you updated.

VEHI Resources

Just a friendly reminder regarding the VEHI resources. If you visit their [website](#), you can find many other resources, including: plan brochures, prescription lists, covered preventive care, and FAQs. Feel free to call Blue Cross Blue Shield at [800-247-2583](tel:800-247-2583) for a historical explanation of your benefits, which you can then compare to the new plans. You can also email any questions to VEHI2018@vsbit.org.



District Promotion

In closing, I encourage you to assist us in promoting the district. Do you have a Twitter or a Blog? Check out the employee directory to ensure that it is linked there. If not, just put in a help ticket! Please consider following our communication platforms: [District Facebook](#) [Amy's Twitter](#) [District Twitter](#) [Spotlightlight](#)

