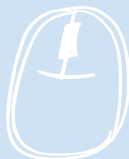
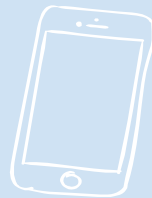
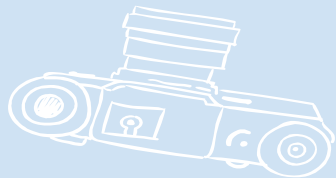




COLCHESTER SCHOOL DISTRICT

FY'18 BUDGET



OUR SCHOOLS



COMMUNICATION PLAN

Website: All new design!

- School Board Meeting Information, Videos, and Warnings
- Budget Book, Timeline, Audit Information Warnings
- **Your Vote Matters** video series

COLCHESTER SCHOOL DISTRICT | POWERSCHOOL PORTAL | 802.264.5999

ABOUT - SCHOOL BOARD - BUDGET INFO RESOURCES - DIRECTORY SCHOOLS -

FY 2018 BUDGET

Click the desired section below to view detailed FY 2018 budget information.

BUDGET INFO FY 2018

SCHOOL BUDGET VOTE TO TAKE PLACE MARCH 7, 2017

- Warning of School Budget Vote on March 1, 2016
- FY 2018 School Budget Presentation
- Proposed Budget Development Timeline for FY 2018

CONTACT US

Do you have a question for the School Board?

Email: schoolboard@colchester.sd.org
Phone: 802.264.5999

Colchester School District
PO Box 27
Colchester, VT 05446-0027

FY 2018 BUDGET

FY 2017 BUDGET

FY 2016 BUDGET

SCHOOL REPORTS

AUDIT INFORMATION

BUDGET BOOK FY 2018

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ABOUT - SCHOOL BOARD - BUDGET INFO RESOURCES - DIRECTORY SCHOOLS -

DISTRICT HOME

Your Vote Matters Episode 3: Sh...

WHAT'S NEW?

The Colchester Demographics Report referenced in "Your Vote Matters: Episode 2" can be found here: [About > Superintendent > Superintendent Communications](#)

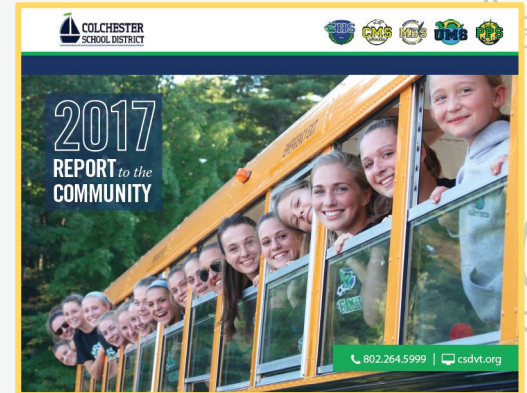
The 2017 Report to the Community has been mailed to all Colchester residents. See it here: [About > Communications > Report to the Community](#)

Interested in becoming a Colchester SD substitute? Information about the application process, as well as a copy of the required forms can be found here: [Resources > Human Resources > Substitute Information](#)

Besides all of the necessary operational costs of running a school district with over two thousand students, what type of educational opportunities does the school budget provide our students? Why is the education system so different now than it was 20 years ago? Watch Superintendent Amy Minor's next video to find out.

COMMUNICATION PLAN

- **School Board Meetings:** Attend in-person or watch on LCATV (link on CSD website)
- **Community Presentations:** In-home meetings, PTOs, faculty meetings, LCATV recording
- **Report to the Community:** Mailed to every household. Will become an annual publication.
- **Social Media:** Facebook, Twitter, Front Porch Forum
- **Radio:** WVMT: News Talk w/ Charlie, Ernie & Lisa





**PROPOSED
BUDGET**

Budget Increase: 3.22%

Estimated Tax Increase: 3.89%

Includes:

- Addition of a 0.5 FTE English Learner Position
- Secures \$45K for Professional Development
- Secures \$40K for Athletics

Reductions:

- Loss of \$10K for Professional Development
- Loss of \$18K for Athletics
- Loss of \$45K for Social Worker at MBS
- Loss of \$75K for (3) Paraeducators

**Total Amount
of Reductions
\$148K**

WHO ARE COLCHESTER'S STUDENTS?

74 EL
students
total



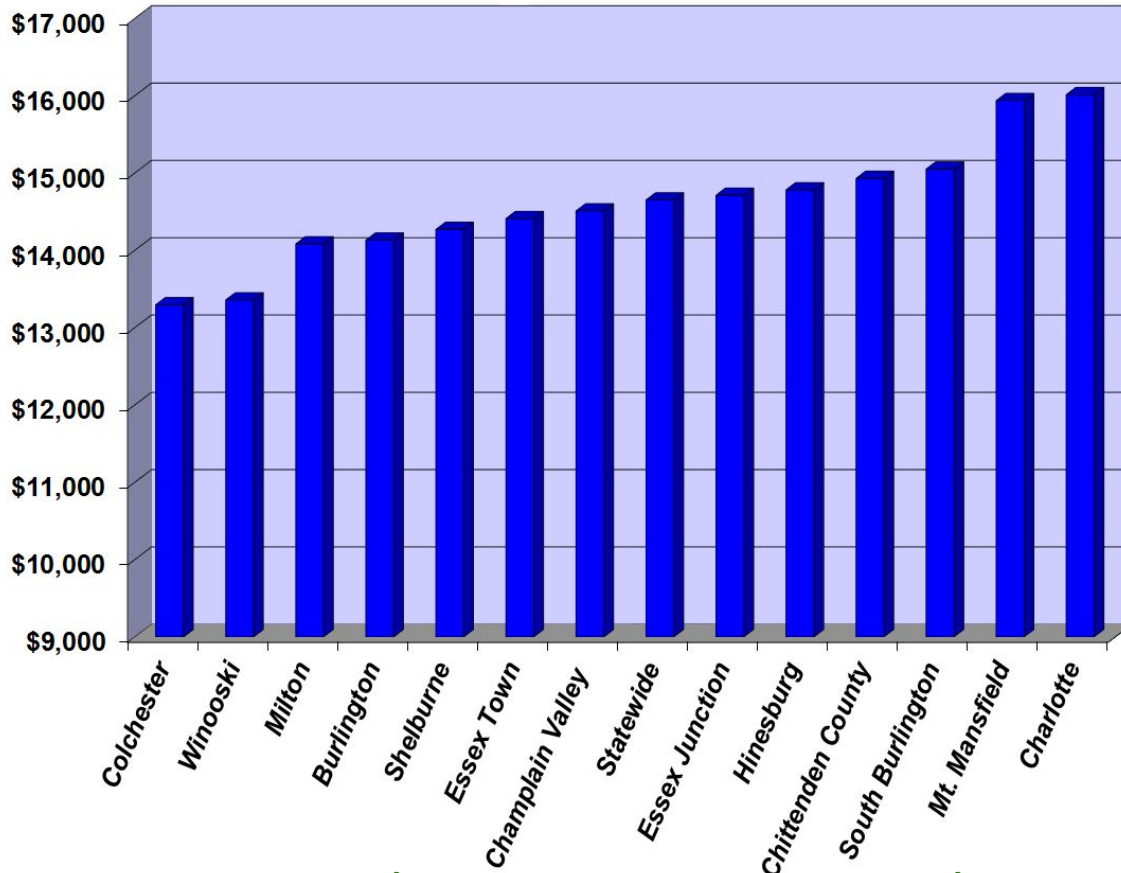
OUR STUDENTS SPEAK 21 DIFFERENT FIRST LANGUAGES!

Somali - Bosnian - Vietnamese - Polish - Turkish - Bengali - Hindi
Malayalam - French - Chinese - Korean - Albanian - Spanish - Twi
Creole - Russian - Japanese - Nepali - Arabic - Maay-Maay - Italian

EDUCATION TAX COMPONENTS

<i>Dollar Yield Amount:</i>	\$10,076
Ed. Spending/Eq. Pupil:	\$14,091.74
Net Equalized Pupils:	2,231.21
Common Level Appraisal:	95.38%
Educational HS Tax Rate:	\$1.4663
Budget Increase (%):	3.22%
Estimated Tax Rate Increase (%):	3.89%
Tax Rate Increase (Cents):	5.49

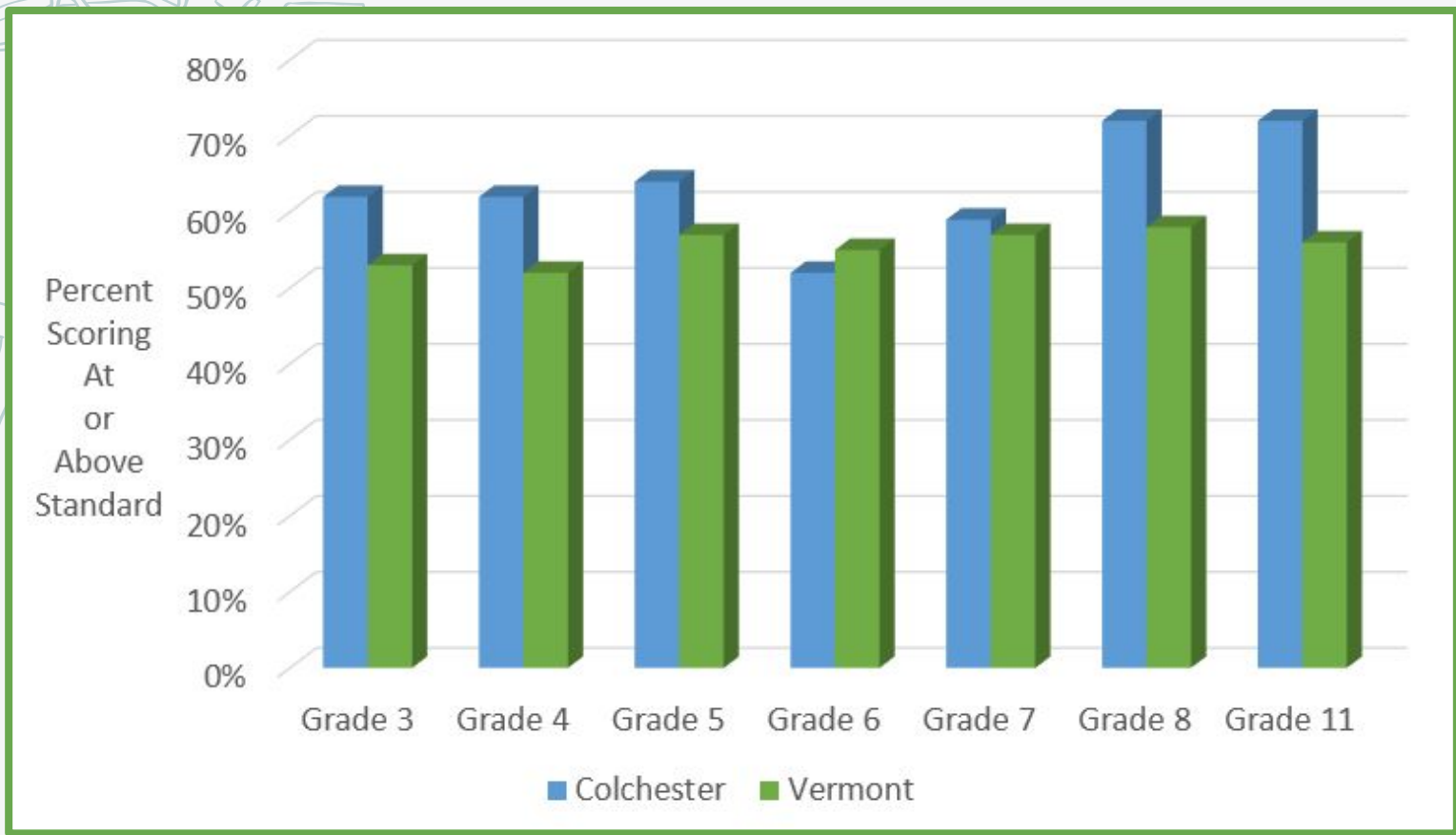
FY'17 Educational Spending Per Pupil



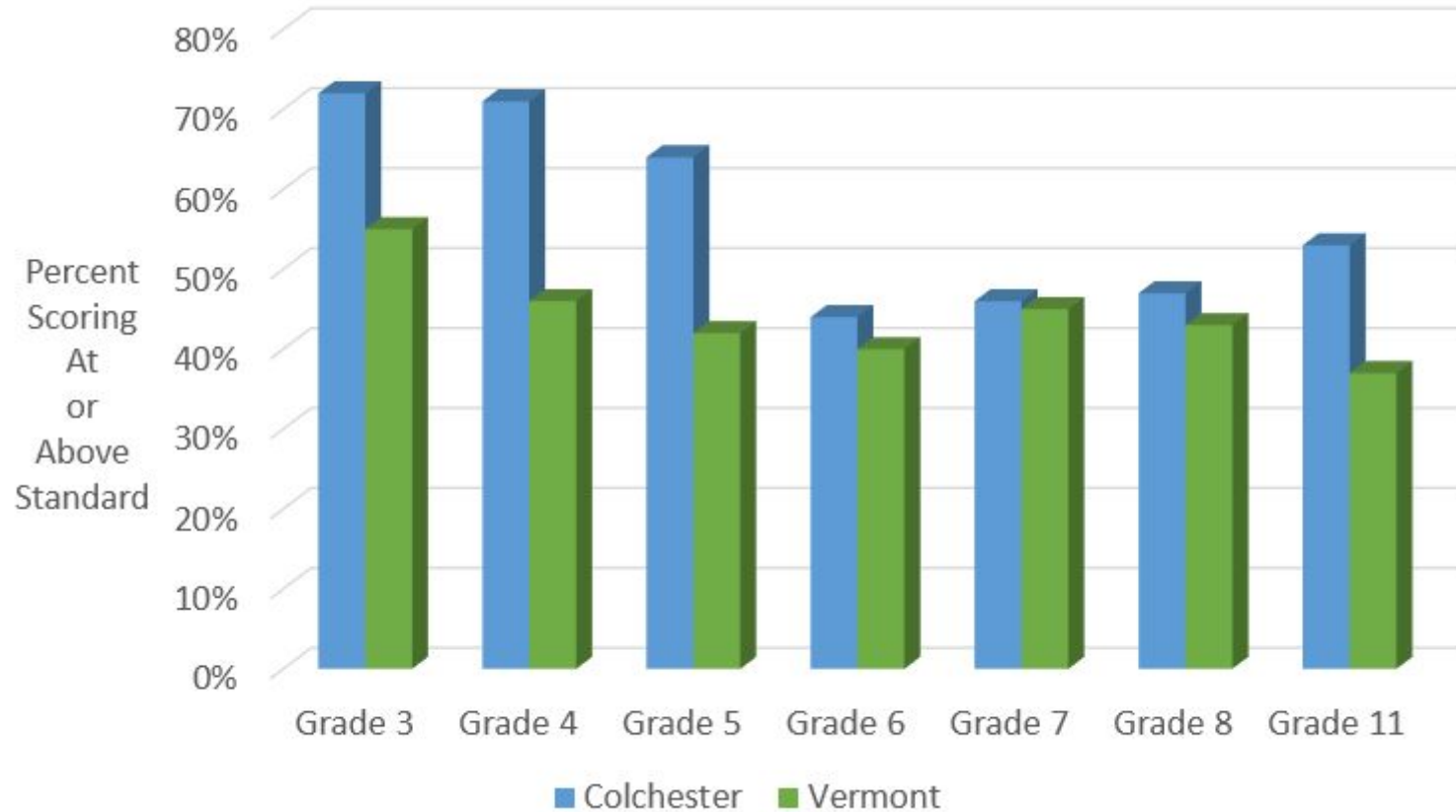
FY'18 Numbers are not available yet

Colchester spends less per pupil than ALL other schools in our region.

Even with spending less, our students rank in the top quarter of schools in the county on statewide assessment exams.



Smarter Balance Test Results - English Language Arts - Fall 2016



SBAC Results - Math - Fall 2016



NECAP Results - Science - Spring 2016

THE BALLOT WILL READ:

“Shall the voters of the school district approve the school board to expend **\$39,133,767**, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of **\$14,091.75** per equalized pupil. This projected spending per equalized pupil is **5.97% higher** than spending for the current year.”

NOTE: Please be aware taxes are ***NOT*** increasing by 5.97%.
This ballot language is required per statute.

BUDGET HISTORY:

Five-Year Average School Budget Increase = **3.50%**

Five-Year Average Homestead Tax Increase = **3.24%**

Last year's taxes
DECLINED by
1.892%, even
though the budget
increase was **4.1%**

The average of the
FY'17 and FY'18
educational tax
increase is **0.999%**

How Would This Proposed Increase Affect You?

Property Value	FY 2017	FY 2018	Annual Increase
\$100,000	\$1,411	\$1,466	\$55
\$150,000	\$2,117	\$2,199	\$82
\$200,000	\$2,823	\$2,933	\$110
\$250,000	\$3,528	\$3,666	\$138
\$300,000	\$4,234	\$4,399	\$165
\$350,000	\$4,940	\$5,132	\$192
\$400,000	\$5,646	\$5,865	\$219

RUNNING THE NUMBERS:

If a home in Colchester is assessed at \$250,000 the homeowner would pay **\$138** more annually or **\$2.65** more per week!

HOW DOES INCOME SENSITIVITY WORK?



Example 1

For a home valued at \$250,000, the owner should pay \$3,666 in taxes. If their household income is \$60,000, income sensitivity would reduce their tax bill by \$2,242, making their total educational tax payment \$1,424.

TAX RATE
IS
\$1.466

Example 2

For a home valued at \$300,000, the owner should pay \$4,399 in taxes. If their household income is \$70,000, income sensitivity would reduce their tax bill by \$2,738, making their total educational tax payment \$1,661.

70%

Approximately 70% of Colchester homeowners will receive property tax assistance in 2017.
That's 2 out of 3 people.



Tax forms can be found on the Vermont Taxes website or see your tax professional.



COLCHESTER SCHOOLS



High Quality
Instruction
MTSS-A

Strong
Support
Services
MTSS - B

One District

Equity

Accountability





DISTRICT ENROLLMENT

Total Enrollment: 2, 104

Projections are flat. CSD does not anticipate further decline as a result of tuition students at CMS and CHS.



PRESCHOOL ENROLLMENT

Total Enrollment: 92

Preschool Class Size: 14-15 Students

VERMONT EDUCATION QUALITY STANDARDS

The State of Vermont sets standards for recommended class size per grade.



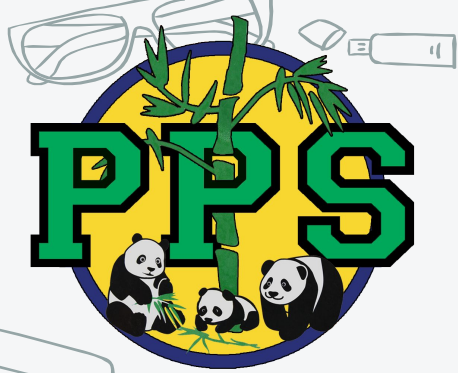
Grades K-3:

20 students
per classroom

Grades 4-12:

24 students
per classroom

The total number of students for an individual teacher shall not exceed 100 students.

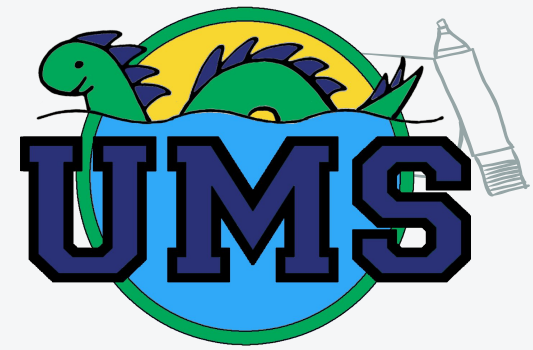
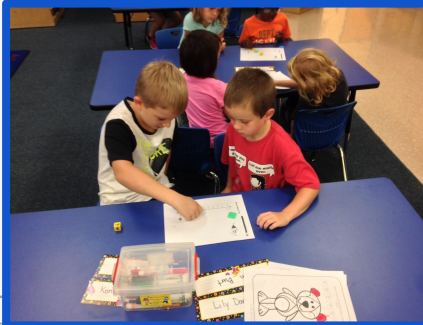


ELEMENTARY ENROLLMENT

Total Enrollment: **235**
Projected: **245**

CLASS SIZE

Kinder: **18.5** students
Grade 1: **20.5** students
Grade 2: **18.5** students



Total Enrollment: **253**
Projected: **255**

CLASS SIZE

Kinder: **20** students
Grade 1: **20** students
Grade 2: **21** students



INTERMEDIATE ENROLLMENT

Total Enrollment: **490**

Projected: **500**

CLASS SIZE

Grade 3: **20-23** students

Grade 4: **22-24** students

Grade 5: **21-23** students





MIDDLE SCHOOL ENROLLMENT



Total Enrollment: 453

Projected: 457

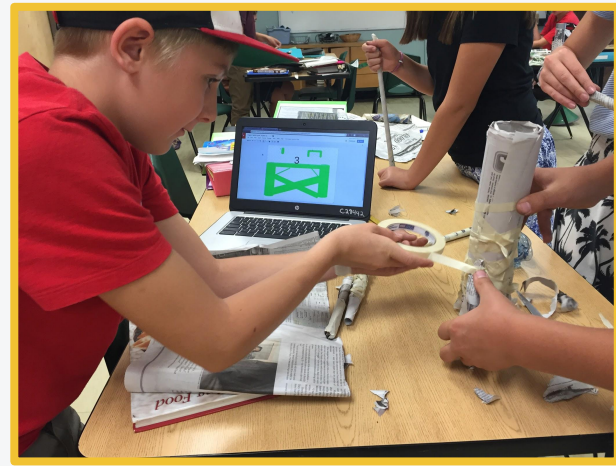
CLASS SIZE

Grade 6: 25 students

Grade 7: 25 students

Grade 8: 23 students

Unified Arts: 21 - 28



Band:

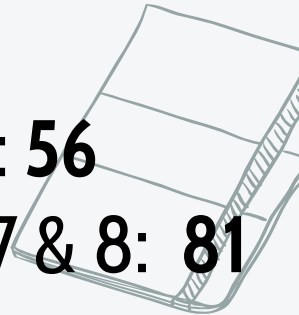
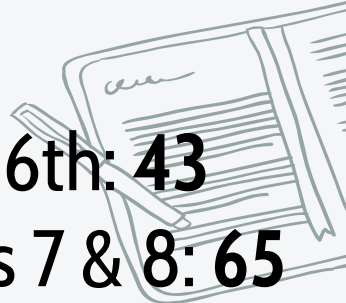
Grade 6th: 43

Grades 7 & 8: 65

Chorus:

Grade 6: 56

Grades 7 & 8: 81





HIGH SCHOOL ENROLLMENT

Total Enrollment: 675

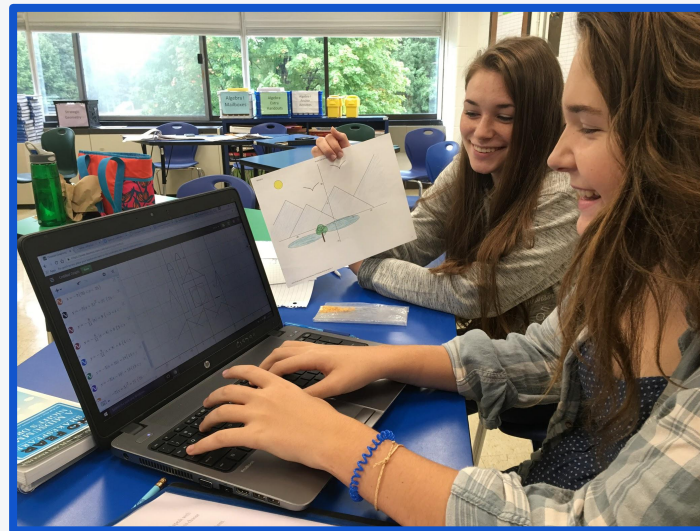
Projected: 643 + 20 tuition = ~663

CORE CLASS SIZE

Grades 9 & 10: 20-22

Grades 11 & 12: 20-25

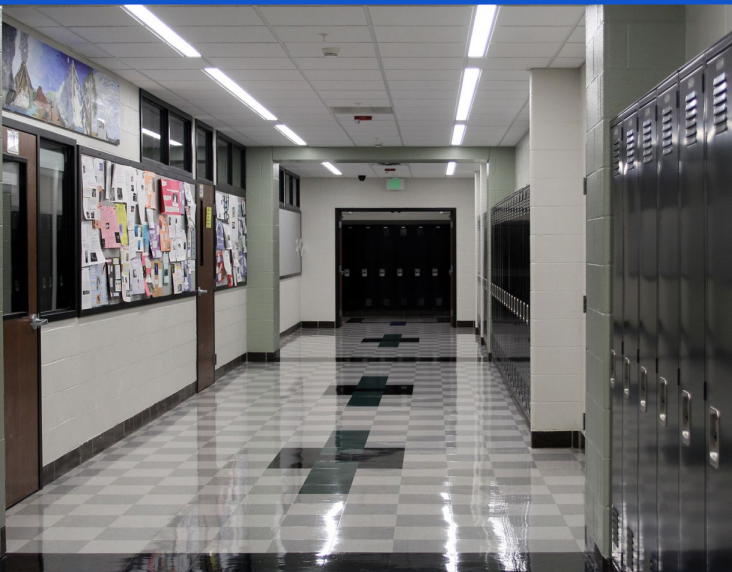
Electives Vary: 18- 25



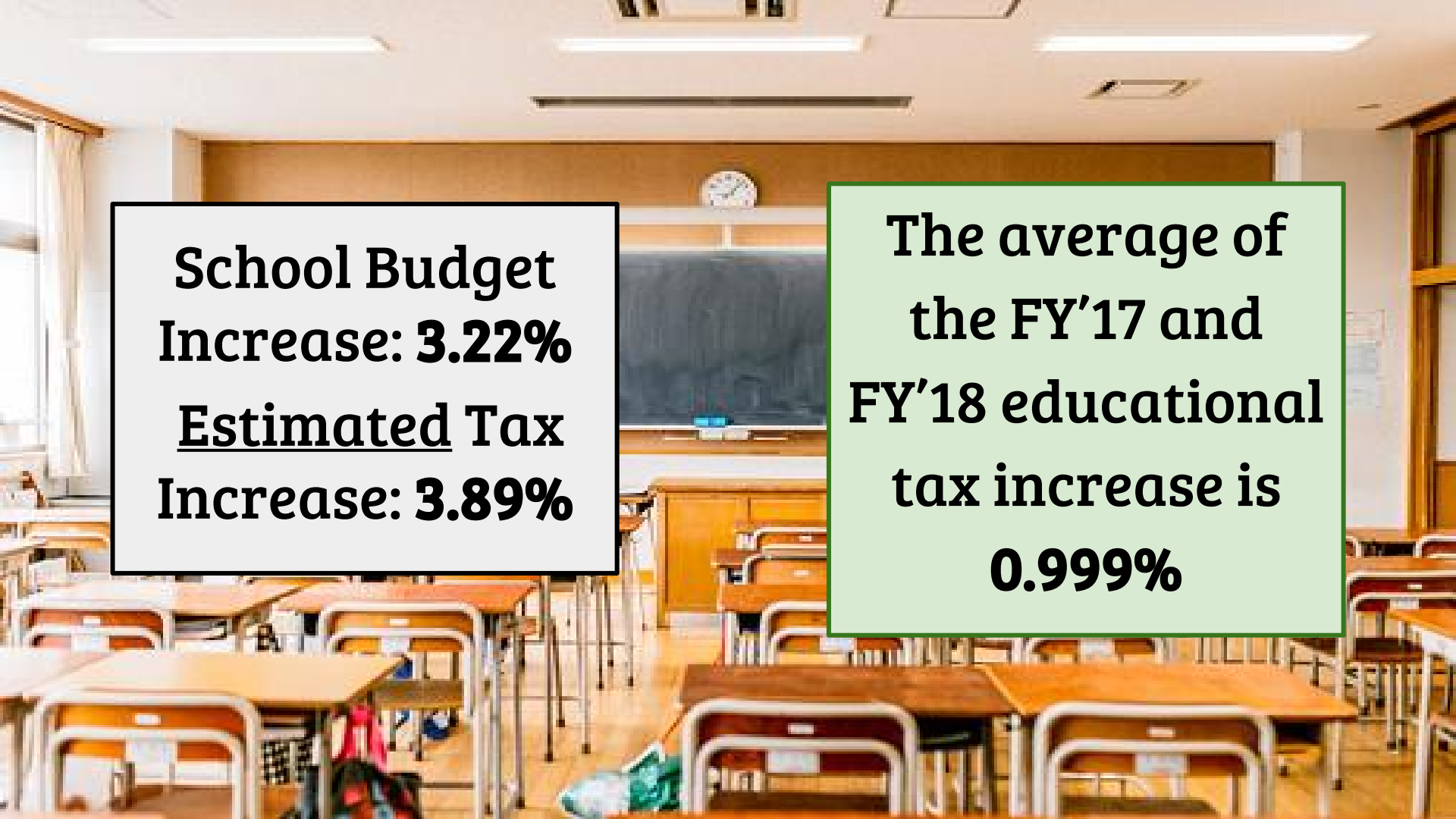


Facility Priority Projects:

- Finish the Roof at CMS
- Section of the Roof at MBS
- Replace the GYM Floor at MBS
 - Boilers at MBS
- Parking Lot repairs at CHS, CMS & MBS

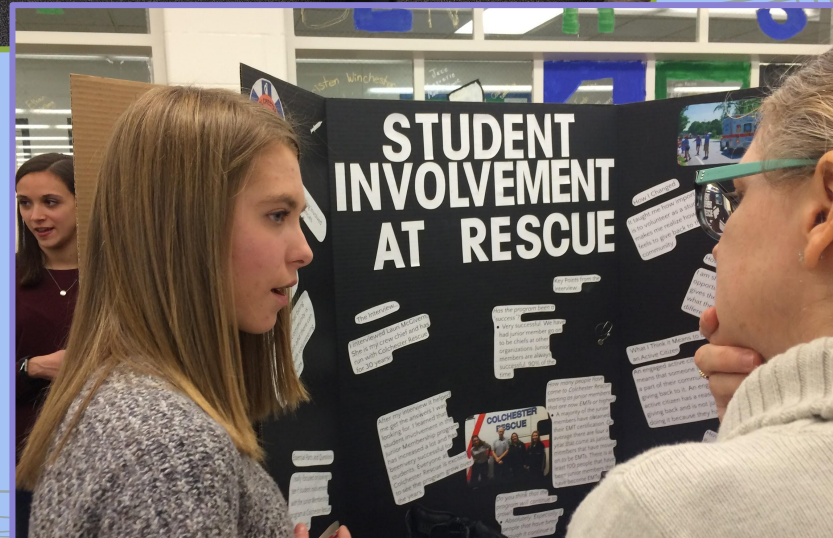


Building	Year it was Built	Age
CHS	1974	42
CMS	1968	48
MBS	1962, 1999	54
PPS	1956, 1980, 1989, 2000	60
UMS	1956, 1969 1988, 1989, 2000	60

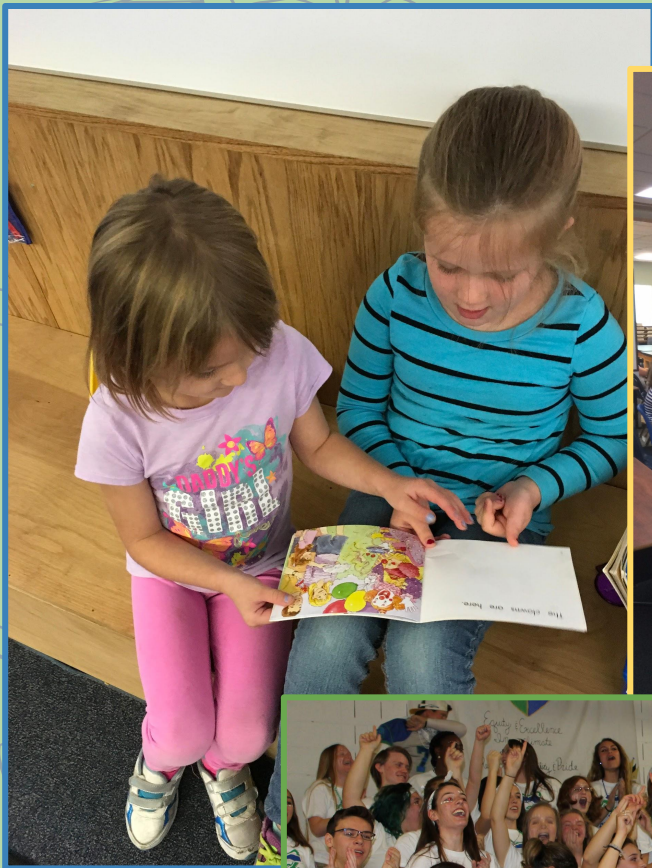
A photograph of an empty classroom with rows of wooden desks and chairs. In the background, there is a blackboard, a clock on the wall, and a window with curtains. The room is brightly lit by overhead fluorescent lights.

**School Budget
Increase: 3.22%**
**Estimated Tax
Increase: 3.89%**

**The average of
the FY'17 and
FY'18 educational
tax increase is
0.999%**









VOTING INFORMATION

Tuesday, March 7th

Colchester High School

7 am - 7 pm

