



Colchester School Board

Town Meeting Presentation of the

Colchester School District FY 19 Proposed Budget



Preparing Students for Tomorrow



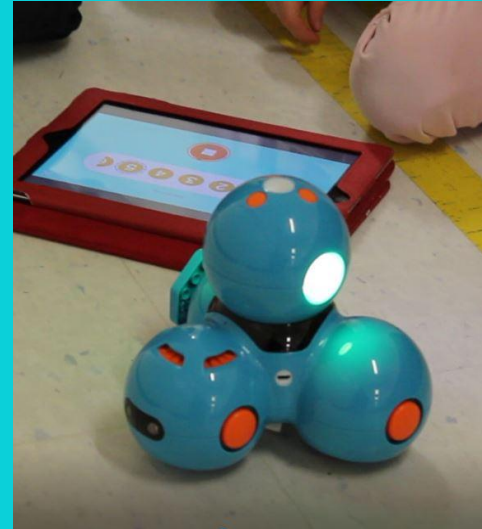
STEM LEARNING

Over the summer, the STEM room at CMS got a renovation which helps facilitate the unique curriculum taught there.



iSTEAM FRIDAYS

Students at MBS work to earn time to work on iSTEAM projects which can be anything involving science, technology, engineering, art, and/or mathematics.



DOT, DASH, & BEE BOT

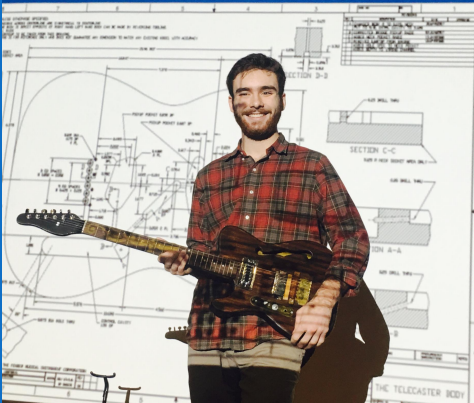
The K-2 schools have welcomed some robots to the classroom. Students are learning the basics of coding thanks to these interactive learning tools.



PBIS

All three elementary schools are using PBIS to teach behavior expectations using positive reinforcement.

Blueprints



FLEXIBLE PATHWAYS

As part of Vermont Act 77, CHS started offering a course called Extended Learning where students focus research on a topic of their choice.



INAUGURATION

A group of CHS students travel to Washington, DC to attend the presidential inauguration ceremony. The trip was a culmination of an after-school elective course called "Election 2016".



TOP SOCCER

The CHS Varsity Girls Soccer Team participated in the Top Soccer program which pairs team members with young athletes with disabilities.



VETERANS VISIT

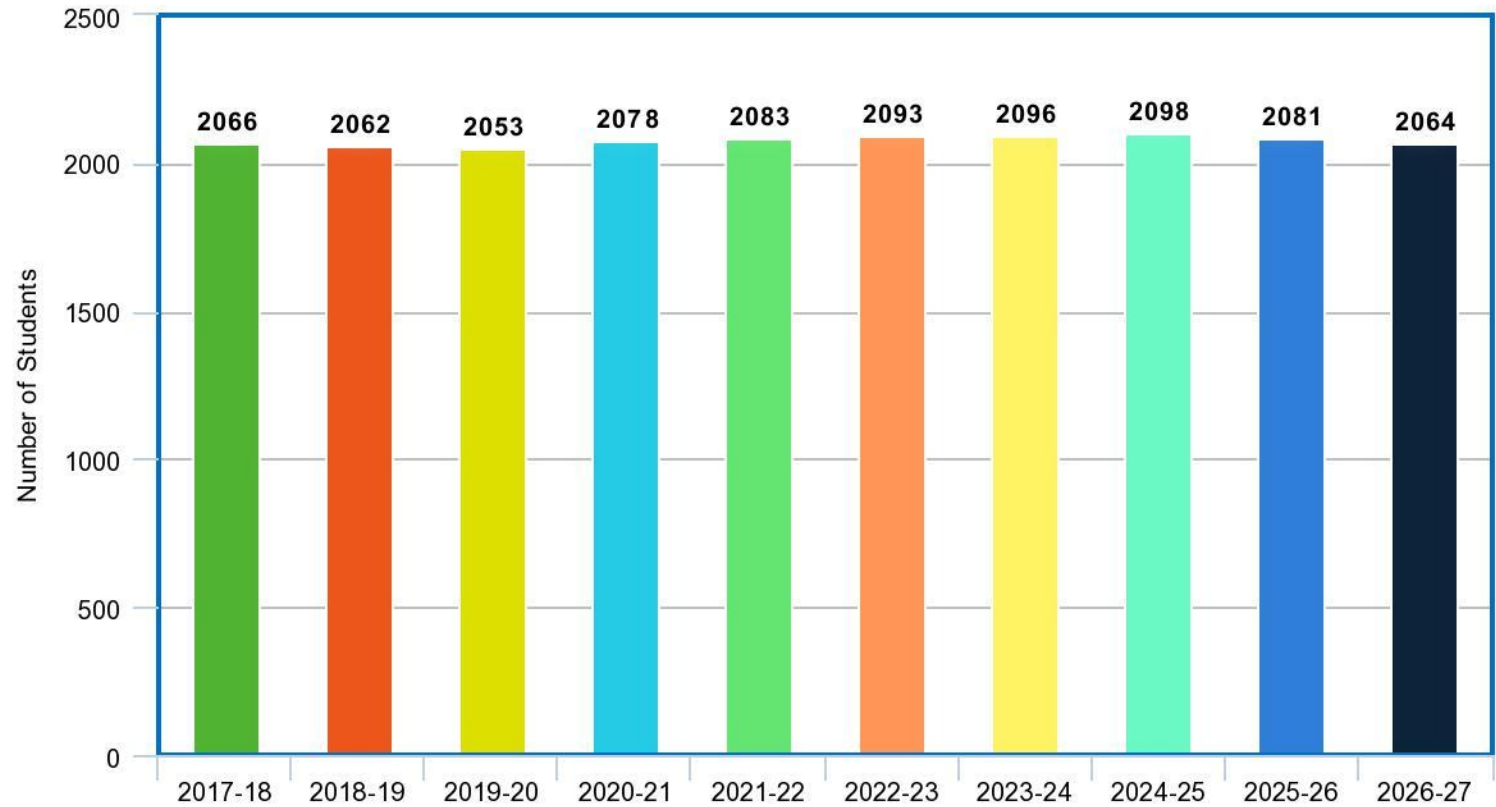
Two sixth grade students at CMS worked to get a group of local veterans to come to present their experiences to their classmates.



The primary factors causing the district's enrollment to stabilize over the next 10 years are an increase in number of "empty nest" households turning over, a relatively high number of existing housing units being put on the market and the smaller size of graduating 12th grade classes.



Projected Colchester Enrollment



*** TUITION STUDENTS ARE NOT INCLUDED IN PROJECTIONS**

Colchester School District is above the state recommended student : staff ratio.



VT AOE recommends a ratio of 5 students to every 1 staff member.

Staff members include teachers, nurses, guidance counselors, principals, and support staff positions such as administrative assistants, secretaries, paraeducators, IT specialists, central office employees, behavior specialists, etc...

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

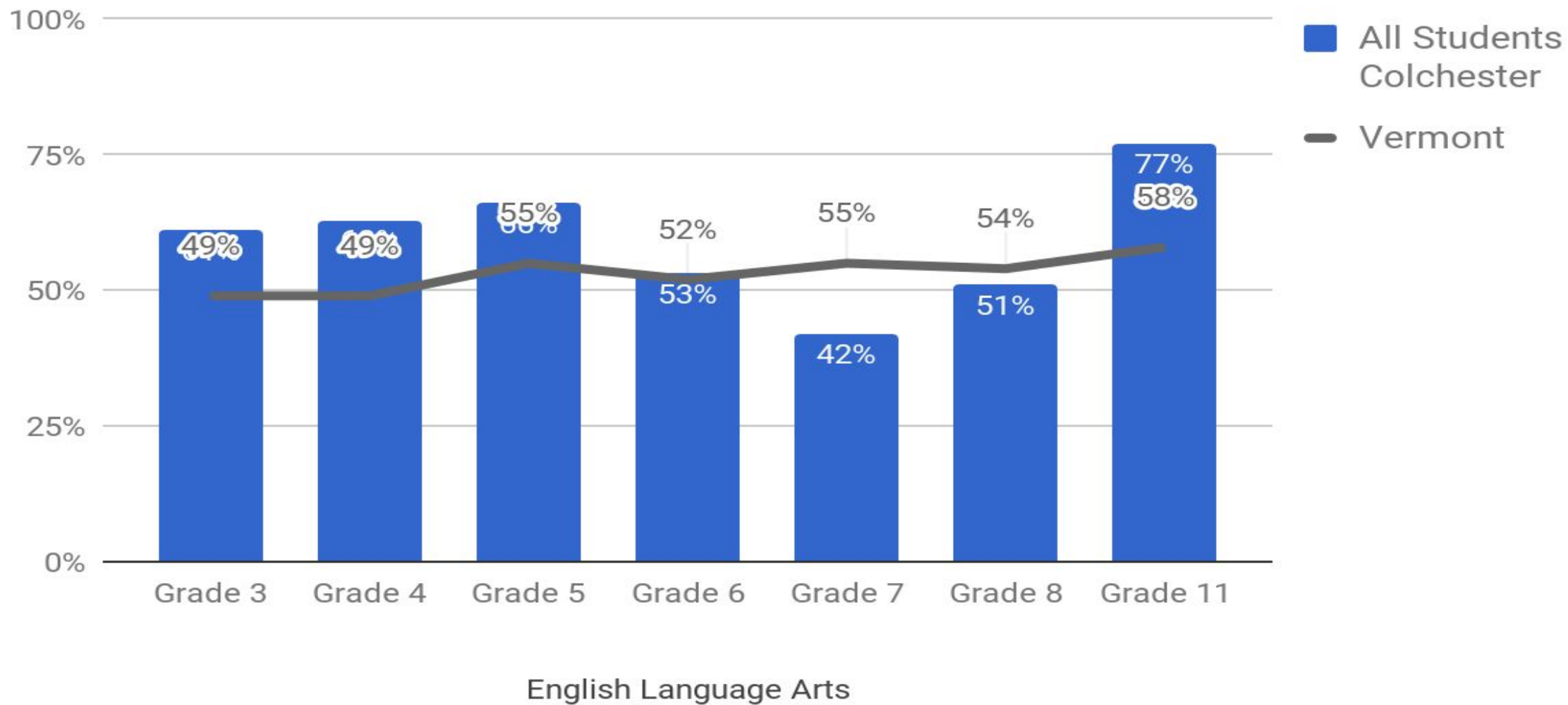
24 Students per classroom

CLASS SIZE

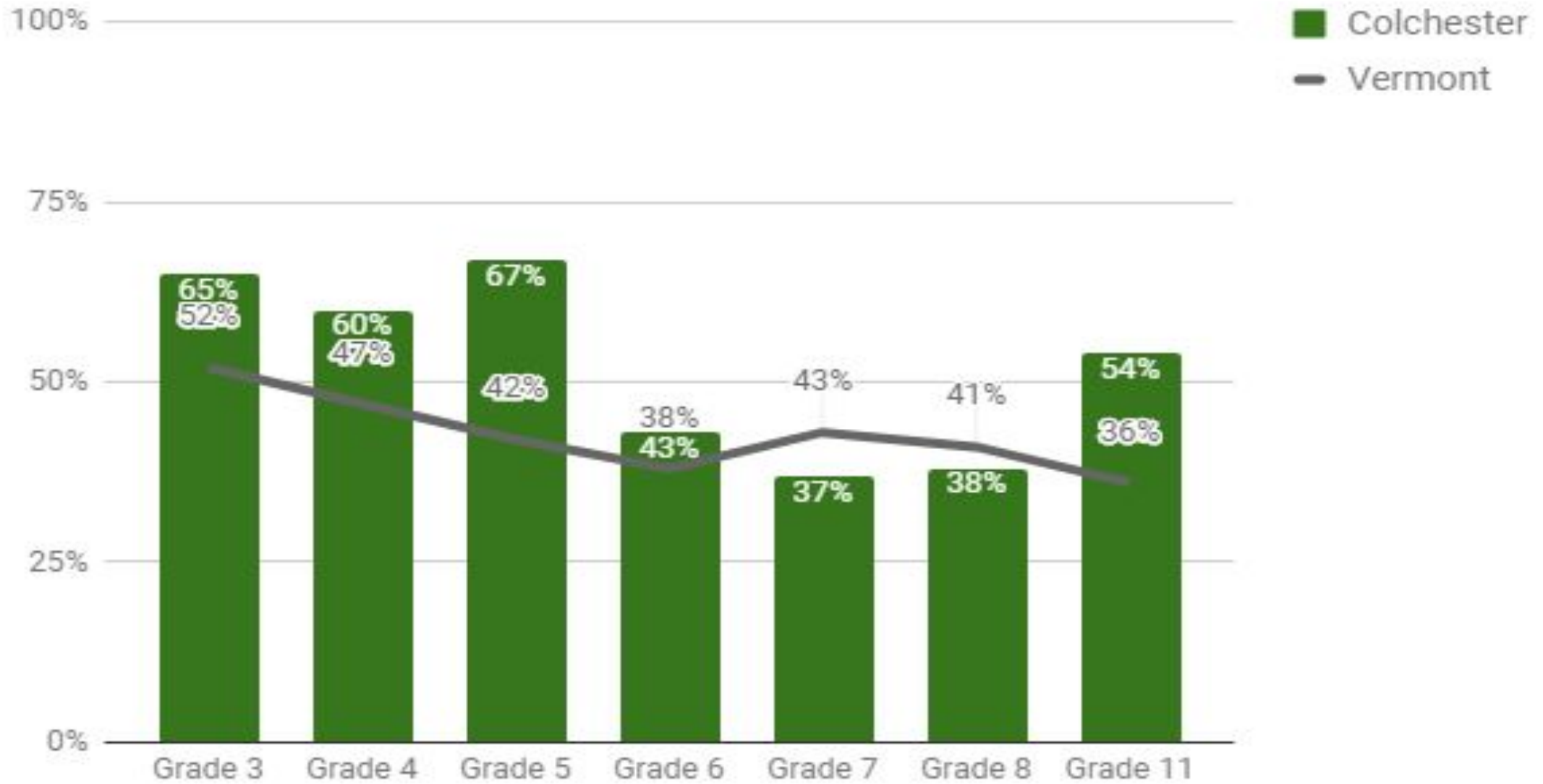
	Kindergarten	First	Second	Third	Fourth	Fifth	Sixth	Seventh	Eighth
Last Year's Enrollment	162	162	162	171	168	153	153	145	150
Current Enrollment	178	165	154	166	173	177	158	159	147
Core FTEs	9	8	8	8	7	7	6	6	6
Class Size	19 - 20.8	20 - 22	19 - 20.5	20 - 21	24 - 25	24-25	27	26 - 27	24 - 25
Within EQS?	Yes	Yes & No	Yes	Yes & No	Yes & No	Yes & No	No	No	Yes & No



English Language Arts SBAC Results 2016-17



Math SBAC Results 2016-17





INSIDE THE PROPOSED FY 19 BUDGET



REDUCTIONS

Reductions	Estimated Cost	Impact
2 Paraeducators	\$40,000	Positions currently unfilled
2 Behavior Interventionists	\$57,000	Students will phase out of this support
Estimated Breakage	\$63,000	Anticipated retirements
1.0 Teaching FTE	\$90,000	One teaching position

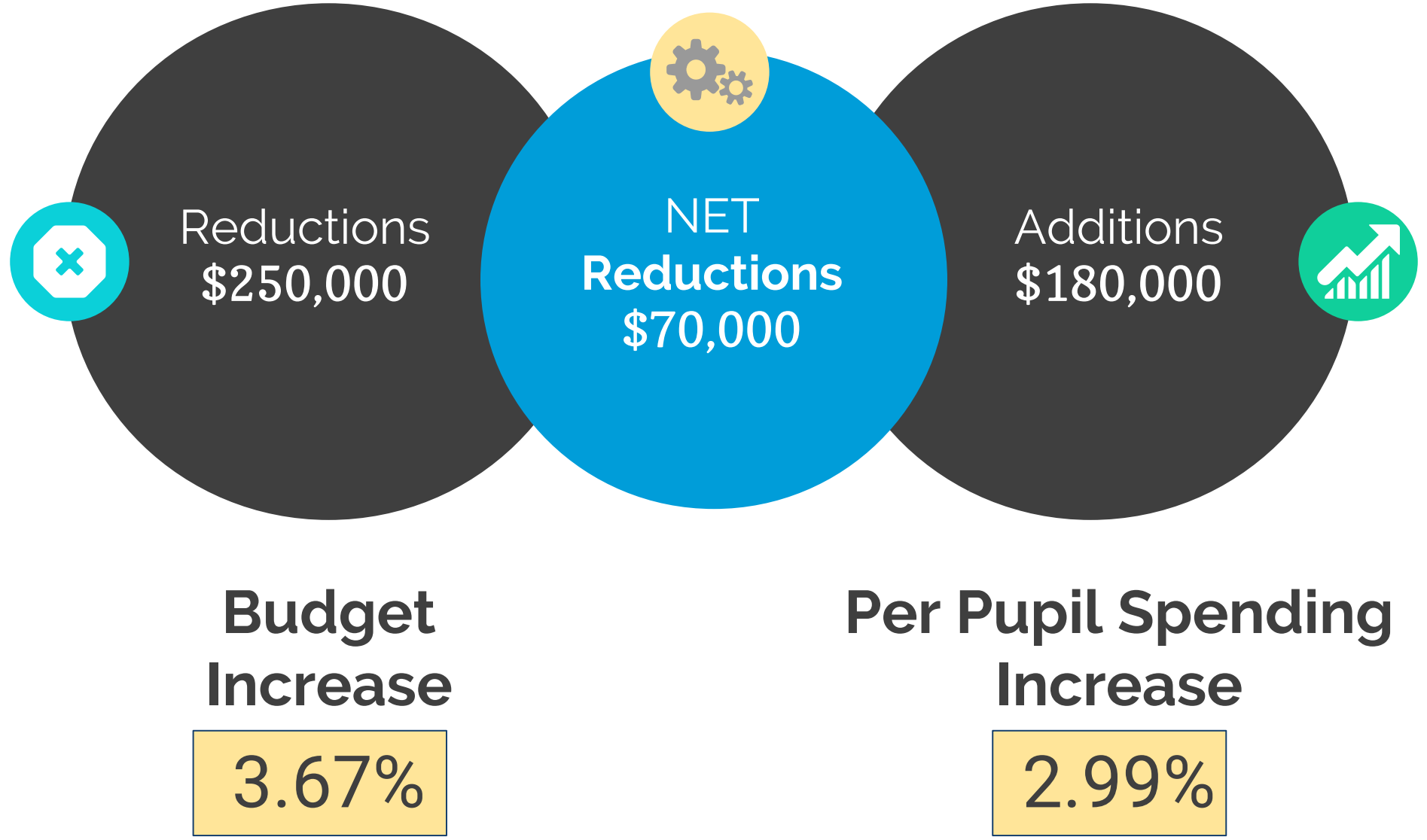
Additions	Estimated Cost	Impact
2 Grade 6 Teachers	\$150,000	To level the already oversized core class sizes
.2 FTE for Grade 6 STEM Teacher	\$12,000	Adding to the existing .8 STEM position
Additional Administrative Time	\$18,000	Makes the current 10-month assistant principal position a 12-month position

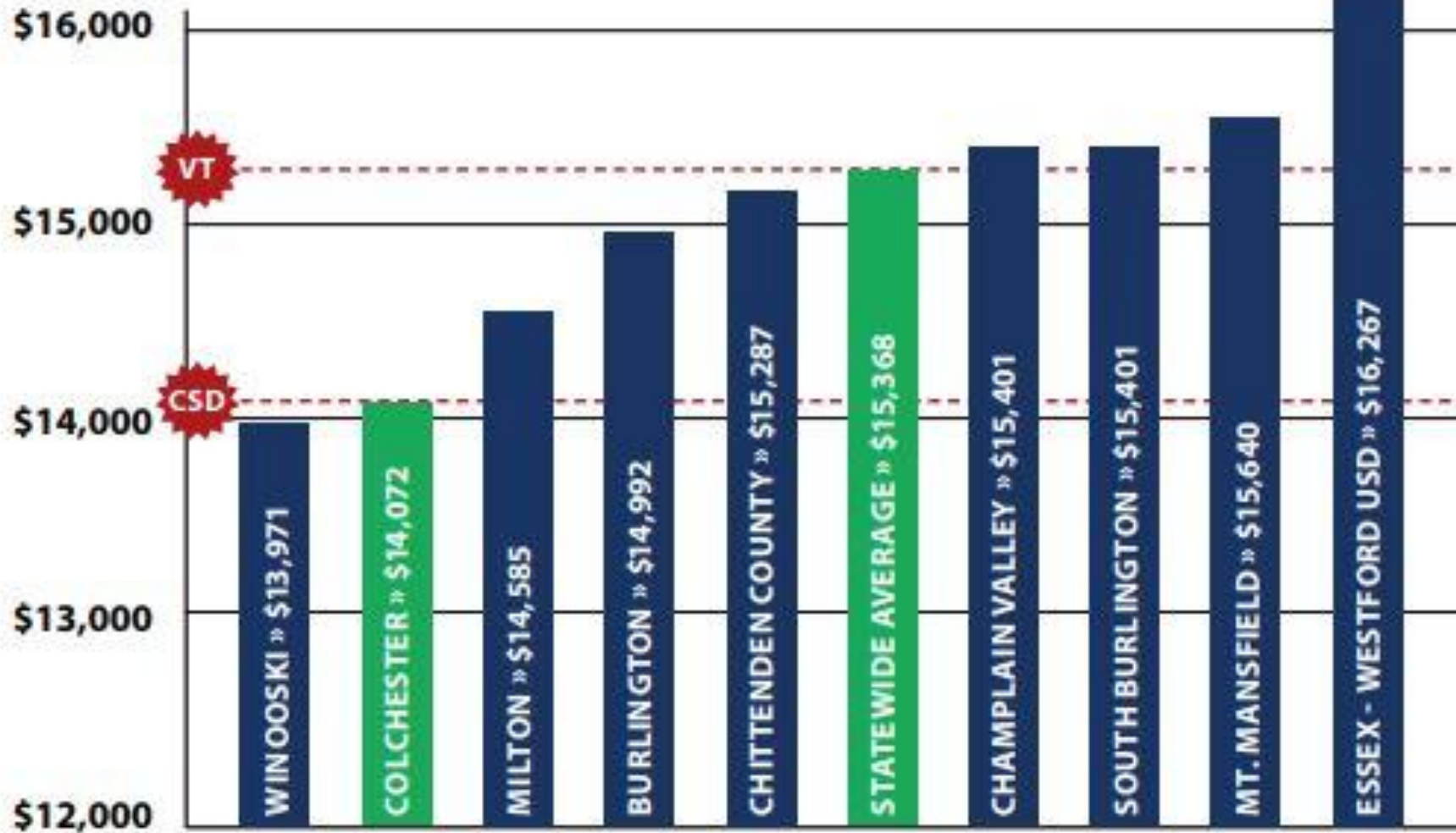
ADDITIONS





FY 19 PROPOSED BUDGET




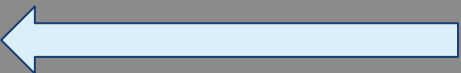



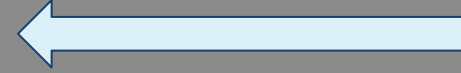






Colchester spends less per pupil than the majority of districts in the region.

Even with spending less, our students generally rank in the top quarter in Chittenden County on statewide assessments.

FY'18 EDUCATIONAL SPENDING PER PUPIL BY DISTRICT

FY'19 EDUCATION TAX COMPONENTS:

 DOLLAR YIELD AMOUNT	\$9,842		<i>decline \$318</i>
 ED. SPENDING/EQ. PUPIL	\$14,453		
 NET EQUALIZED PUPILS	2,261.35		
 COMMON LEVEL APPRAISAL	92.03%		<i>decline 3.35%</i>
 EDUCATIONAL HS TAX RATE	\$1.596		
 BUDGET INCREASE (%)	3.67%		
 TAX RATE INCREASE (%)	10.1%		
 TAX RATE INCREASE (CENTS)	14.76		

How Does Income Sensitivity Work?



Example 1

For a home valued at \$250,000, the owner should pay \$4,000 in education taxes (\$1.6001 tax rate). If their household income is \$60,000, income sensitivity would reduce their tax bill by \$2,534, making their total education tax payment \$1,466.

Example 2

For a home valued at \$300,000, the owner should pay \$4,800 in education taxes (\$1.6001 tax rate). If their household income is \$70,000, income sensitivity would reduce their tax bill by \$3,089, making their total education tax payment \$1,711.

**Approximately 70% of Colchester residents
will receive property tax assistance in 2018.**

WHAT WILL BE ON THE BALLOT?

“ Shall the voters of the school district approve the school board to expend \$40,569,927, 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 \$14,492.92 per equalized pupil. This projected spending per equalized pupil is 2.99% higher than spending for the current year. ”

The language on the ballot is set by Vermont statute.

VOTING INFORMATION

Tuesday, March 6th

Colchester High School

7 am - 7 pm

