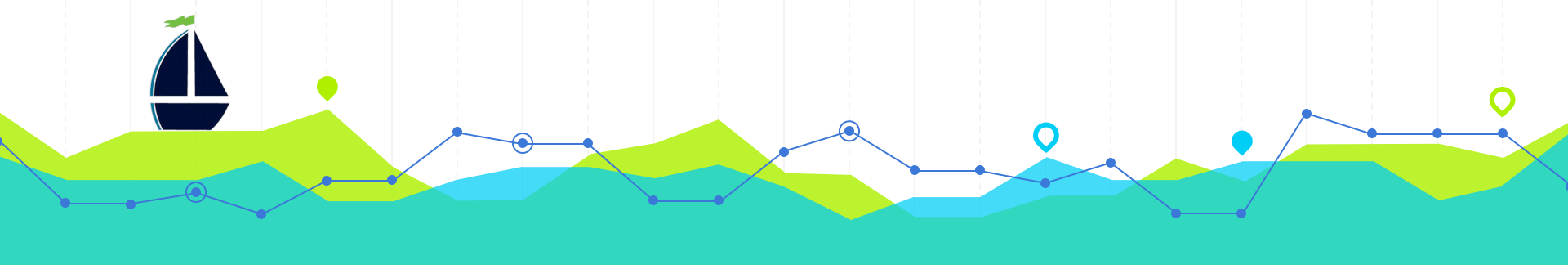


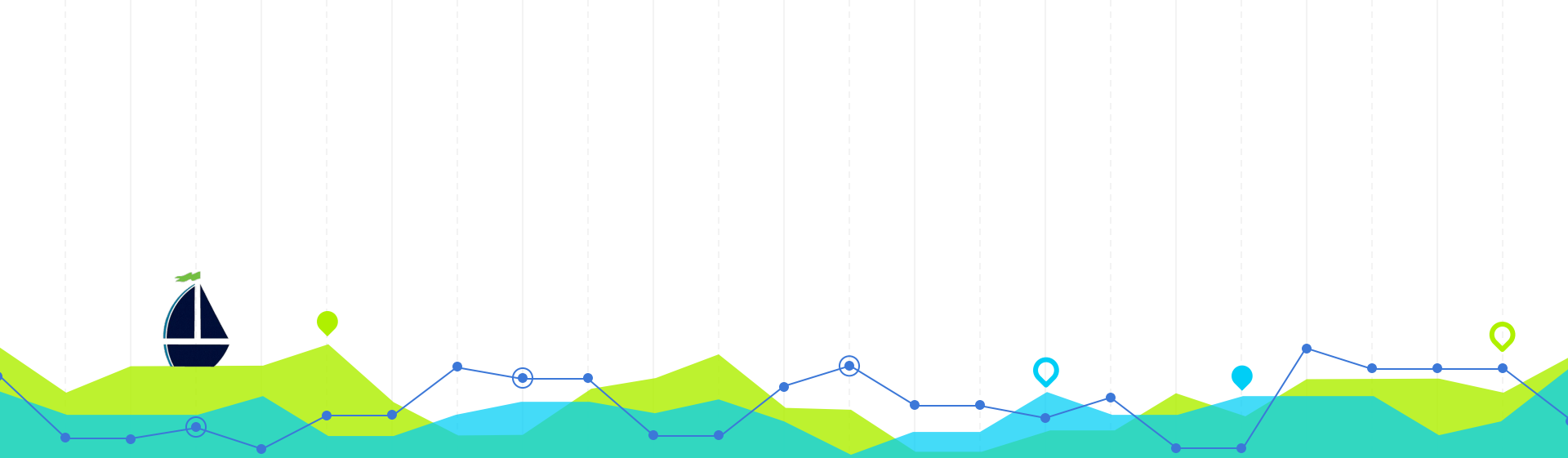
**FY19 School Budget  
Colchester School District  
January 9, 2018**



## Reminder:

### January Board Meetings

- Tuesday, Jan 16th
- Added an additional meeting:
  - Monday, January 22nd

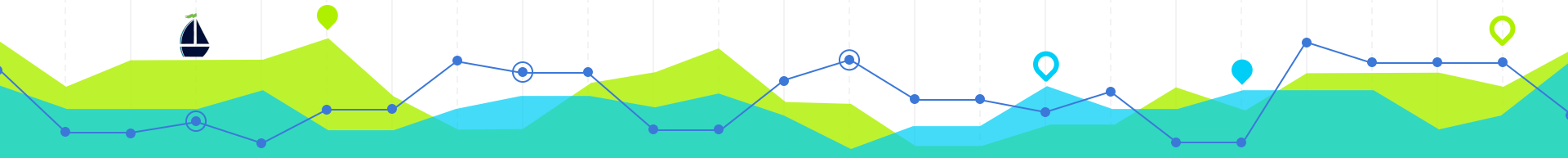


# Educational Needs

1

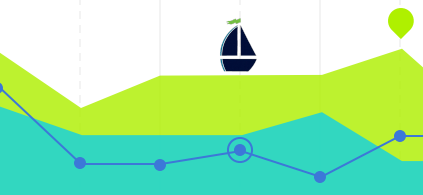
# Building Requests

- ✓ Building Principal needs/vision list
- ✓ Purpose vision for growth and continuous improvement
- ✓ Committed to fiscally conservative: **how can we do more with less?**
- ✓ Improving the educational experience and outcomes for students
  - Academic performance
  - Social and emotional needs
  - Positive and connected experience
  - Access to opportunities
  - Ensure growth of **all students** overtime
- ✓ **Theme:** interventions and opportunities



# Building Requests FY19

| Priority A                          | Priority B  | Priority C   |
|-------------------------------------|---|--|
| Maintain current levels of staffing | 1.0 FTE Instructional Coaching (formerly grant funded)  | <b>0.5 FTE</b> Speech Language Pathologist PreK at MBS                     |
| 0.2 FTE 6th Grade STEM Class        | 1.0 FTE Behavior Specialists (formerly medicaid funded) | 0.5 FTE Social Workers MBS   |
|                                     |   | <b>0.5 FTE</b> ELL Prek-5  |
|                                     |   | <b>1.0 FTE</b> Work-Based Learning Coordinator                             |
|                                     |   | 0.2 FTE Physical Education Teacher (MBS)                                   |
|                                     |   | 1.0 FTE Learning Specialist (PPS/UMS) - <i>potential for grant funding</i> |
|                                     |   | 1.0 FTE Support Staff - Technology Dept PAC tech coordinator               |





# FY19 Baseline Budget

What do we know right now?

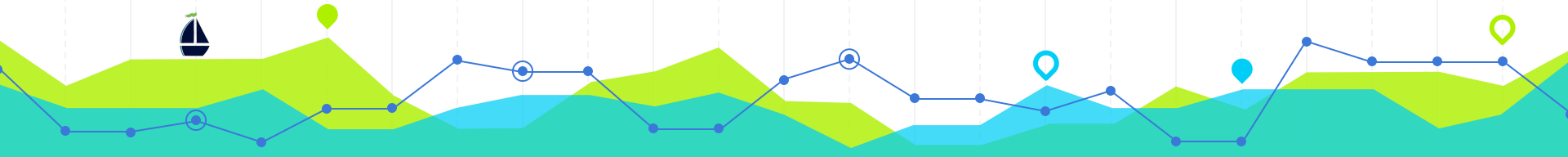
# 2

# Baseline Budget

- ✗ **Initial** baseline budget for FY'19: Increase of **3.81%**
- ✗ FY'19 Budget of 2.5% means a reduction of 513K

| Possible Reductions         | Estimated Cost | Impact                                  |
|-----------------------------|----------------|---|
| 2 paraeducators             | \$40K          | Positions currently unfilled            |
| 2 behavior interventionists | \$57K          | Students will phase out of this support |
| Estimated Breakage          | \$63K          | Hire with under 3 years experiences     |

**FY'19 Modified Baseline Budget:** Increase of **3.44%**



# CMS Proposal:

## Focus :

- ◆ PD for Best Practices in Instruction (*shifting dollars grant and local*)

## Teacher Additions 2.8 FTE:

- ◆ 0.2 FTE Stem Teacher - Unified Arts for Grade 6
- ◆ 0.6 FTE Math Interventionist (Tier II Supports)
- ◆ 1.0 FTE Grade 6 Teacher (*7 total: Class size of 25, becomes 26 per class if 180*)
- ◆ 1.0 FTE Grade 6 Teacher (*8 total: Class size of 22, becomes 22.5 per class if 180*)

## Other:

- *12 month Assistant Principal versus 10 month (existing position)*







# 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:**

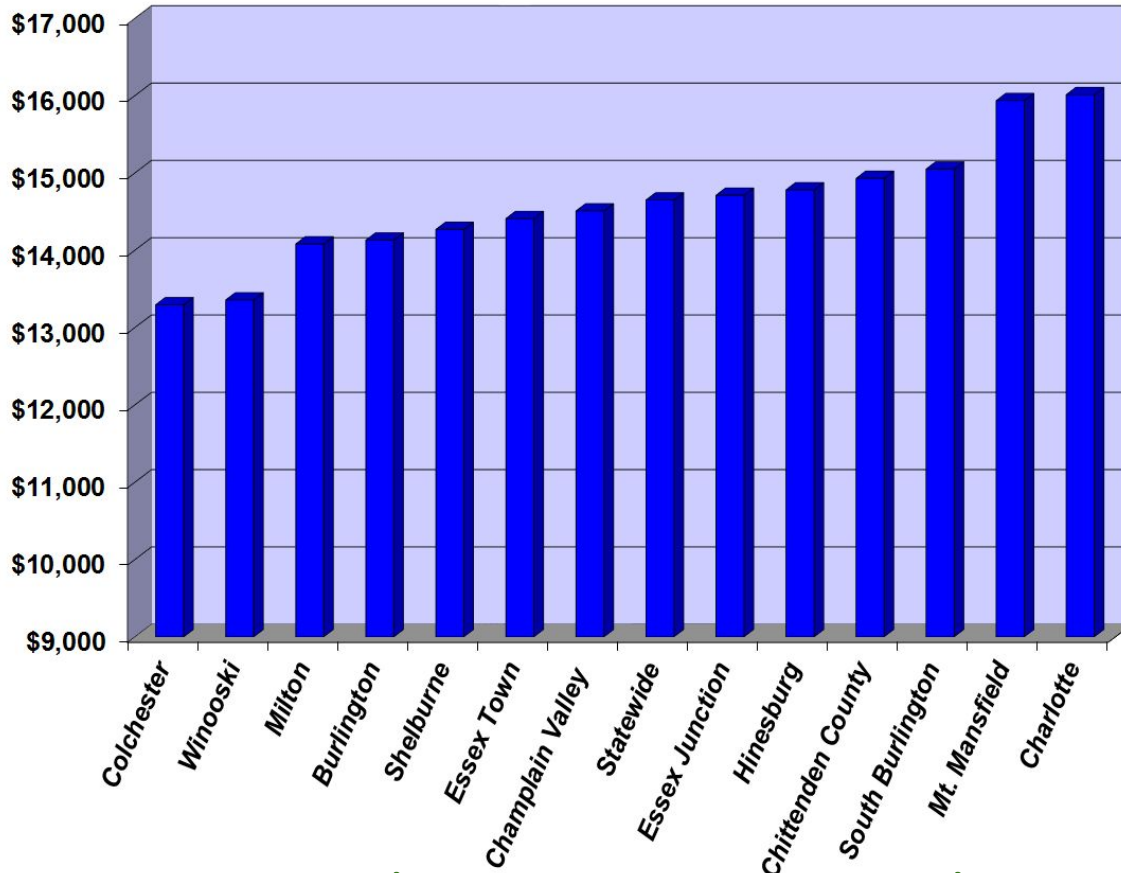
24 students per classroom  
or  
100 per teacher

# Budget Scenarios

| Scenario             | Scenario One                    | Scenario Two                            | Scenario Three       | Scenario Four        |
|----------------------|---------------------------------|---|----------------------|----------------------|
| Increase             | None                            | 2.8 FTE at CMS<br>Additional Admin Time | 1.8 FTE at CMS       | 1.0 FTE at CMS       |
| Reductions           | 4 Support Staff<br>and Breakage | Same as scenario one                    | Same as scenario one | Same as scenario one |
| Additional Dollars:  | \$0                             | \$227,800                               | \$152,800            | \$75,000             |
| Budget Increase (%): | 3.44%                           | 4.02%                                   | 3.83%                | 3.63%                |



FY'17 Educational Spending Per Pupil



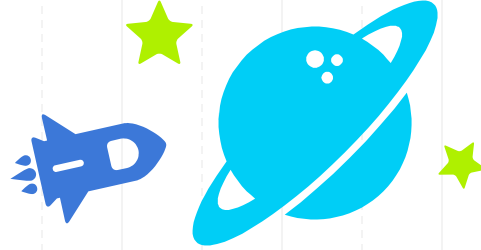
FY'18 Numbers are not available yet

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.

# FY19 EDUCATION TAX COMPONENTS

|                               |               |
|-------------------------------|---------------|
| <i>Dollar Yield Amount:</i>   | \$9,842       |
| Ed. Spending/Eq. Pupil:       | \$14,453      |
| Net Equalized Pupils:         | 2,261.35      |
| Common Level Appraisal:       | 92.03%        |
| Educational HS Tax Rate:      | \$1.596       |
| <b>Budget Increase (%):</b>   | <b>3.44%</b>  |
| <b>Tax Rate Increase (%):</b> | <b>9.887%</b> |
| Tax Rate Increase (Cents):    | 14.36         |

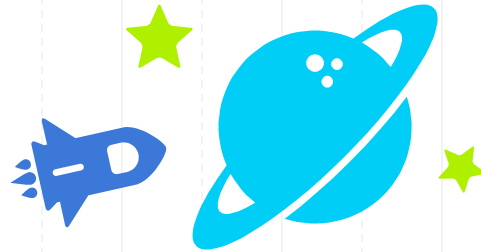


# Discussion



# FY'18 COMPARED FY'19 EDUCATION TAX COMPONENTS

|  | <b><i>FY'18</i></b> | <b><i>FY'19</i></b> |
|--|---------------------|---------------------|
| <i>Dollar Yield Amount:</i>                    | \$10,076            | \$9,842             |
| Ed. Spending/Eq. Pupil:                        | \$14,091.74         | \$14,453            |
| Net Equalized Pupils:                          | 2,231.21            | 2,261.35            |
| Common Level Appraisal:                        | 95.38%              | 92.03%              |
| Educational HS Tax Rate:                       | \$1.4663            | \$1.596             |
| <b>Budget Increase (%):</b>                    | <b>3.22%</b>        | <b>3.44%</b>        |
| <b><i>Estimated Tax Rate Increase (%):</i></b> | <b>3.89%</b>        | <b>9.887%</b>       |
| Tax Rate Increase (Cents):                     | 5.49                | 14.36               |



# Discussion

