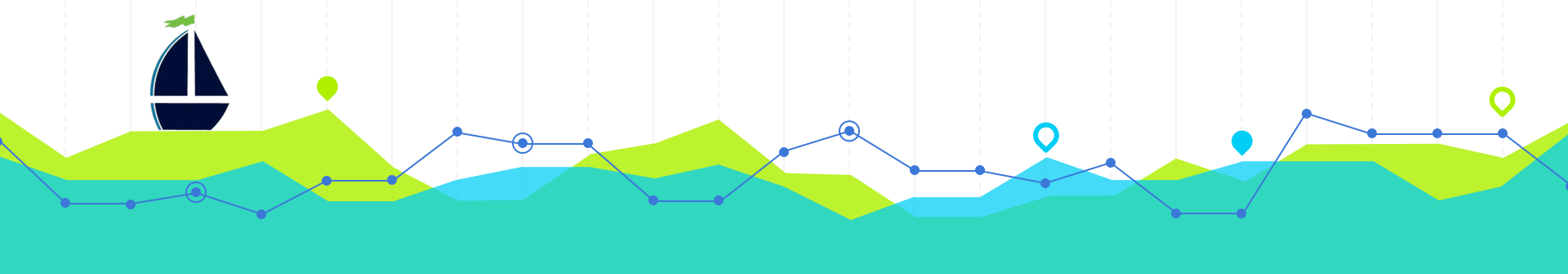


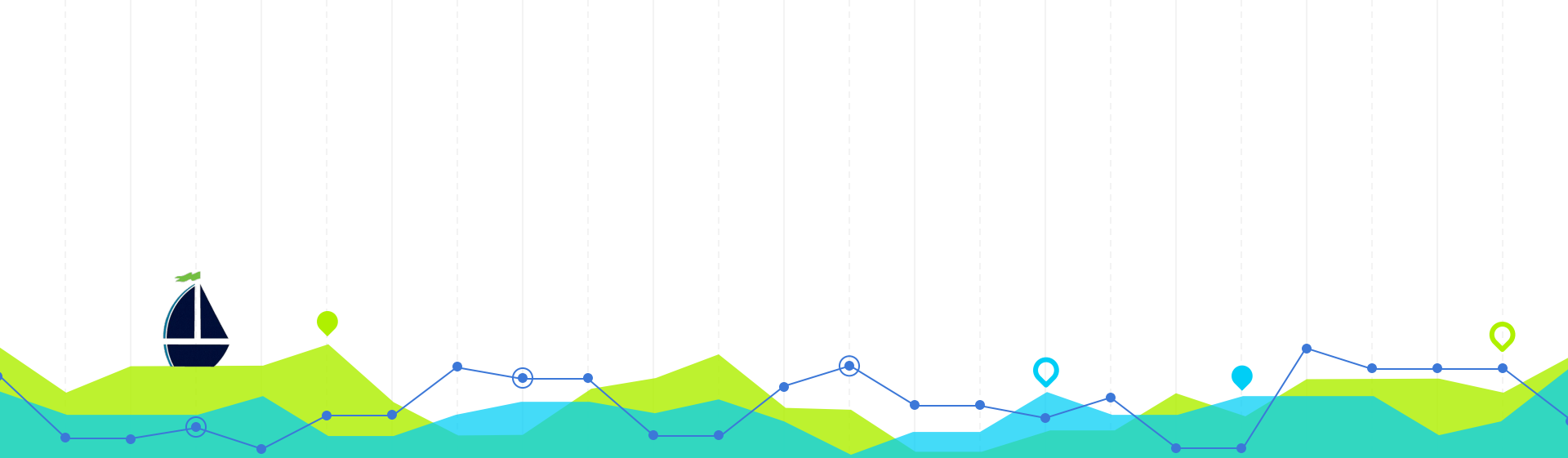
**FY19 School Budget  
Colchester School District  
January 16, 2018**



## Reminder:

### January Board Meetings

- Added an additional meeting:
  - Monday, January 22nd

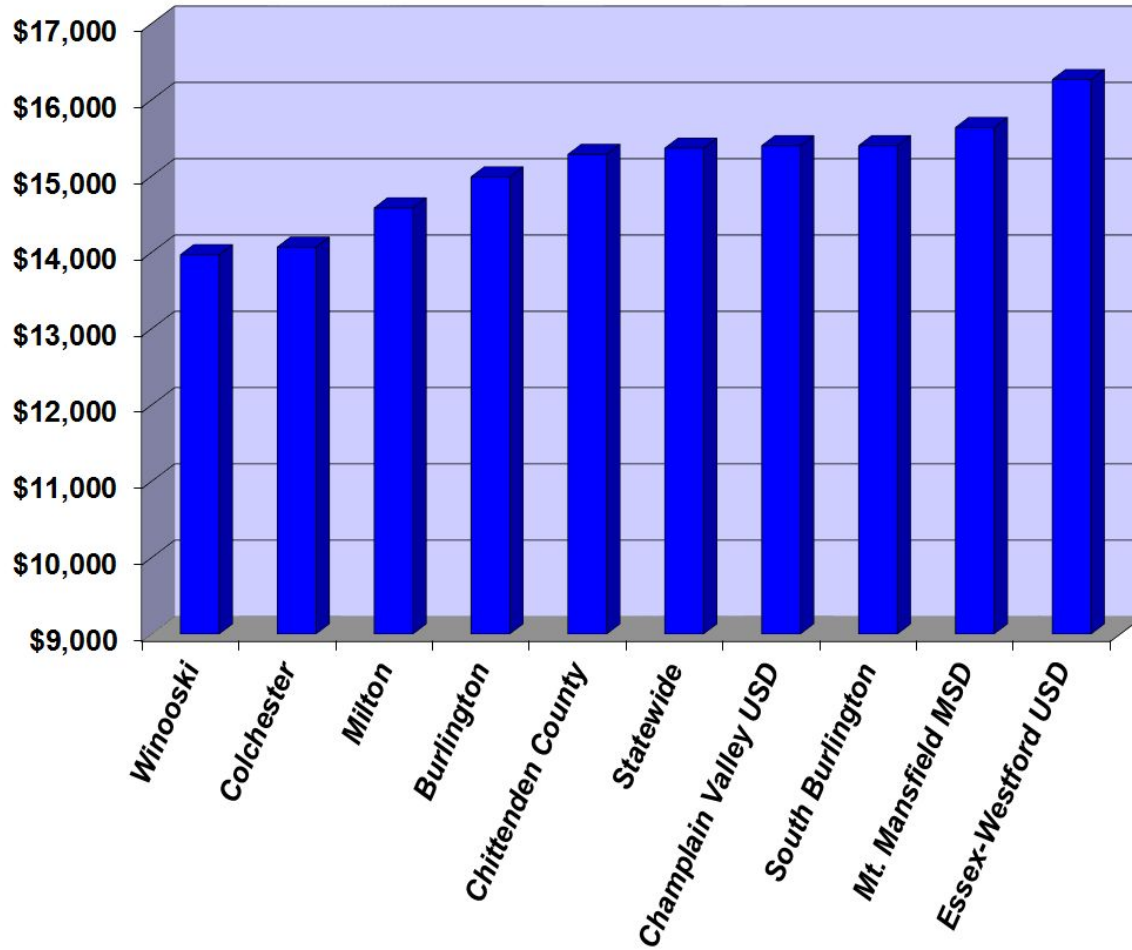


# Budget Facts

*Expenditures and Revenue*

1

## FY'18 Educational Spending Per Pupil



# 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

# FY'18 COMPARED FY'19 EDUCATION TAX COMPONENTS

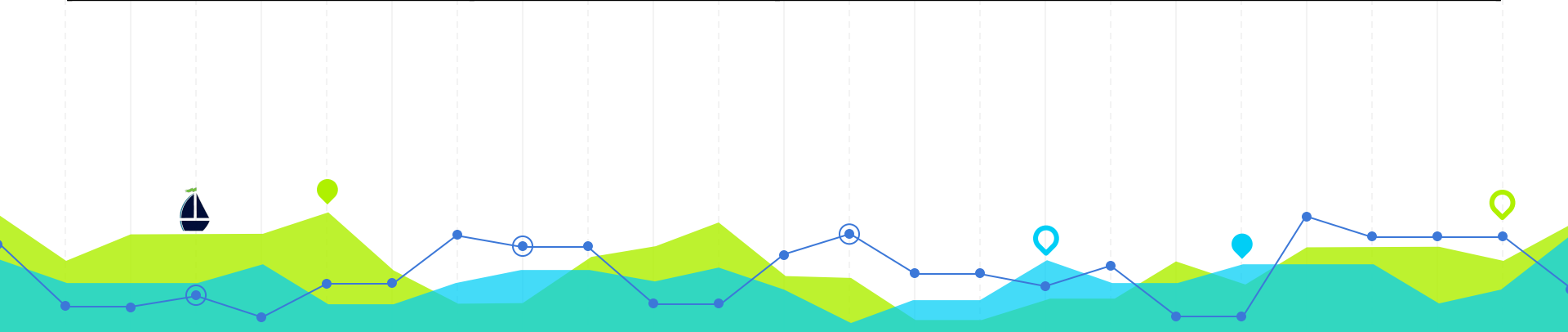
	<u><i>FY'18 Warned</i></u>	<u><i>FY'18 Actual</i></u>	<u><i>FY'19</i></u>
<i>Dollar Yield Amount:</i>	\$10,076	<b>\$10,160</b>	\$9,842
Ed. Spending/Eq. Pupil:	\$14,091.74	\$14,091.74	\$14,453
Net Equalized Pupils:	2,231.21	2,234.35	2,261.35
Common Level Appraisal:	95.38%	95.38%	92.03%
Educational HS Tax Rate:	\$1.4663	\$1.4521	\$1.596
<b>Budget Increase (%):</b>	<b>3.22%</b>	<b>3.22%</b>	<b>3.44%</b>
<b>Estimated Tax Rate Increase (%):</b>	<b>3.89%</b>	<b>2.887%</b>	<b>9.887%</b>
Tax Rate Increase (Cents):	5.49	4.074	14.36



# FY19 Budget **2**

# Budget Reductions

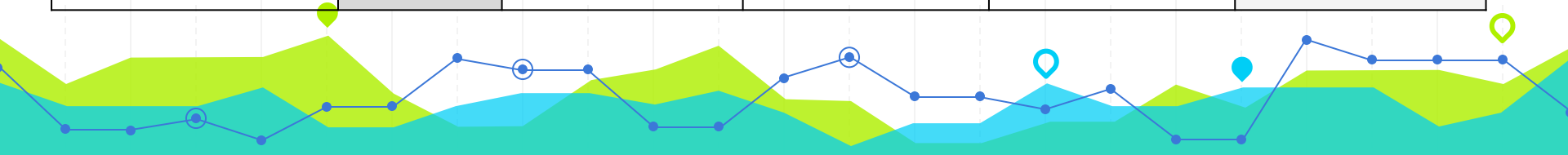
Possible Reductions	Estimated Cost	Impact
2 paraeducators	\$40K	Positions currently unfilled
2 behavior interventionists	\$57K	Students will phase out of this support
Estimated Breakage	\$63K	Hire with under 3 years experiences

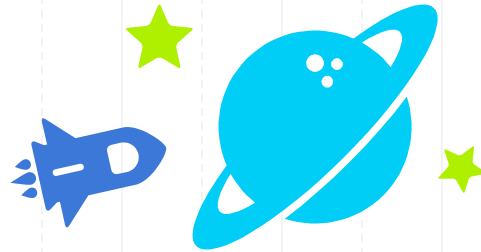




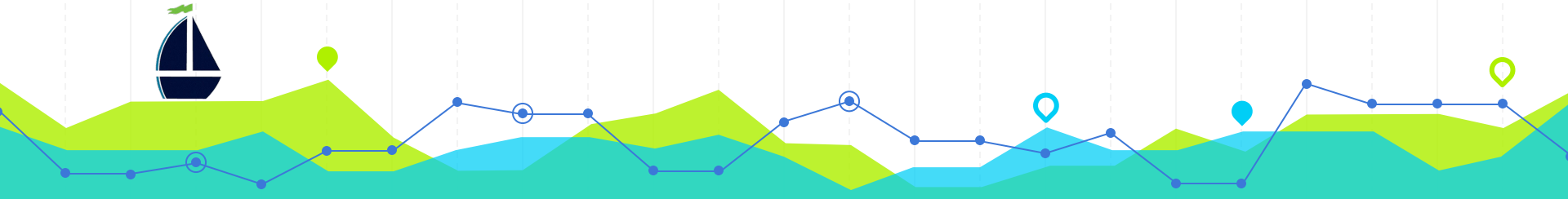
# Budget Additions

Scenario	Baseline	One	Two	Three	Four
Increase	None	1.0 FTE at CMS	1.8 FTE at CMS	2.2 FTE at CMS Admin Time	2.8 FTE at CMS Admin Time
Additional Dollars:	\$0	\$75,000	\$135,000	165,000	\$210,000
Budget Increase (%):	3.44%	3.63%	3.78%	3.86%	3.98%
Estimated Tax Increase (%):	9.887%	10.139%	10.341%	10.442%	10.593%
Tax Rate Increase (cents):	14.36	14.72	15.02	15.16	15.38
Per Pupil Spending Increase (%):	2.71%	2.94%	3.13%	3.23%	3.37%





**Below slides are from previous meeting:**



# 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.**

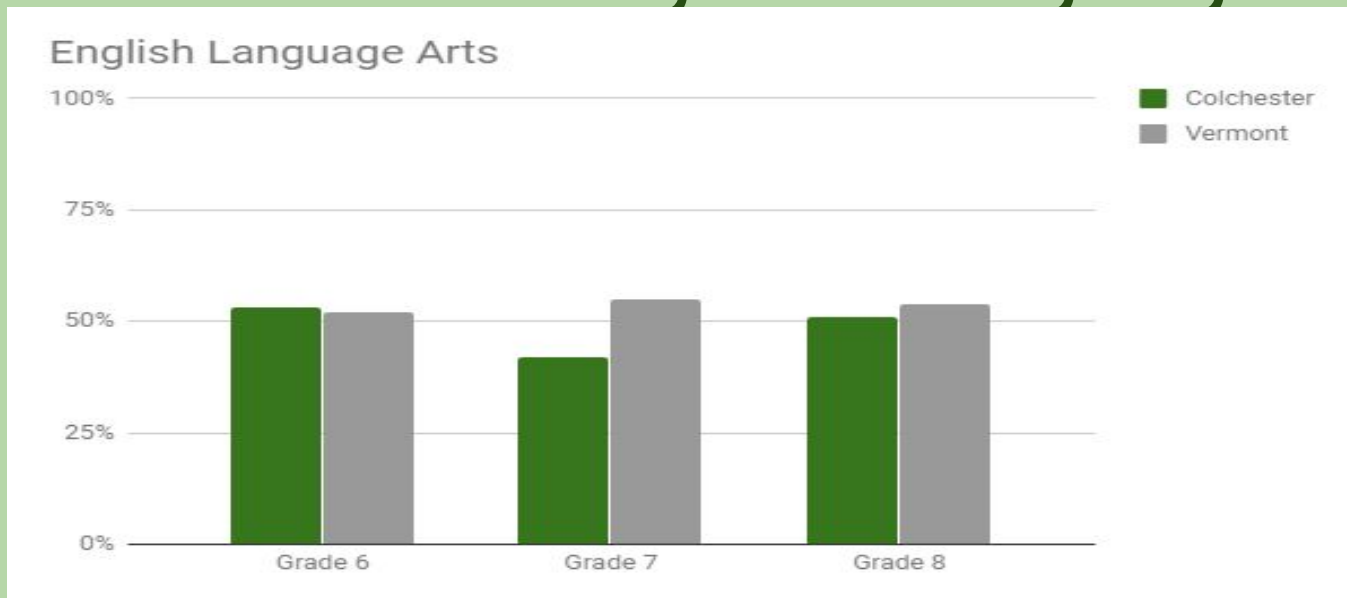
**Grades K-3:**

20 students  
per classroom

**Grades 4-12:**

24 students per classroom  
or  
100 per teacher

# SBAC Scores: English Language Arts



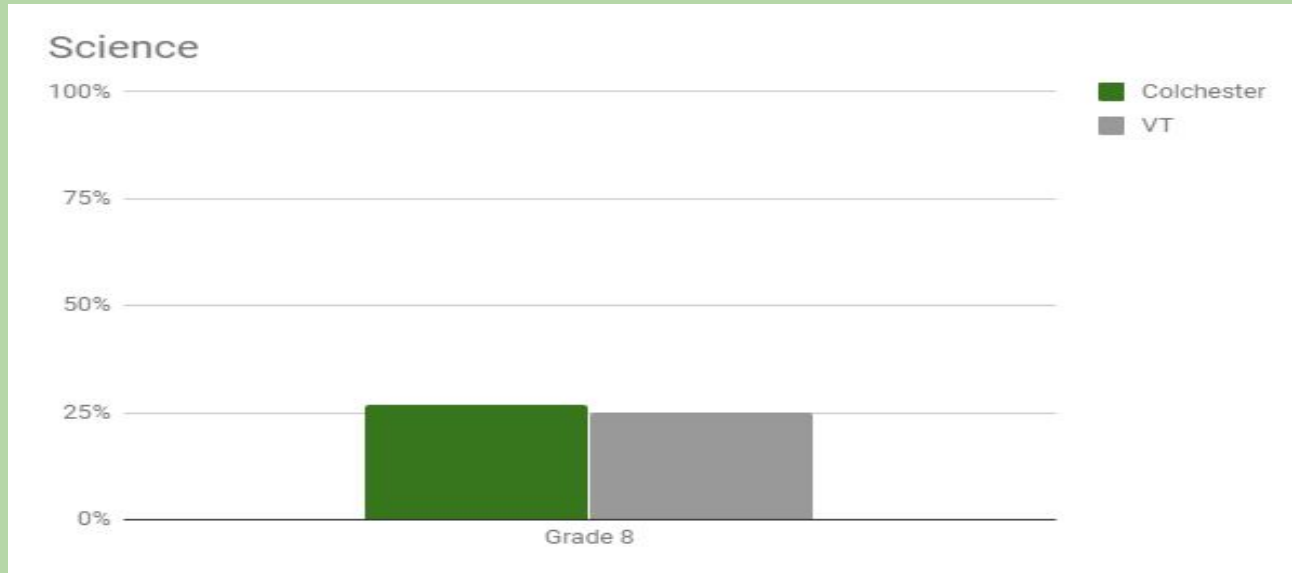
	2016	2017
Average	61%	49%

# SBAC Scores: Math



	2016	2017
Average	46%	38%

# NECAP Science



	2015	2016	2017
Grade 8	37%	29%	27%

# 6-8 Enrollment:

Grade	'16-17	'17-18 <i>Current</i>	'18-19 <i>Projected</i>	Core FTE	Class Size <i>Current</i>	EQS
6	153	159	176 <i>(28/29)</i>	6	26/27	Y
7	145	158	159	6	26/27	Y
8	150	147	156	6	24/25	Y

*Unified Arts*      *Maximum Class Size 27*





# K-5 Enrollment

Grade	'16-17	'17-18 <i>Current</i>	'18-19 <i>Projected</i>	Core FTE	Class Size <i>Current</i>	EQS
K	162	178 <i>(Demographer 160)</i>	160 <i>(Demographer) Budgeting for 8 FTE</i>	9*	19/20.8	Y
1	162	165	178	8	20/22	Y/N
2	162	154	159	8	19/20.5	Y
3	171	166	156	8	21	N
4	168	173 <i>(+3 since Aug)</i>	164	7	24	Y
5	153	176 <i>(+6 since Aug)</i>	170	7	24	Y



FY'18  
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**

# FY'18 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.