

**FY19 School Budget
Colchester School District
January 22, 2018**

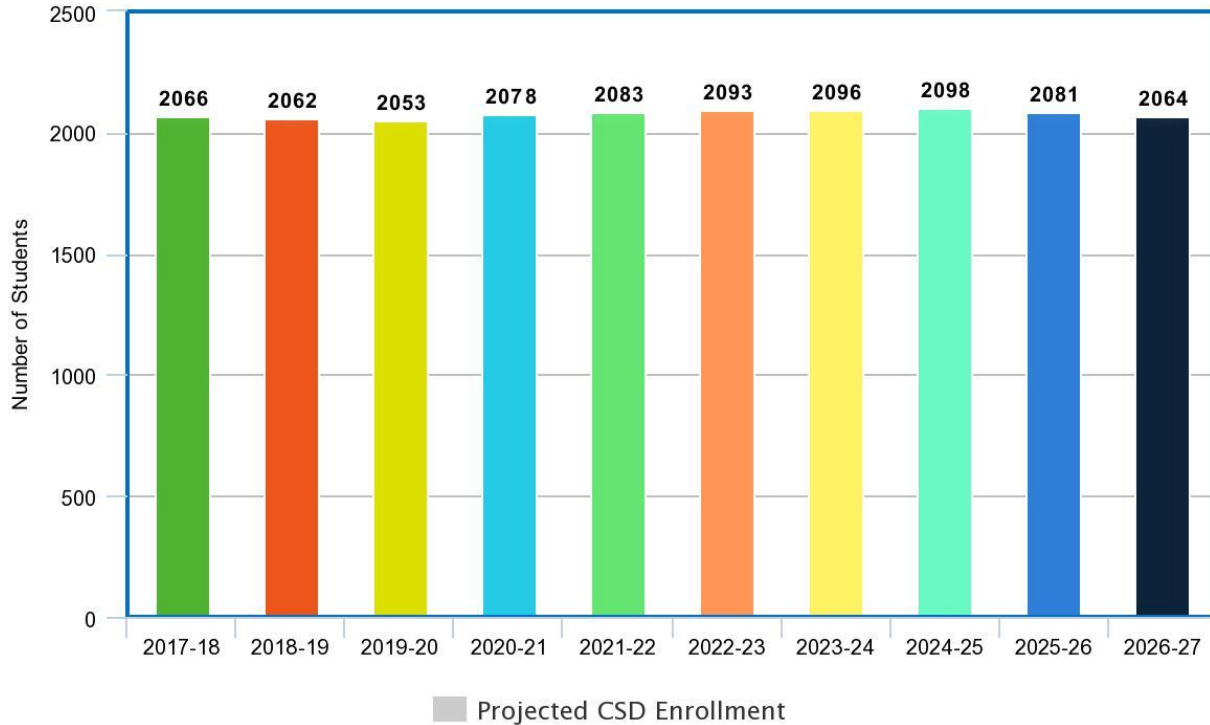


District Enrollment

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District Enrollment:

Projected Colchester Enrollment

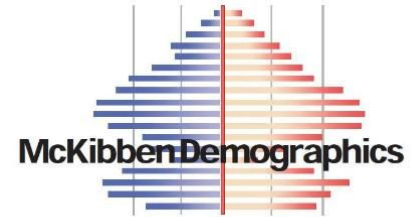


meta-chart.com

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

“

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. ”



“

Changes in year-to-year enrollment over the next eight years will primarily be due to constantly sized cohorts entering and moving through the school system in conjunction with smaller cohorts leaving the system. ”



Education Quality Standards (EQS)

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



K-5 Enrollment

Grade	'16-17 <i>Last School Year</i>	'17-18 <i>Current School Year</i>	'18-19 <i>Projected by McKibben Demographics</i>	Core FTEs <i>Current School Year</i>	Class Size <i>Current School Year</i>	Within EQS? <i>Current School Year</i>
K	162	178 <i>(Demographer projected 160)</i>	160 <i>(Demographer) *Budgeting for 8 FTE</i>	9*	19/20.8	Yes*
1	162	165	178	8	20/22	Yes&No
2	162	154	165	8	19/20.5	Yes
3	171	166	154	8	20/21	Yes&No
4	168	173 <i>(+3 since Aug)</i>	166	7	24/25	Yes&No
5	153	176 <i>(+6 since Aug)</i>	173	7	24/25	Yes&No

A Few Notes About Grade 5:

- Kindergarten (2012 - 2013): 164 students
- This summer: 151 students
- As of today: 177 students



6-8 Enrollment:

Grade	'16-17 <i>Last School Year</i>	'17-18 <i>Current School Year</i>	'18-19 <i>Projected by McKibben Demographics</i>	Core FTEs <i>Current School Year</i>	Class Size <i>Current School Year</i>	Within EQS? <i>Current School Year</i>
6	153	158	176 (29/30)	6	27	No
7	145	159	158	6	26/27	No
8	150	147	159	6	24/25	Yes&No

Unified Arts Maximum Class Size 27



VT AOE Ratios:



Student : Teacher Ratio

This includes classroom teachers, unified arts teachers (music, art, PE) and special educators (all areas of direct instruction).

- Colchester
 - ◆ 12.19 students : 1 teacher
- Vermont Average
 - ◆ 11.02 students : 1 teacher

Student : Staff Ratio

This includes teachers and support staff such as admin assistants, secretaries, paraeducators, principals, IT specialists, central office employees, behavior specialists, etc...

- Colchester
 - ◆ 6.04 students : 1 staff member
 - ◆ *** State recommends a 5:1 ratio*

Class Size: The number of students in a classroom with one certified

Student Teacher Ratios

Comparable Districts	2017 K-12 Enrollment	Student per Teacher
Mt. Mansfield Modified USD	801	14.62
Mt. Mansfield Modified USD	1,460	13.15
Colchester	2,089	12.19
South Burlington	2,388	11.54
Springfield	1,231	11.46
Milton	1,497	11.26
Burlington	3,504	10.93
Essex-Westford	3,600	10.76
Rutland City	2,092	9.82
Hartford	1,382	8.54
Winooski	735	8.30

Source: Data is from Vermont AOE

“Teacher” includes any position that is required to hold a teachers licence such as:

- ★ Classroom Teachers
- ★ Unified Arts Teachers (music, art, PE)
- ★ Guidance Counselors
- ★ Nurses
- ★ Special Educators
- ★ Speech Language Pathologists
- ★ English Language Teachers

**THIS RATIO DOES NOT
represent CLASS SIZE.**



Support Services

A brief update

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Special Education Rising:

- ✓ Special education costs are up
 - This is a state-wide challenge
- ✓ Why are special education costs rising?
 - Increase in the number of students
 - Increase in the level of need
- ✓ Chittenden County is also seeing an increased number of students in need of alternative placements



Special Education Spending Overview

- ✓ Special Education represents **21%** of the overall CSD budget.
- ✓ In 2017, CSD ranked **42nd** out of 58 districts in Vermont for Special Education Spending
 - *With #1 spending the most and #58 the least*
- ✓ CSD receives reimbursement for approximately **56%** of all eligible and required special education costs.
- ✓ **11%** of our current K-12 students are eligible for special education. This is below the K-12 state average of **16%** (in 2017).



Special Education Overview

Special Education Enrollment

2005: 249 special ed students in grades K-12
10.78% of the K-12 population

2010: 274 special ed students in grades K-12
11.25% of the K-12 population
12.38% when you add in EEE students*

2017: 236 special ed students in grades K-12
12.55% of the K-12 population
14.65% when you add PreK
(88 eligible PreK students, out of 179 total)

324 total special ed enrollment as of December 2017

→ The number of paraeducators can fluctuate annually based on students needs. **2017: 115 2013: 129**

→ These numbers **do not** include students who qualify for Section 504 or EST plans.



Other Support Services

Section 504 Enrollment:

2005: 97 students in grades K-12
4.20% of the K-12 population

2010: 128 students in grades K-12
5.87% of the K-12 population

2017: 151 students in grades K-12
7.34% of the K-12 population



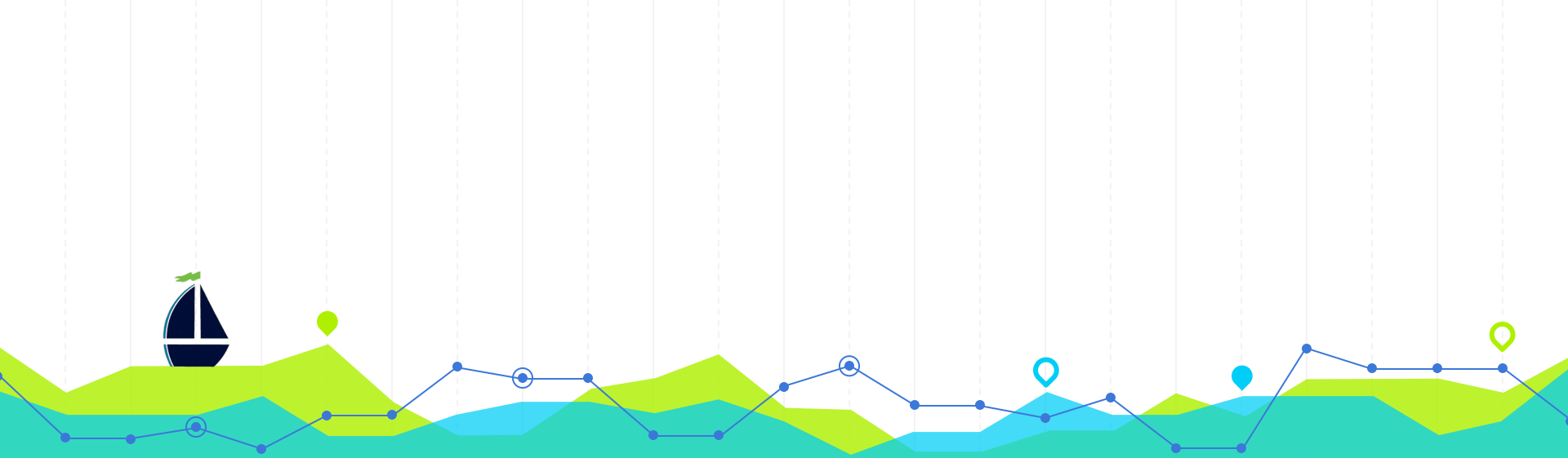
Overall:
2017-2018:
21.99% of PreK-12
students are on a
504 or Special
Education Plan.

Change in Intensity



<u>Year</u>	<u># of Students</u>	<u>Cost</u>	<u>Excess Reimbursement</u>
2005:	1 student	\$57,600	\$7,600
2010:	3 students	\$219,342	\$69,342
2017:	7 students	\$729,797	\$379,800



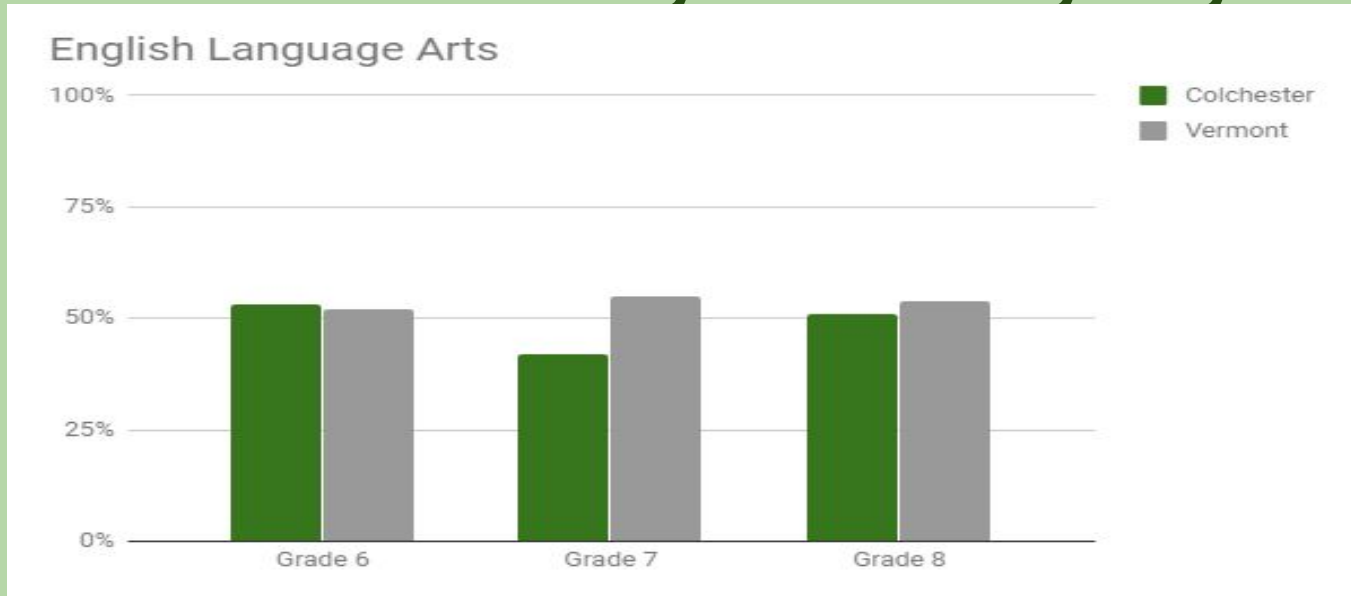


Student Performance

SBACs and NECAPs

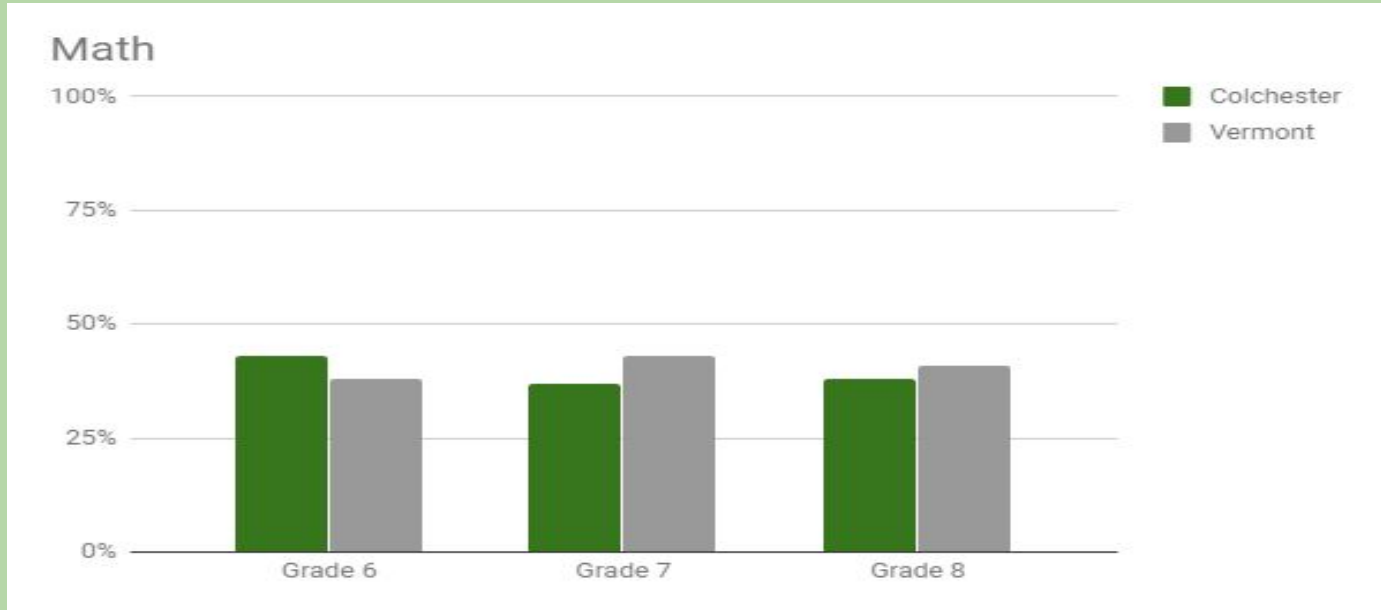
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SBAC Scores: English Language Arts



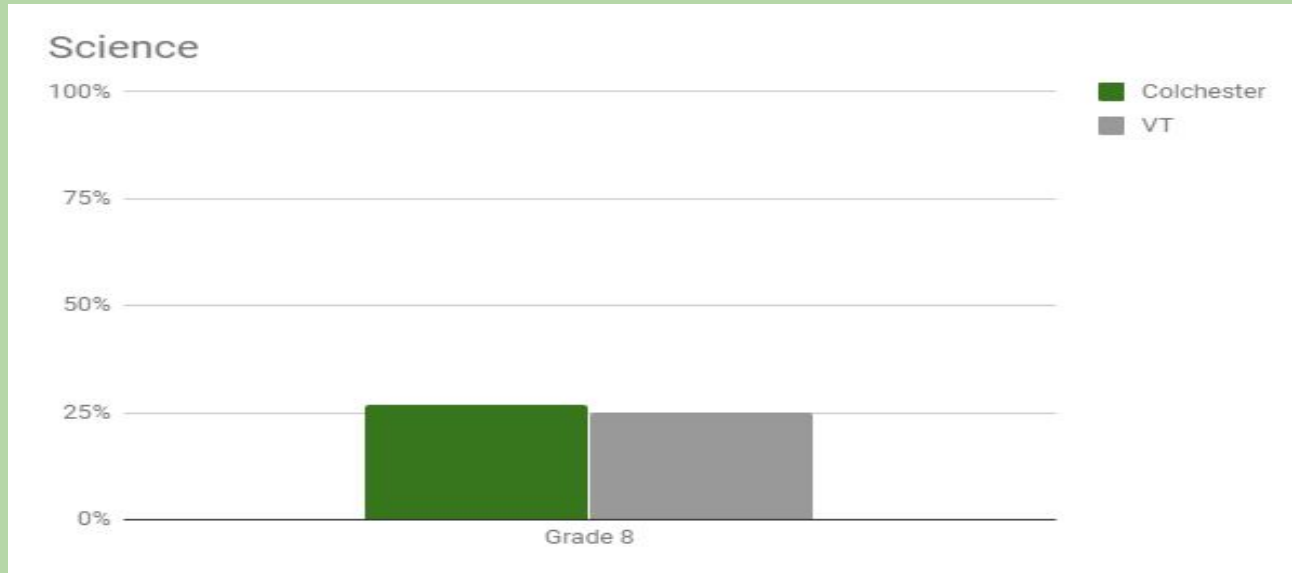
	2016	2017
Average	61%	49%

SBAC Scores: Math

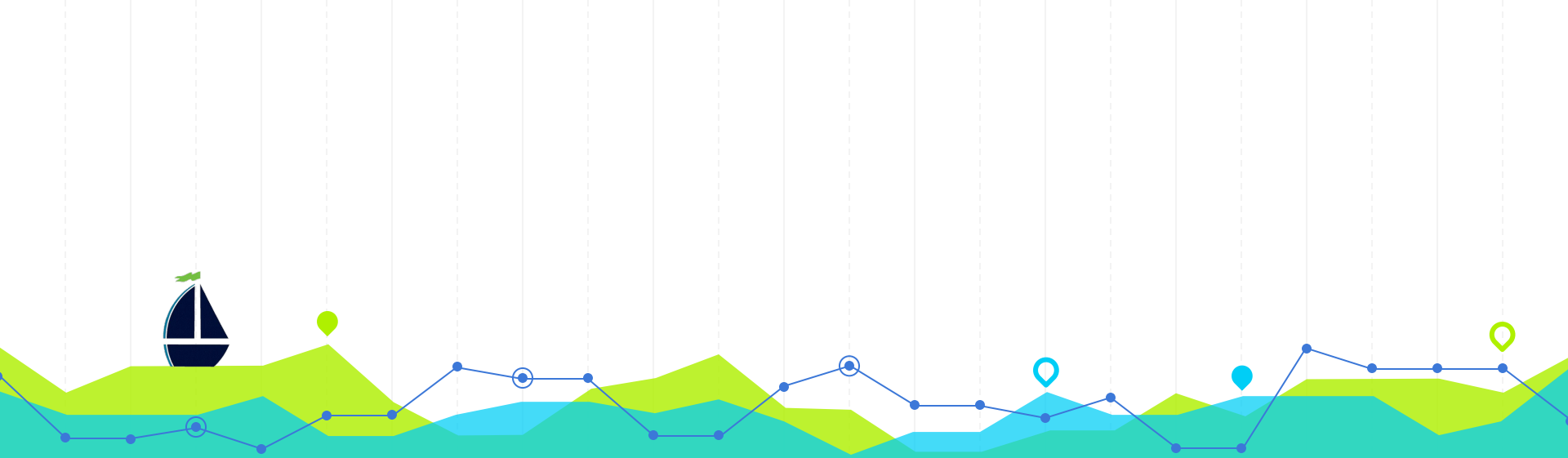


	2016	2017
Average	46%	38%

NECAP Science



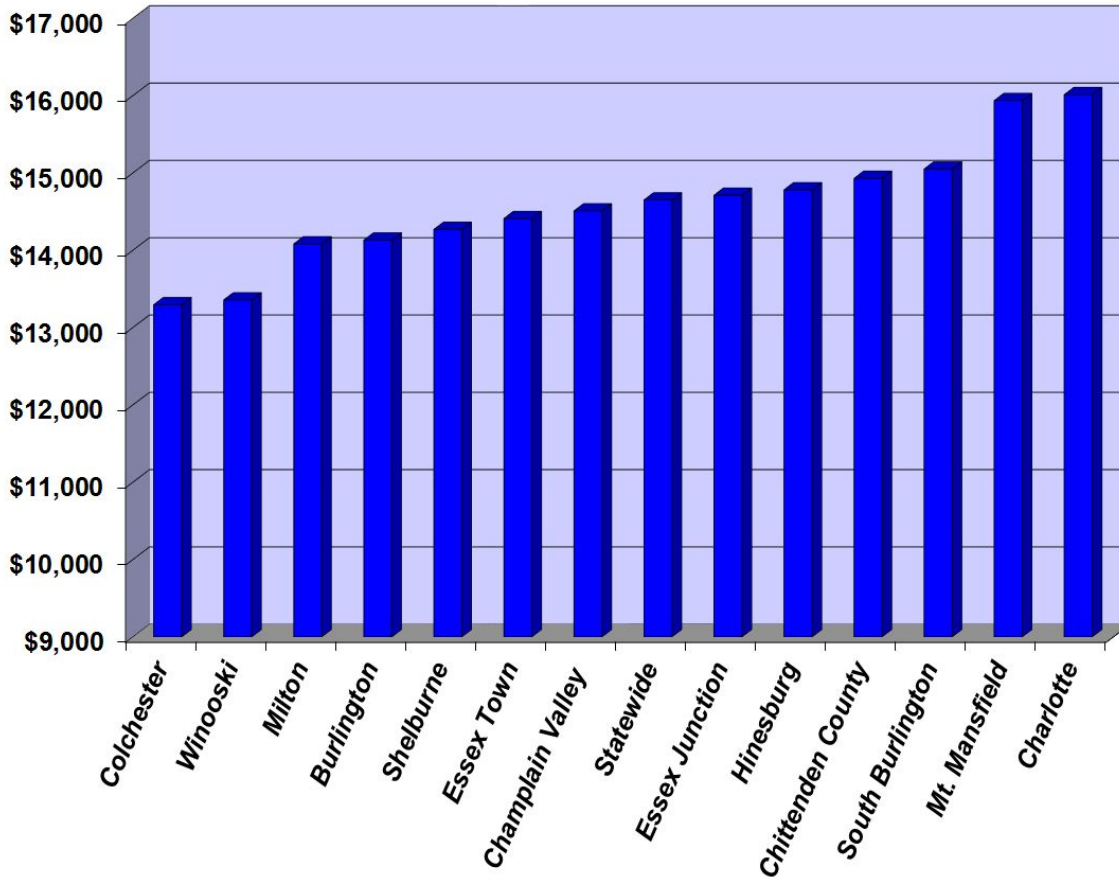
	2015	2016	2017
Grade 8	37%	29%	27%



Budget Facts

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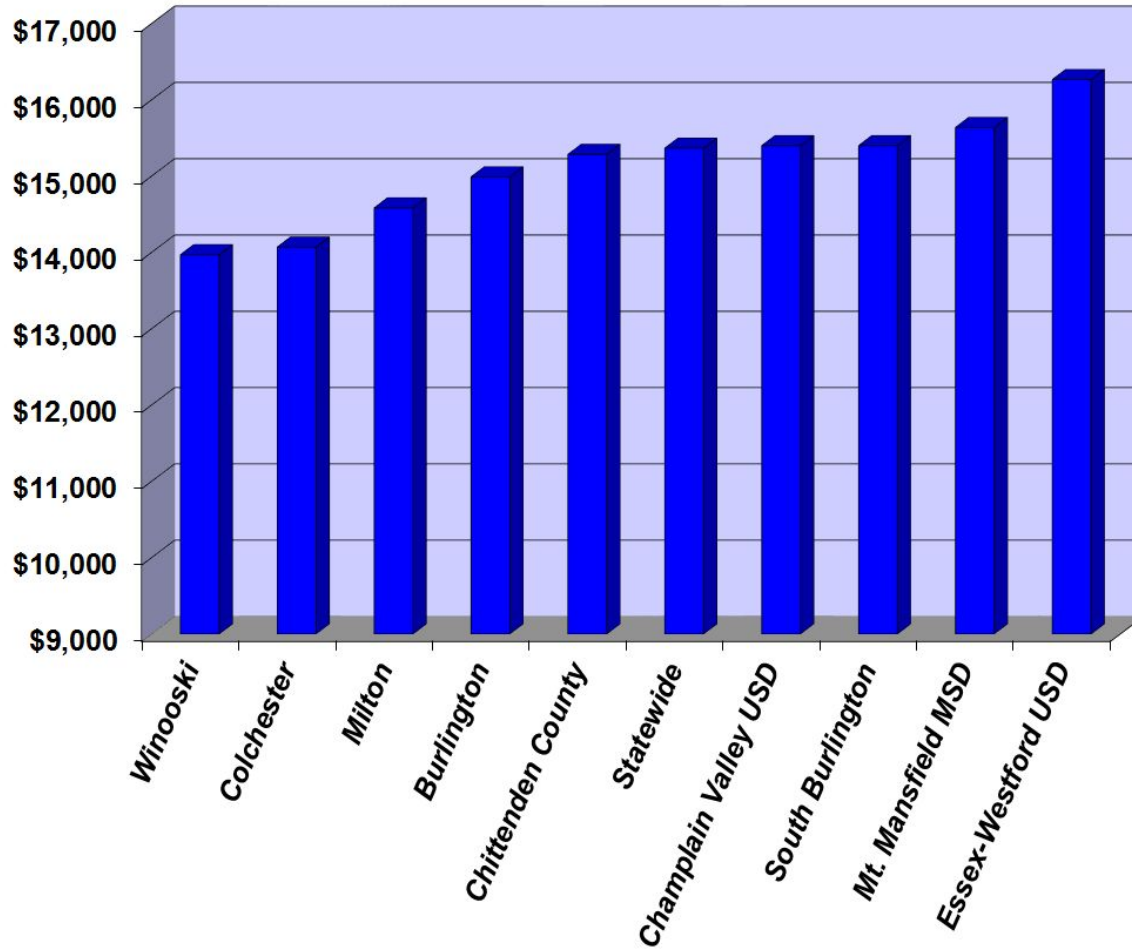
FY'17 Educational Spending Per Pupil



In FY17, Colchester spent less per pupil than ALL other schools in our region.

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

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
Budget Increase (%):	3.44%
Tax Rate Increase (%):	9.887%
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	<i>\$10,160</i>	\$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
Budget Increase (%):	3.22%	3.22%	3.44%
Estimated Tax Rate Increase (%):	3.89%	2.887%	9.887%
Tax Rate Increase (Cents):	5.49	4.074	14.36

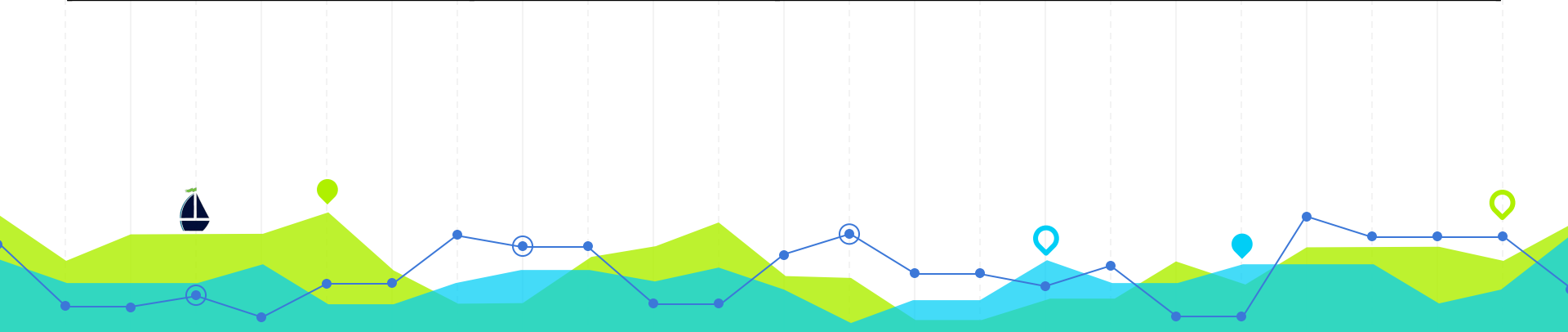


FY19 Budget

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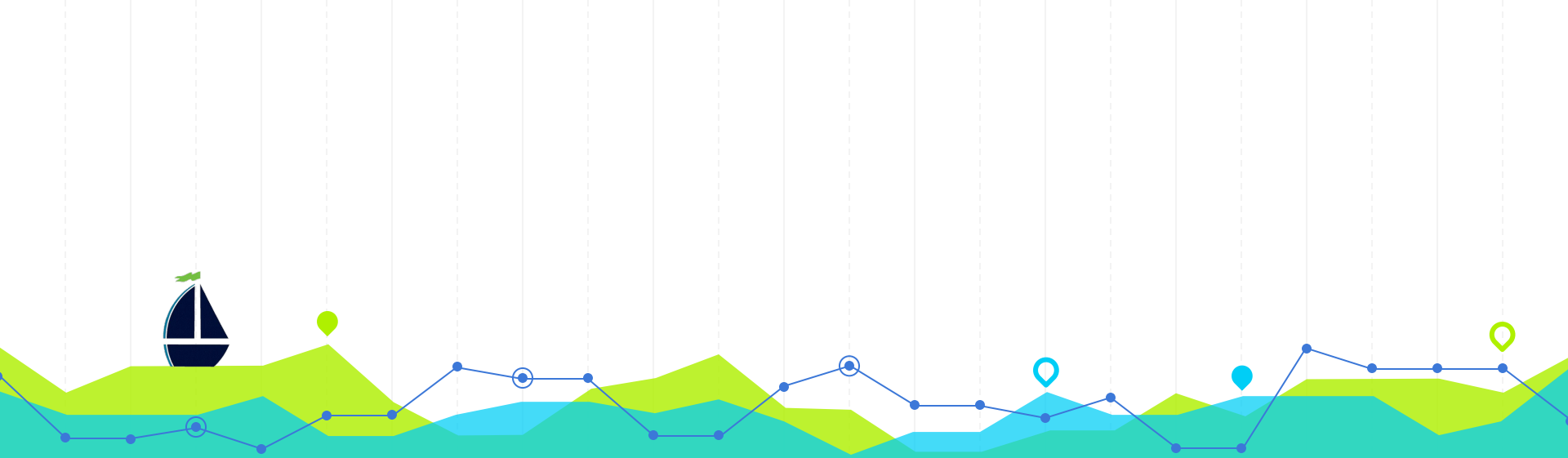
Budget Reductions

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	Scenario One	Scenario Two	Scenario Two MODIFIED
Increase	1.0 FTE at CMS	2.2 FTE at CMS Admin Time	2.2 FTE at CMS Admin Time
Additional Dollars:	\$75,000	\$165,000	\$90,000
Additional Reductions:	NONE	NONE	1.0 FTE
Budget Increase (%):	3.63%	3.86%	3.67%
Estimated Tax Increase (%):	10.139%	10.442%	10.181%
Tax Rate Increase (cents):	14.72	15.16	14.80
Per Pupil Spending Increase (%):	2.94%	3.23%	2.99%
Tax Increase 300K Home (Annual)	\$442	\$455	\$444



Communication Plan

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Community Communication



- ◉ **Website:** www.csdvt.org → Budget Info Page
- ◉ **CSD Employee Meetings** → 37% of employees live in Colchester
- ◉ **PTO Meetings**
- ◉ **Annual Report to the Community** → In mailboxes week of 2/19
- ◉ **School Newsletters** → Encouraging voter registration and turnout
- ◉ **Your Vote Matter Video Series** → 4 episodes starting in February
 - ◉ Posted on district website and social media
- ◉ **Voice of the Students Video** → Robbie!
- ◉ **Colchester Sun** → Letter to the Editor (*pick dates tonight*)
- ◉ **Hosted Community Meeting**
- ◉ **LCATV Round Table Video**
- ◉ **Town Meeting Presentation** → Sections shared with the school board