FY21 School Budget
Colchester School District

Questions to SPARK discussion?

% Increase

What is the target budget increase that the school board is comfortable with?
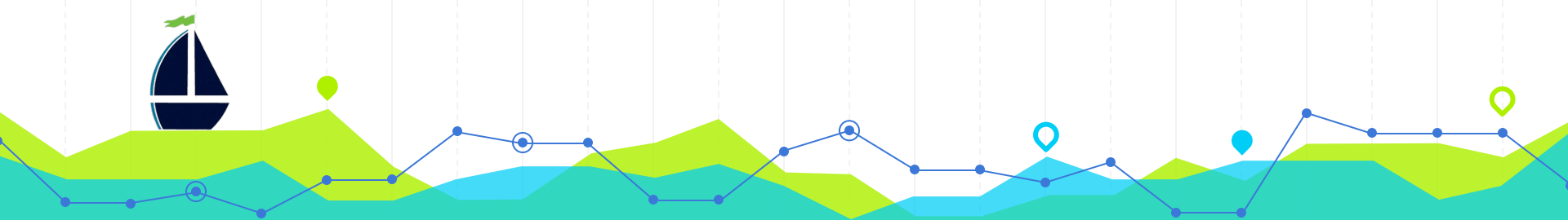
Needs

What other data/info do you need from us?

Board Priorities

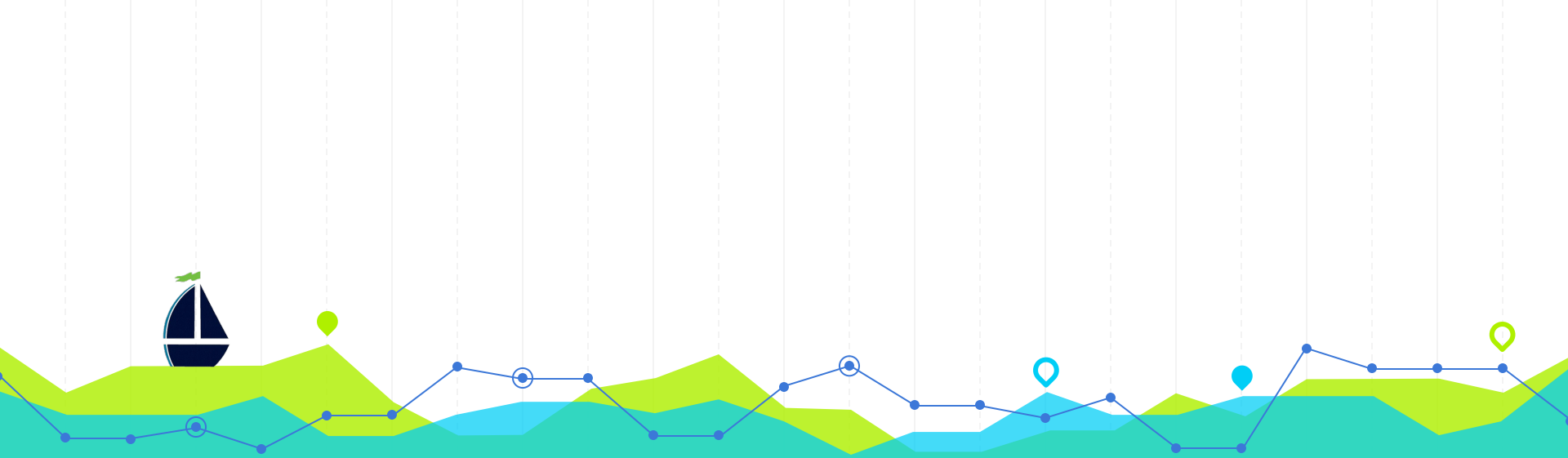Does the board have any priorities that they would like to see addressed through the budget?

Today's Discussion

- Student Enrollment
- Class Size
- Medicaid Funding
- Consolidated Federal Grant
- FY21 Baseline Budget

December 3rd

- Building Requests
- Facilities Needs
- FY21 Baseline Budget

Student Enrollment

Overall our student enrollment is considered flat

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MBS Pre-K Enrollment

Available Spots	75
Current Enrollment	72
Waiting List	0

Julian said, "I'm making my Mom. This is an ice cream cone."

this is us

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	'17-18	'18-19	'19-20 Current	'20-21 Projected	Core FTE	Class Size *Current*	EQS
K	178	163	165	**158** *(demographer)*	8	19 PPS 22 UMS	Y/N
1	159	178	161	165	8	19 PPS 22-23 UMS	Y/N
2	156	159	182	161	9	19 PPS 20-21 UMS	Y/N
3	164	146	156	182	8	18-21	Y/N
4	170	166	146	156	7	19-22	Y/N
5	170	171	162	146	7	21-24	Y/N
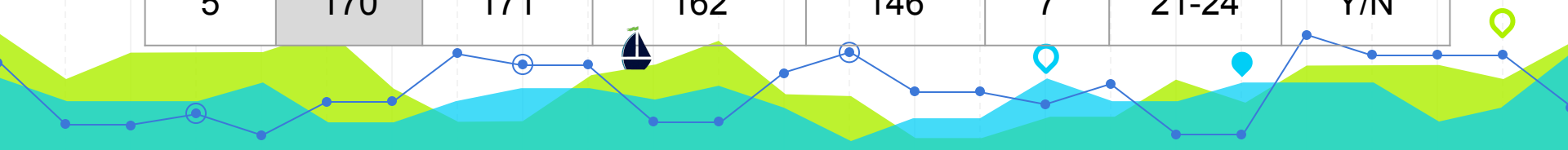
6-8 Enrollment

Grade	'16-17	'17-18	'18-19	'19-20 *Current*	'20-21 *Projected*	Core FTE	EQS
6	153	159	170	166	167	8	Y
7	145	158	159	181	166 (does not reflect tuition students)	7	Y
8	150	147	156	164	181	7	Y

Grade 7 & 8 Core Class Size

Grade 7 & 8	Average Class Size	Range	EQS
ELA	25	23-26	N/Y
Math	25/17	17-26	N/Y
Science	25	23-26	N/Y
Social Studies	25	23-26	N/Y

Enrollment Overview

	'17-18	'18-19	19-20
CHS	642	636	655
K - 12	2,098	2,106	2,144

✓ Projections show CSD enrollment will be steady over the next 10 years.

✓ Free/Reduced Lunch eligible students is currently 30.69% (remained relatively steady).

✓ UMS is highest at 38.34%.
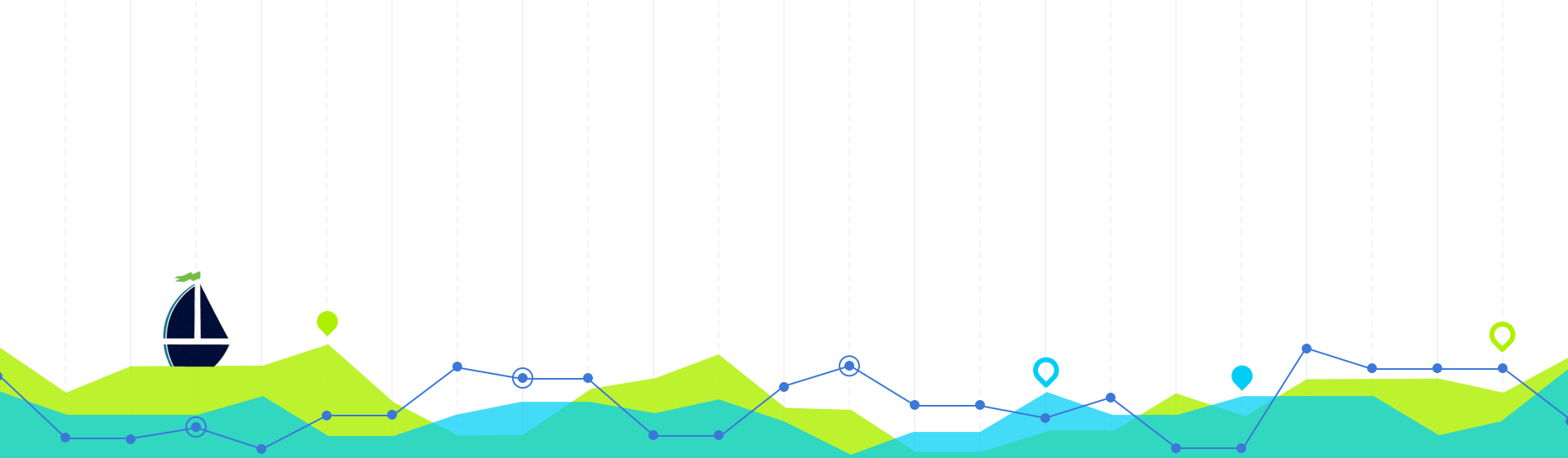
Support Services

A brief update

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Support Services Overview

	2018	2017	2016	2015	2014	2013	2012	2010	2005
# Special Education Students	326	324	285	309	308	290	277	274	249
# of Paraeducators	90	89	90	87	90	112	82	93	78
# Behavior Interventionists	26	26	18	18	17	17	12	10	0
# of Special Educators	31	31	31	27	26	29	26	26	26

Special Education Overview

✓ The budget for special education represents **21%** of the overall budget.

✓ CSD receives reimbursement for approximately **56%** of all eligible and _required_ special education costs.

✓ 15% _(current)_ of our students are eligible for special education.

Special Education Overview

✓ FY'21 Service Plan is estimated at: $10,325,570

✓ Special Education costs are rising
  - Increase in the number of students
  - Increase in the level of need
  - County and Statewide as well

✓ Current Alternative School Placements are up and will continue to rise

Medicaid Budget

General:

- **Soft dollars** (Education & Health Department)
- Over the last three years we have seen an increase in these dollars
- Typically have carryover money which allows us to budget more
- Over the next three years we predict a **significant decrease** in these dollars
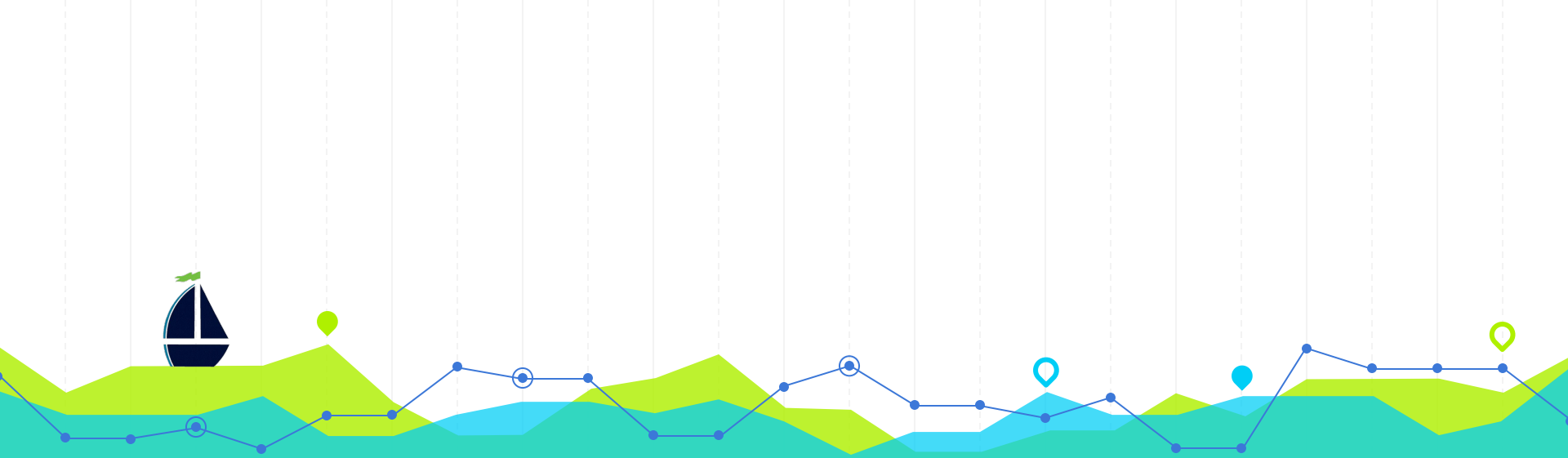
Medicaid Dollars Pay for:

$500,000

- Social Workers
- Support for EST
- Prevention and Intervention
- Professional development
- PBIS

- Not allowed to cover Special Education Cost

Consolidated Federal Grant

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Consolidated Federal Grant Pays For:

- **CFP is a consolidation of funds** for Title I, IIA, III, IV (Remediation, Professional Learning, English Language, and Innovation)

- **Allocations vary year to year**

- **Dependent upon federal budget** - discussion of reducing or eliminating funds

CFP Pays For:

- Curriculum Coaches

- Title I Reading & Math Teachers

- Summer Curriculum Work

- ELL Summer Program

- Parent Involvement Activities
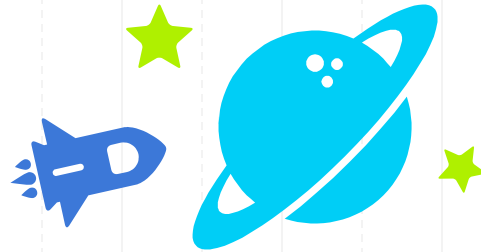
- Homeless School Supplies

FY'21 Baseline Budget

What do we know right now?

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Discussion

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