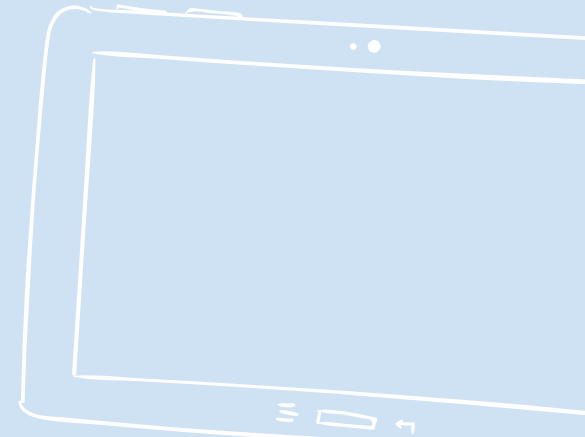
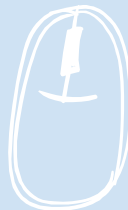


COLCHESTER SCHOOL DISTRICT



FY'18 BUDGET





DISTRICT ENROLLMENT

Total Enrollment: 2, 104

Projections are flat. CSD does not anticipate further decline as a result of tuition students at CMS and CHS.

PRESCHOOL ENROLLMENT



Total Enrollment: 92

Preschool Class Size: 14-15 Students

VERMONT EDUCATION QUALITY STANDARDS

The State of Vermont sets standards for recommended class size per grade.

- **Grades K-3:** Maximum 20 students per classroom
- **Grades 4-12:** Fewer than 25 students per classroom

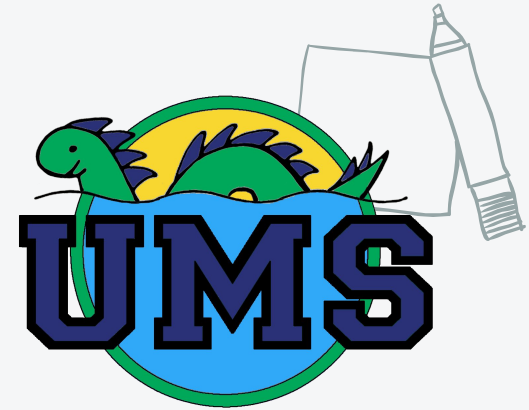


They also state the total number of students for an individual teacher shall not exceed 100 students.

Colchester School District is committed to upholding these standards. Classes in our district average right at the top of these recommendations.



ELEMENTARY ENROLLMENT



Total Enrollment: **235**
Projected: **245**

CLASS SIZE

Kinder: **18.5** students
Grade 1: **20.5** students
Grade 2: **18.5** students



Total Enrollment: **253**
Projected: **255**

CLASS SIZE

Kinder: **20** students
Grade 1: **20** students
Grade 2: **21** students





INTERMEDIATE ENROLLMENT

Total Enrollment: **490**

Projected: **500**

CLASS SIZE

Grade 3: **20-23** students

Grade 4: **22-24** students

Grade 5: **21-23** students





MIDDLE SCHOOL ENROLLMENT

Total Enrollment: **453**

Projected: **457**

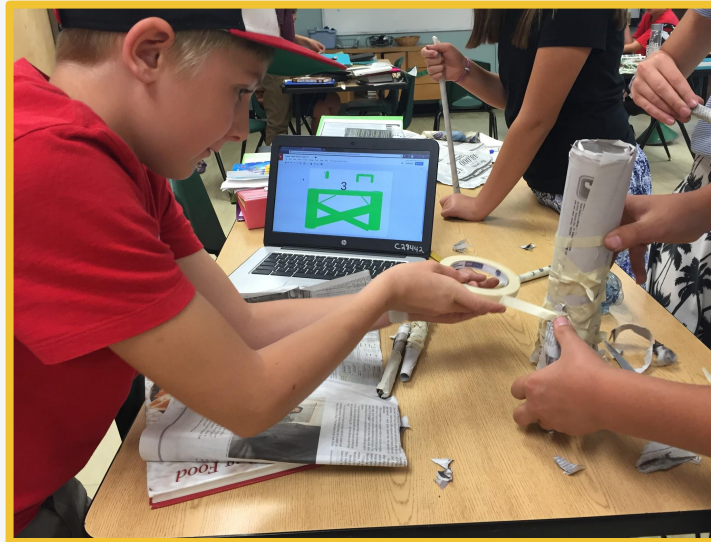
CLASS SIZE

Grade 6: **25** students

Grade 7: **25** students

Grade 8: **23** students

Unified Arts: 21 - 28



Band:

Grade 6th: **56**

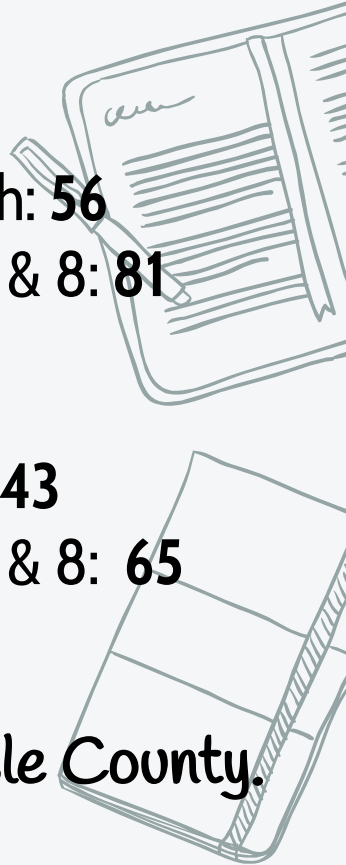
Grades 7 & 8: **81**

Chorus:

Grade 6: **43**

Grades 7 & 8: **65**

Goal: Increase number of tuition students from Grand Isle County.





HIGH SCHOOL ENROLLMENT

Total Enrollment: 675

Projected: 643

CORE CLASS SIZE

Grades 9 & 10: 20-22

Grades 11 & 12: 20-25

Electives Vary: 18- 25

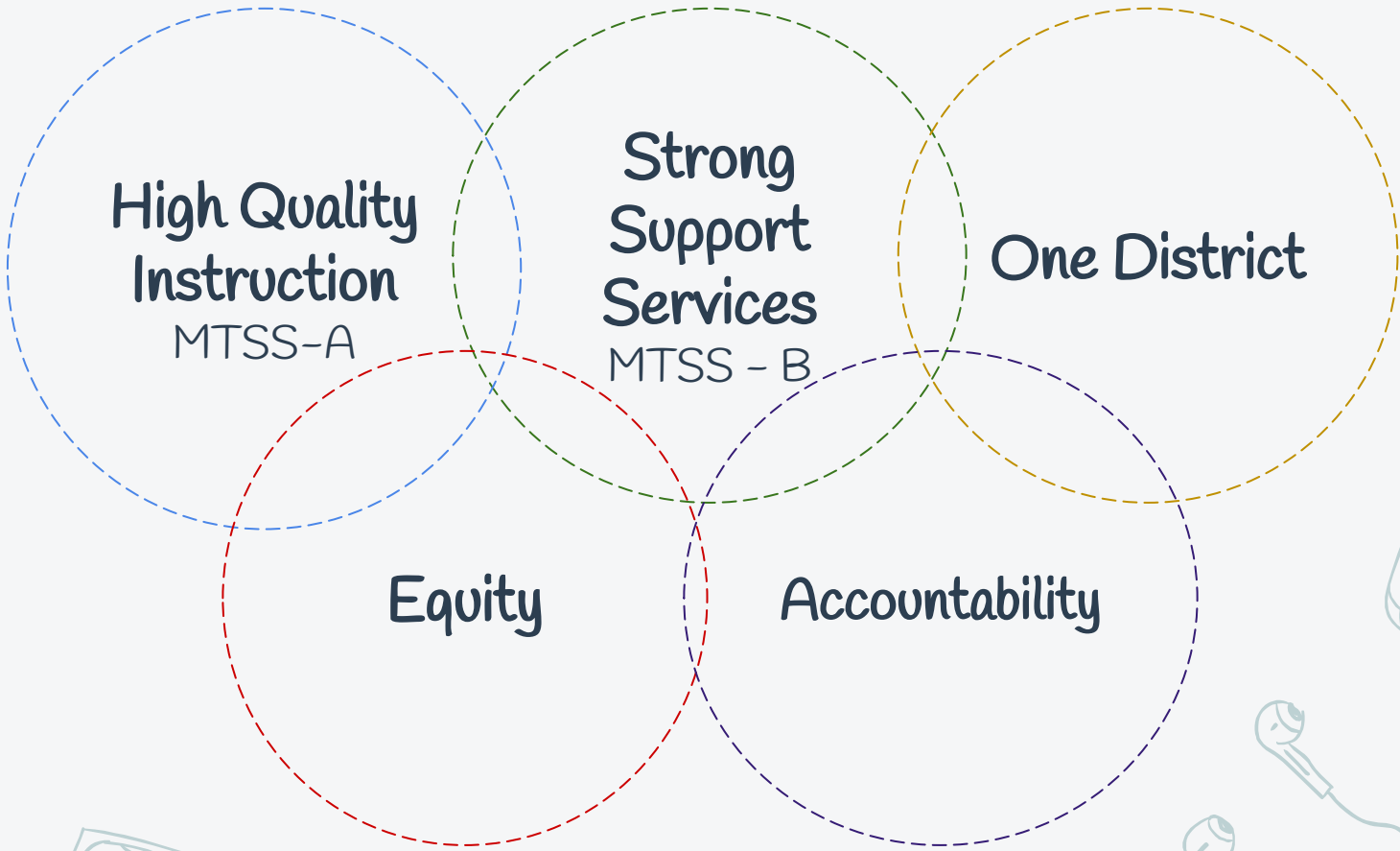


Goal: Increase number of tuition students from Georgia and Grand Isle County.

EDUCATIONAL INVESTMENTS



GOALS FOR COLCHESTER SCHOOL DISTRICT



**High Quality
Instruction**
MTSS-A

**Strong
Support
Services**
MTSS - B

One District

Equity

Accountability

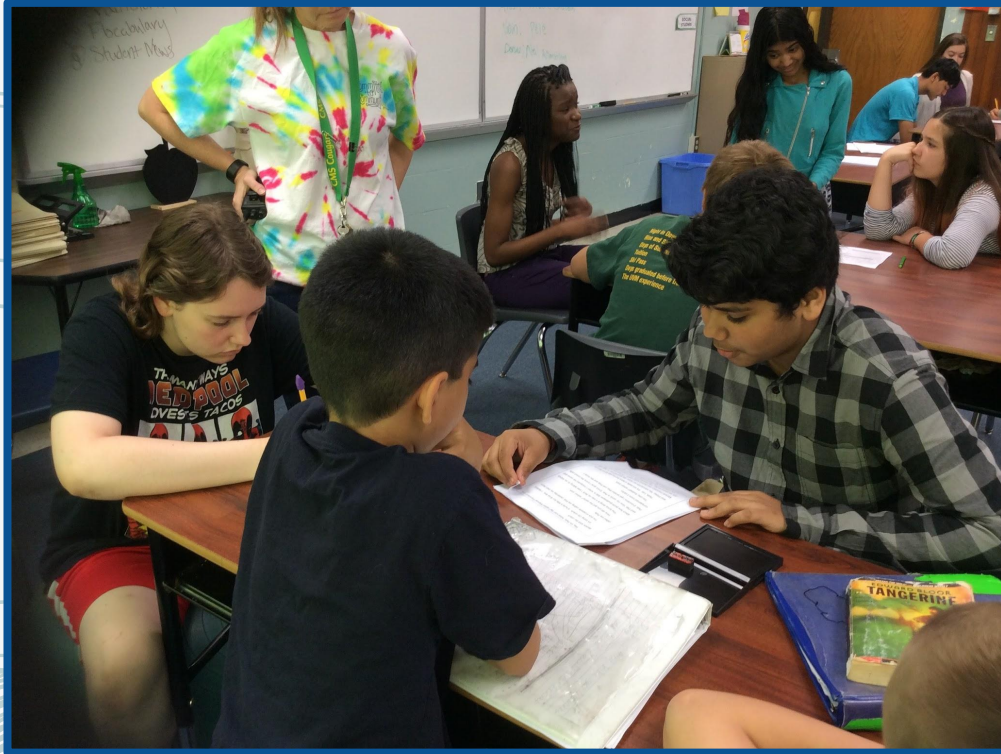
WHO ARE COLCHESTER'S STUDENTS?



Somali - Bosnian - Vietnamese - Polish - Turkish - Bengali - Hindi
Malayalam - French - Chinese - Korean - Albanian - Spanish - Twi - Creole
Russian - Japanese - Nepali - Arabic - Maay-Maay - Italian

OUR STUDENTS SPEAK 21 DIFFERENT FIRST LANGUAGES!

COLCHESTER'S ENGLISH LANGUAGE STUDENTS



- Immigrants
- Refugees
- SLIFE
- Students with Limited or Interrupted Formal Education

CSD averages 60-70 Els per school year

10 at UMS ○ 12 at PPS ○ 24 at MBS ○ 7 at CMS ○ 18 at CHS



PRESCHOOL FACTS



- Preschool licensure requires that class size does not exceed **15** students.
- Over half (**52%**) of preschoolers qualify for special education services.

- CSD partners with **49** private childcare centers as part of Vermont's Act 166. An additional **186** children attend these high quality programs.
- In total, Colchester publicly funds **278** three and four-year-olds with preschool education. That's estimated to be **90%** of the future kindergarten class.



FACILITIES HISTORY

Building	Year it was Built	Age
CHS	1974	42
CMS	1968	48
MBS	1962	54
PPS	1956, 1980, 1989, 2000	60
UMS	1956, 1969 1988, 1989, 2000	60

2017-2018 Projects: Finish the Roof at CMS, Section of the Roof at MBS, Replace the GYM Floor at MBS, Boilers at MBS, and Parking Lots at CHS, MBS and CMS Require Additional Asphalt.

TECHNOLOGY INVESTMENTS



- Newly Cabled CMS
- Digital Learning Tools in ALL School Buildings
- Transforming Instruction
- Developing Global Citizens
- 1:1 Chromebooks CMS
- 1:1 Laptops CHS
- 2:1 Chromebooks at MBS

PROFESSIONAL DEVELOPMENT

THIS YEAR

- Common Focus on Integrating Technology (PreK - 12)
- Vertical Teaming
 - Focused on Rigor (K - 5)
 - Proficiency Based Learning (6 -12)
- Early Release Days - Thank You!

NEXT YEAR

- Common Focus on Equity
- Vertical Teaming to Support Proficiency Based Learning (PreK -12)
- Next Generation Science (K-5)



Working together !

ACT 77



FLEXIBLE PATHWAYS

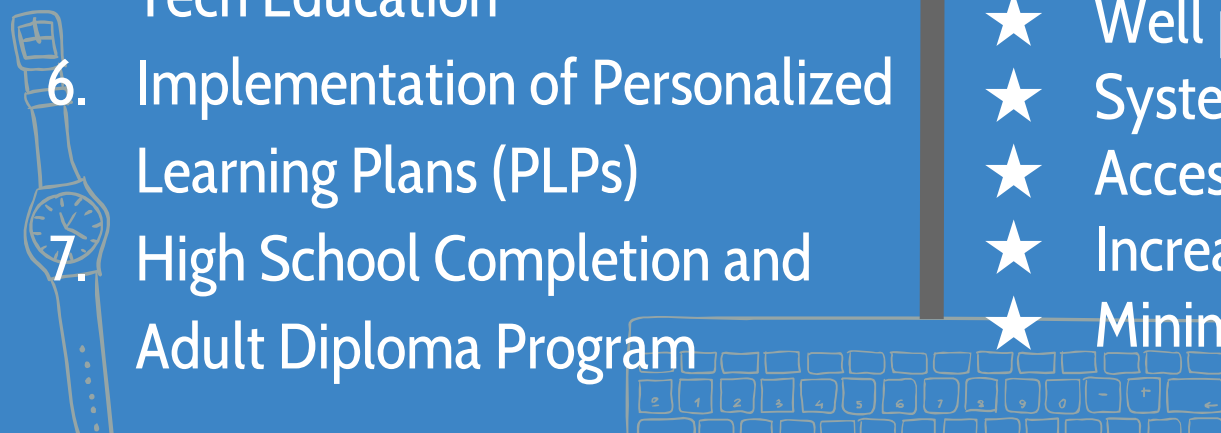


CHS needs
a diverse
Program
of Studies!



ACT 77 COMPONENTS

Vermont State Components:

1. Dual Enrollment
 2. Early College Program
 3. Increased access to work-based learning
 4. Increased virtual/blended learning opportunities
 5. Increased access to Career and Tech Education
 6. Implementation of Personalized Learning Plans (PLPs)
 7. High School Completion and Adult Diploma Program
- 

Strength:


CHS participates in all components!

Need:

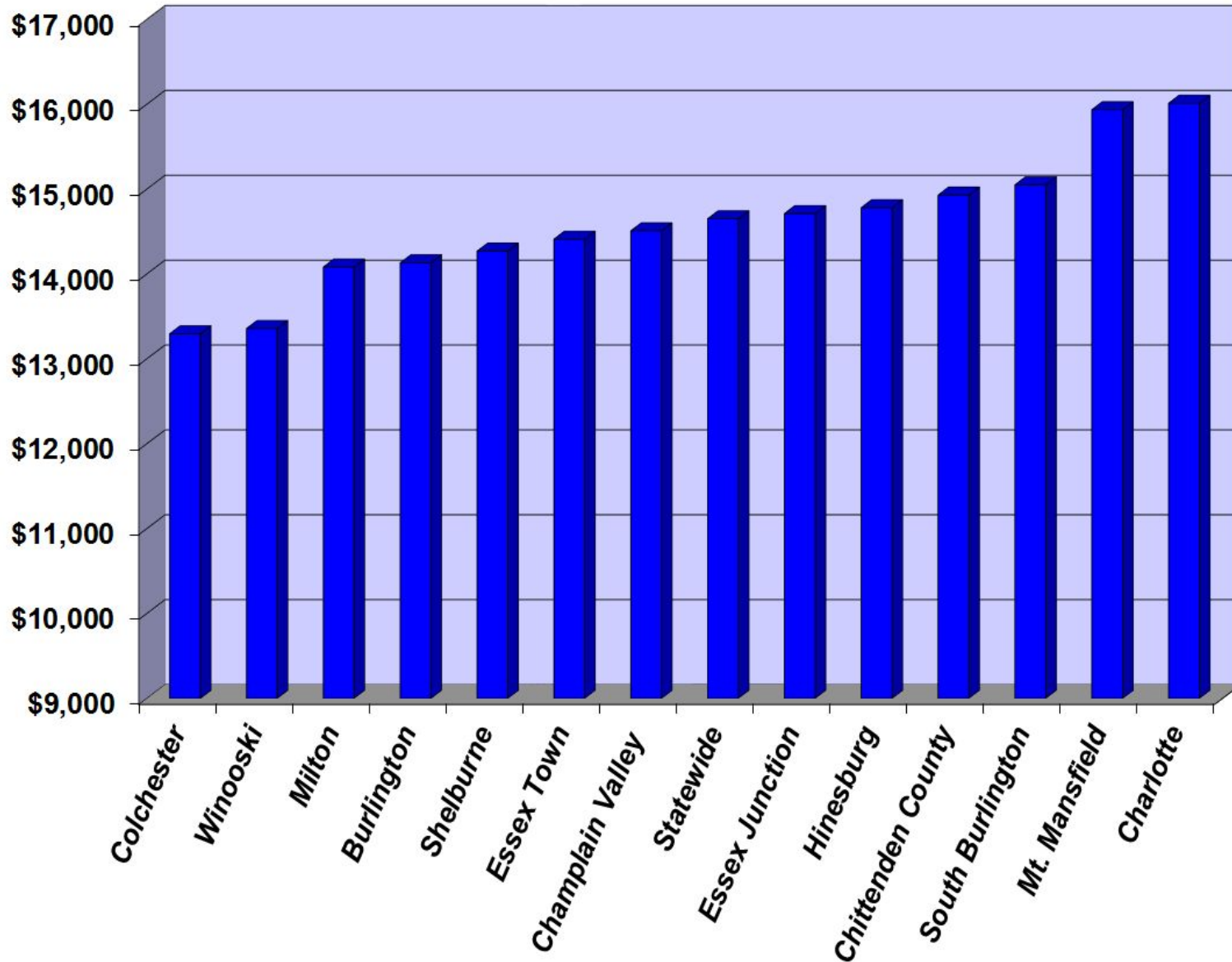
Increase opportunities and internships



Goals:

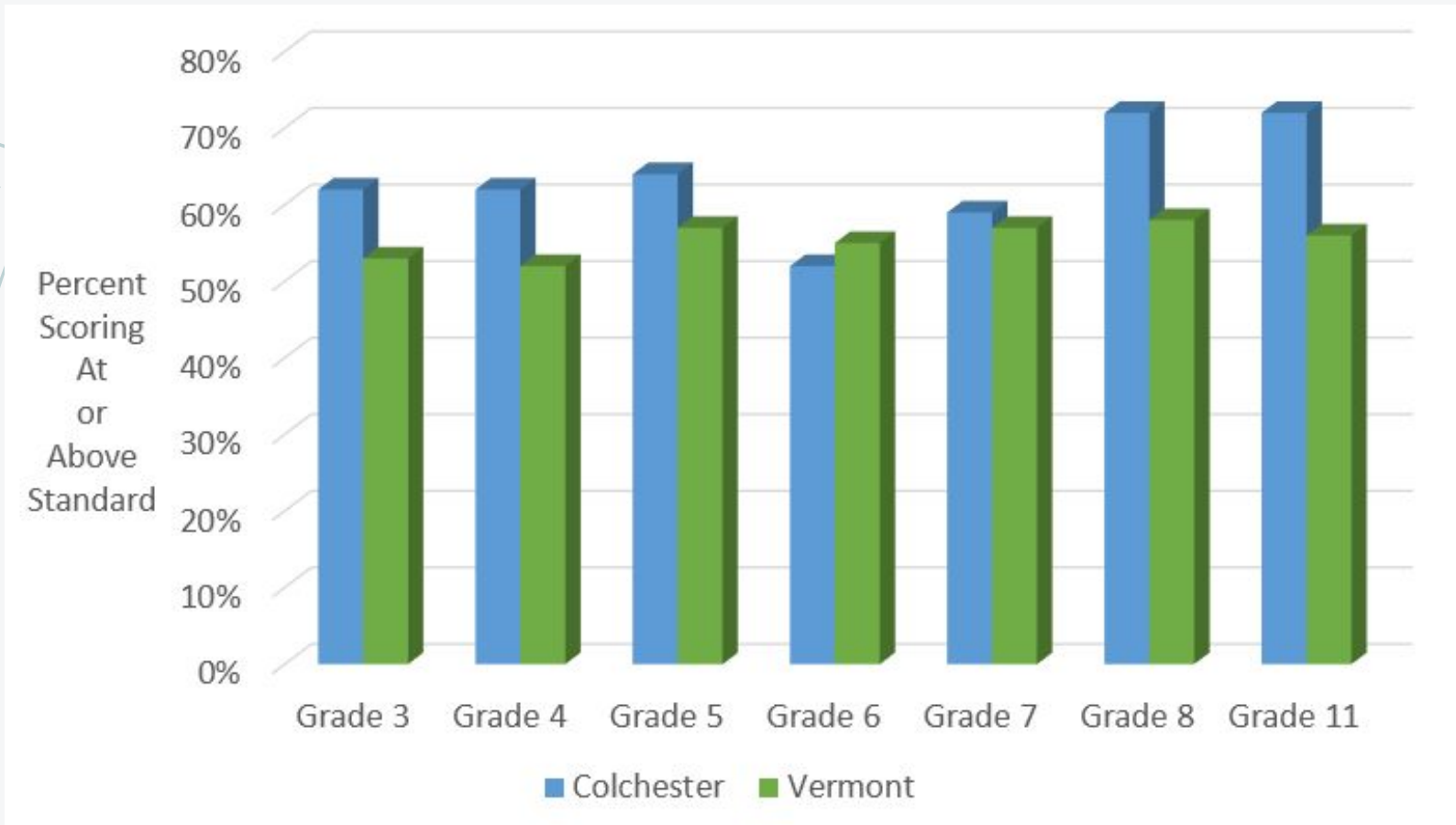
- ★ Well publicized opportunities
 - ★ Systemically manageable
 - ★ Accessible to ALL learners
 - ★ Increases course offerings
 - ★ Minimal fiscal impact
- 

FY'17 Educational Spending Per Pupil



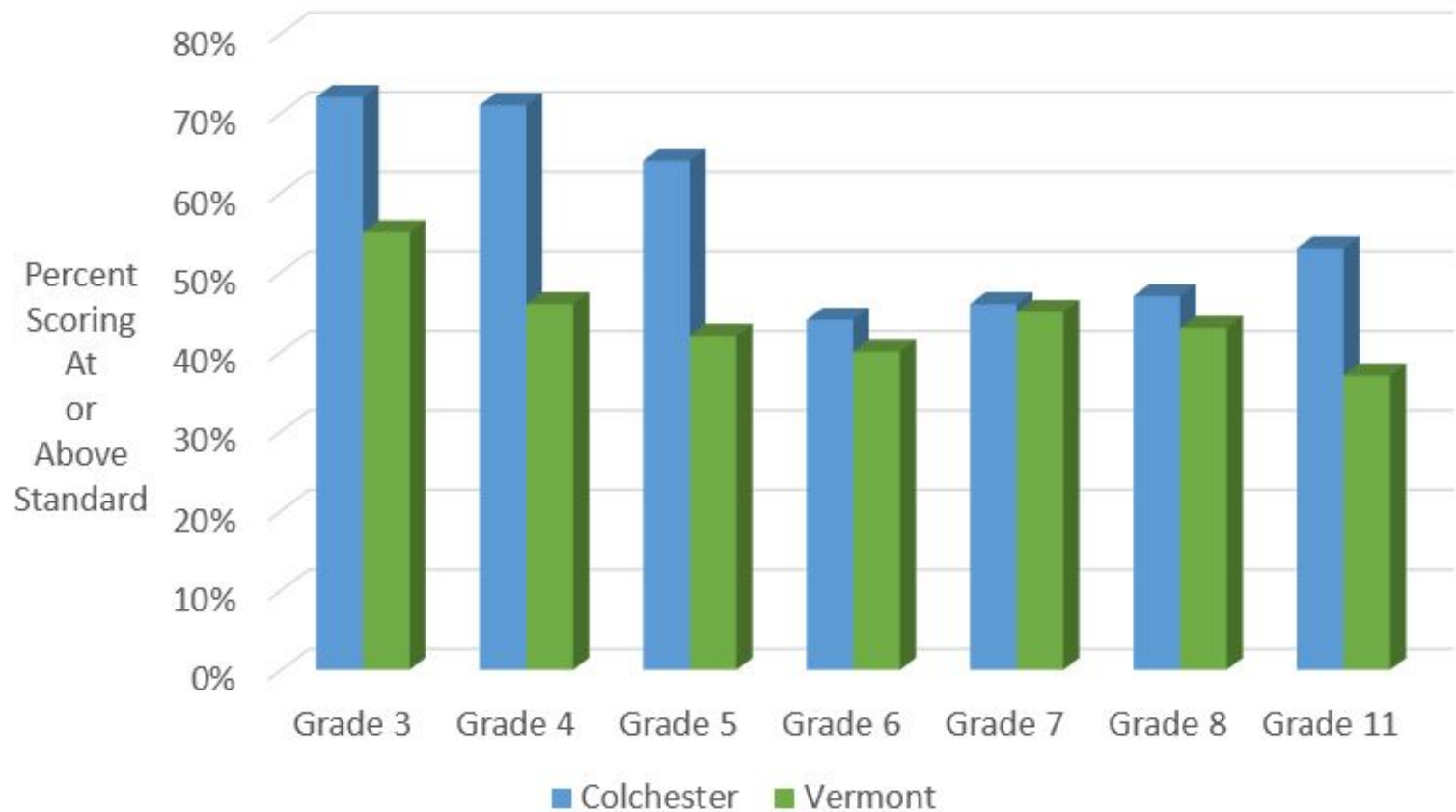
Please note: FY'18 Numbers are not available yet.

ASSESSMENT DATA



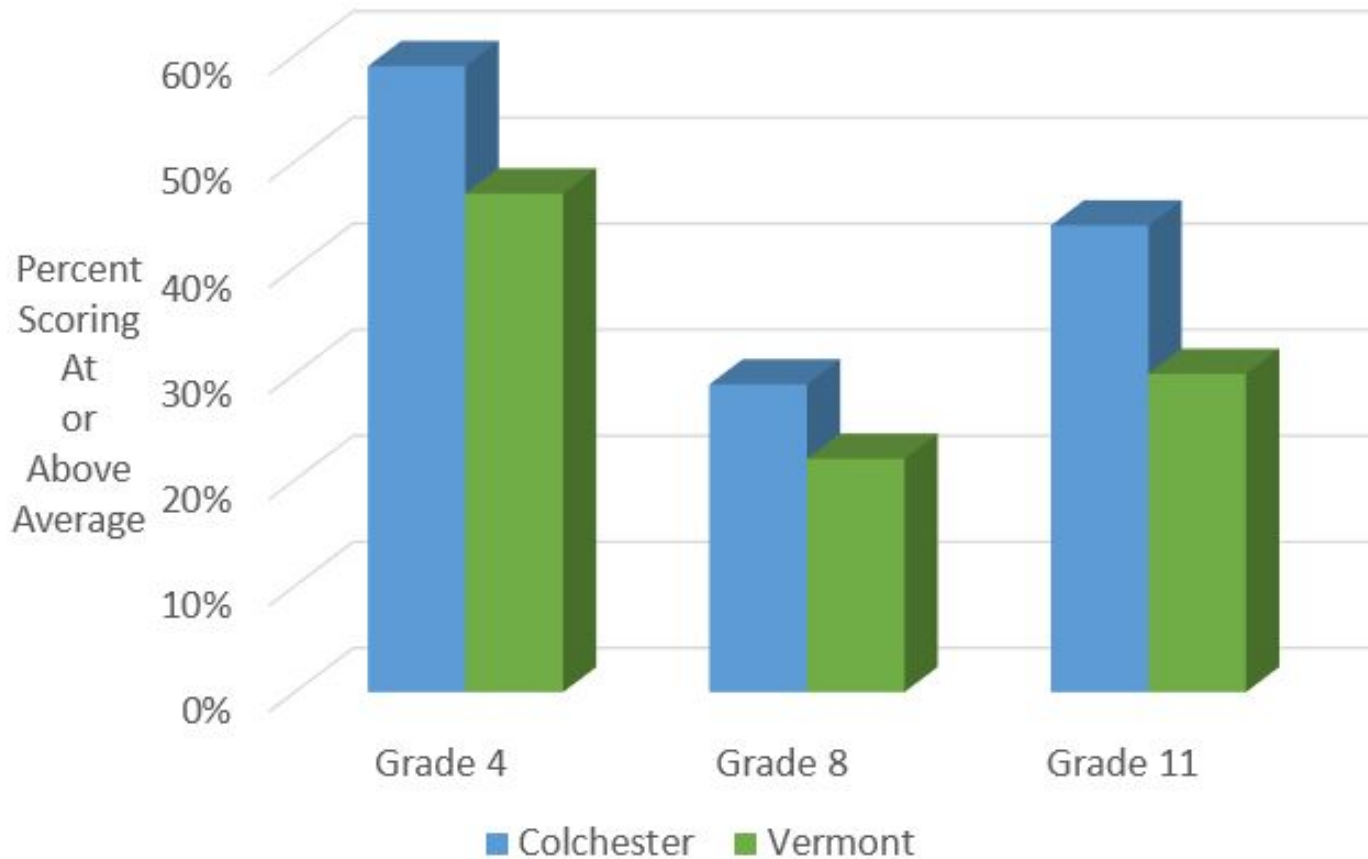
SBAC Results - English Language Arts - Fall 2016

ASSESSMENT DATA



SBAC Results - Math - Fall 2016

ASSESSMENT DATA



NECAP Results - Science - Spring 2016



FY '18 BUDGET CONSIDERATIONS



GOALS FOR COLCHESTER SCHOOL DISTRICT





CSD DISTRICT NEEDS

PRIORITY A

- ★ Maintain Current Staffing Levels
- ★ Maintain Professional Development Funding
- ★ Maintain Athletic Budget

PRIORITY B

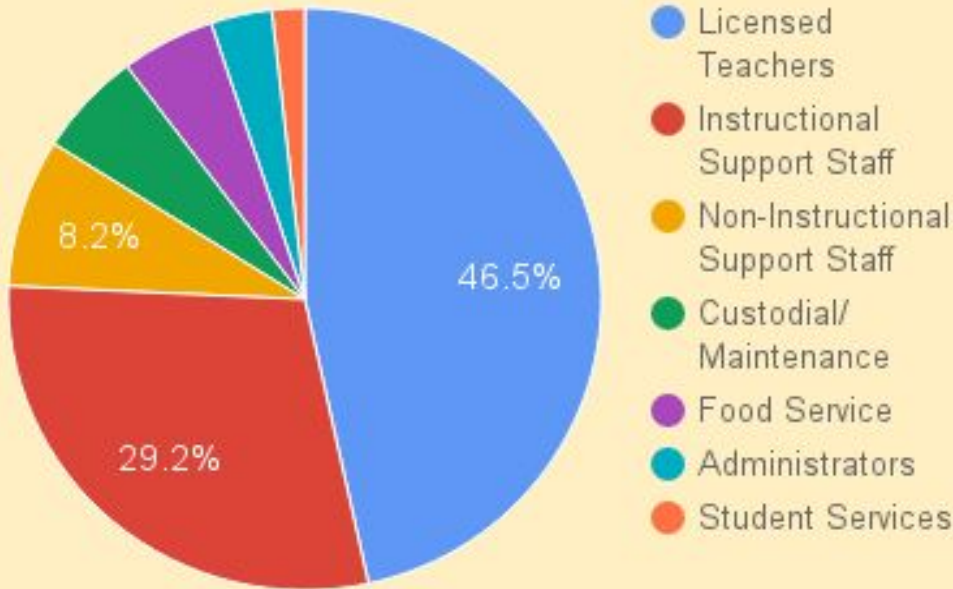
- ★ Increase English Learner Staffing by 0.5 FTE
- ★ Increase Howard Center Contract for Social Workers at MBS

PRIORITY C

- ★ Increase English Learner Staffing by 2.0 FTE
- ★ Add 3 FTE for Technology Integration / Instructional Coaches
- ★ Incorporate 3.2 FTE for Title Funded positions into General Budget

CSD EMPLOYEES

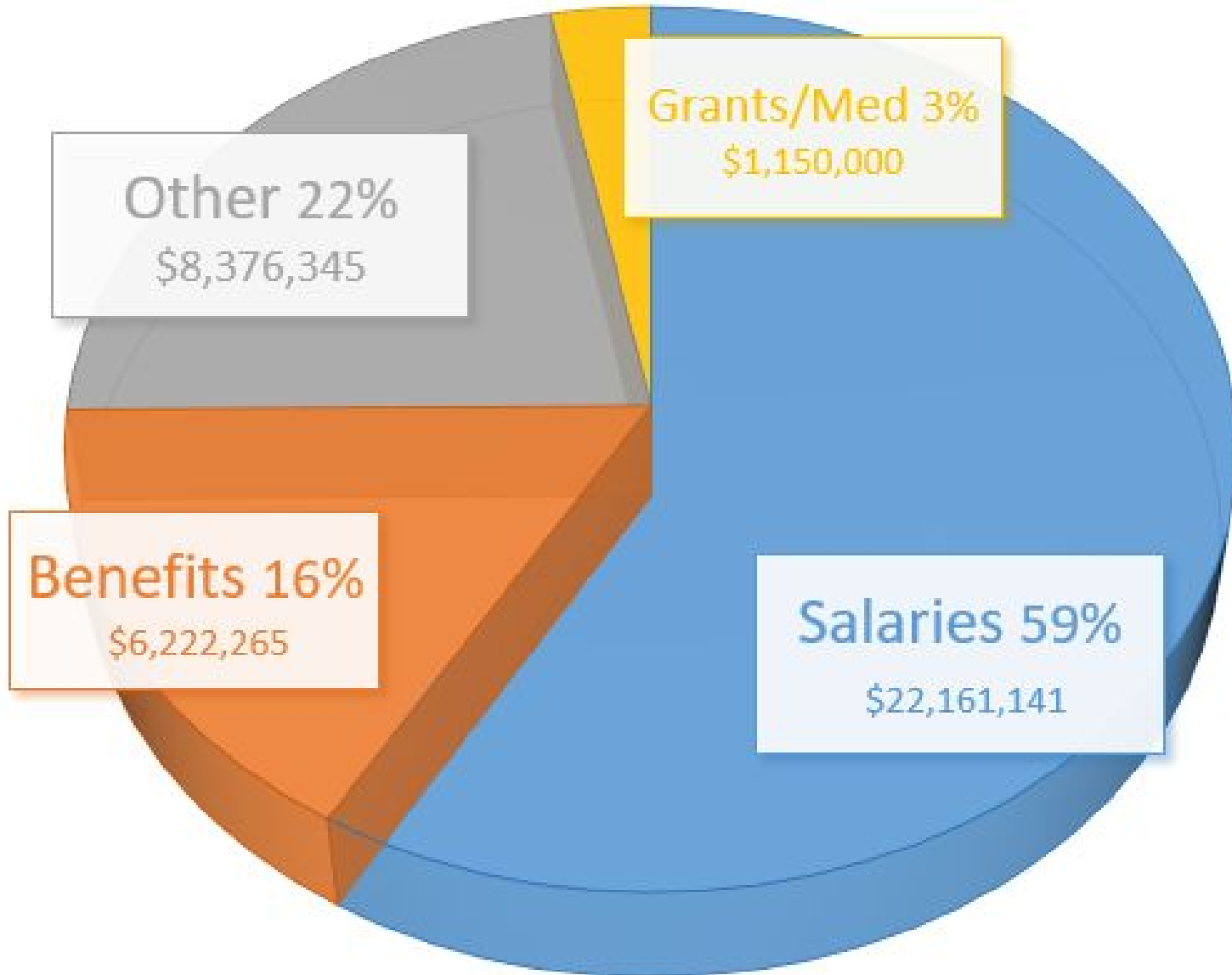
District Staff



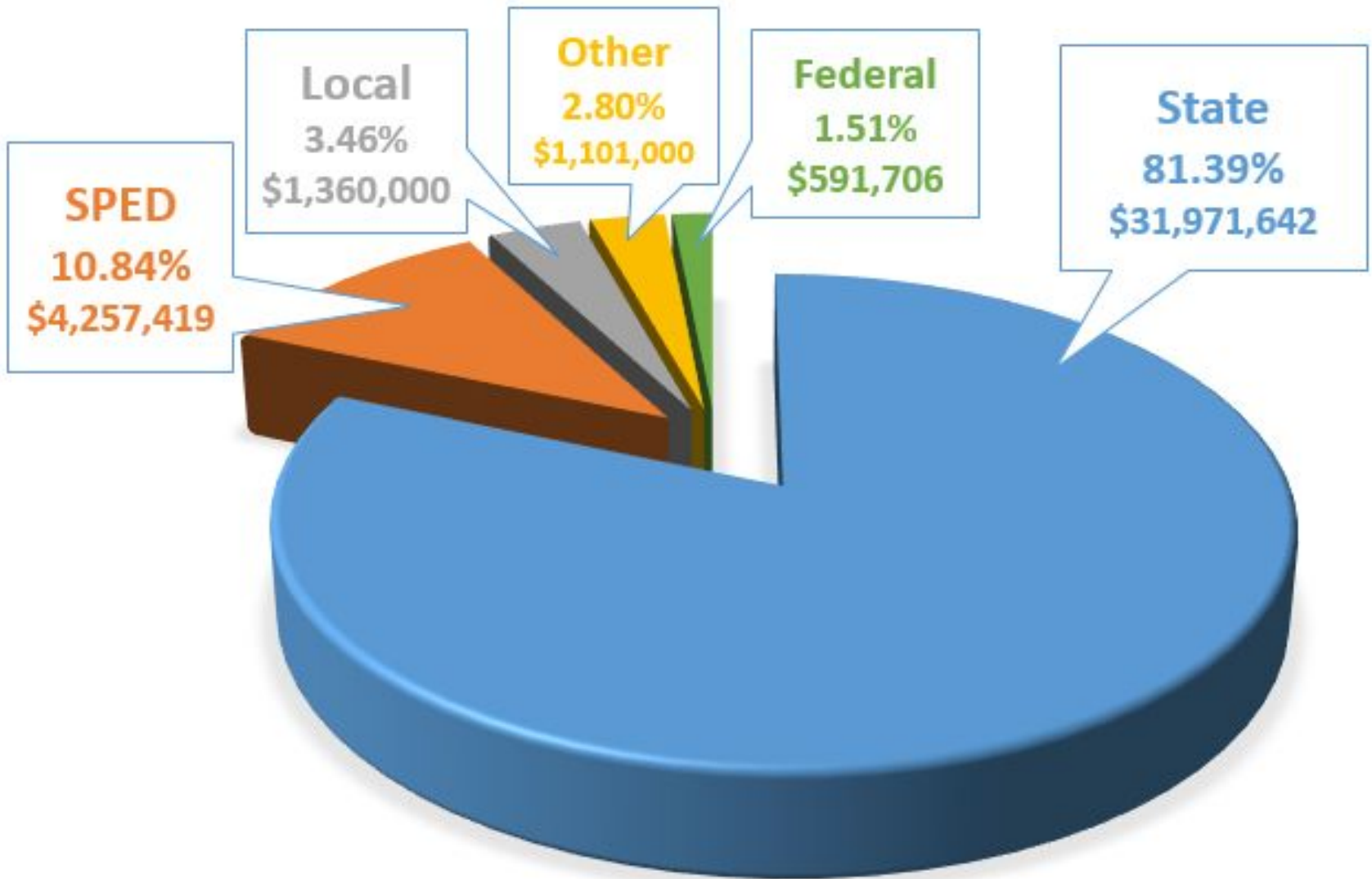
OVER
75%
OF CSD STAFF
PROVIDE DIRECT
INSTRUCTION TO
STUDENTS!

	UMS	PPS	MBS	CMS	CHS	CSD
Teachers Who Hold a Master's Degree:	64%	82%	73%	79%	80%	76%

BUDGET COST BREAKDOWN



2018 REVENUE SOURCES





WHAT'S THE AVERAGE PERCENTAGE ?

Average School Budget Increase (over the past 5 years) = **3.50%**

Average Homestead Tax Increase (over the past 5 years) = **3.1024%**

**** Last year's taxes
DECLINED by 1.892%,
even though the budget
increase was 4.1%**



ROLLING OVER

FY'18 BASELINE BUDGET

with no additions or reductions from the previous year

FY'18 Budget: \$39,226,077

Budget Increase: \$1,311,328

Budget Increase: 3.46%

****Average 5 Year Increase: 3.50%**

The primary drivers of the budget are compensation and benefits.

COMMON LEVEL OF APPRAISAL (CLA)

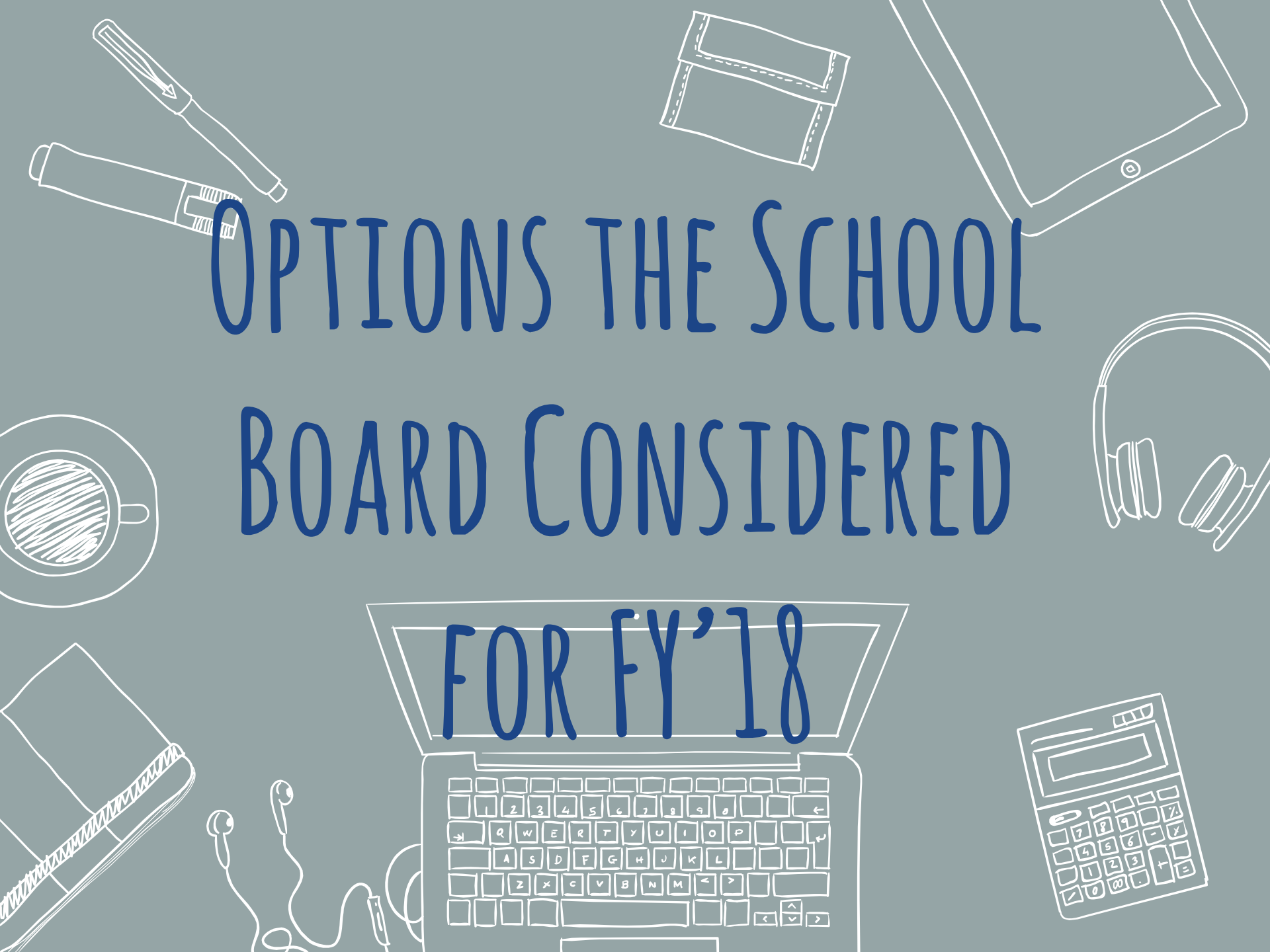
Colchester's CLA is set annually by the State.

The CLA adjusts for the degree to which a community's property is over or under-valued due to the timing of its most recent appraisal.

FY'18 CLA: 94.33%

3% decline from FY'17

As the **CLA declines**, the result is a **higher tax rate**, thus negatively impacting the **school budget** process this year.



OPTIONS THE SCHOOL BOARD CONSIDERED FOR FY'18



OPTION
ONE



ALL OF A & B

Budget Increase: 3.61%

Estimated Tax Increase: 5.541%

Includes:

- Addition of a 0.5 FTE English Learner Position
- Secures \$55K for Professional Development
- Secures \$58K for Athletics
- Secures \$45K for a Social Worker at MBS

Reductions:

- None

SOME OF A & SOME OF B

OPTION
TWO

Budget Increase: 3.22%

Estimated Tax Increase: 5.047%

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

OPTION
THREE

A BIT OF A & B

Budget Increase: 2.91%

Estimated Tax Increase: 4.663%

Includes:

- Addition of a 0.5 FTE English Learner Position
- Secures \$20K for Professional Development

Reductions:

- Loss of \$35K for Professional Development
- Loss of \$58K for Athletics (*entire amount*)
- Loss of \$45K for Social Worker at MBS
- Loss of \$125K for (5) Paraeducators

Total Amount of Reductions: \$263K

THREE OPTIONS

School Budget Tax Increase

All of A & B: 3.61% 5.541%

Some of A & B: 3.22% 5.047%

A Bit of A & B: 2.91% 4.663%

Last year 4.1% School Budget Increase

***Average 5 Year Increase: 3.50%*

DECISION & TAX IMPACT





**WARNED
BUDGET**

SOME OF A & SOME OF B

Budget Increase: 3.22%

Estimated Tax Increase: 5.047%

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

EDUCATION TAX COMPONENTS

Dollar Yield Amount:	\$10,076
Ed. Spending/Eq. Pupil:	\$14,091.75
Net Equalized Pupils:	2,231.21
Common Level Appraisal:	94.33%
Educational HS Tax Rate:	\$1.4826
Budget Increase (%):	3.22%
<i>Estimated</i> Tax Rate Increase (%):	5.047%
Tax Rate Increase (Cents):	7.122998



THE BALLOT WILL READ:

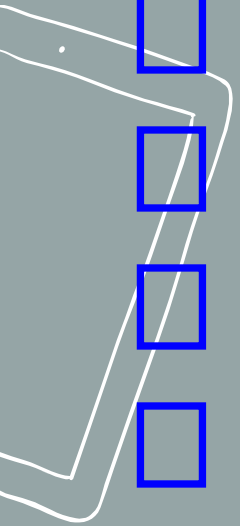
Shall the voters of the school district approve the school board to expend **\$39,133,767**, which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of **\$14,091.75** per equalized pupil. This projected spending per equalized pupil is **5.97% higher** than spending for the current year.

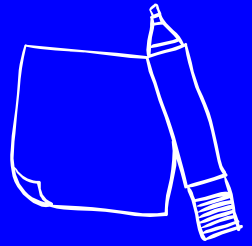


BUDGET COMMUNICATION PLAN



- WEBSITE
- CSD EMPLOYEE MEETINGS
- PTO MEETINGS
- IN HOME COMMUNITY MEETINGS
- LCATV BOARD VIDEO
- ANNUAL REPORT (MAILING)
- TOWN MEETING
- COLLABORATION WITH SUPPORT OUR SCHOOLS "SOS"





The mission of Colchester School District is to partner with our community to educate each of our students to become engaged, productive citizens who lead successful, balanced, and healthy lives.

