

FY19 School Budget Colchester School District

Questions to SPARK discussion?



% Increase

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



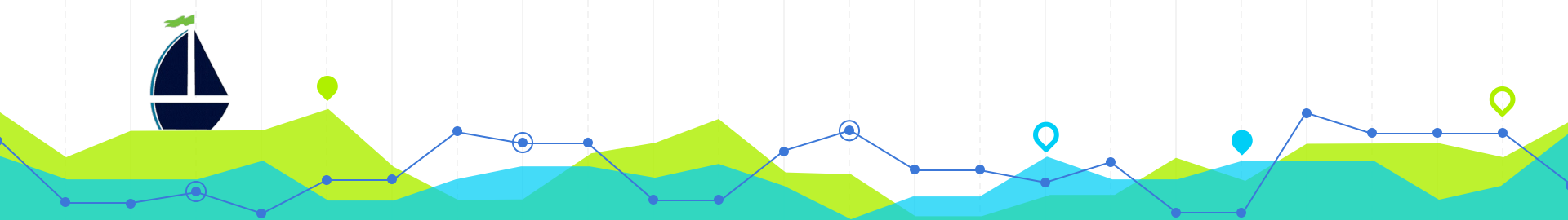
Needs

What other information do you need, or would like to see?



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
- FY19 Baseline Budget

December 5th

- Building Requests
- Facilities Needs
- FY19 Baseline Budget



Student Enrollment

Overall our student enrollment is considered flat

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MBS Pre-K Enrollment

| | |
|--------------------|----|
| Available Spots | 75 |
| Current Enrollment | 70 |
| As of January 2018 | 72 |
| Waiting List | 0 |



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 | 159 | 178 | 8 | 20/22 | Y/N |
| 2 | 162 | 156 | 159 | 8 | 19/20.5 | Y |
| 3 | 171 | 164 | 156 | 8 | 21 | N |
| 4 | 168 | 170 | 164 | 7 | 24 | Y |
| 5 | 153 | 170 | 170 | 7 | 22 | Y |





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

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 | 170 (27/28) | 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*



Grade 7 & 8 Core Class Size

| Grade 7 & 8 | Average Class Size | Range | EQS |
|----------------|--------------------|-------|-----|
| ELA | 24 | 23-27 | Y |
| Math | 18 | 13-26 | Y |
| Science | 26 | 17-28 | Y |
| Social Studies | 24 | 22-27 | Y |

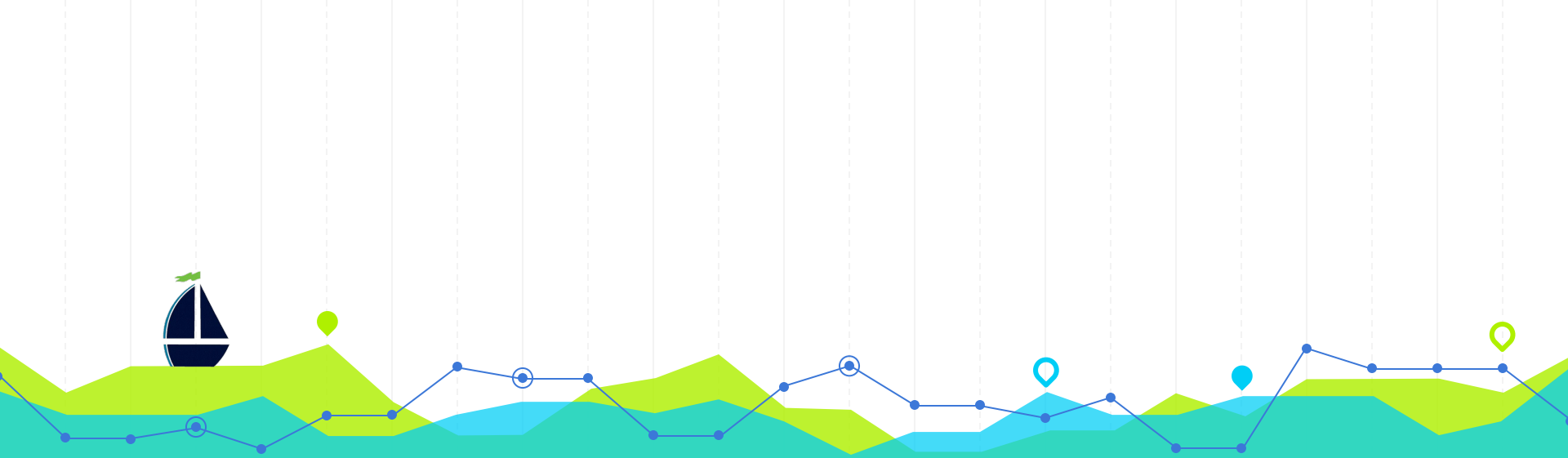


Enrollment Overview

| | '16-17 | '17-18 <i>Current</i> | '18-19 <i>Projected</i> |
|--------|--------|--------------------------|---|
| CHS | 659 | 642 | 636 <small>(not including tuition +10=646)</small> |
| K - 12 | 2,054 | 2,098 | 2,101 |

- ✓ Projections show CSD enrollment will be steady over the next 10 years.
- ✓ Free/Reduced Lunch eligible students is currently 29% (remained relatively steady).
- ✓ UMS is highest at 36%.





Support Services

A brief update

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Support Services Overview

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



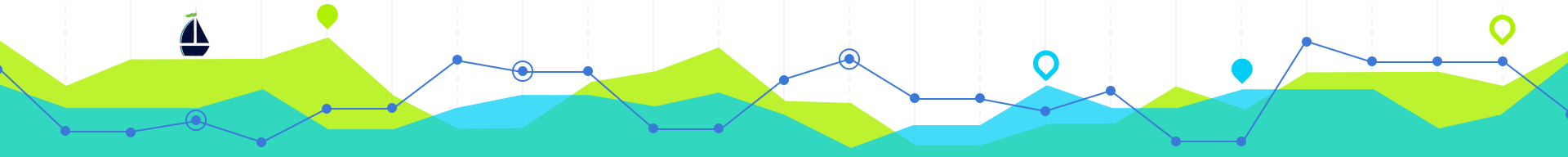
Special Education Overview

- ✓ 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.
- ✓ 14.45% (*current*) of our students are eligible for special education. This is below the state average of 15% (*in 2016*).



Special Education Overview

- ✓ FY19 Service Plan is estimated at: \$8,866,012
- ✓ Special Education costs are rising
 - Increase in the number of students
 - Increase in the level of need
 - County and Statewide as well
- ✓ Current Alternative 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 or elimination**

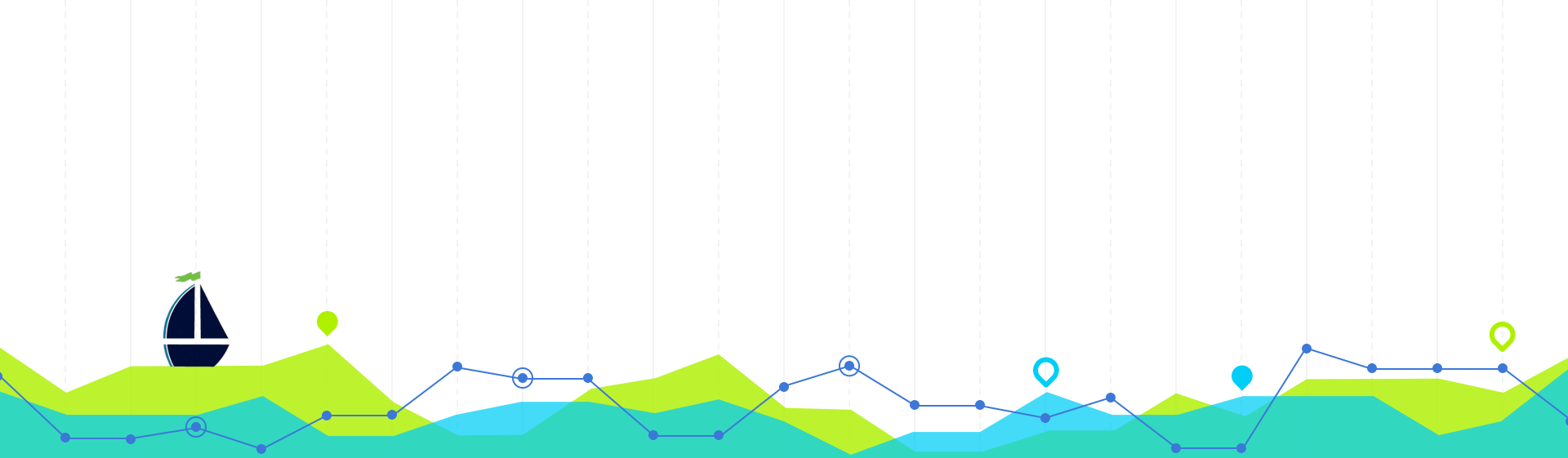
Medicaid Dollars Pay for:

\$500,000

- Social Workers
- Behavior Specialist
- Support for EST
- Prevention and Intervention

- Not allowed to cover Spec Education Cost





Consolidated Federal Grant

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Consolidated Federal Grant Pays For:

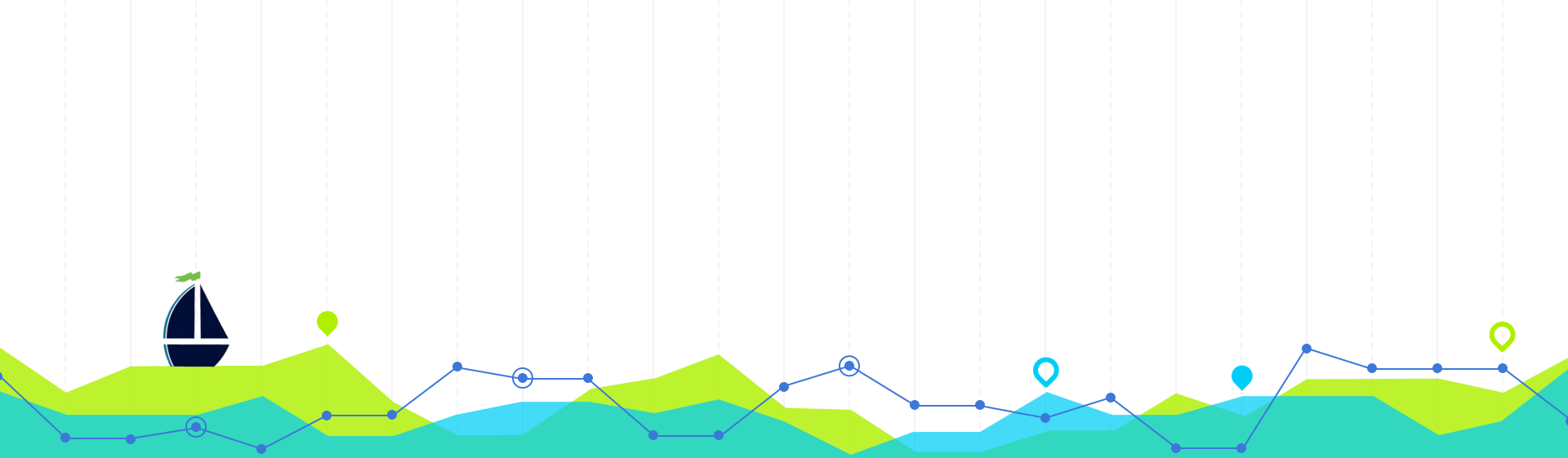
General:

- **Soft dollars**
- Over the next three years we predict **significant decrease** or **elimination** of Title IIA

CFP Pays For:

- Curriculum Coordinators/Coaches
- Title I Reading & Math Teachers
- Summer Curriculum Work
- ELL Summer Program
- Parent Involvement Activities
- Homeless School Supplies





FY19 Baseline Budget

What do we know right now?

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FY18 EDUCATION TAX COMPONENTS

| | |
|---|--------------|
| <i>Dollar Yield Amount:</i> | \$10,076 |
| Ed. Spending/Eq. Pupil: | \$14,091.74 |
| Net Equalized Pupils: | 2,231.21 |
| Common Level Appraisal: | 95.38% |
| Educational HS Tax Rate: | \$1.4663 |
| Budget Increase (%): | 3.22% |
| Estimated Tax Rate Increase (%): | 3.89% |
| Tax Rate Increase (Cents): | 5.49 |

Priority A

Maintain current staffing levels

Maintain PD funding

Maintain athletic budget- *was reduced*

Priority B

English Learner staffing 0.5 FTE increase

Howard Contract for Social Workers increased time at MBS

Priority C

English Learner program increase 2.0 FTE

Technology Integration Specialists/Coaches 3.0 FTE

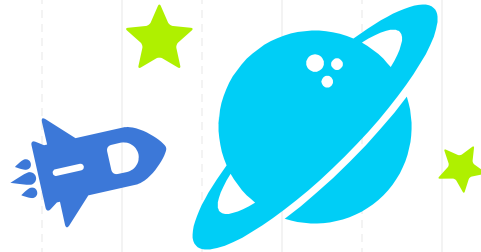
Title Funded intervention positions into general budget 3.2 FTE

***Added Kindergarten Teacher in August 2017*

FY18's Requests

Requests

LAST YEAR!



Discussion



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