

FY19 School Budget Colchester School District

Questions to SPARK discussion?



% Increase

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



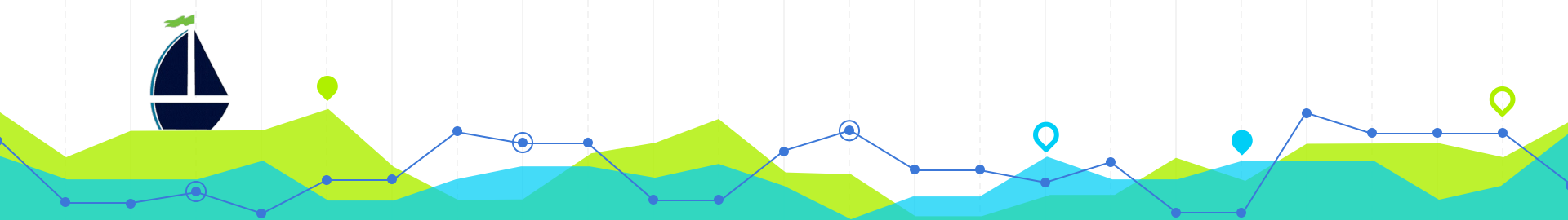
Needs

What other 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

- Enrollment
- Support Services
- Facilities Needs
- Building Needs
- FY19 Baseline Budget

December 19th

- Recommended FY19 Baseline Budget



Student Enrollment

Overall our student enrollment is considered flat

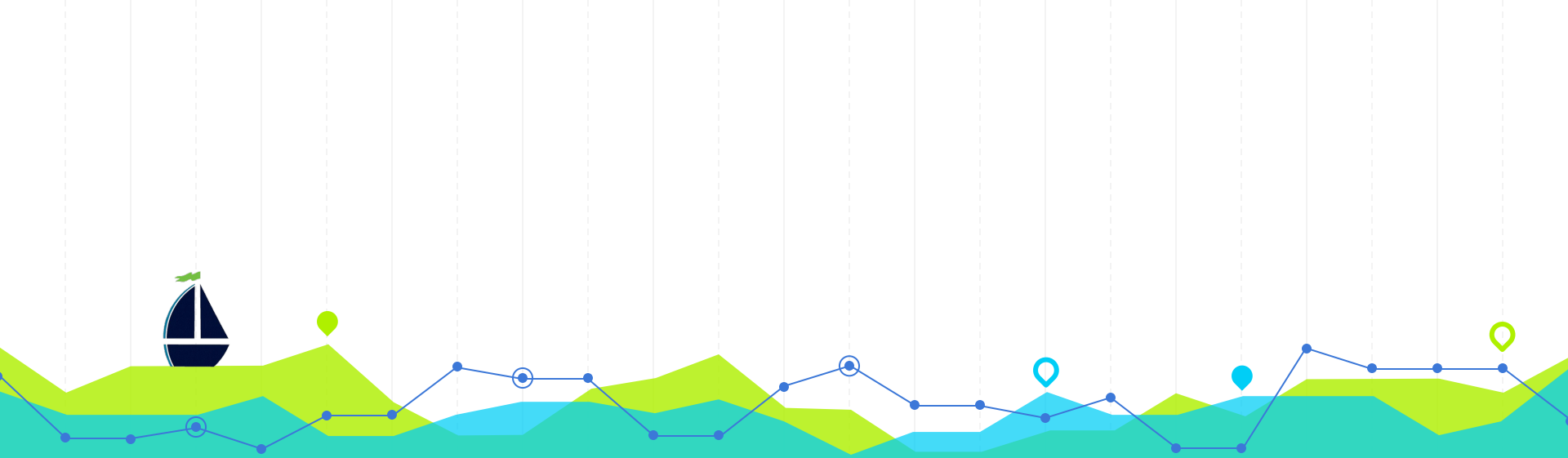
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District Enrollment Overview

	'16-17 <i>Previous</i>	'17-18 <i>Current</i>	'18-19 <i>Projected</i>
K - 12	2,054	2,098	2,101 <small>(does not not including any high school tuition students)</small>

- ✓ 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

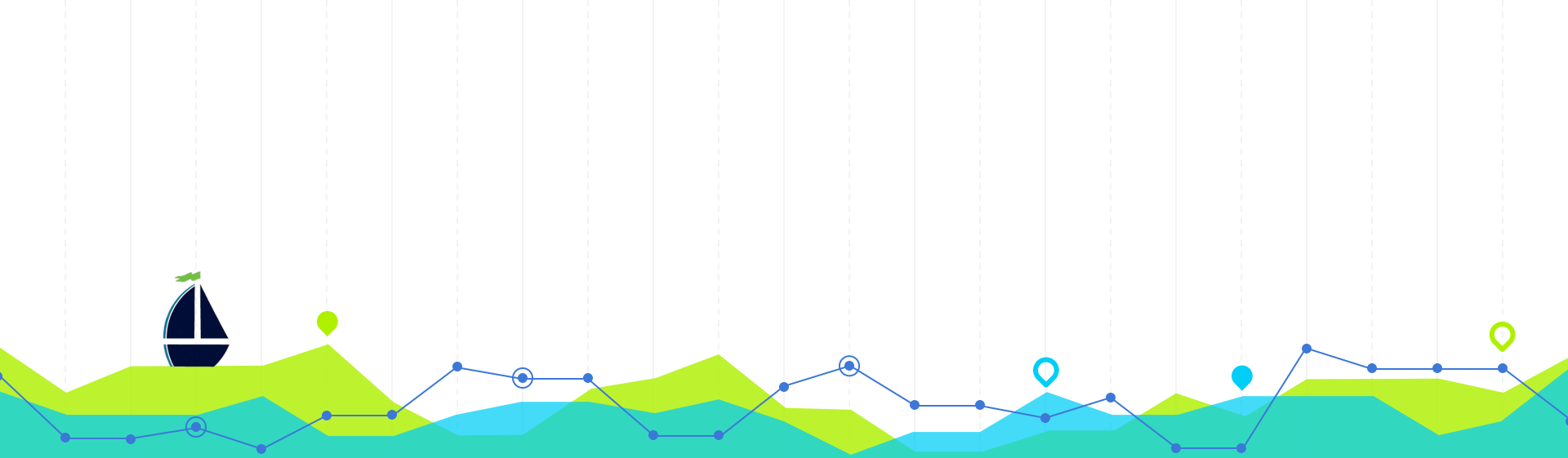
A brief update

2

Special Education Overview

- ✓ For 2017, **CSD ranks 42nd** in Special Education Spending
 - (42 out of 58, 58 being the lowest spending district)
- ✓ 2017 **Percent of Students** in Special Education K-12
 - Vermont 16% (15% in 2016)
 - CSD 11.6%
- ✓ 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.





FY'19 Facilities Needs

3

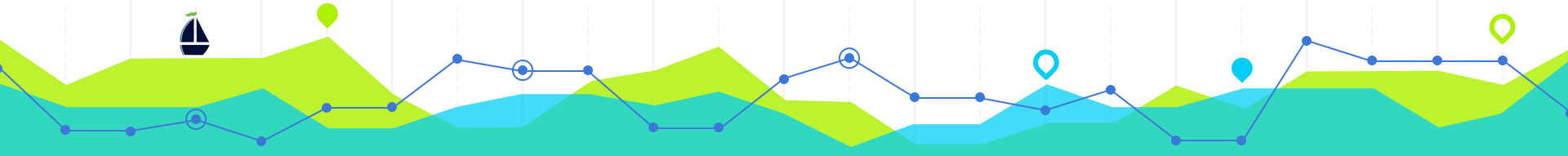
Facilities Needs FY'19

Item	Building	Cost
Bleachers	CMS	\$85K
Parking Lot	CHS	\$200K
Roof	CMS	\$170K
Boilers	MBS	\$185K
Furniture	Across District	TBD
Generator	CHS	25K
Playground Equipment	MBS	10K



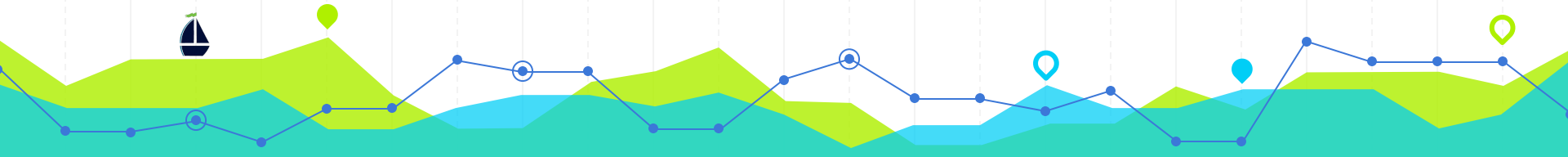
Energy Efficiency Efforts

- ✗ Energy Audit
- ✗ Decreasing gas and electric bills
- ✗ Done: Boilers at CMS/PPS, Roof at CMS, Lighting
- ✗ Future: CMS roof, MBS boiler



Cost Savings Initiatives

- ✓ **Sharing** of equipment and services with the town
- ✓ Utilizing more virtual servers to reduce the cost of electricity
- ✓ Replace lighting in all buildings to more efficient lighting with occupancy sensors
- ✓ Replaced **parking lot lights** with LED lighting
- ✓ Installed copiers (network connected), **reduced printers** and cost per page
- ✓ Replaced Driver's Ed cars with efficient Prius models
- ✓ **Replaced septic** system at CMS with smaller model
- ✓ **Reduced paper** with automatic workflow (SharePoint-Work orders, accident reports, etc.)
- ✓ New HVAC/lighting at CHS Science Labs & Theater
- ✓ Reduced maintenance/custodial staff and vehicles
- ✓ Significant reduction of uniforms/product from unifirst (\$25K)
- ✓ Eliminated pay stubs, envelopes, postage, etc
- ✓ Wellness Coordinator/Initiatives
- ✓ Bus to the islands, strategic decision that keeps bringing in revenue





Educational Needs

4

Building Requests

- ✓ Building Principal needs/vision list
- ✓ Purpose vision for growth and continuous improvement
- ✓ Committed to fiscally conservative: **how can we do more with less?**
- ✓ Improving the educational experience and outcomes for students
 - Academic performance
 - Social and emotional needs
 - Positive and connected experience
 - Access to opportunities
 - Ensure growth of **all students** overtime
- ✓ **Theme:** interventions and opportunities



Building Requests FY19

Priority A	Priority B	Priority C



Building Requests FY19

Priority A
Maintain current levels of staffing
0.2 FTE 6th Grade STEM Class



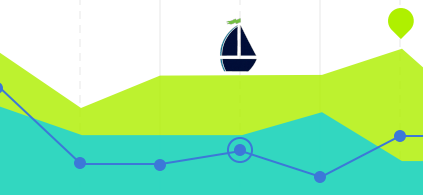
Building Requests FY19

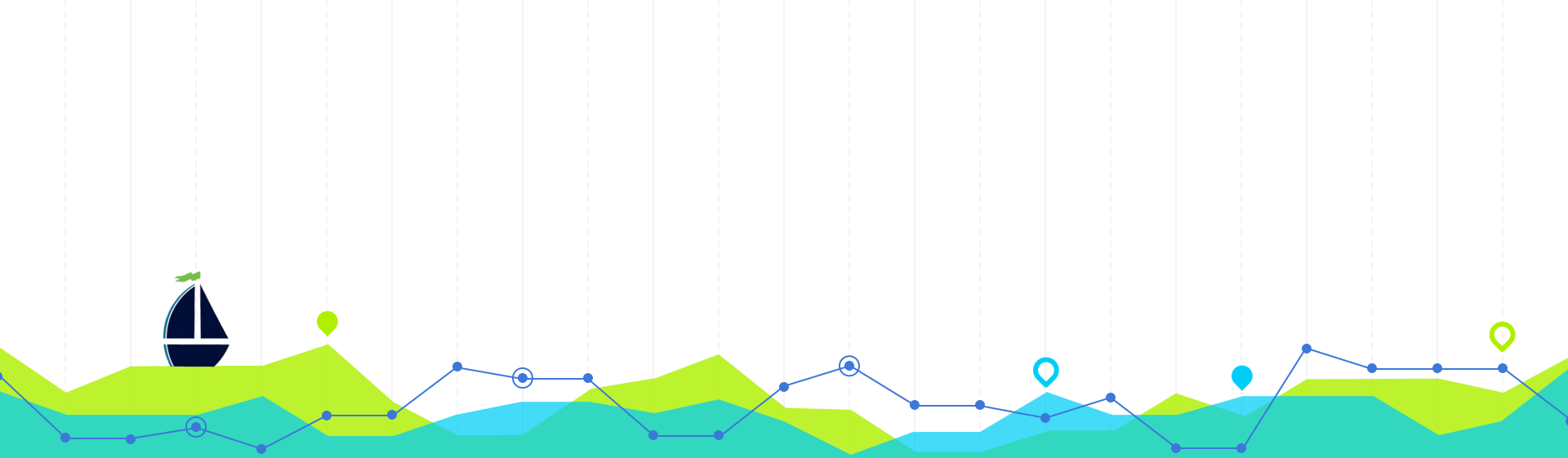
Priority A	Priority B
Maintain current levels of staffing	1.0 FTE Coaching (formerly grant funded)
0.2 FTE 6th Grade STEM Class	1.0 FTE Behavior Specialists (formerly medicaid funded)



Building Requests FY19

Priority A	Priority B	Priority C
Maintain current levels of staffing	1.0 FTE Instructional Coaching (formerly grant funded)	0.5-1.0 FTE Speech Language Pathologist PreK at MBS
0.2 FTE 6th Grade STEM Class	1.0 FTE Behavior Specialists (formerly medicaid funded)	0.5 FTE Social Workers MBS
		0.5-1.0 FTE ELL Prek-5
		0.8 - 1.0 FTE Work-Based Learning Coordinator
		0.2 FTE Physical Education Teacher (MBS)
		1.0 FTE Learning Specialist (PPS/UMS) - <i>potential for grant funding</i>
		1.0 FTE Support Staff - Technology Dept PAC tech coordinator





FY19 Baseline Budget

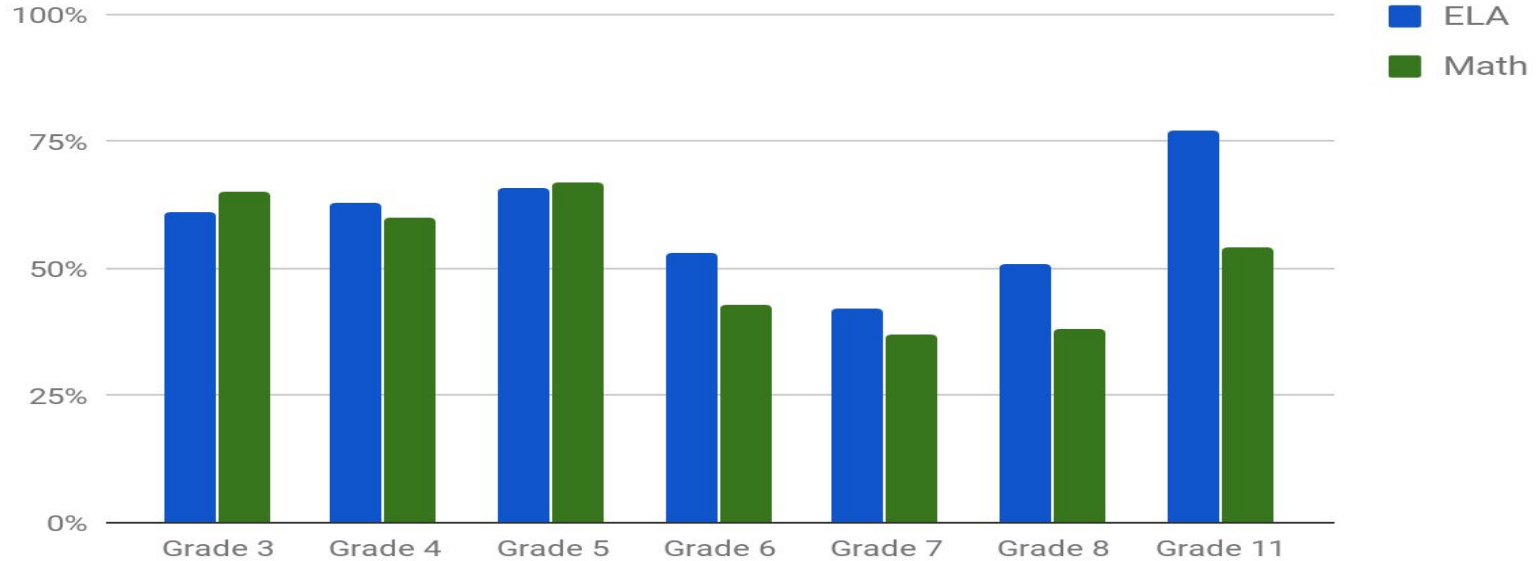
What do we know right now?

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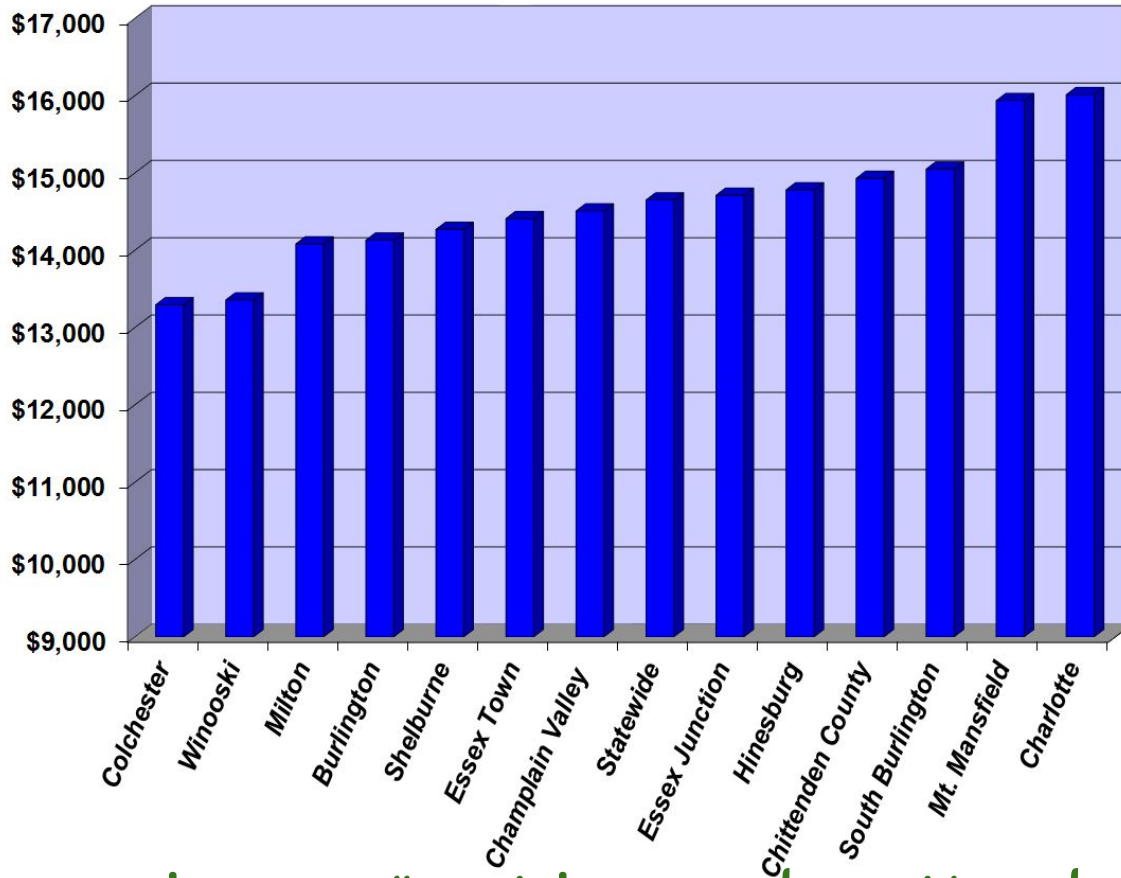
2016-2017

Colchester

Literacy & Math



FY'17 Educational Spending Per Pupil



Colchester spends less per pupil than ALL other schools in our region.

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

FY'18 numbers will not be ready until mid-Dec

Ratios

Class Size

- 1 : EQS
- CSD is at or slightly above
- The number of students in a classroom with one certified teacher.


Teacher : Student Ratio

- 1 : 12.19 in Colchester
- 1 : 11.02 VT Average
- Teachers, Guidance, Nurse, Special Educators, SLP, any area that requires a teacher's license

Staff : Student Ratio

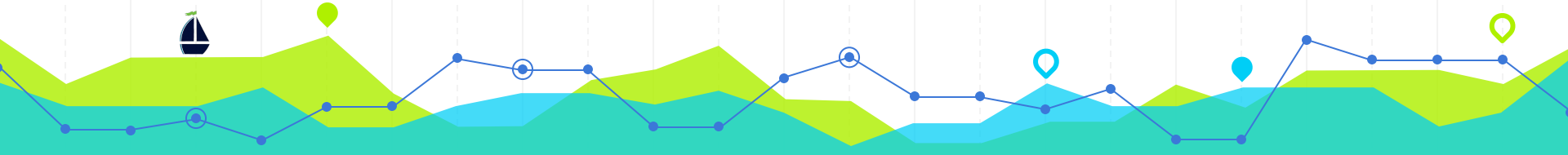
- 1 : 6.04 in Colchester
- 1 : 4.25 Current VT Average
- 1 : 5 is recommended
- Includes all support staff, teachers, admin
- Excludes food services, transportation, maintenance, custodians

Teacher : Student Ratios

LEA ID	LEA	K-12 Enroll	Teacher FTE	Student/teacher
Enrollments are from SS grant files		2017	2017	FY2017
U401B	Mt. Mansfield Modified USD	801	54.80	14.62
U401A	Mt. Mansfield Modified USD	1,460	111.00	13.15
T050	Colchester	2,089	171.40	12.19
T191	South Burlington	2,388	206.97	11.54
T193	Springfield	1,231	107.40	11.46
T126	Milton	1,497	133.00	11.26
T037	Burlington	3,504	320.55	10.93
U051	Essex-Westford EC USD	3,600	334.42	10.76
T173	Rutland City	2,092	213.08	9.82
T093	 Hartford	1,382	161.91	8.54
T249	Winooski ID	735	88.60	8.30

School Board Task

- ✘ Estimation 3.81% baseline budget for FY'19
- ✘ What would need to be reduced to get to 2.5% FY'19 Baseline Budget
- ✘ Total Reduction of 513K



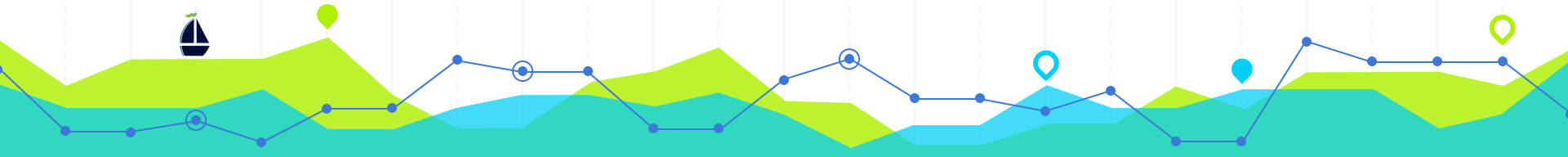
School Board Task

Potential 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

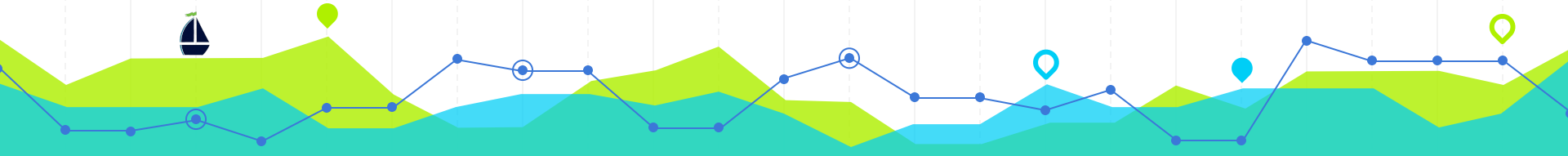
FY'19 Baseline Budget: 3.39%

2.5% would mean an additional reduction of 348K *(estimated 6 teaching FTE)*



Board Questions/Concerns:

- ✘ Class size at Colchester Middle School
- ✘ Over the next three years large class sizes 27-29
- ✘ Improve academic performance outcomes
- ✘ Grand Isle school closing grades 7-8
- ✘ Currently on working on a solution/proposal



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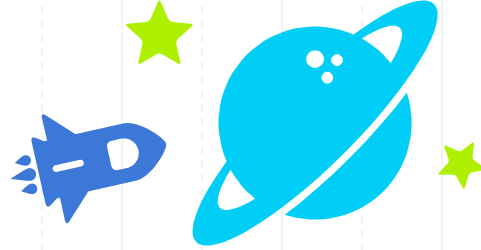
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Discussion

