

Presentation of the

Colchester School District FY 22 Proposed Budget



**Colchester School Board
Superintendent Amy Minor**



What is new in CSD?



Essential Expectations

Think
Learn
Communicate
Act



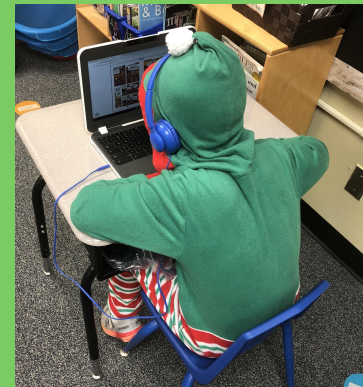
Two Solar Projects

Green Lantern Solar
Newbury, VT
Saves 33K Annually



Remote Learning

Seesaw K-5
Google Classroom 6-12



Technology

A device for every student

2021 Vermont Teacher of the Year



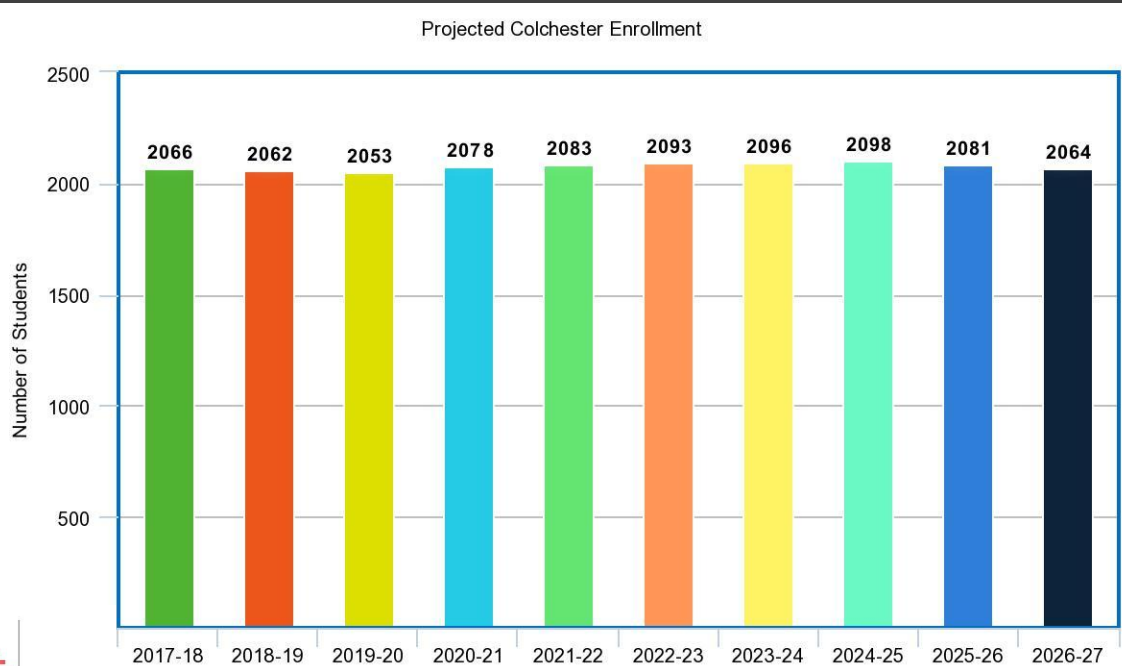
Susan Rosato
Colchester High School
English Learner Teacher

District Enrollment

Current Enrollment: 2,131 Students

Colchester has 76 tuition students in grades 7-12.

Tuition students join us from Alburg, Georgia, Grand Isle, Isle LaMotte, North Hero, Sheldon and South Hero.

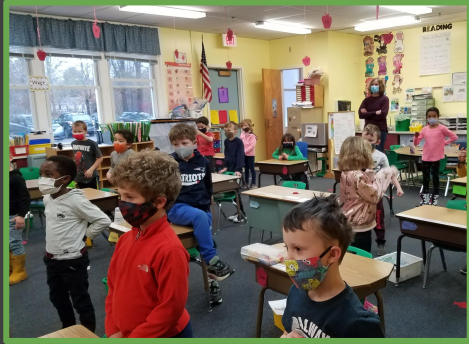
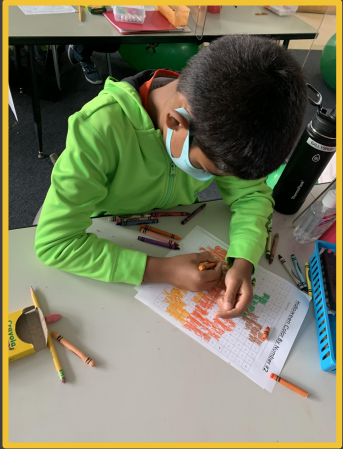


*** TUITION STUDENTS ARE NOT INCLUDED IN PROJECTIONS**

Vermont 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

What are we working on for the future?



**Facilities:
Early Education
Center**



**Personalized
Learning**



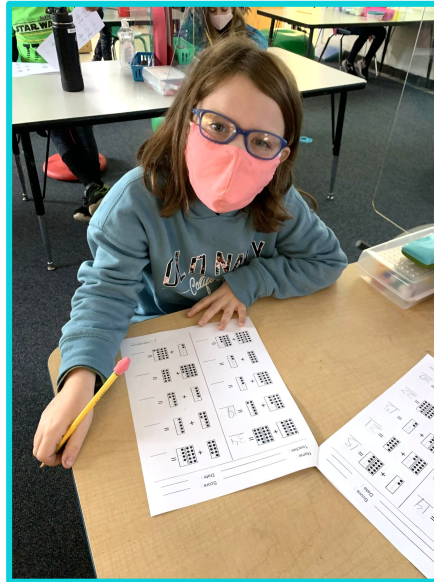
Literacy



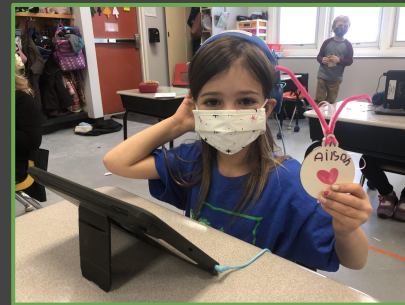
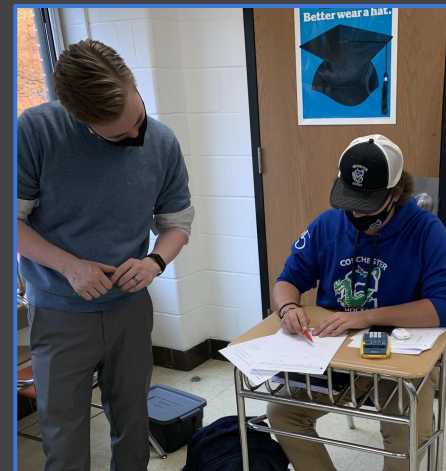
**Achievement
Gap**

Running the Numbers

FY 22 School Budget



The FY22 Colchester School District budget maintains current programming and services for students.



WHAT'S NEW FOR NEXT YEAR

- **1.0 FTE Special Educator at CHS**
- **1.0 FTE Diversity, Equity and Inclusion Coordinator for the District**



DRIVING FACTORS OF THE BUDGET

- Over 100 acre campus with 7 buildings
- 400+ employees
- Salaries and benefits
- Healthcare
- Student transportation



Vermont Strong & Healthy Start: Safety & Health Guidance



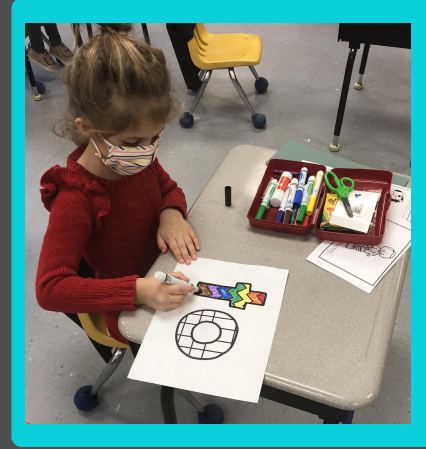
How has COVID-19 Impacted School?



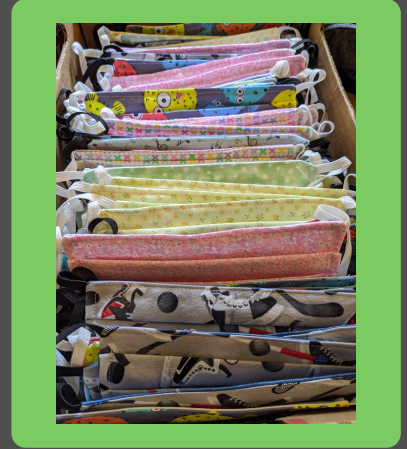
Health Screenings



Hand Washing



Spacing & Grouping Students



Masks Required

COVID Expenses

For Example:

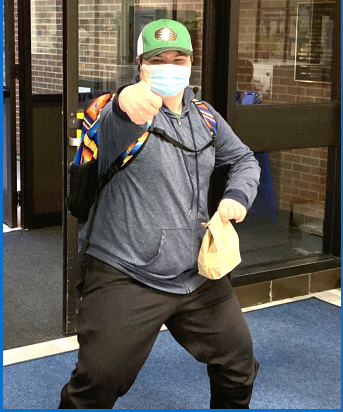
- PPE
- Thermometers
- Plexiglass
- Student Desks
- Meals
- Cleaning Supplies

Costs will be reimbursed through Grants.





Feeding our Students



In School



At Home



Vacation - Extra Help

SPECIAL EDUCATOR

This addition appropriately balances the amount of special educators with student enrollment.

Primary functions:

- ◆ Provide instruction to students with disabilities.
- ◆ Emphasis on closing the achievement gap in reading.
- ◆ Collaborate, consult, and plan with classroom teachers.
- ◆ Specific to the high school, CHS special educators also support students transitioning into post secondary plans including employment or adult services.

DIVERSITY, EQUITY & INCLUSION COORDINATOR

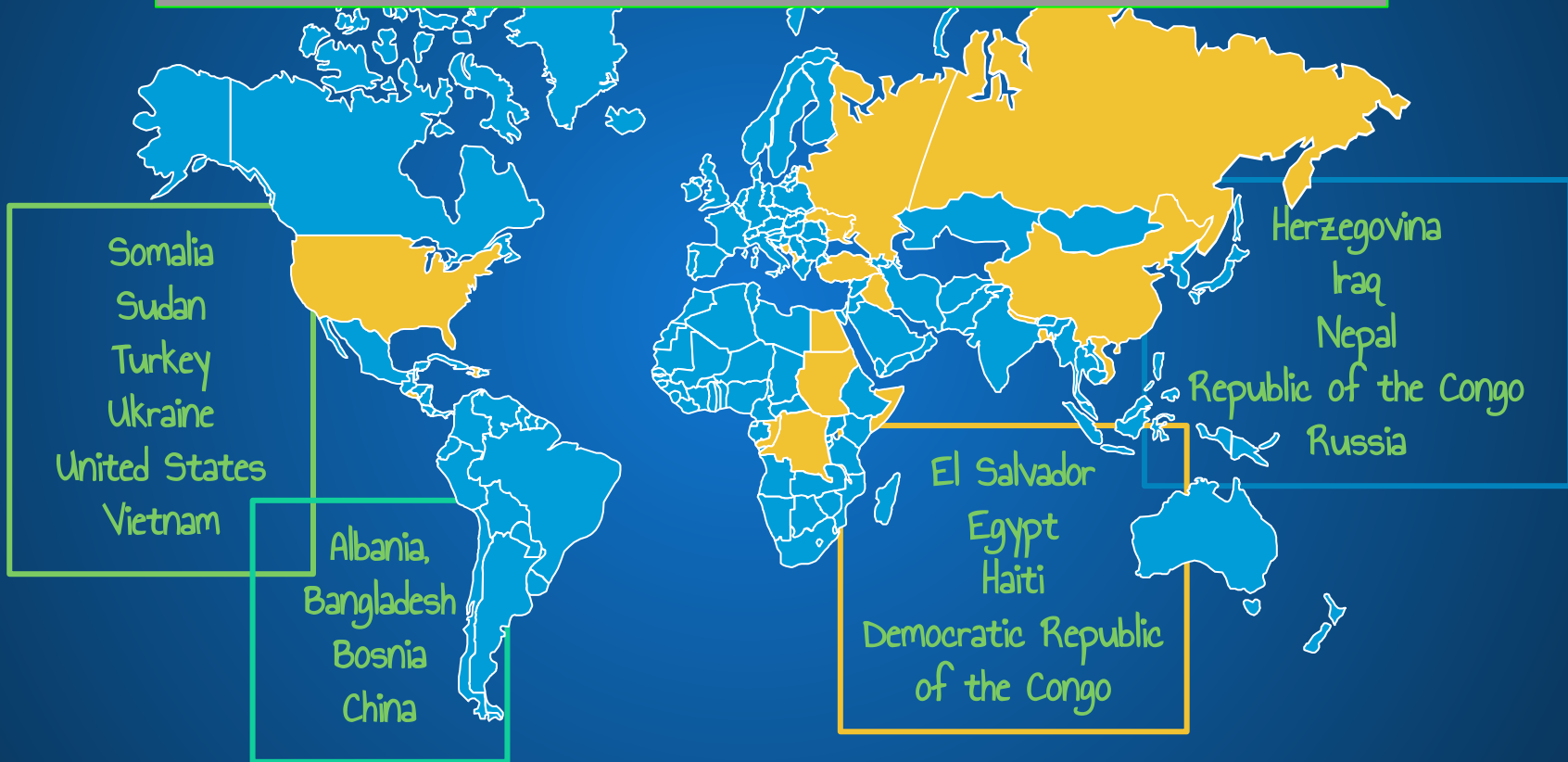
Diversity, equity and inclusion are critical components to the mission and vision of the district.

Primary functions:

- ◆ Coordinate equity work across district and provides expertise.
- ◆ Assess and evaluate systems related to student diversity and climate.
- ◆ Provide consultation and training on issues of diversity that impact climate, culture, and educational engagement.
- ◆ Evaluate curricular materials and policies to insure that the materials purchased will address issues of diversity and culture in substantive and appropriate ways.

Funding will come from Medicaid

WHERE ARE OUR STUDENTS FROM?



Colchester School District

FY 22 Proposed Budget



Budget Amount	\$46,679,911
Increase in Dollars	\$2,053,083
<i>Estimated</i> Tax Increase %	4.192%
Per Pupil Spending Increase %	0.52%
Increase in \$ on a 300K Home	\$198.69

Property Tax Credit (Income Sensitivity)

- It is a form of tax assistance, based on household income, that calculates a homeowner's taxes based on their income instead of the value of their home.
- In Colchester, 70% of taxpayers qualify for this property tax credit.
- The household income threshold is set each year, currently it is set at \$138,500. Any household making below that should consider applying.
- If you qualify, you need to file two forms, which are automatically suggested when using services like TurboTax.

<https://tax.vermont.gov/property/tax-credit>

Tax Increase Amounts

With a Property Tax Credit

Without a Property Tax Credit



If your household makes less than \$138,500

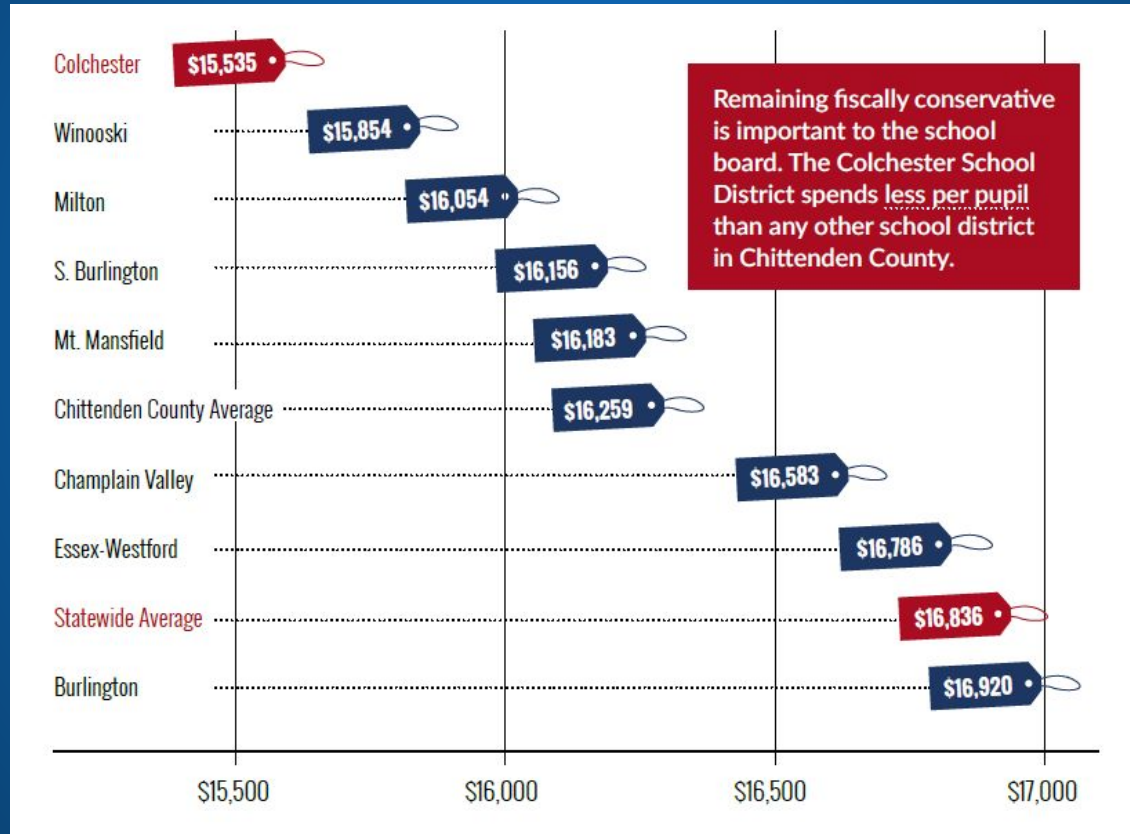
Household Income	FY 2021 Taxes Current Year	FY 2022 Taxes Proposed Budget	Annual Increase
\$50,000	\$1,150	\$1,217	\$67
\$60,000	\$1,380	\$1,461	\$81
\$70,000	\$1,610	\$1,704	\$94
\$80,000	\$1,840	\$1,948	\$108
\$90,000	\$2,070	\$2,191	\$121
\$100,000	\$2,300	\$2,435	\$135
\$110,000	\$2,530	\$2,678	\$148



If your household makes more than \$138,500

Property Value	FY 2021 Taxes Current Year	FY 2022 Taxes Proposed Budget	Annual Increase
\$100,000	\$1,580	\$1,646	\$66
\$150,000	\$2,370	\$2,469	\$99
\$200,000	\$3,160	\$3,292	\$132
\$250,000	\$3,950	\$4,116	\$166
\$300,000	\$4,740	\$4,939	\$199
\$350,000	\$5,530	\$5,762	\$232
\$400,000	\$6,320	\$6,585	\$265

Spending Per Equalized Pupil By District



NEW

Article 3

School Board Compensation

“

Shall the voters of the school district set compensation to be paid to the School Board Directors at its current level of \$1,700 annually?

”



**COLCHESTER
SCHOOL DISTRICT**

NEW

Article 4

Borrowing to Cover Expenses

“

Shall the voters of the school district authorize the School Board Directors to borrow money for current and necessary expenses by issuance of notes not in excess of anticipated revenue for this school year? Annually, the district is required to request voter approval for short-term borrowing to cover expenses incurred until the school district receives its general education payment from the state in September?

”



**COLCHESTER
SCHOOL DISTRICT**

Article 5

The Budget

“

Shall the voters of the school district approve the school board to expend \$46,679,911, which is the amount the school board has deemed necessary for the ensuing fiscal year? It is estimated that the proposed budget, if approved, will result in education spending of \$15,613.96 per equalized pupil. This projected spending per equalized pupil is 0.52% higher than spending for the current year.

”



Julia Correll, Student School Board Member



VOTING INFORMATION

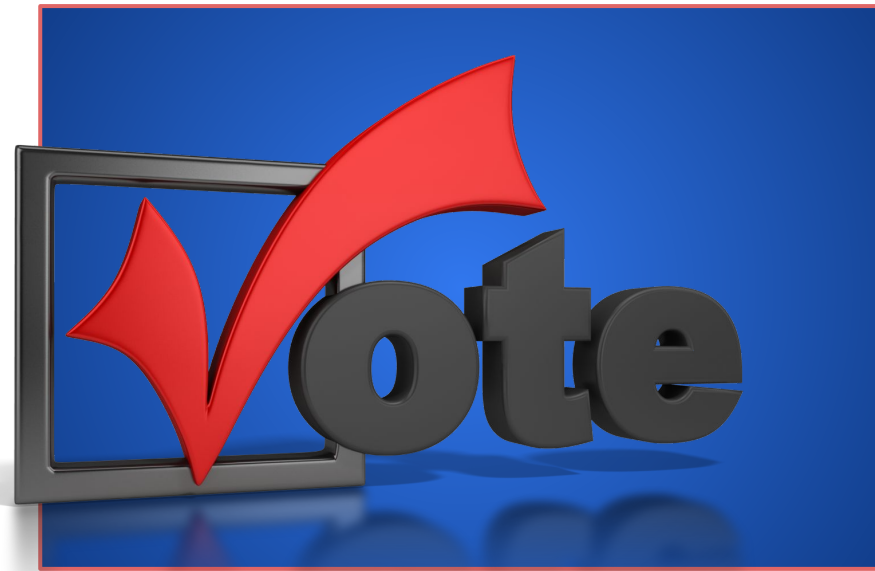
Tuesday, March 2, 2021

7:00 am - 7:00 pm
Colchester High School

Early voting! Request a ballot:

- Through the post card mailed by the Town Clerk's Office
- Online: www.mvp.sec.state.vt.us
- Over the phone: 802-264-5520

Make sure to submit the ballot to the Town Clerk by Monday March 1st.



Register to vote:

- Through the Town Clerk's Office
- Online: www.olvr.sec.state.vt.us
- At the polls at CHS on March 2nd