

Colchester School Board Superintendent's Recommended Budget FY'17

Larry Waters, Superintendent

George Trieb, Business Manager

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Act 46 is designed to encourage and support local decisions that:

- Provide substantial equity in the quality educational opportunities statewide;
- Lead students to achieve or exceed the State's Education Quality Standards
- Maximize operational efficiencies through increased flexibility to manage, share, and transfer resources, with a goal of increasing the **district-level ratio of students to full-time equivalent staff**;
- Promote transparency and accountability; and
- **Are delivered at a cost that parents, voters, and taxpayers value.**

Act 46 Charge to Districts

Focus on Opportunity

Focus on Governance

Focus on Allowable Growth in
Spending

Enrollment

Grades	Current	Projected	Core FTE's	Avg. Class Size
K-PPS	85	80	4	20
K-UMS	84	80	4	20
Gr. 1-PPS	69	85	4	21.3
Gr. 1-UMS	87	84	4	21
Gr. 2-PPS	96	69	4	17.3
Gr. 2-UMS	83	87	4	21.8
Gr. 3	171	179	8 (+1.0 FTE)	22.4
Gr. 4	150	171	7	24.4
Gr. 5	153	150	7	21.4
Gr. 6	146	153	6	25.5
Gr. 7	149	146	6.5	22.5
Gr. 8	127	149	6.5	22.9

Grades	Current	Projected	Core FTE's	Avg. Class Size
Gr. 9	175	127		Determined in
Gr. 10	167	175		Spring Enrollment
Gr. 11	200	167		-
Gr. 12	185	200		-
Gr. 13	9	5		-
Total	2,136	2,107		
Prekindergarten	In-House	63	2 (half-day)	15.8
	Out-House	160	Providers	
Total		2,330		

Act 46-Allowable Growth

FY'17-Education Spending Growth Limit

Colchester	
FY'16 Spending/Eq. Pupil:	\$13,535
Allowable Growth Spending:	2.35%
Allowable Growth Threshold:	\$13,851
Allowable /Pupil Spending:	\$316.02

Other School District	AGP	Amt./ Pupil	PPS Growth Threshold	
Grand Isle School District	1.27%	197.94	\$15,801	} \$2,553 Diff.
Essex High School	1.40%	214.00	\$16,312	
Charlotte	1.48%	223.82	\$15,970	
Westford	1.62%	239.98	\$15,055	
South Burlington	1.72%	251.57	\$15,174	
North Hero	1.76%	255.72	\$14,785	
Essex Junction	1.87%	267.69	\$14,716	
Essex Town	1.96%	277.14	\$14,591	
South Hero	2.02%	283.34	\$14,916	
Milton	2.21%	302.68	\$14,403	
Hinesburg	2.11%	292.64	\$14,783	
Burlington	2.14%	295.83	\$14,133	
Shelburne	2.16%	297.67	\$14,271	
Williston	2.31%	312.28	\$14,120	} \$853 Diff.
Colchester	2.35%	316.11	\$13,851	
CVU	2.39%	319.74	\$14,510	
Winooski	2.75%	351.64	\$13,248	
State Avg.	1.99%	280.50	\$14,704	

Additional Programs/Personnel

\$15,000-Supplement	Cover shortfall in Title 1 Programs due to new change in regulations for retirement
\$65,000-Teacher	Grade 3 Teacher at MBS due to enrollment-Going from 9 teachers to 7 puts class size over 26 students per teacher
\$50,000-Professional Development	Prof. Development in Multi-Tiered Systems of Support (MTSS) for Instructional and Behavioral Programs
\$45,000- I. T. Staff	To support continued development and expansion of the district technology programs (non-instructional)
4 Special Education Teachers K-5	Additional Sp. Ed. teachers: PPS -1, UMS – 1, MBS – 2 (Cost to be offset with reduction of 12-15 Para-educators)
\$58,000 CHS Athletics	Support program cost increases as outlined with CABA
Total Amt: \$233,000	

CSD FY'17 Budget

- FY'17 Budget: \$ 37,914,750
- Budget Increase \$: \$1,492,326
- Budget Increase %: 4.10%

The primary drivers of the budget increase are the increase in compensation and benefits.

Expenditure Breakdown

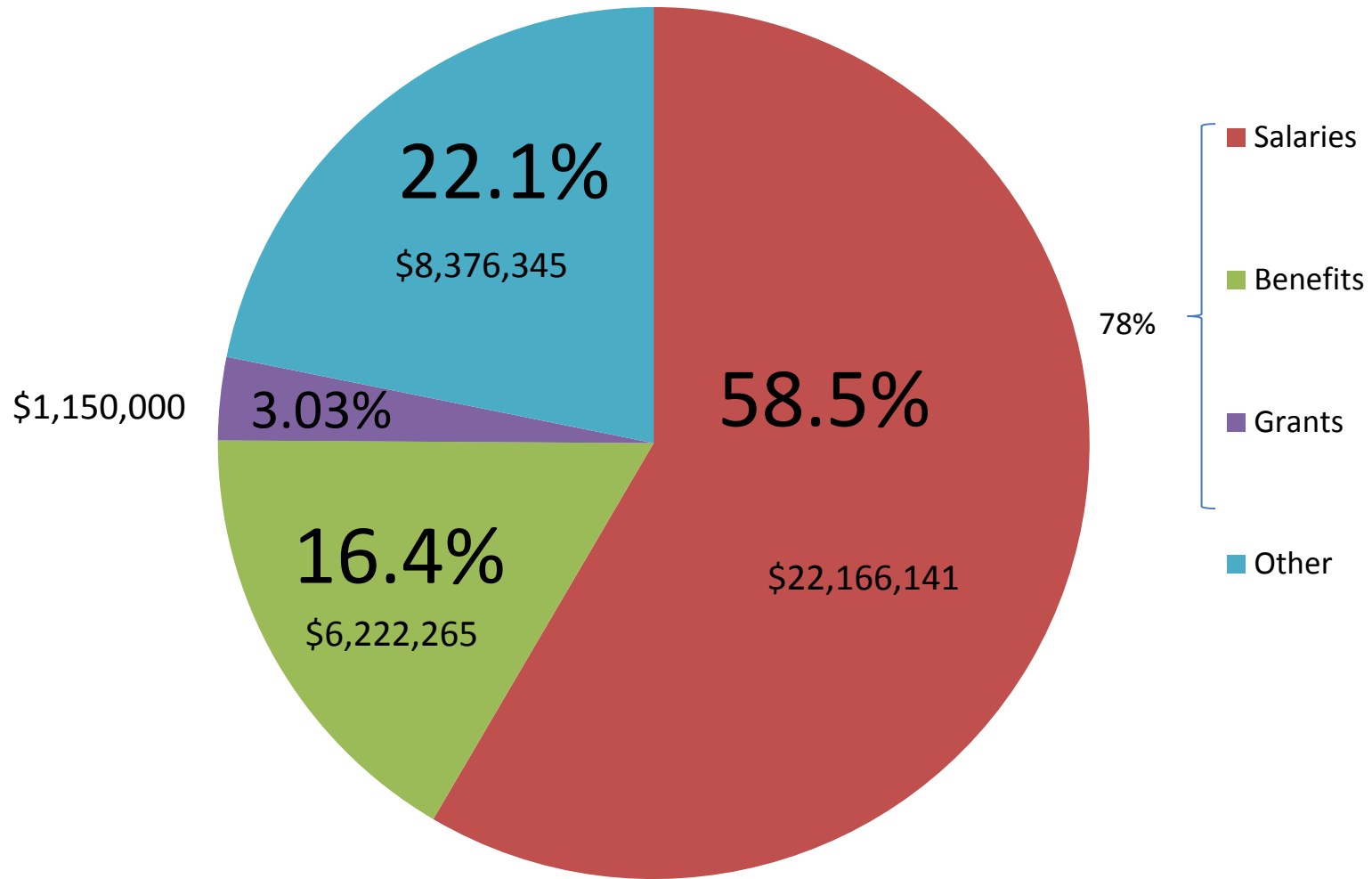
Object Areas	Amount	Description	Management Source
Objects 110-125	\$22,166,141 3.86% \$823,528	-Teacher, -Support Staff -Adm. Salaries -Substitutes Salaries -Stipends for Co-curr. / etc.	Managed by contract negotiations

Object Areas	Amount	Description	Management Source
Objects 211-290	\$6,222,265 5.62% \$331,185	<ul style="list-style-type: none"> -Health Ins.-8.17% -Dental -Life -Workers Comp -Soc. Sec. -Retirement -Unemployment -Tuition Reimb. -Conferences, etc. 	Managed by contract negotiations State/Federal compliance

Object Areas	Amount	Description	Management Source
Objects 320-910	\$8,376,345 4.5% \$357,613	Wide array: -Prekindergarten – Act 166 -Transportation, -Repairs -Tuition-private & vocational -Utilities -Supplies -Debt & Interest -Software -Prof. Services, etc.	-Managed by sites -State requirements -Tuition -Sp. Ed. Regulations -Winter cold & weather

Object Areas	Amount	Description	Management Source
Grants, Medicaid, State placed	\$1,150,000 (1.7%) (\$20,000)	-Title 1 funds-CSG, -Sp. Ed. placements, etc.	-Managed by enrollment -Poverty based on Lunch Program -Medicaid billing -Students out of district Declining \$ /year

Budget Cost Breakdown



FY'17 Education Tax Rate

Education Property Tax

Property Value	FY2016	FY2017	Decrease
\$100,000	\$1,439	\$1,395	(\$44)
\$150,000	\$2,158	\$2,092	(\$66)
\$200,000	\$2,877	\$2,789	(\$88)
\$250,000	\$3,597	\$3,487	(\$110)
\$300,000	\$4,316	\$4,184	(\$132)
\$350,000	\$5,035	\$4,881	(\$154)
\$400,000	\$5,754	\$5,579	(\$175)

Why Support This Budget?

1. CSD continues to support the future for our children and prepares them for readiness in life, career and work.
2. Class Size is high when compared to other districts/SU in state.
3. High performance on State Test
 - Math
 - Reading
 - Writing
4. CHS Graduation Rate: 96% (87% state)

5. Spending Per Pupil: Low when compared to other districts/SU in Chittenden County and state along with a reduction in per pupil spending by about \$238 per pupil.

6. Tax decrease for the first time by about .05 Cents.

7. The Colchester community continues to grow with new housing which attracts more families with children. Good schools are necessary.

Article for March Ballot reads.....

“Shall the voters of the school district approve the school board to expend **_\$37,914,750_** 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 **_\$13,297.47_** per equalized pupil. This projected spending per equalized pupil is **_1.8%_** lower than spending for the current year.

Final Recommendation

It is my final recommendation that the Colchester School Board support the FY'17 Budget as provided.

L. Waters, Supt.

1/5/16

Next Steps.....

- Determine whether the FY'17 Budget is acceptable.
- If not then determine whether the board wants to make adjustments (additions/reductions).
- Final approval of budget needs to be complete by Jan. 19th meeting.
- Decide whether to include an article to reallocate funds from the science bond to the auditorium renovations.

- January 19th -Final Warning for all Articles to be signed by the school board
- February 29th -School Report Night at CHS beginning at 6:30 PM/Community Dinner begins at 5:30 PM
- March 1st -Town Meeting Day-All voting at CHS from 7:00 AM – 7:00 PM
 - School Board Meeting at 7:00 PM