



CSD FY22 Budget

January 19, 2021



FY'22 Education Tax Components

Dollar Yield Amount	\$10,763
Income Yield Amount	\$12,825
Estimated Ed Spending Increase	0.52%
Net Equalized Pupils	2,296.34
Common Level of Appraisal	86.24% (down from 89.40%)
Baseline budget increase	4.60%
Estimated Tax Increase	6.467%

FY'22

Budget



	Recommended Budget
Voter Budget Additions	This budget maintains current level of staffing and services. Includes a Special Educator at CHS, costs to be offset by IDEA-B.
Grant Funded Additions (no tax impact)	<ul style="list-style-type: none">Diversity Coordinator (District-wide)
Budget Amount	\$46,679,911
Increase \$	\$2,053,083
Increase %	4.60%
Estimated Tax Increase %	6.467%
Tax Rate Increase (cents)	10.16
Per Pupil Spending Increase	0.52%

How Will This Budget Affect Taxpayers?

Tax Increase per Assessed Property Values			
Property Value	FY2021	FY2022	Increase
\$100,000	\$1,580	\$1,682	\$102.17
\$150,000	\$2,370	\$2,523	\$153.26
\$200,000	\$3,160	\$3,364	\$204.35
\$250,000	\$3,950	\$4,205	\$255.44
\$300,000	\$4,740	\$5,047	\$306.52
\$350,000	\$5,530	\$5,888	\$357.61
\$400,000	\$6,320	\$6,729	\$408.70

70% of Colchester Households make less than **\$138,500**, and qualify for a Property Tax Credit. This means the increase in their annual taxes is capped at a certain amount as shown on the next slide.

VT Property Tax Credit

70% of Colchester Homeowners qualify to pay taxes based on income. Through a state property tax credit, their taxes will not increase more than the cap in the grey column.

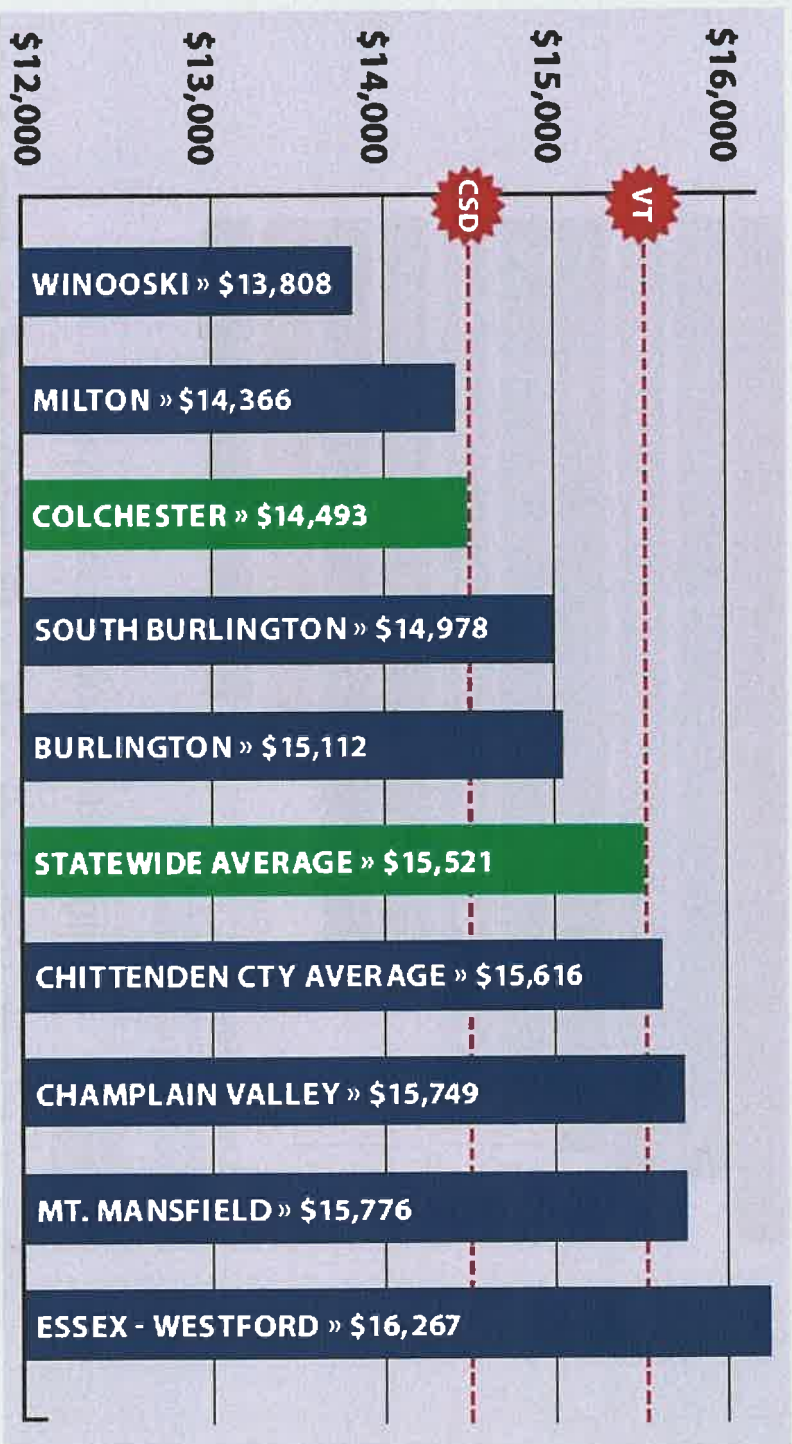
Income	FY2021	FY2022	Variance
	Tax Cap	Tax Cap	Tax Cap
\$50,000	\$1,150.00	\$1,217.46	\$67.46
\$60,000	\$1,380.00	\$1,460.96	\$80.96
\$70,000	\$1,610.00	\$1,704.45	\$94.45
\$80,000	\$1,840.00	\$1,947.94	\$107.94
\$90,000	\$2,070.00	\$2,191.43	\$121.43
	2.30%	2.43%	

Based on income yield of \$12.825

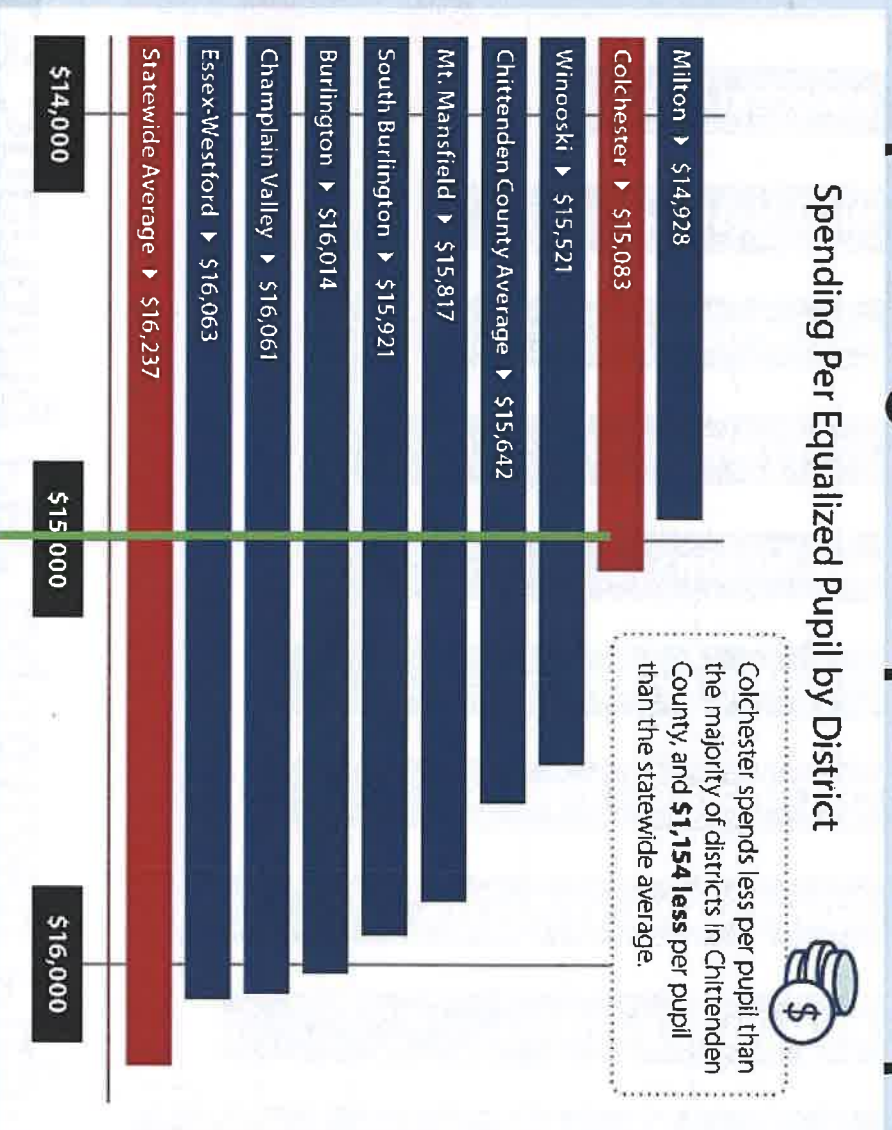
1. **Introduction**
 2. **Background**
 3. **Methodology**
 4. **Results**
 5. **Conclusion**
 6. **References**

[illegible]

FY'19 Spending Per Equalized Pupil



FY'20 Spending Per Equalized Pupil



FY'21 data is not available at this time.



General Communications Plan

Written

- ◉ Annual Report
- ◉ Email to School Families
- ◉ Newsletters
- ◉ Letter(s) to the Sun
- ◉ Social Media Graphics

Videos

- ◉ February: Your Vote Matters Video Series
- ◉ Student Voice Video from Julia Correll
- ◉ LCATV Round Table Discussion



Community Participation

- ◉ **Post Card:** this week the Town Offices are mailing a pre-paid return post card to all active registered voters to request a mail-in voter ballot
- ◉ Process very similar to August Primary and worked well
- ◉ **In-person Voting** on Tuesday, March 2, 2021 will occur
- ◉ **CSD Annual Report** mailed to each household at the end of February.

Communications Plan

- ◉ *Regular Board Meetings:*
 - ◉ *Final Budget Presentations on Feb 2 & Feb 16 with opportunity for community input.*
 - ◉ *Publicize: FPF, Facebook, Newsletters, Colchester Sun, etc.*





QUESTIONS?



VT Property Tax Adjustment Claim

70% of Households Qualify for Income Sensitivity

Qualifying Households:


- Own their home by April 1, 2019
 - *It must qualify as a "homestead"*
- Have lived in Vermont for the full calendar year
- Not be claimed as a dependent of another taxpayer
- Meet "household income" criteria
 - *Up to \$136,500 for calendar year 2018*
- All forms/claims are due April 15, 2019
 - *Most file when they submit their taxes*

Building Requests FY22

Priority A	Priority B	Priority C
Maintain current levels of staffing		
1.0 FTE CSD Diversity, Inclusion & Equity Coordinator: <i>Medicaid Funds</i>	1.0 FTE Reading Teacher MBS	FTE TBD: Math Intervention Program K-8
1.0 FTE CHS Special Educator: <i>IDEA B Funds</i>	1.0 FTE Instructional Coach/Intervention Leader CMS	0.2 FTE French CMS
	2.0 FTE CORE Teachers at CMS for grades 7-8	
0.2 FTE CHS Arabic Teacher		
Increase: 197K	Increase: 360K (just B items)	Increase: 17K does not include intervention program



Special Educator CHS

- 
- ◉ Shift from Case Manager to Instructor
 - ◉ Direct Instruction in Master Schedule
 - ◉ Co Teaching in Math, Humanities and Science
 - ◉ Increase time spent collaborating on Universal Instruction
 - ◉ Increase focus on Literacy and Trauma Informed Instruction
 - ◉ Support Students at Essex and Burlington Technical Centers
 - ◉ Transition Planning and Services linked to Post Secondary Education, Adult Services or Employment

Special Educator CHS

- ◉ Allows for fewer students per special educator (Special Educator Density)
- ◉ DMG report indicates more professional instructors rather than paraeducators
 - Position would focus on Reading Instruction for Students in Special Education

Special Educator Density:
The ratio of total school population per special educator. Goal is 80

Building	UMS	PPS	MBS	CMS	CHS
Special Educator Density	82	72	78	85	97

Building Requests FY22

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QUESTIONS?

Budget Drivers

Health Care Double Digit Increase and increased access to plans 700K

Transportation 178K

Salaries & Benefits 80% of budget

Out of District Placements 250K



District Enrollment Summary

	'17-18	'18-19	'19-20	'20-21
K - 12	2,098	2,106	2,144	2,145

- ✓ Projections show CSD enrollment will be steady through 2026.
- ✓ Future tuition students are not projected in the above numbers
- ✓ Free/Reduced Lunch eligible students is currently 30.99%
 - 2019-2020: 30.69%
 - 2018-2019: 30.69%
 - 2017-2018: 31.29%
 - 2016-2017: 28.97%





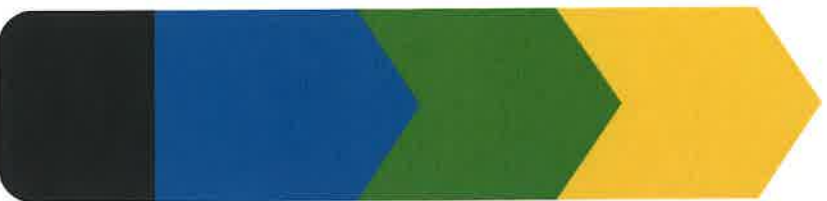
Budget Requests

Budget Goals

Increase achievement and engagement for ALL students.



Budget 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

