

# Barre Town School District FY17 Budget Development

September 2, 2015

## MISSION STATEMENT

*The Barre Town School community commits itself to providing educational excellence for all its students. To this end we commit ourselves to a planned, continuous, and cooperative school improvement effort. This effort will include a training and development process based on the best practices resulting from current research and encompass the areas of: school leadership, climate, student and program expectations, curriculum and instructional practices, parent and...*

## Investments

- ▶ Early Education
- ▶ Technology/21<sup>st</sup> Century Skills
- ▶ Common Core
- ▶ Personalized Learning Plans
- ▶ Comprehensive Health
- ▶ Safety
- ▶ Facility Upgrades
- ▶ Transportation-Buses
- ▶ Town-School Collaboration

## Budget Development Considerations

- ▶ Salary/Benefit Increases
- ▶ Enrollment
- ▶ Act 46 Cost Containment
- ▶ VSTRS employer annual charge for teacher health care
- ▶ Integrity of educational program and services
- ▶ Universal Preschool-Act 166
- ▶ Equalized Pupils/Base rate/Tax rate
- ▶ Facility
- ▶ CLA - Anticipated Increase/Decrease
- ▶ SU Assessment-Act 153 & 156:
  - ▶ Special Education Transition
  - ▶ Transportation Transition-RFP

## What we know in September

### Additions

- BSU Assessment to include special education staff, services, and transportation and general education transportation
- Salary/Benefits
- New Teacher VSTRS Health Care Assessment
- Preschool Staffing & Tuition – Act 166

### Reductions

- Special education staff, services, and transportation and general education transportation
  - Possible reduction in staffing
- Energy Efficiency

## FY17 Assessment Descriptions

- ▶ Superintendent
- ▶ Curriculum
- ▶ Business Office
- ▶ Technology
- ▶ Gen. Ed. Transportation
  
- ▶ Special Education

## How shall we assess cost to each district?

- ▶ Assessment Methods Used–Analysis of Impact
  - Equalized Pupil–AOE Generated (used by most districts)
  - ADM
  - Child Count
  - Enrollment

## Equalized Pupils

- ▶ When calculating spending per student, Vermont uses “equalized pupils” rather than the actual head count in each school. While based on a 2 year average–straight student count, the formula for “equalized pupils” gives less weight to pre-kindergarten pupils and extra weight to students in secondary school, those from economically deprived backgrounds, and those whose first language is not English. The principle behind the weighting is that it costs more to educate students in certain categories.

## Average Daily Membership (ADM)

- ▶ A count of resident and state-placed students who receive an elementary or secondary education at public expense; data are listed by town according to a student's residence. Resident students are counted during the period from the 11<sup>th</sup> to the 30<sup>th</sup> day of the current school year, while state-placed students are counted for the school year prior to the current census period. Data are used in calculating equalized pupils which are used to determine the homestead tax rates.

## Child Count

- ▶ Data collection reflecting the status of children with disabilities eligible for services under the Individuals with Disabilities Education Improvement Act of 2004 (IDEA) on December 1 of each year. The data are collected at the supervisory union level according to state and federal statute and regulations.

## Enrollment

- ▶ Headcount of students on October 1<sup>st</sup>.

## 5 Contributing Factors Affecting the Tax Rate

- ▶ **Expenses**—This is the only factor you control...
- ▶ **Revenues**
- ▶ **Equalized Students:**  
(FY 15: 811.05) (FY 16: 807.96) (FY 17: \_\_)
- ▶ **State Base Amounts—Base Education/Base Tax Rate:**  
(FY 15: 9,285) (FY16: 9,459) (FY 17 : \_\_)  
(FY15: \$.98) (FY16: \$1.00) (FY 17: \_\_)
- ▶ **Common Level of Appraisal (CLA):**  
(FY 15: 87.43 ) (FY16: 88.52) (FY 17: \_\_)

## Act 46 FY 17 Cost Containment

FY 16 Eq Pup	FY16 ES/EP	FY17 Allowable Growth %	FY17 Allowable Growth/EP	FY17 Max ES/EP	Total Allowable Growth
807.96	\$11,594.65	3.71%	\$425.06	\$12,019.71	\$343,431

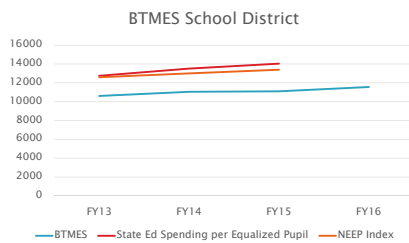
Act 46 of 2015, Section 37 places constraints on the increase in spending per equalized pupil for every school district in both FY2017 and FY2018. Excess of Allowable Growth/EP will be added to spending per pupil for purposes of calculating the homestead tax rate.

## Equalized Pupils

FY 14	FY 15	FY16	FY17
801.05	811.01	807.96	

## Education spending per equalized pupil

\*BTMES HAS NEVER exceeded the excess spending threshold (\$17,103)



## BTMES School District Budget Goals for 2016-2017

### In summary:

- Fiscally responsible
- Targeted investments
- Continued development of systems that support teaching and learning assuring the success of all students
- Safe and healthy learning environments