

Fletcher School District

FY21 Proposal



SCHOOL DISTRICT ANNUAL MEETING

March 3, 2020

Presented by: FLETCHER BOARD OF SCHOOL DIRECTORS



F.E.S. Programming

- Dedicated drama production for grades 5 and 6.
- Dedicated art and music studio
- Online learning opportunities in math and reading
- PreK-2 have access to iPad Carts and classroom
- 1:1 iPads for grades 3-6
- Winter Wellness (skiing or boarding at Smuggs snowshoeing/outdoor activities at school)
- Instrumental music (5-6) Newly added chorus and band opportunities
- Recipient of several grants, including a major Crayola grant.
- 5-Day STARBASE learning opportunity for 5-6 at the Vermont Air National Guard Base
- Farm-to-School program for Grades 3-4



Current F.E.S. Successes from the FWSU Action Plan

Proficiency-Based Personalized Learning

- F.E.S. teachers continue to prioritize personalized, targeted instruction for all learners based on performance data. This year, significant professional development time has focused on designing a teaching model that purposefully includes the specific instruction that each and every learner requires on a daily basis.

Leadership: Distributed Teacher Leadership and student Agency

- For the second consecutive year, F.E.S. has been named a Positive Behavior Interventions and Supports (P.B.I.S.) Exemplar School by UVM and the Vermont Agency of Education. This is the highest possible recognition in P.B.I.S. and signifies decreased rule-breaking behavior by students and increased academic performance.

Learning Environments: Safe, Healthy, Flexible and Equitable

- Through a grant from the Northeast Organic Farmers Association, third and fourth graders have partnered with a local organic fruit and vegetable farm to learn about how food is produced, prepared for consumption and preserved. The grant provides for trips to the farm and for the farmer to visit school.

Engaged Partners: Families and Community

- F.E.S. is one of 20 schools nationwide to receive the *Championing Creatively Alive Children Grant* from Crayola and the National Association of Elementary School Principals. The award included cash funds for the art program as well as an abundance of art supplies. Fletcher's grant proposal focused on changing the world through kindness.



The Fletcher Story

Subscribe to the Blog at fwsu-blog.org

Student Publishes Book, Goes on Tour



Brancher Literacy Project Supports Our Fledgling Readers

The Fletcher Story



Students Reflect on
Bridge Building
Experience and
Competition

*Follow us on Twitter
@FletcherFalcon*

Students Dig
Into Learning



S.T.E.A.M. Night Focuses on
Sustainable Development

The Fletcher Story



**Crayola Grant
Help Fletcher
Students Get
Creative**

*Like us on Facebook
**Fletcher
Elementary School***

**At F.E.S.,
Positive
Behavior is
Just Groovy!**



**Students Rise to the Top with
Healthy Lifestyles**

The Fletcher Story



**Fletcher School and Cambridge Fire
Dept. Partner for Student Safety**



**Vermont Symphony Orchestra's
"Fanfare" Brass Trio**

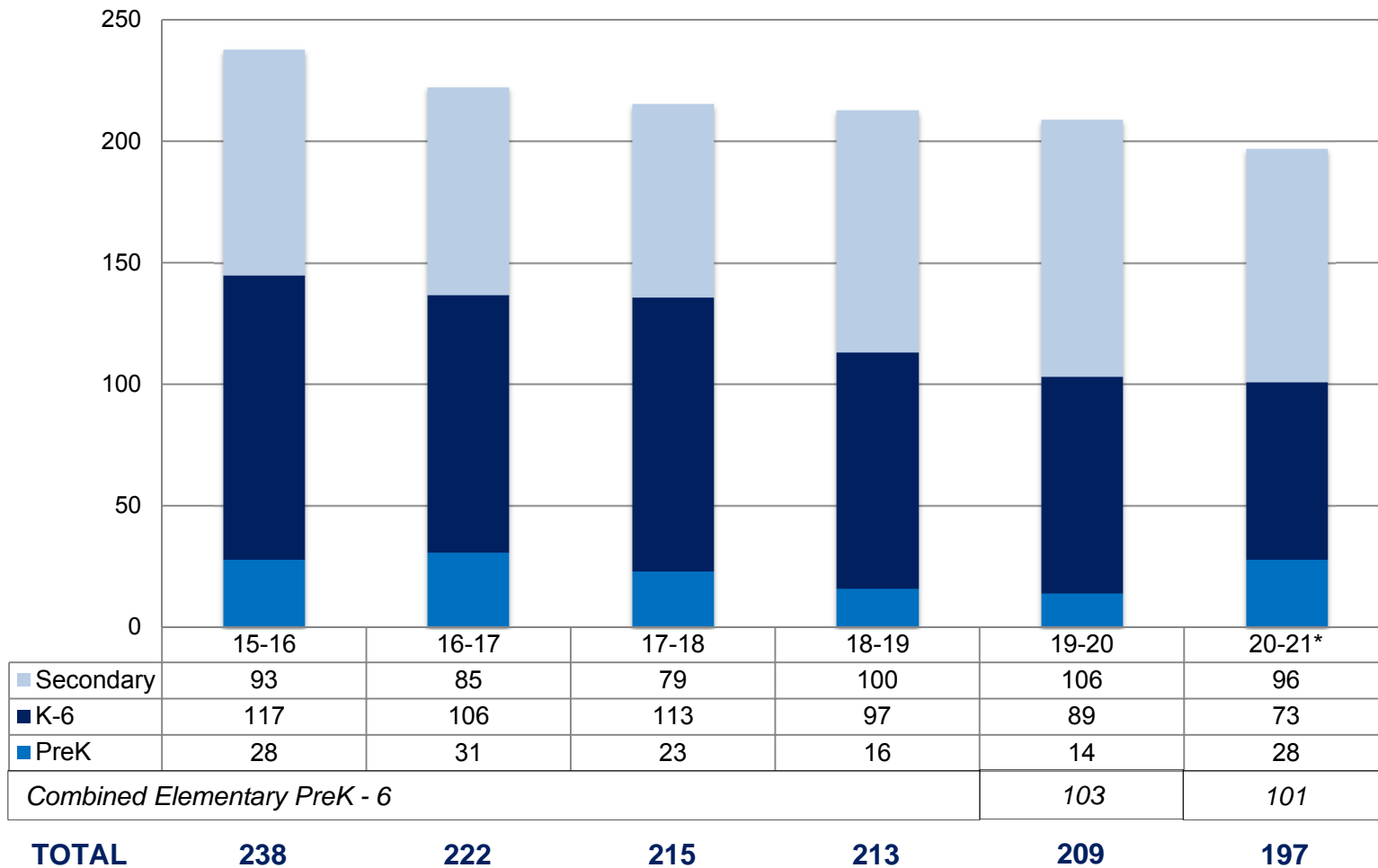
**FES Named PBIS
Exemplar School
for 2nd Year**



Our Kids

As of 02/21/20

**2020-2021 enrollment is an estimated projection and includes all potential PreK children known in district*



BUDGET CONTEXT

- FY19 had a surplus that reduced the FY18 deficit from \$87,167 to \$72,783. This repayment is now incorporated into the FY21 budget.
- Vermont statute requires repayment of this deficit. The amount is included as a negative offsetting revenue.

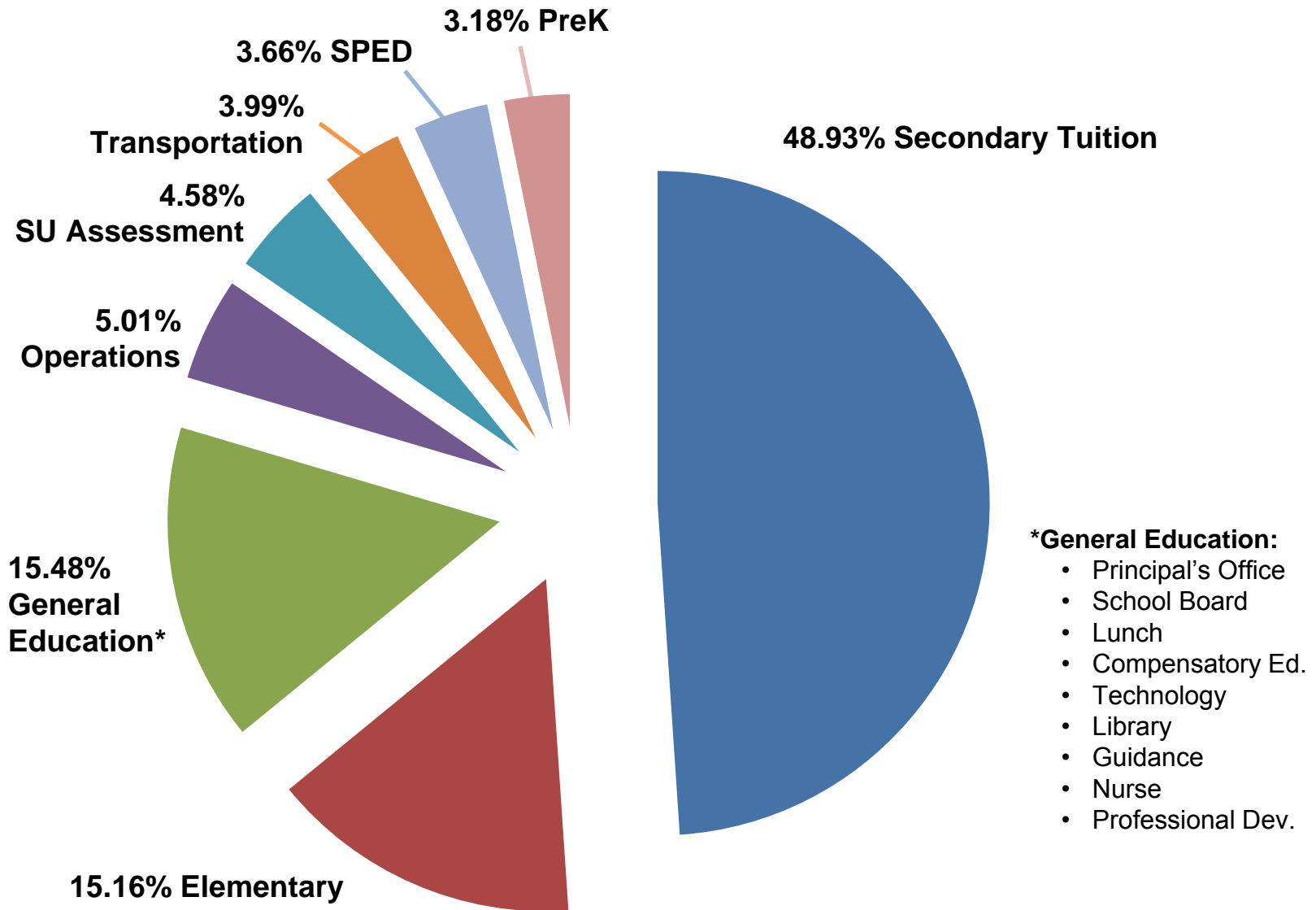
(24 V.S.A. §1523)

SUPERVISORY UNION ASSESSMENT

- The F.W.S.U. Assessment is *decreasing* from 7% to 6% due to shifting enrollment across the supervisory union.



How will the budget be spent?



Highlights

EXPENSE DESCRIPTION	Change
Transportation	\$54,515
Secondary Tuition	-\$56,486
Tech Contracted Services & Supplies	\$17,891
Technology Software & Equipment	-\$12,612

Health Insurance overall throughout the budget has increased 12.9%.

Due to shifting teacher roles, this has brought some categories down slightly and jumped others up significantly.

In the next slide we'll go through the increases and decreases and we will highlight significant budget changes that do not pertain primality to staffing and health insurance.

Fletcher School Budget begins on page 80 of Town Report

FY21 Expense Budget

EXPENSE AREA	BUDGETED FY20	PROPOSED FY21	CHANGE vs FY20
Elementary (direct instruction)	\$534,914	\$532,129	-0.52%
Compensatory Education	\$1,425	\$4,250	198.25%
K-12 Special Education (includes secondary)	\$133,079	\$128,354	-3.55%
Preschool Program (includes EEE)	\$112,841	\$111,723	-0.99%
Guidance Services	\$59,942	\$66,172	10.39%
Health Services	\$25,792	\$26,444	2.53%
Education/Media Services (Library)	\$19,190	\$27,829	45.02%
Professional Dev	\$97,162	\$99,072	1.97%
Technology	\$52,505	\$57,284	9.10%
Board of Education	\$21,767	\$23,717	8.96%
Supervisory Union	\$160,345	\$160,857	0.32%
Principal's Office	\$220,886	\$227,481	2.99%
Operations & Maintenance	\$163,961	\$175,854	7.25%
Transportation (New Contract)	\$85,468	\$139,983	63.78%
Secondary Tuition	\$1,773,495	\$1,717,009	-3.19%
Food Service	\$11,000	\$11,000	0%
TOTAL GENERAL FUND	\$3,473,772	\$3,509,157	1.02%

Tax Comparison to FY20 Budget

FLETCHER SCHOOL DISTRICT	FY20	FY21
Proposed Expense Budget	\$3,474,872	\$3,639,393
Less Projected Local Revenues (interest, tuition, grants, deficit)	\$57,000	\$121,453
Remaining Amount is Education Spending	\$3,417,872	\$3,517,940
Equalized Per Pupil Count	209.25*	203.22
Education Spending Per Equalized Pupil	\$16,333.92*	\$17,310.99
Anticipated Equalized Homestead Tax Rate	\$1.5314	\$1.5906
Anticipated Adjusted Tax Rate	\$1.7271	\$1.8459

FY21 estimate based on \$1.00 state tax rate and \$10,883 property dollar equivalent yield

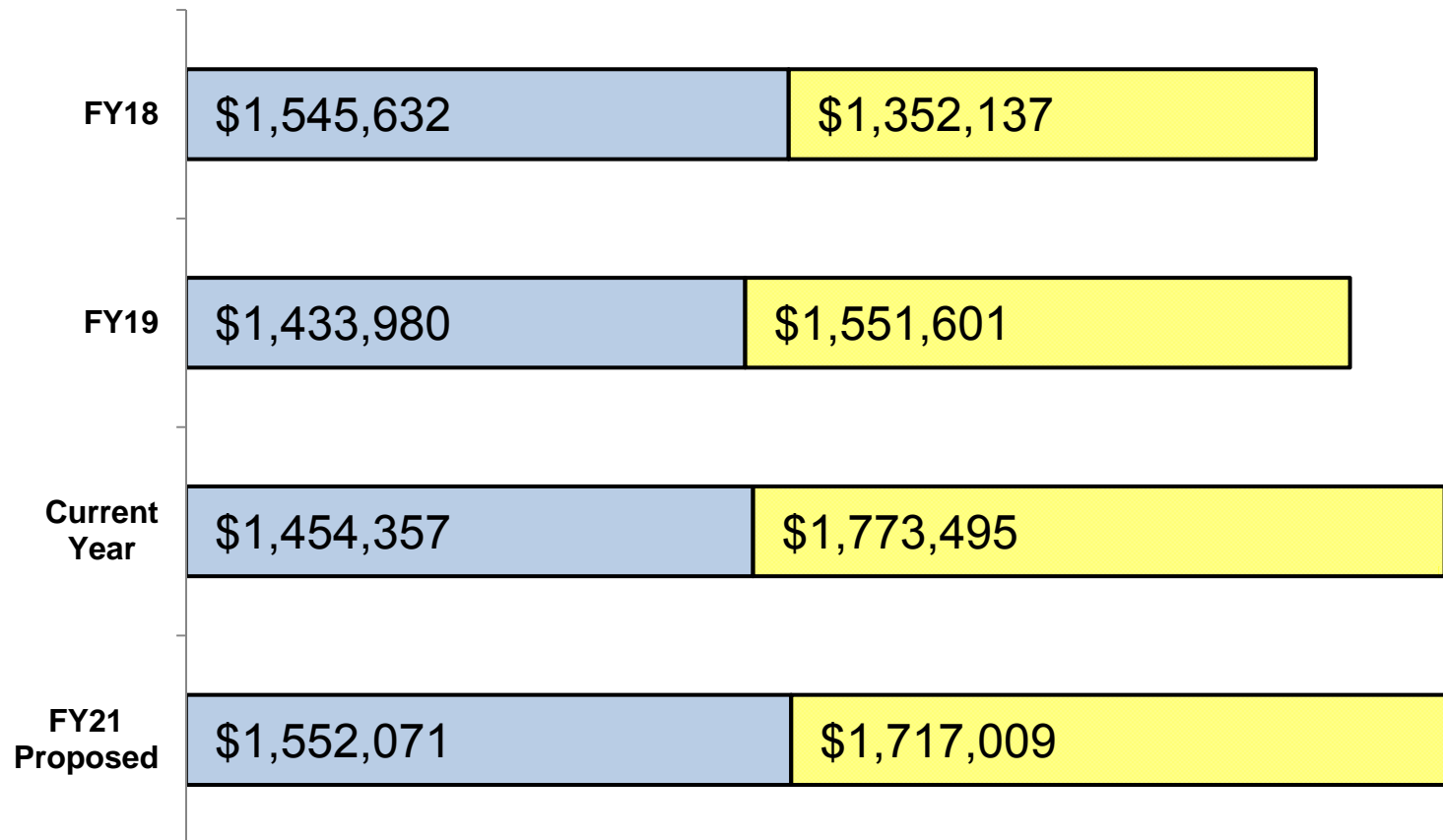
**This was an estimated number for FY20 as the state had not finalized equalized pupil count prior to budget approval.*

Current Estimated State Average Spending per Equalized Pupil: \$17,113

K-6 Elementary & 7-12 Secondary Education Spending

(does not include PreK & Special Education)

□ Elementary □ Secondary



Estimated School Tax Impact for Article 11

Prior to property tax adjustments due to income sensitivity

Home Value	FY20 School Tax	Est. FY21 School Tax	Estimated Increase
\$100,000	\$1,770	\$1,846	\$76
\$150,000	\$2,655	\$2,769	\$114
\$200,000	\$3,540	\$3,692	\$152
\$250,000	\$4,425	\$4,615	\$190
\$300,000	\$5,310	\$5,538	\$228

Warned School Budget Article 11

*“Shall the voters of said school district approve the School Directors to expend **\$3,639,393** which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of **\$17,310.99 per equalized pupil.***

*The projected spending **per equalized pupil is 3.60%** higher than spending for the current year.”*

5-Yr Capital Improvement Plan

	FY21	FY22	FY23	FY24	FY25
ADA Compliance	\$20,000				
Fire Alarm Upgrade	\$80,000				
Bathroom Renovation		\$100,000			
Tile Replacement – Hall			\$10,000		
Playground Upgrade				\$80,000	
New Cooler				\$6,000	
Dishwasher Replacement				\$20,000	
New Convection Oven				\$8,000	
Gym Floor Replacement					\$80,000
TOTAL	\$100,000	\$100,000	\$10,000	\$114,000	\$80,000

Capital Improvement Article

Prior to property tax adjustments due to income sensitivity

Home Value	FY20 School Tax	Est. FY21 Article 11+12 School Tax	Estimated Increase Article 11+12
\$100,000	\$1,770	\$1,898	\$76+\$52
\$150,000	\$2,655	\$2,848	\$114+\$79
\$200,000	\$3,540	\$3,797	\$152+\$105
\$250,000	\$4,425	\$4,746	\$190+\$131
\$300,000	\$5,310	\$5,695	\$228+\$157

Warned School Budget Article 12

*“Shall the voters of said school district approve the School Directors to expend **\$100,000** which is the amount the school board has determined to be necessary for the upcoming scheduled capital improvements? It is estimated that this proposed budget, if approved, will result in education spending of **\$17,803.07 per equalized pupil**. The projected spending **per equalized pupil is 6.54%** higher than spending for the current year.”*



THANK YOU

for supporting our students

Secondary Tuition

School	Announced FY21 Rate
BFA Fairfax	\$15,500
BFA St. Albans	\$17,500
Colchester	\$16,400
Essex CTE	\$18,000
Burlington Tech	\$18,305
Essex	\$17,500
Lamoille Union HS	\$15,500
Milton	\$13,800
Mt. Mansfield Unfied Union SD	\$14,400
South Burlington	\$16,905

Transportation Survey

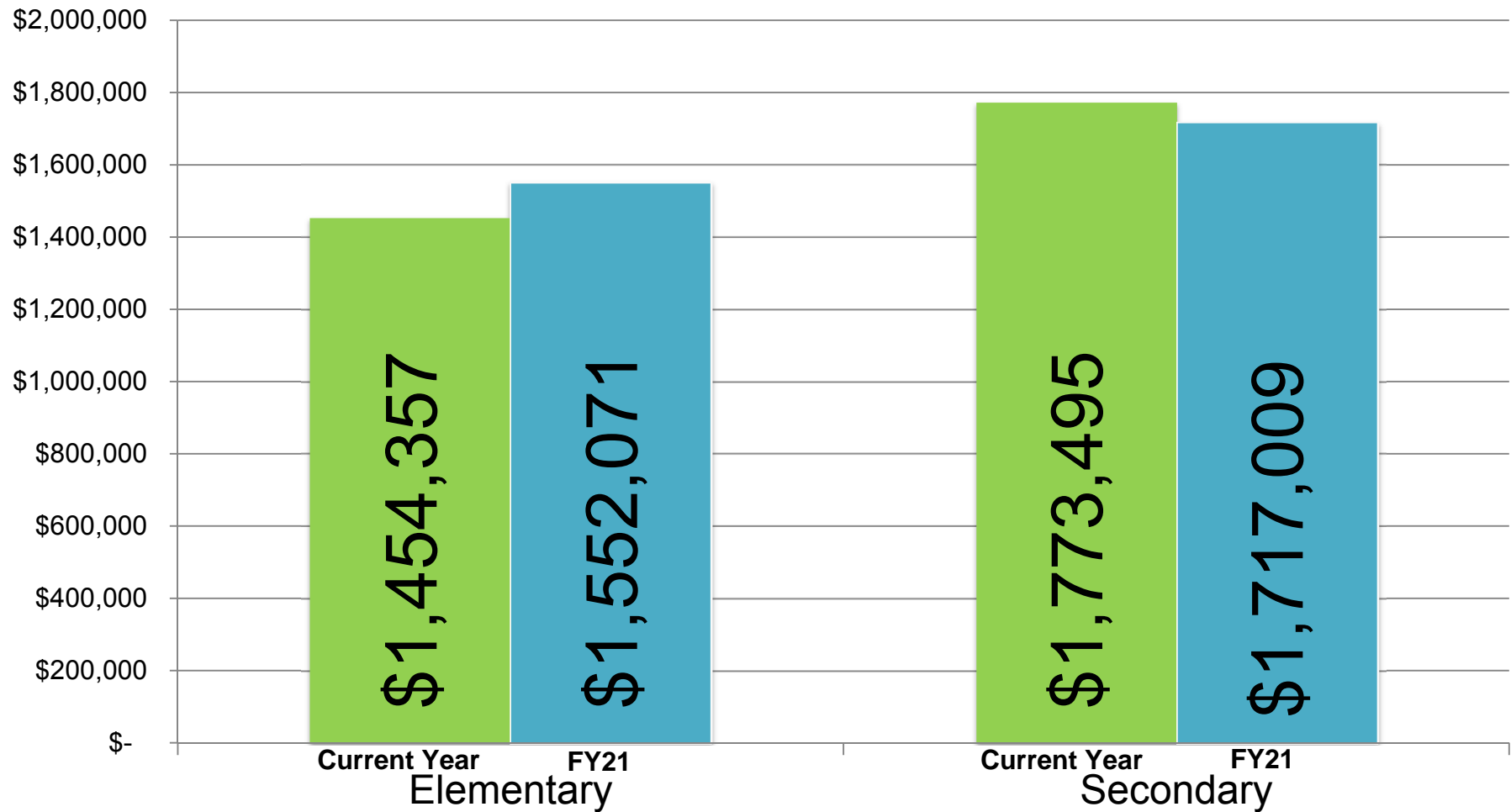
- The primary question of the Board was to ask to what degree transportation impacts families' placement decisions for students in grades 7-12, and if it does play a significant role, what schools might they consider if transportation were provided.
- All families with current grades 5-11 students were surveyed, first electronically, and then by paper mailing if they did not respond online. There were 55 responses total. This is a 54 percent return, which is outstanding for a survey.
- **50.9% of respondents said that transportation substantially impacts their placement decision.** 25.5% said it somewhat impacts. 23.6% said it does not impact their decision.
- The **top 4 school districts** respondents identified as being of interest if transportation were provided were: Essex High School (54.9 percent), MMUUSD (68.6% {MMU 47%, Brown River Middle School 21.6%}), BFA St Albans and South Burlington (tied at 15.7%).

**** Respondents could identify multiple schools.*

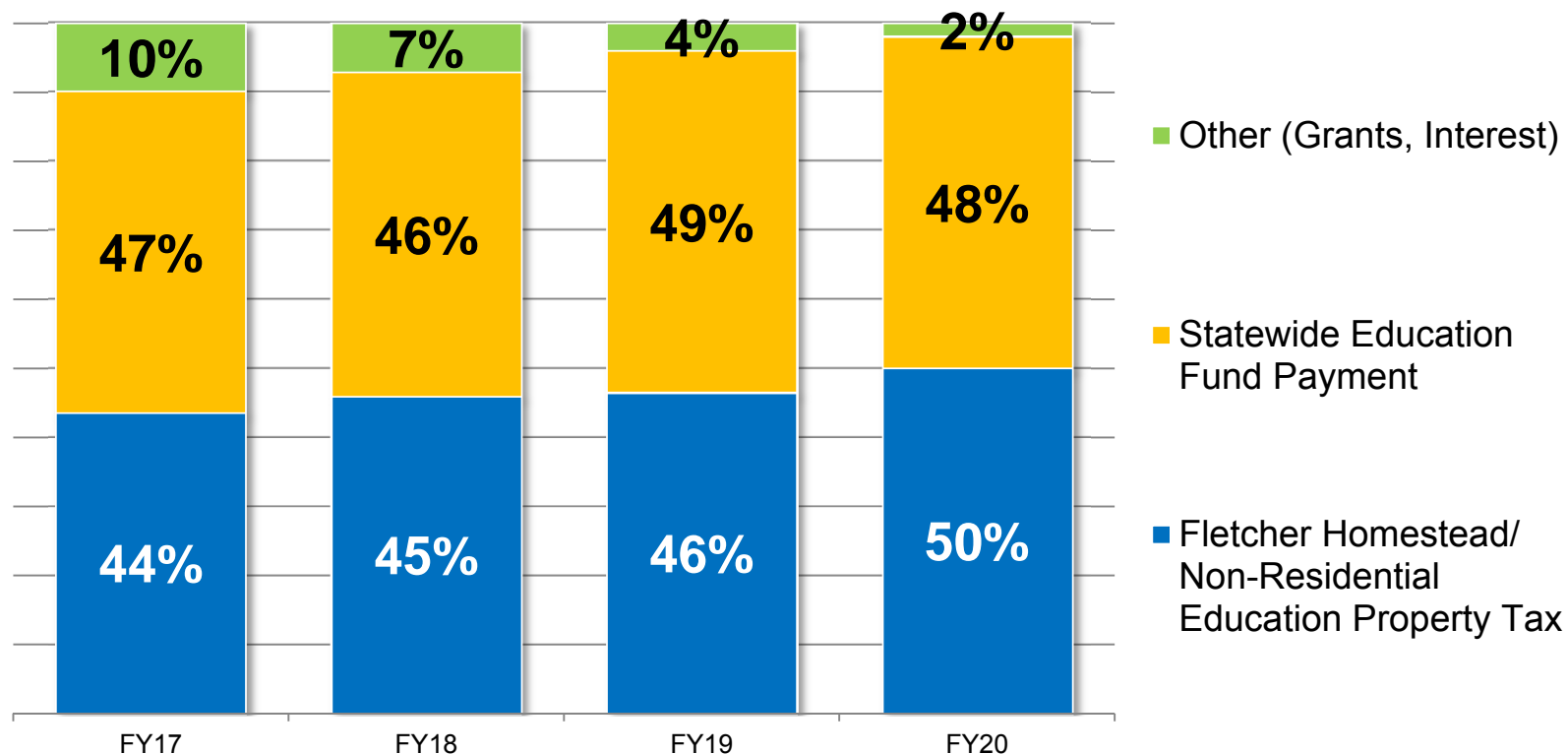
- There were 24 individual narrative comments reviewed by the Board.

Two-Year Comparison of Elementary/Secondary Spending

(does not include PreK & Special Education)



How is education funded?



We all share the cost of educating Vermont students!