



# *Fletcher* Town School District

*Budget Proposal 2010-2011*

Presented By:  
Fletcher Board of School Directors

## **Budget Highlights**

- Add bus run for kindergarten mid-day
- Maintain current classroom configuration
- Reduce special education services at elementary and secondary levels based on changing student population and identified needs
- Add a 0.13 FTE Health Education teacher to comply with state regulations

## Budget Highlights

*(continued)*

- Eliminate raise for principal
- Reduce Nurse position by 0.35 FTE
- Add 0.20 FTE Early Education teacher for special needs

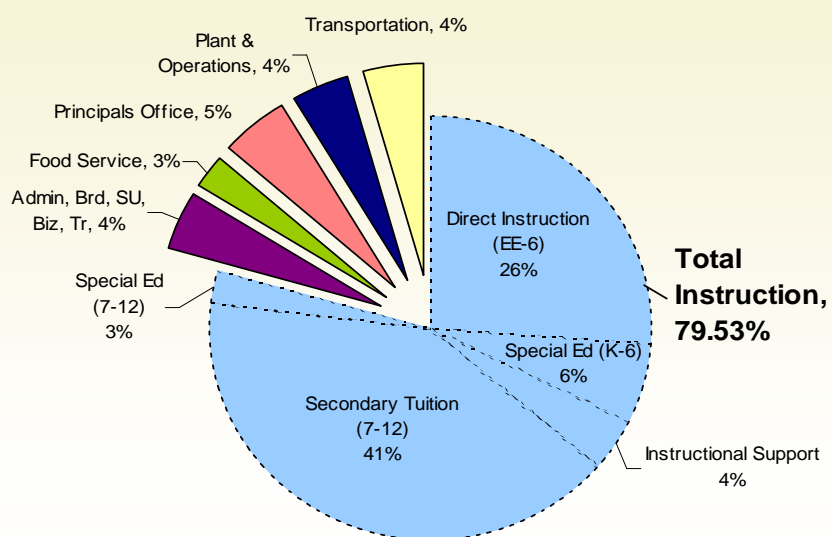
## Budget Comparison

Year	Budget	Variance
<b>2010-2011</b>	<b>\$2,998,985</b>	<b>2.00%</b>
2009-2010	\$2,940,299	- 0.04%
2008-2009	\$2,941,434	4.71%

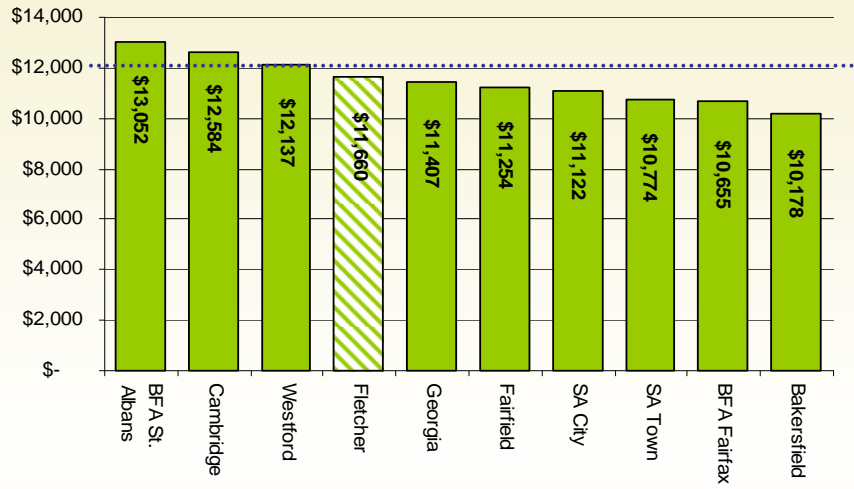
## Changes in the Budget

Direct Instruction (EE-6)	14,947
Direct Instruction (7-12)	69,592
Special Education (K-12)	(60,550)
Instructional Support (Guidance/Library/Nurse)	(22,956)
Administration (Board/SU/Principal/Finance/Treasurer)	8,216
Transportation	12,933
Grants	35,000
Other Variances	1,504
<b>Actual Budget Increase (2%)</b>	<b>\$58,686</b>

## Overall Budget Allocation



## Projected Education Spending Per Equalized Pupil



FY2010 Statewide Average Education Spending Per Equalized Pupil: \$12,034

## Anticipated Secondary Tuition

School	Estimated Students	FY10 Announced Tuition Rate	FY11 Announced Tuition Rate
BFA Fairfax	88	9,870	10,500
BFA St. Albans	1	12,800	12,900
Burlington Tech	1	12,937	14,353
Essex	2	11,900	12,300
Essex Tech	9.5	15,100	15,100
Mount Mansfield	1	10,393	10,735
Private Schools <i>(prior year rate)</i>	1	10,921	11,576
South Burlington	1	12,816	12,300
Camels Hump	1	10,393	10,735
Browns River	1	10,393	10,735

## Enrollment Snapshot



## Staff : Student Ratios

Staff FTE	Student FTE*	Ratio	Includes
8.00	111	14 : 1	Classroom Teachers (excludes Specials)
15.32	111	8 : 1	Teaching Staff (incl. Nurse, Librarian, Specials)
20.32	111	6 : 1	Instructional Staff (includes Paraprofessionals, Art, Music, PE, Comp Ed)

*\*(PreK and K students are reflected at 0.5 FTE)*

## School Tax Rate/Tax Bill\*

Value of Homestead	2009-2010 \$1.381	2010-2011 \$1.402	Variance +/-
\$100,000	\$1,381	\$1,402	\$21
\$150,000	\$2,072	\$2,103	\$31
\$200,000	\$2,762	\$2,804	\$42
\$250,000	\$3,453	\$3,505	\$52
\$300,000	\$4,143	\$4,206	\$63

*\*prior to property tax adjustments due to income sensitivity.*

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## Estimated Tax Impact

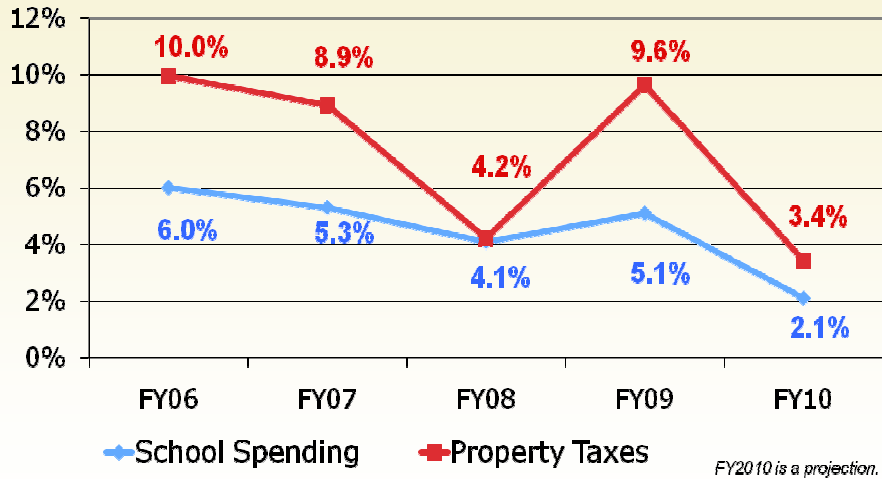
*(Assuming statewide education tax rate is set at \$0.88)*

FY2010 Tax Rate	\$ 1.381
Budget Impact	\$ 0.038
Common Level of Appraisal	(- \$ 0.017)
<b>FY11 Estimated Tax Rate</b>	<b>\$ 1.402</b>

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### Percent Increase from Prior Year: School Spending and Property Taxes



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## Tax Rates

The CLA for Fletcher is **85.88%** for 2010-2011.  
The CLA for Fletcher was 84.83% for 2009-2010.

- Estimated Local Tax Rate \$ 1.402  
– Based on Homestead Rate of \$0.88
- Estimated Non-Residential Rate \$ 1.595  
– Based on Non-Residential Rate of \$1.37

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# School Tax Adjustment

- Total School Tax Adjustment: \$385,998
- Number of Housesites: 441
- Total Recipients: 323
- Average Benefit: \$1,195
- Participation Rate: 73%

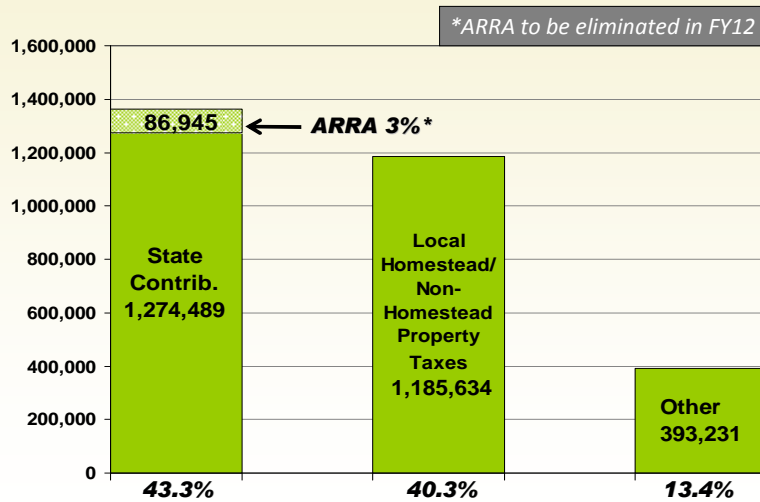
Reference:  
[www.state.vt.us/tax/pdf.word.excel/pvr/reports/2010/TaxAdjustmentSummary\\_PrebatesAndRebates.xls](http://www.state.vt.us/tax/pdf.word.excel/pvr/reports/2010/TaxAdjustmentSummary_PrebatesAndRebates.xls)

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# How we fund our schools:

## General State Support Grant 2009-2010



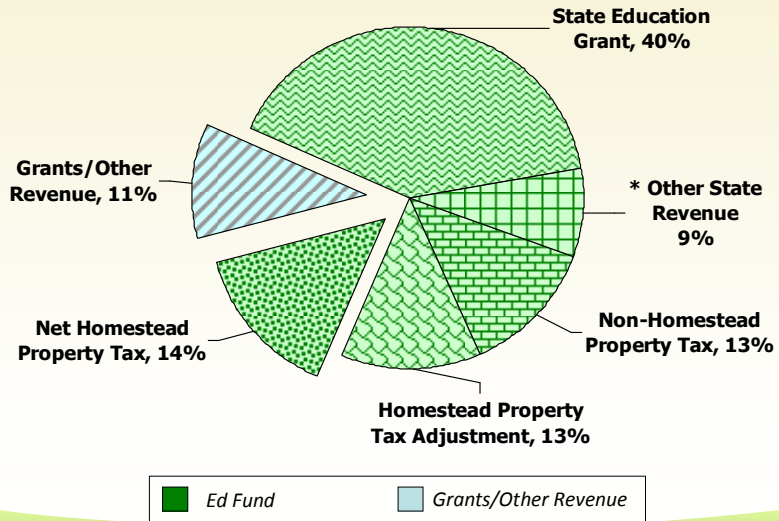
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# Revenue Analysis

FY2010 Budget: \$2,940,299

\* Includes: ARRA  
Small Schools Grant  
Transportation Aid  
Tech Ctr Tuition



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*Thanks for your support!*



**Tuesday, March 2nd**  
Fletcher Elementary School

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