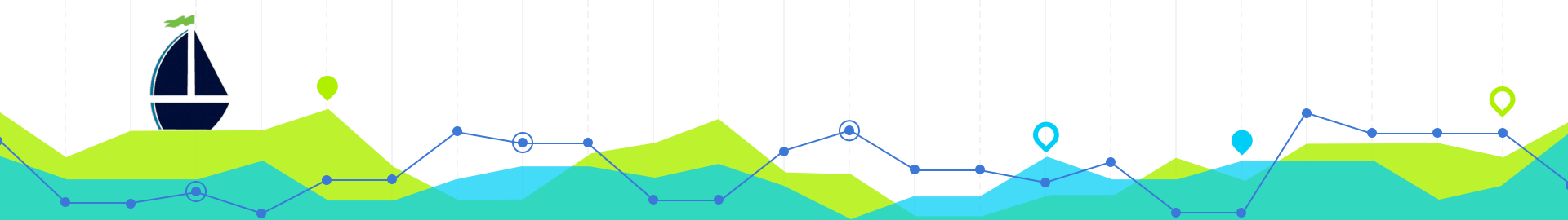


**FY19 School Budget  
Colchester School District  
December 19, 2017**



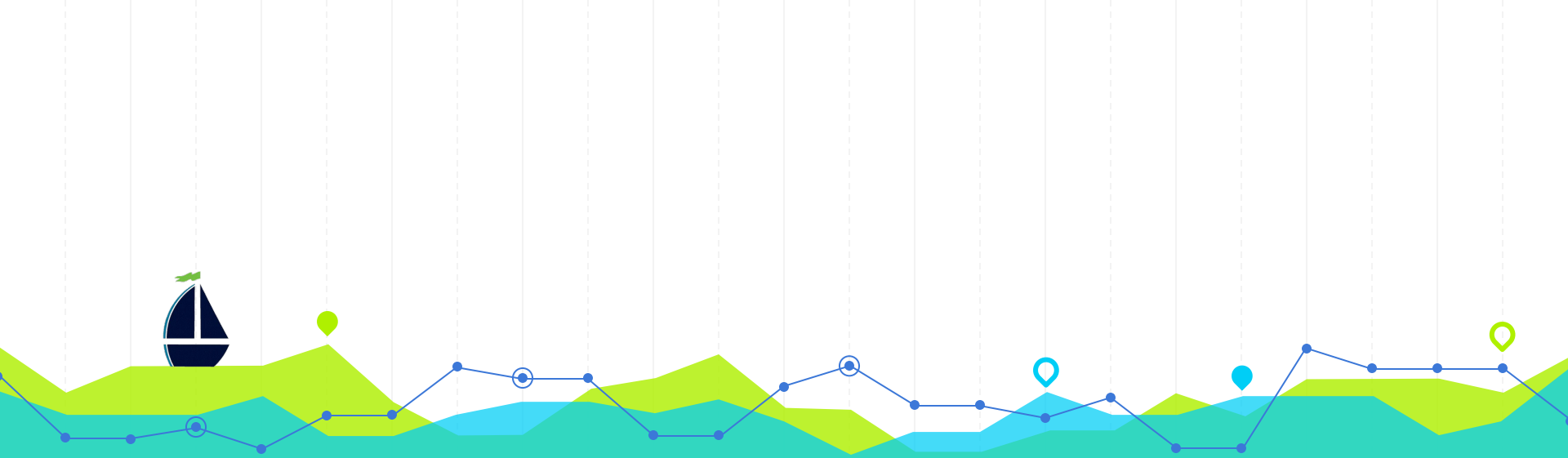
## Today's Discussion:

- CMS Proposal

## Request/Reminder:

### January Board Meetings

- Tuesday, Jan 9th
- Tuesday, Jan 16th
- Add an additional meeting:
  - Tuesday, 23rd/30th



# Educational Needs

1

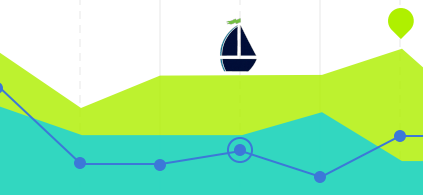
# Building Requests

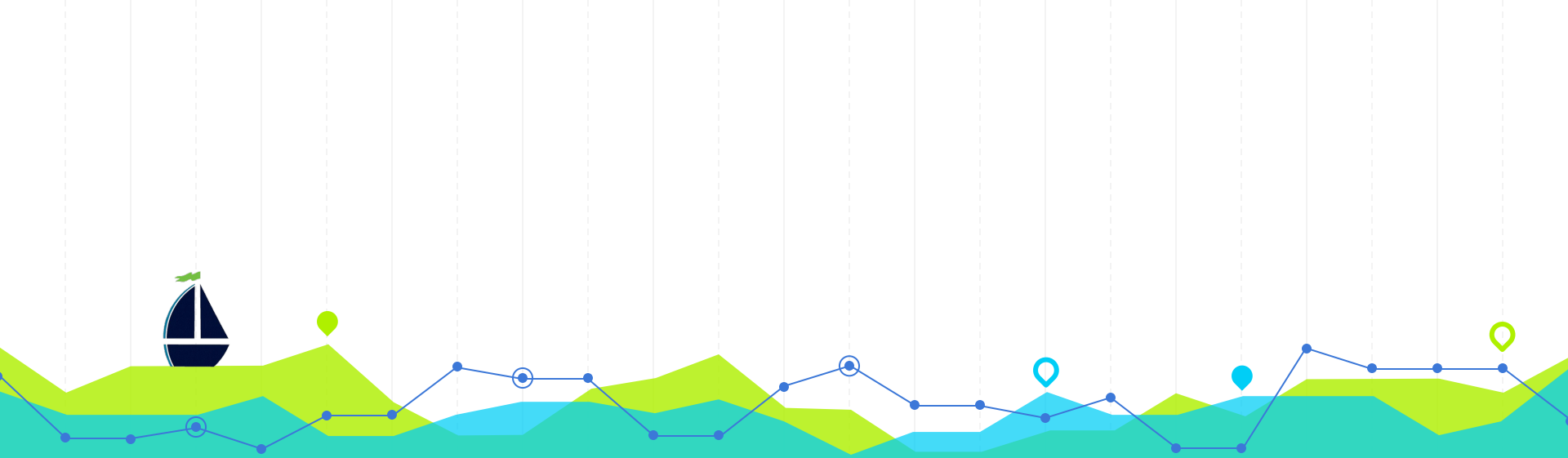
- ✓ Building Principal needs/vision list
- ✓ Purpose vision for growth and continuous improvement
- ✓ Committed to fiscally conservative: **how can we do more with less?**
- ✓ Improving the educational experience and outcomes for students
  - Academic performance
  - Social and emotional needs
  - Positive and connected experience
  - Access to opportunities
  - Ensure growth of **all students** overtime
- ✓ **Theme:** interventions and opportunities



# Building Requests FY19

Priority A	Priority B	Priority C
Maintain current levels of staffing	1.0 FTE Instructional Coaching (formerly grant funded)	<b>0.5 FTE</b> Speech Language Pathologist PreK at MBS
0.2 FTE 6th Grade STEM Class	1.0 FTE Behavior Specialists (formerly medicaid funded)	0.5 FTE Social Workers MBS
		<b>0.5 FTE</b> ELL Prek-5
		<b>1.0 FTE</b> Work-Based Learning Coordinator
		0.2 FTE Physical Education Teacher (MBS)
		1.0 FTE Learning Specialist (PPS/UMS) - <i>potential for grant funding</i>
		1.0 FTE Support Staff - Technology Dept PAC tech coordinator





# FY19 Baseline Budget

What do we know right now?

# 2

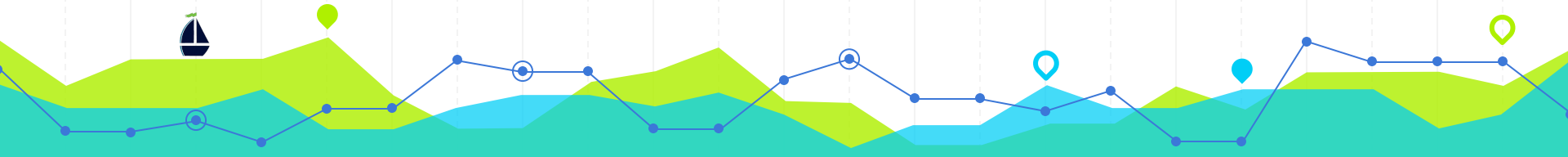
# School Board Task

- ✘ Rolling Over baseline budget for FY'19 **3.81%**
- ✘ FY'19 Budget of 2.5% means a reduction of 513K

Possible Reductions	Estimated Cost	Impact
2 paraeducators	40K	Positions currently unfilled
2 behavior interventionists	57K	Students will phase out of this support
Estimated Breakage	63K	Hire with under 3 years experiences

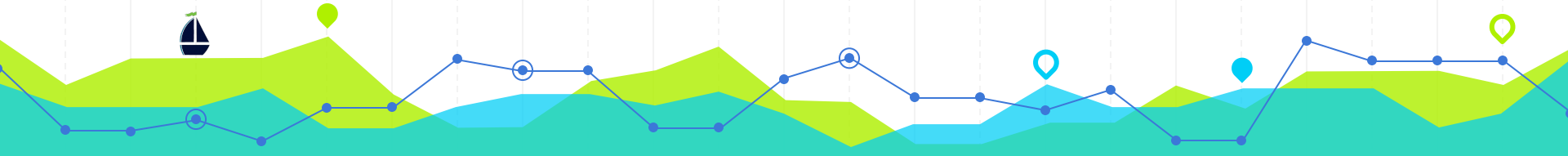
FY'19 Baseline Budget: **3.39%**

2.5% would mean an additional reduction of **348K** (estimated 6 teaching FTE)



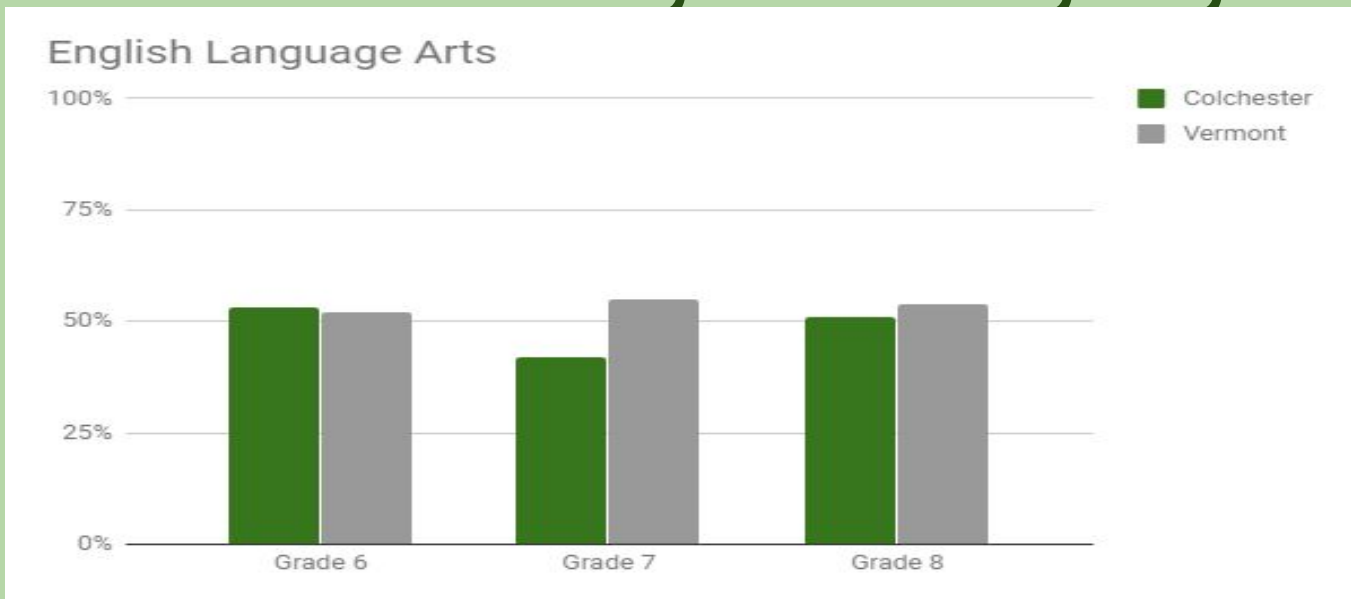
# Colchester Middle School:

- ✘ Class size at Colchester Middle School
- ✘ Over the next three years large class sizes 27-29
- ✘ Improve academic performance outcomes





# SBAC Scores: English Language Arts



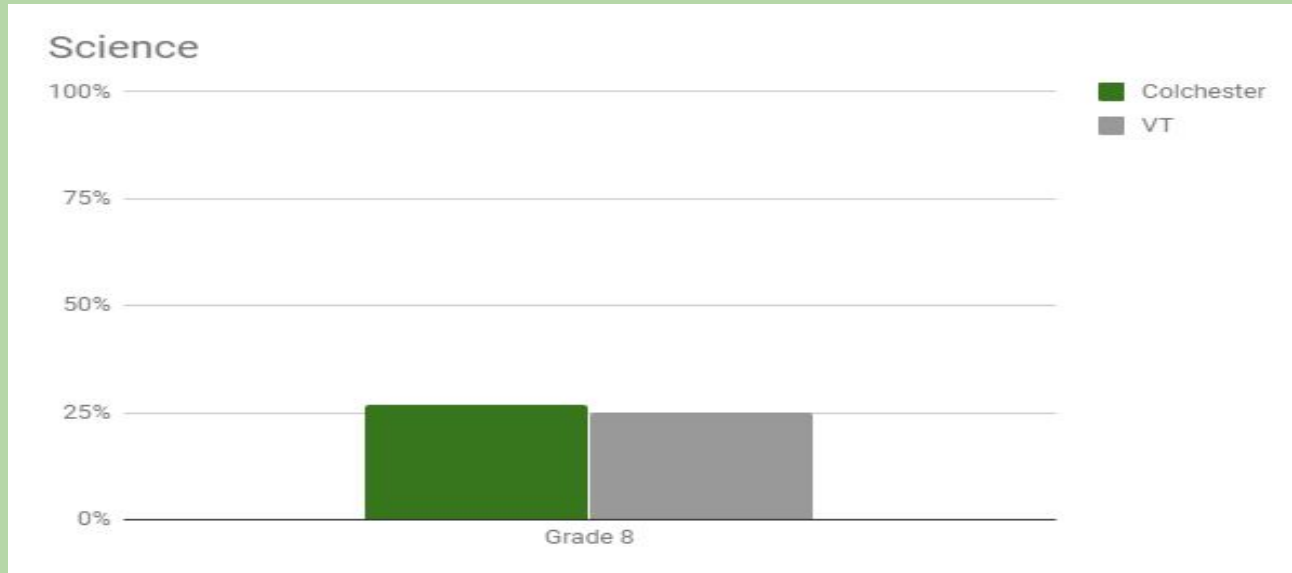
	2016	2017
Average	61%	49%

# SBAC Scores: Math



	2016	2017
Average	46%	38%

# NECAP Science



	2015	2016	2017
Grade 8	37%	29%	27%



# Education Quality Standards

**The State of Vermont sets standards for recommended class size per grade.**

**Grades K-3:**

20 students  
per classroom

**Grades 4-12:**

24 students per classroom  
or  
100 per teacher

# 6-8 Enrollment:

Grade	'16-17	'17-18 <i>Current</i>	'18-19 <i>Projected</i>	Core FTE	Class Size <i>Current</i>	EQS
6	153	159	176 <i>(28/29)</i>	6	26/27	Y
7	145	158	159	6	26/27	Y
8	150	147	156	6	24/25	Y

*Unified Arts*      *Maximum Class Size 27*



# K-5 Enrollment

Grade	'16-17	'17-18 <i>Current</i>	'18-19 <i>Projected</i>	Core FTE	Class Size <i>Current</i>	EQS
K	162	178 <i>(Demographer 160)</i>	160 <i>(Demographer) Budgeting for 8 FTE</i>	9*	19/20.8	Y
1	162	165	178	8	20/22	Y/N
2	162	154	159	8	19/20.5	Y
3	171	166	156	8	21	N
4	168	173 <i>(+3 since Aug)</i>	164	7	24	Y
5	153	176 <i>(+6 since Aug)</i>	170	7	24	Y



# CMS Proposal:

## Focus :

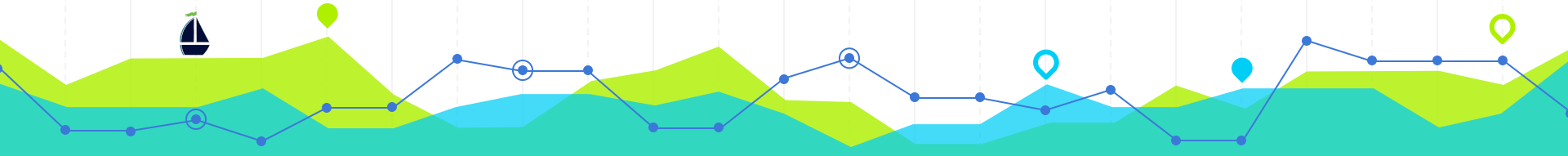
- ◆ PD for Best Practices in Instruction (*shifting dollars grant and local*)

## Teacher Additions 2.8 FTE:

- ◆ 0.2 FTE Stem Teacher - Unified Arts for Grade 6
- ◆ 0.6 FTE Math Interventionist (Tier II Supports)
- ◆ 1.0 FTE Grade 6 Teacher (*7 total: Class size of 25, becomes 26 per class if 180*)
- ◆ 1.0 FTE Grade 6 Teacher (*8 total: Class size of 22, becomes 22.5 per class if 180*)

## Other:

- *12 month Assistant Principal versus 10 month (existing position)*



# Questions to SPARK discussion?



## **% Increase**

What is the target budget increase that the school board is comfortable with?



## **Needs**

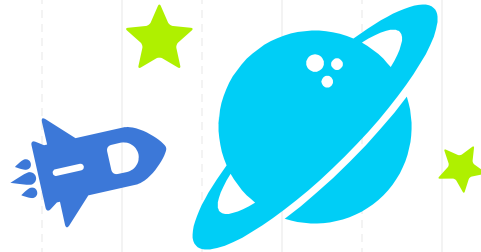
What other data/info do you need from us?



## **Board Priorities**

Does the board have any priorities that they would like to see addressed through the budget?





# Discussion

