

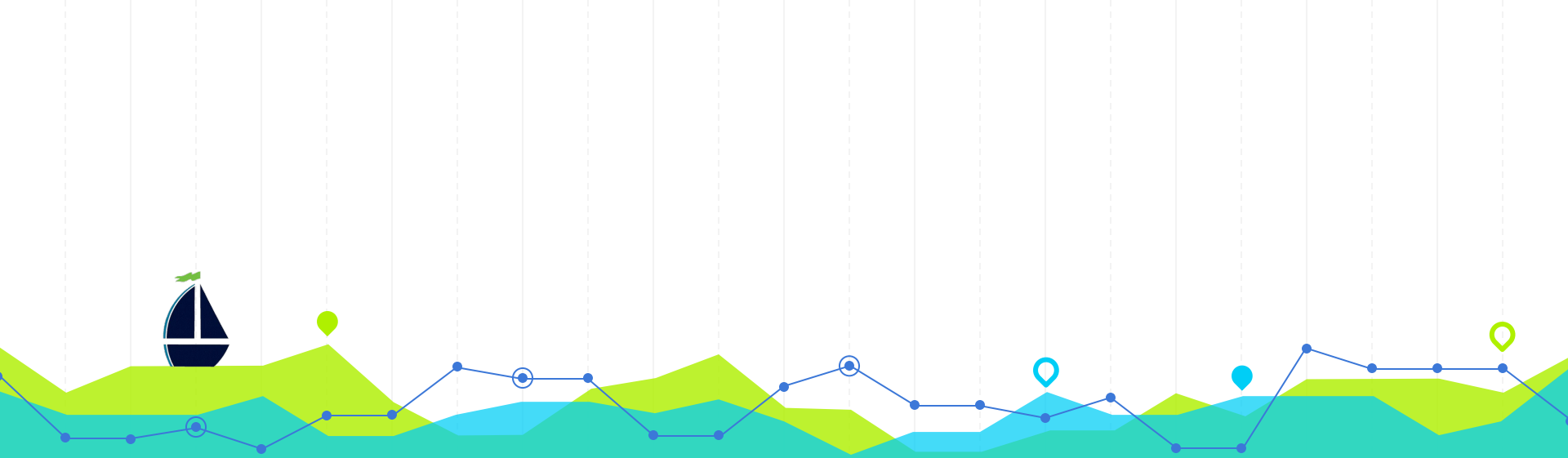
**FY21 School Budget
Colchester School District
January 7, 2020**



Reminder:

January Board Meetings

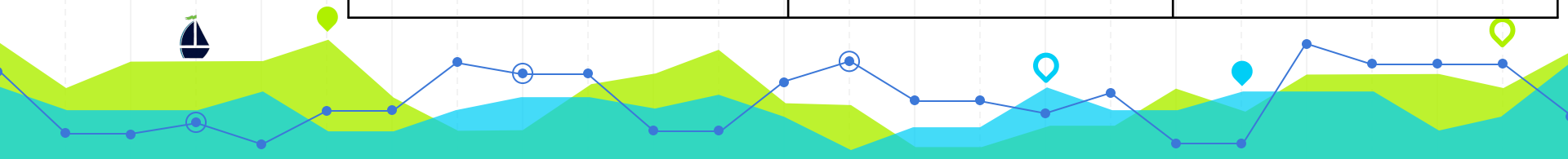
- Tuesday, Jan 21st*
- Add an additional meeting:
 - Tuesday, January 28th



CSD School Budget

Building Requests FY21

| Priority A | Priority B | Priority C |
|---|------------------------------|--|
| Maintain current levels of staffing | 1.0 FTE CMS Special Educator | 0.2 FTE CHS Arabic Teacher |
| CSD Reading Supports 2.0 FTE Reading Teacher at the K-2 Schools (1.0 FTE each) | | 1.0 FTE Support Staff - Technology Dept PAC tech coordinator |
| 0.5 FTE ELL CMS | | 1.0 FTE CSD Transportation Coordinator |
| Instructional Leadership (FTE/PD Contract 6-12) | | |
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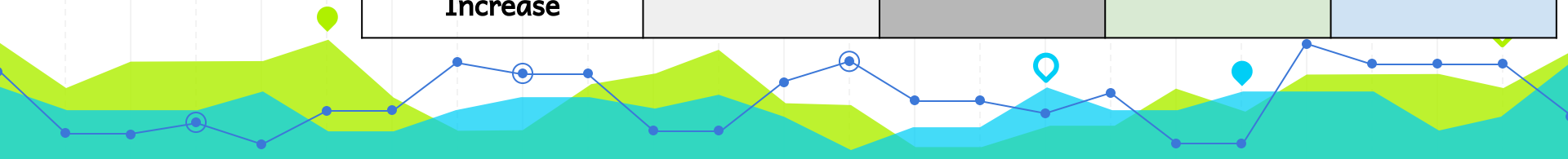
FY'21 Education Tax Components

- ◉ Dollar Yield Amount \$10,883, up from last year
- ◉ Net Equalized Pupils 2,295.96, up from last year
- ◉ Common Level of Appraisal 89.4%, down from last year

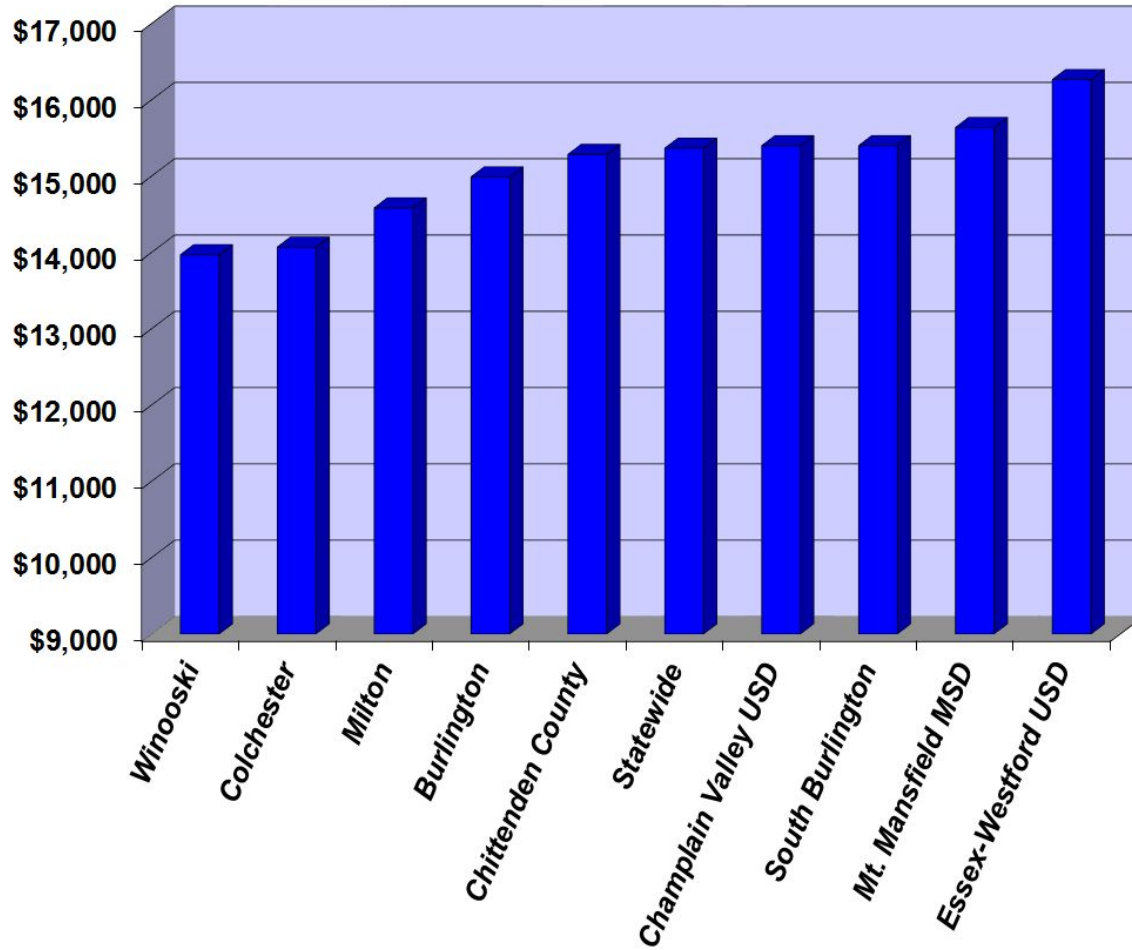


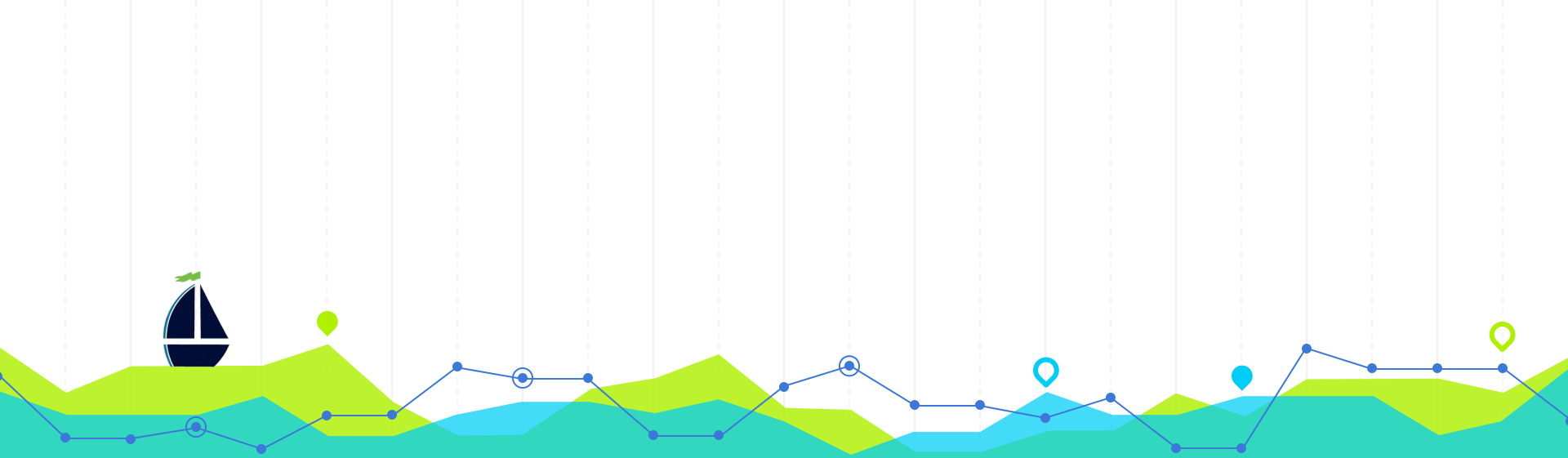
Budget Additions:

| | Scenario One | Scenario Two | Scenario Three | Scenario Four |
|------------------------------------|--------------|--------------|----------------|---------------|
| Additions | No Additions | 0.5 FTE | 1.5 FTE | 2.5 FTE |
| Budget Amount | \$44,260,528 | \$44,310,528 | \$44,410,528 | \$44,510,528 |
| Increase \$ | \$1,671,360 | \$1,721,360 | \$1,821,360 | \$1,921,360 |
| Increase % | 3.92% | 4.04% | 4.28% | 4.51% |
| Estimated Tax Increase % | 2.25% | 2.40% | 2.69% | 2.98% |
| Tax Rate Increase (cents) | 3.49 | 3.71 | 4.16 | 4.60 |
| Per Pupil Spending Increase | 2.15% | 2.29% | 2.58% | 2.87% |



FY'18 Educational Spending Per Pupil



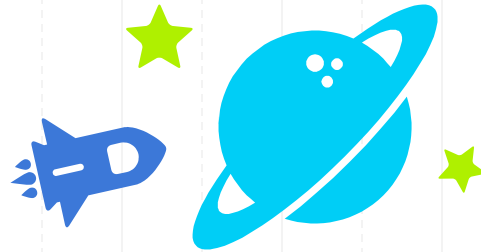


Communication Plan

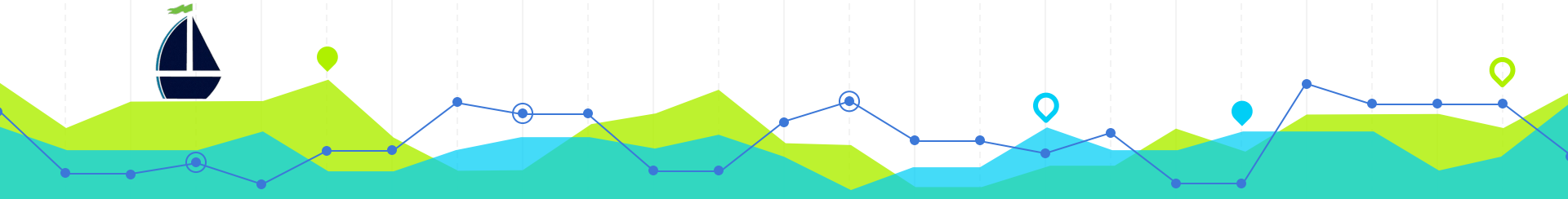
Community Communication

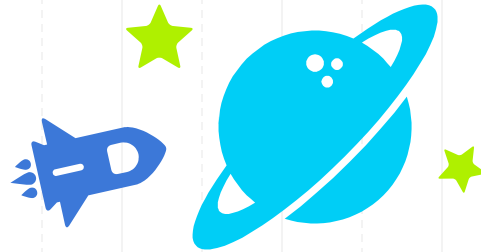


- ◉ **Website:** www.csdvt.org → Budget Info Page
- ◉ **CSD Employee Meetings** → 37% of employees live in Colchester
- ◉ **PTO Meetings**
- ◉ **Annual Report to the Community** → In mailboxes week of 2/17
- ◉ **School Newsletters** → Encouraging voter registration and turnout
- ◉ **Your Vote Matter Video Series** → 3 episodes starting in February
 - ◉ Posted on district website and social media
- ◉ **Voice of the Students Video** → Mitch!
- ◉ **Colchester Sun** → We're allowed 2 Letters to the Editor
- ◉ **Hosted Community Meeting**
- ◉ **LCATV Round Table Video**
- ◉ **Town Meeting Presentation** → Sections shared with the school board



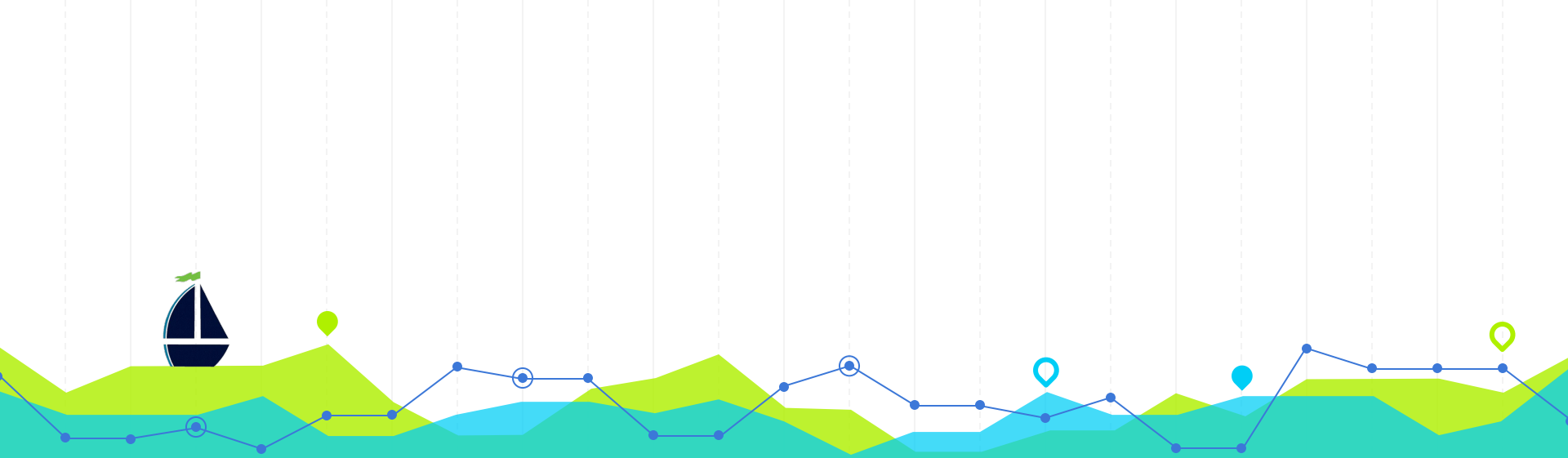
Discussion





Resource Slides





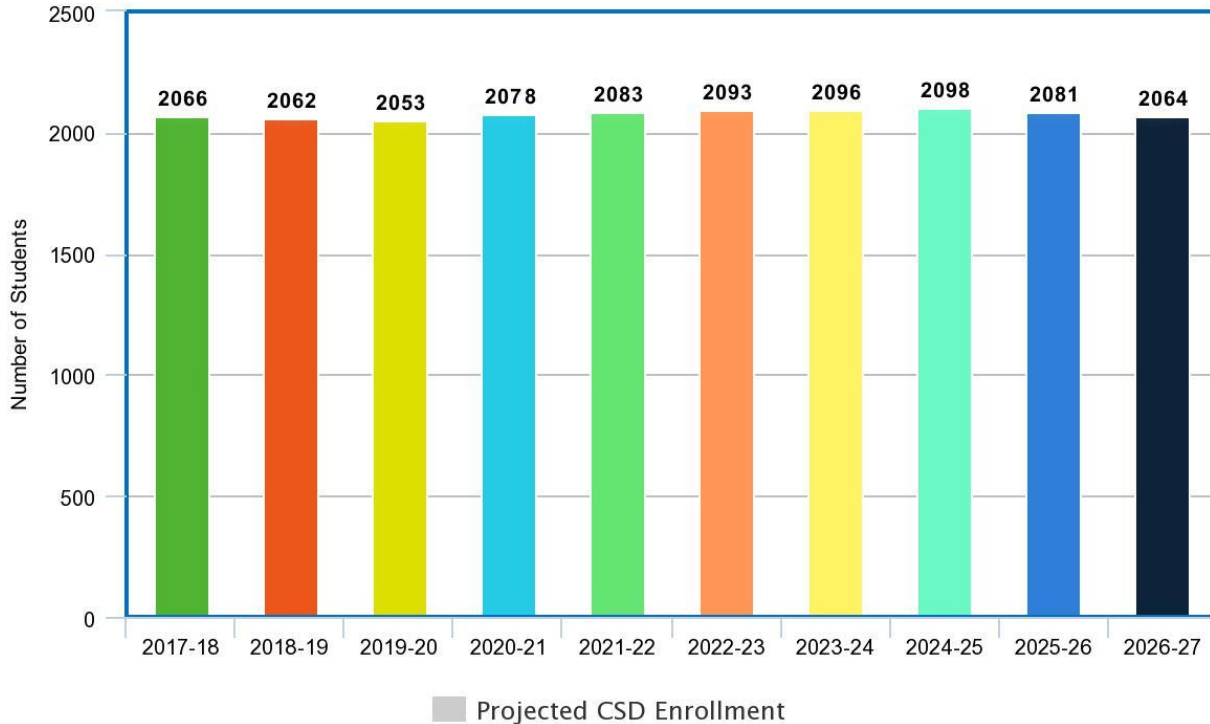
Student Enrollment

Overall our student enrollment is considered flat

1

District Enrollment:

Projected Colchester Enrollment

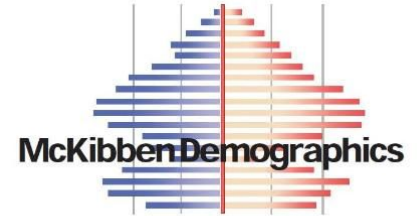


meta-chart.com

*** TUITION STUDENTS ARE NOT INCLUDED IN PROJECTIONS**

“

The primary factors causing the district’s enrollment to stabilize over the next 10 years are an increase in number of “empty nest” households turning over, a relatively high number of existing housing units being put on the market and the smaller size of graduating 12th grade classes. ”



“

Changes in year-to-year enrollment over the next eight years will primarily be due to constantly sized cohorts entering and moving through the school system in conjunction with smaller cohorts leaving the system. ”

2019-2020 Enrollment Overview

| | '17-18 | '18-19 | 19-20 |
|--------|--------|--------|-------|
| CHS | 642 | 636 | 655 |
| K - 12 | 2,098 | 2,106 | 2,144 |

- ✓ Projections show CSD enrollment will be steady over the next 10 years.
- ✓ Free/Reduced Lunch eligible students is currently 30.69% (remained relatively steady).
- ✓ UMS is highest at 38.34%.





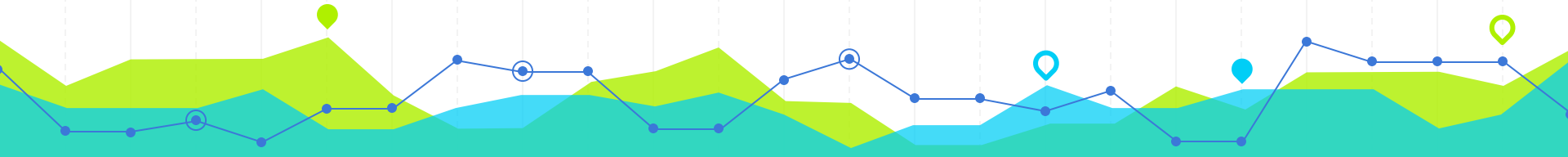
Educational Needs

2

Budget Goals



Increase achievement and engagement for ALL students.



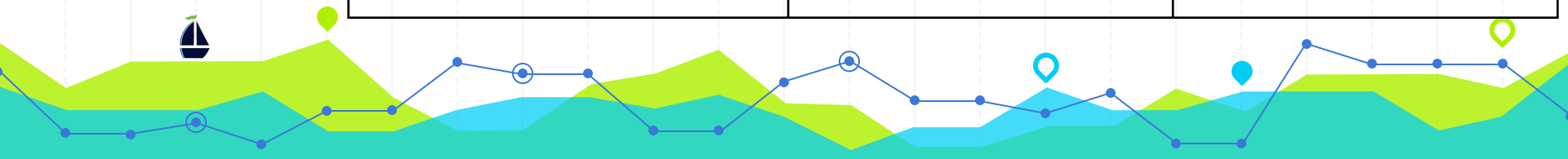
Building Requests

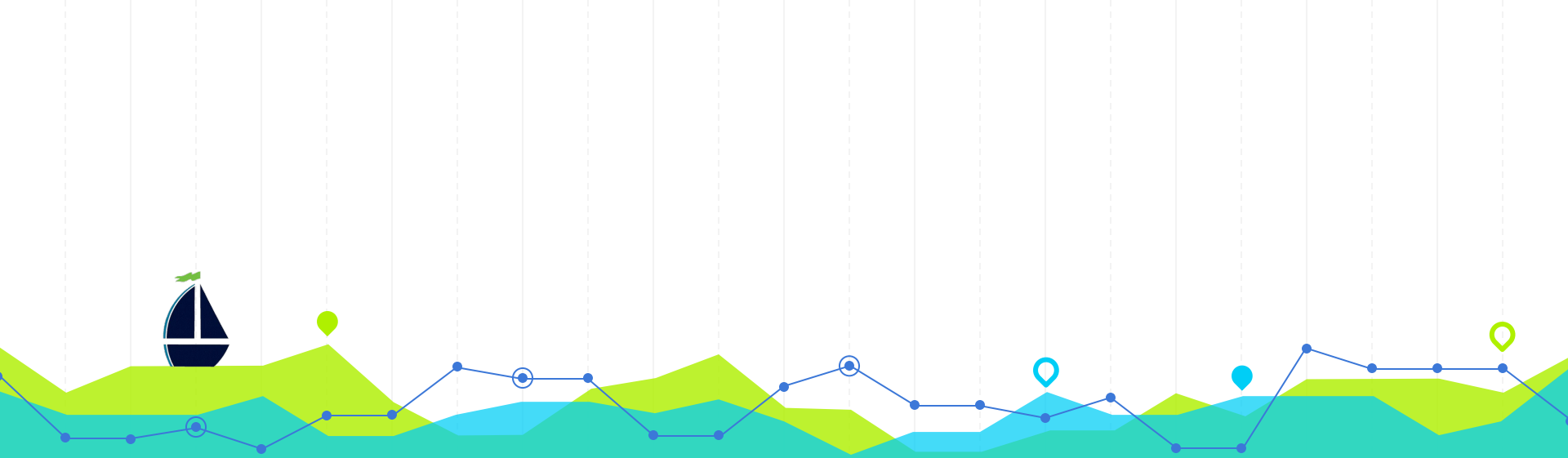
- ✓ Building Principal needs/vision list
- ✓ Purpose vision for growth and continuous improvement
- ✓ Committed to fiscally conservative: **how can we do more with less?**
- ✓ Improving the educational experience and outcomes for students
 - Academic performance
 - Social and emotional needs
 - Positive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



Building Requests FY21

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| | | |
| | | |
| | | |





2.0 FTE Reading Teachers

Reading Teachers

UMS

.6 Title I

.2 Reading Teacher

**Instruction for
grades 1-2**

PPS

.7 Title I

.3 Reading Teacher

**Instruction for
grades 1-2**

MBS

.8 Reading Teacher

**Instruction for
grades 3-5**



Rationale & Research

“Elementary reading is an integral part of building a foundation for all learning and a crucial area of focus when addressing the needs of many students who struggle. Reading is the gateway to all other learning and the implications for students who do not master reading at the elementary level reverberate through other subjects and for years to follow.” (DMG Report).

Layered Supports + Early Intervention = Achievement for All



Data

59% meeting standards

882 struggling readers

- ◉ **Unmet Needs**

High caseload & limited time to work on comprehension

- ◉ **High Group Size**

Current groups of 5-6, best practice is groups of 2-4 students

- ◉ **Coverage**

Currently work with grades 1 & 2, need to work with Grade K



0.5 FTE English Learner Teacher

Rationale

In the fall of 2017, we first began asking to increase EL staffing as the CSD EL department had been historically understaffed.

- ◉ Model was reactive
- ◉ Primarily staffed by paraeducators
- ◉ 2.0 FTE EL Teachers, traveled between buildings
- ◉ High staff to student ratios

Since 2017, this community has made significant investments in our EL program.

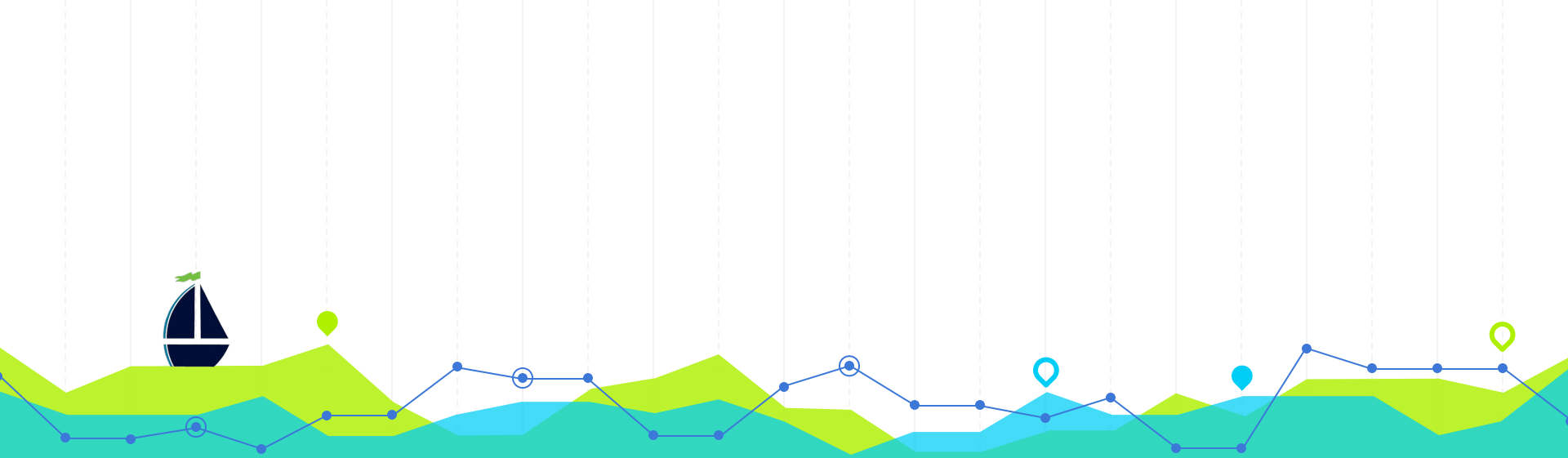
- ◉ Increasing level of need to provide instruction, consultation, and support to students, teachers, and families



EL Current Program Status

| | UMS | PPS | MBS | CMS | CHS | Total |
|--|------|------|-----|-----|-----|-------|
| Current Professional Staffing | 0.25 | 0.25 | 1.0 | 0.5 | 1.0 | 3.0 |
| <i>Proposed Professional Staffing</i> | 0.25 | 0.25 | 1.0 | 1.0 | 1.0 | 3.5 |
| 2018-2019 # of Students | 13 | 12 | 27 | 14 | 18 | 84 |
| 2019-2020 # of Students | 17 | 6 | 31 | 18 | 22 | 94 |
| 2020-2021 Anticipated | 10+K | 4+K | 27 | 30 | 16 | 87+K |
| Anticipated Newcomers | 4 | 0 | 2 | 4 | 7 | 17 |





Special Educator

The Role of a Special Educator

- Shift from Case Manager to Instructor
- Increase time spent collaborating on Universal Instruction
- Focus on Time in Classroom with Classroom Teacher
- Increase focus on Literacy and Trauma Informed Instruction
- Joint ownership of student and instruction



Recent Special Education History

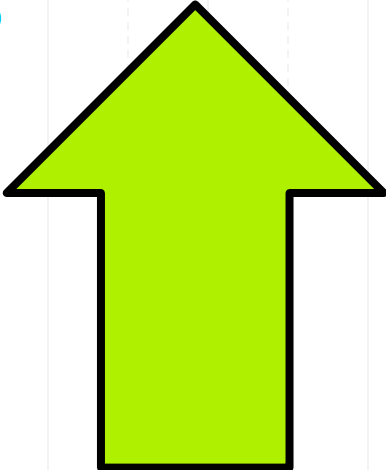
- K-5 Grade Level Model for Special Education
 - UVM Evolve, DMG Report, UVM Study
- CMS Team Model

- District Wide work on Role of Special Educator
- District Wide work on Utilization of Support Staff

| School Year | 2015-2016 | 2019-2020 |
|--------------------|-----------|-----------|
| Special Educators | 27 | 31 |
| Number of students | 307 | 326 |

CMS student needs and trends

- Special Education Numbers
- Tuition students in grades 7-8
- Student intensity and needs



| School Year | 19-20 | 20-21 | 21-22 | 22-23 |
|--|-------|-------|-------|-------|
| CMS special education student enrollment | 59 | 67 | 71 | 71 |



CMS Special Educator Outcomes

- Allows for fewer general ed teachers per special educator
- Allows for fewer students per special educator (Special Educator Density)
- DMG report indicates more professional instructors vs paras
- MTSS supports pre identified supports being delivered by special educators

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

| Building | UMS | PPS | MBS | CMS | CHS |
|--------------------------|-----|-----|-----|-----|-----|
| Special Educator Density | 86 | 84 | 77 | 101 | 86 |



Instructional Coach

Why Do We Need Coaches?

“Instructional Coaching increases the achievement and engagement of every student by bringing out the best performance of every teacher.”

EL Education

Instruction & Innovation

I²



59% ELA

47% Math

Average achievement
across the grade

SBAC Achievement

20 & 45

gap in scores for
students in poverty &
with disabilities

Achievement Gaps

84%

businesses see
innovation as priority
for future

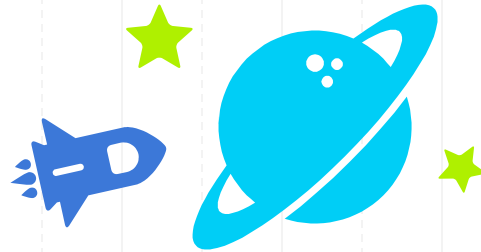
(McKinsey Global Survey)

Future Needs

Why 6-12 coaching?

- Connect our schools, PreK-12
- Focus on middle & high school learning needs
- Thinking & learning for the future





Discussion

