

CSD FY'24 Budget Presentation

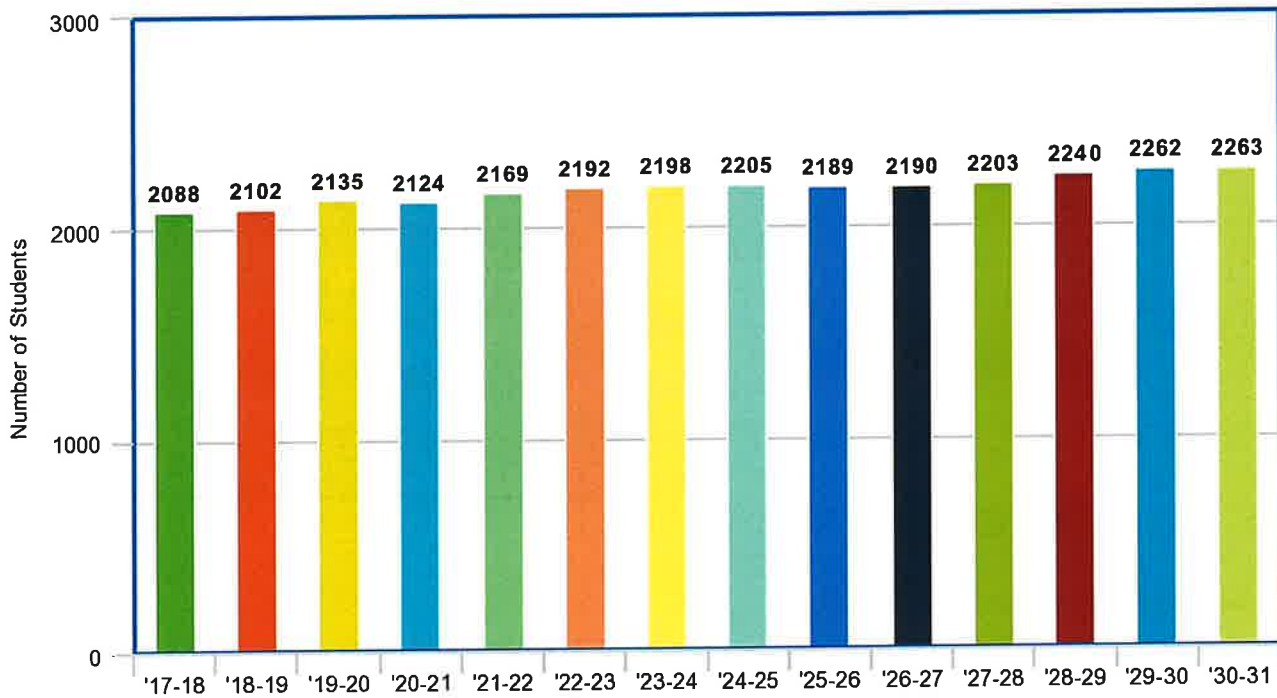
December 6, 2022



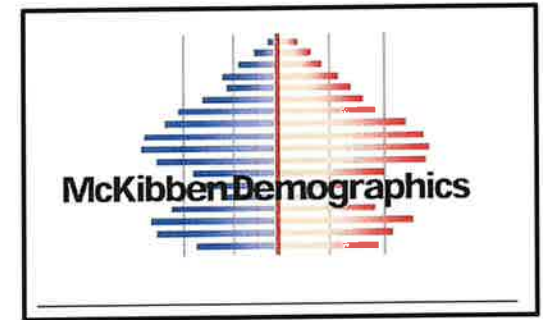
Enrollment

CSD Enrollment Projections

Projected Colchester Enrollment



Does not include tuition students





District Enrollment Summary



	K-12 Enrollment	Free/Reduced Lunch Eligibility
2017-2018	2,098	31.29%
2019-2020	2,144	30.69%
2022-2023	2,184	32.44%

- Stable enrollment through 2031
- Projection for next year is 2,198



Budget Components



FY24 Educational Tax Components



Dollar Yield Amount	\$15,479 as of Dec 1st
Income Yield Amount	\$17,600 as of Dec 1st
Estimated Ed Spending Increase	\$3,503,072 (9.28%)
Net Equalized Pupils	TBD
Common Level of Appraisal	TBD
Baseline budget increase	\$3,533,072 (7.28%)
Estimated Tax Increase	TBD





Budget Goals




Increase achievement and engagement for ALL students.





Building Budgeting Process



- Building Principal needs/vision list
 - Purpose vision for growth and continuous improvement
 - Committed to fiscally conservative
 - 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** over time
 - **Theme:** interventions and opportunities
- 



ESSER Funded Positions



<u>Position</u>	<u>Funding Source</u>	<u>Future Planning</u>
Math Coach Grades 6-12	ESSER II/III	In FY26 Voter Budget
SEL Coordinator	ESSER III	In FY25 move to voter & medicaid funding
School Engagement Clinician	ESSER III	In FY25 move to voter & medicaid funding
Math Interventionist 1.0 FTE (PPS/UMS)	ESSER III	In FY25 Voter Budget
Reading Teacher MBS 1.0 FTE	ESSER II/III	In FY24 Voter Budget
Behavior Interventionist CHS	ESSER II/III	In FY24 Voter Budget



Building Principal Requests



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0.5 FTE Math Interventionist PPS

0.5 FTE Math Interventionist UMS

0.5 FTE EL Teacher PPS/UMS

1.0 FTE Math Interventionist MBS

1.0 FTE School Counselor MBS

1.0 FTE 4th Grade Teacher MBS

1.0 FTE Assistant Principal at CMS

1.0 FTE Curriculum Project Learning Coordinator CMS

0.2 FTE Target Graduation Coordinator at CHS

1.0 FTE Technology Assistant Performing Arts Center District Support Staff

1.0 FTE School Psychologist District

Long term unified arts opportunities at MBS and CMS

Long term after school opportunities for students across the district

Academic Needs





Staffing Needs



1.0 FTE MBS Reading Teacher: currently funded through ESSER

1.0 FTE UMS Math Interventionist: 0.5 FTE funded through ESSER

1.0 FTE PPS Math Interventionist: 0.5 FTE funded through ESSER

1.0 FTE MBS Math Interventionist: new position





Rationale



- ❖ Continuous Improvement
- ❖ Large achievement gaps for Poverty & Disability
- ❖ Gaps grow in grades 6-9
- ❖ Need for layered supports
MTSS & Act 173



