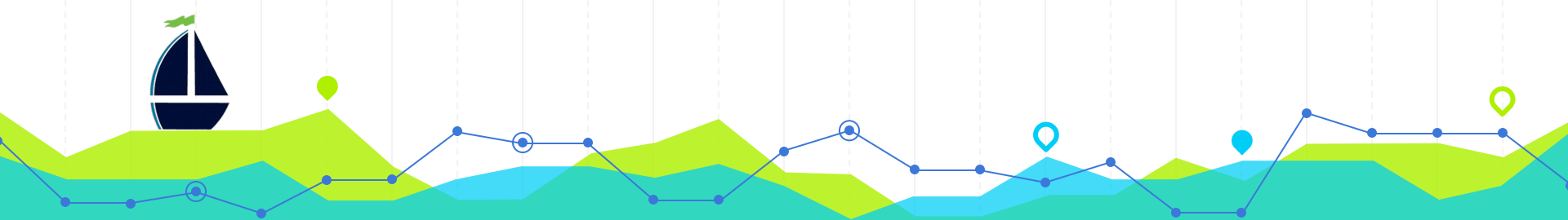


**FY19 School Budget
Colchester School District
December 19, 2017**



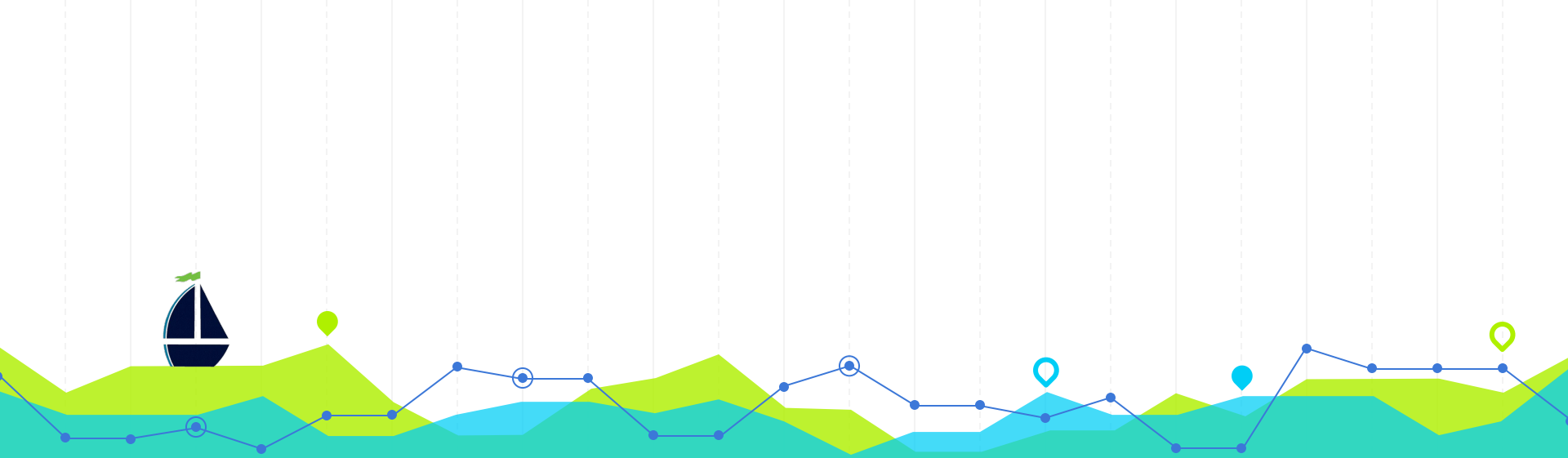
Today's Discussion:

- CMS Proposal

Request/Reminder:

January Board Meetings

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

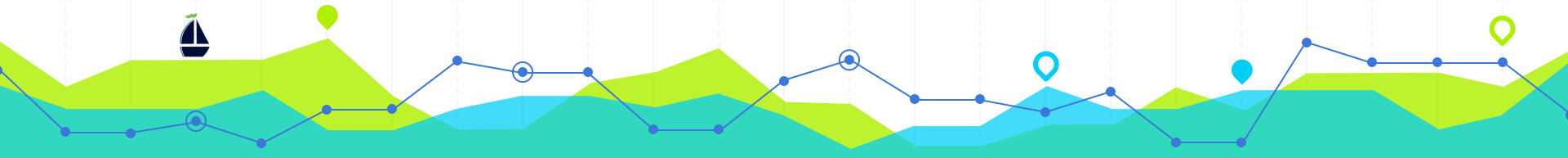


Educational Needs

1

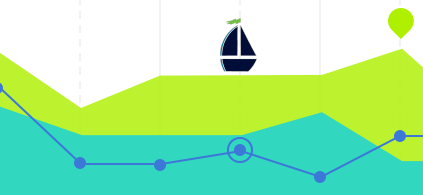
Building Requests

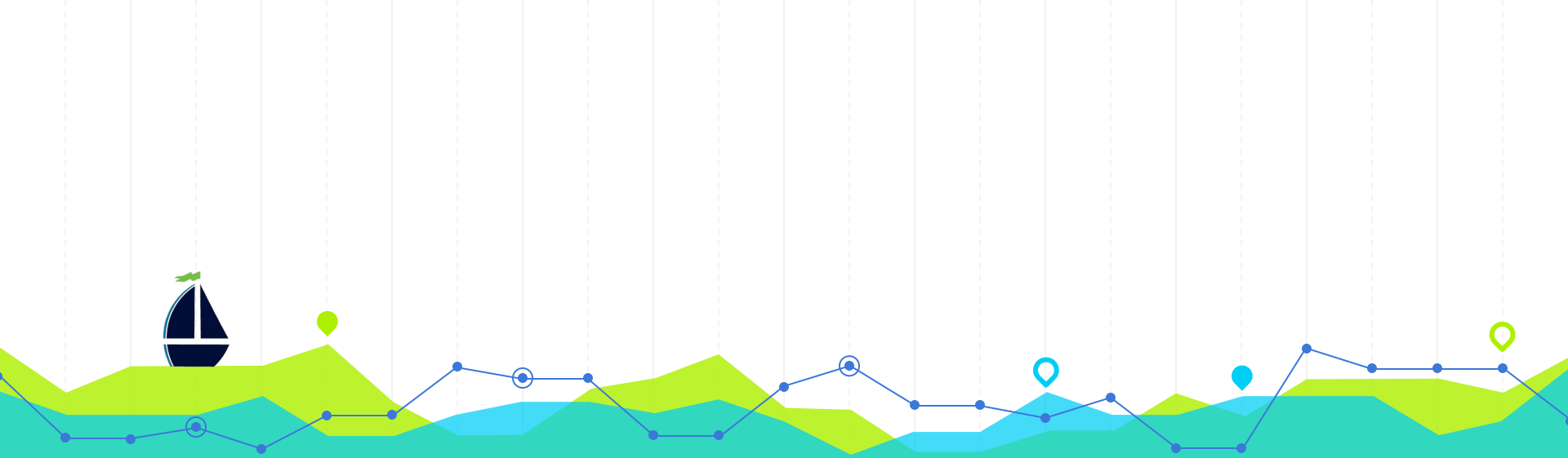
- ✓ Building Principal needs/vision list
- ✓ Purpose vision for growth and continuous improvement
- ✓ Committed to fiscally conservative: **how can we do more with less?**
- ✓ Improving the educational experience and outcomes for students
 - Academic performance
 - Social and emotional needs
 - Positive 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)	0.5 FTE 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
		0.5 FTE ELL Prek-5
		1.0 FTE 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

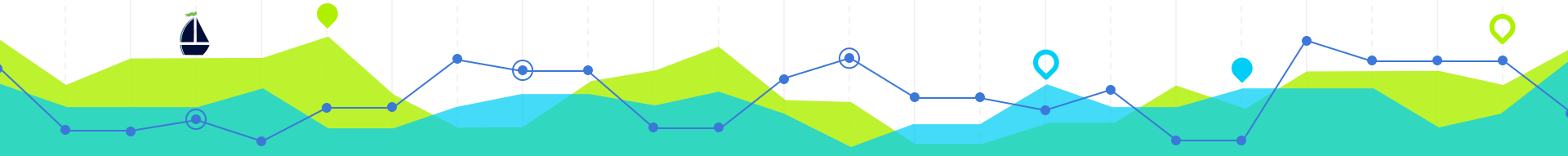
FY'19 Baseline Budget: **3.39%**

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

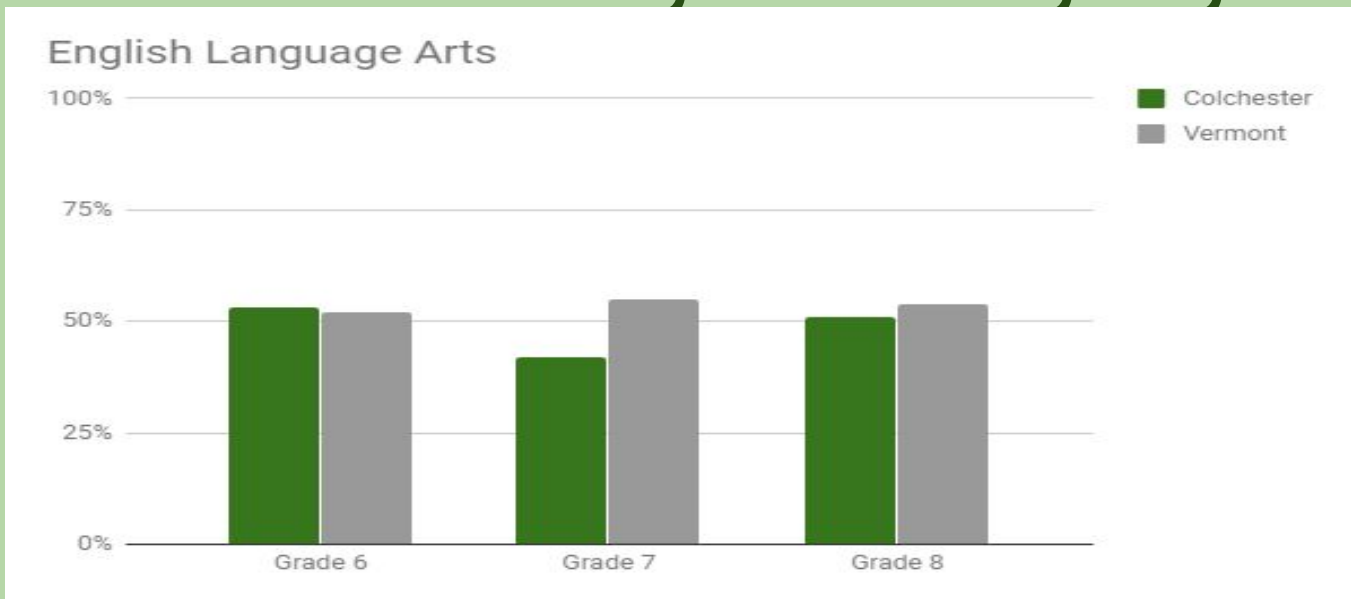


Colchester Middle School:

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

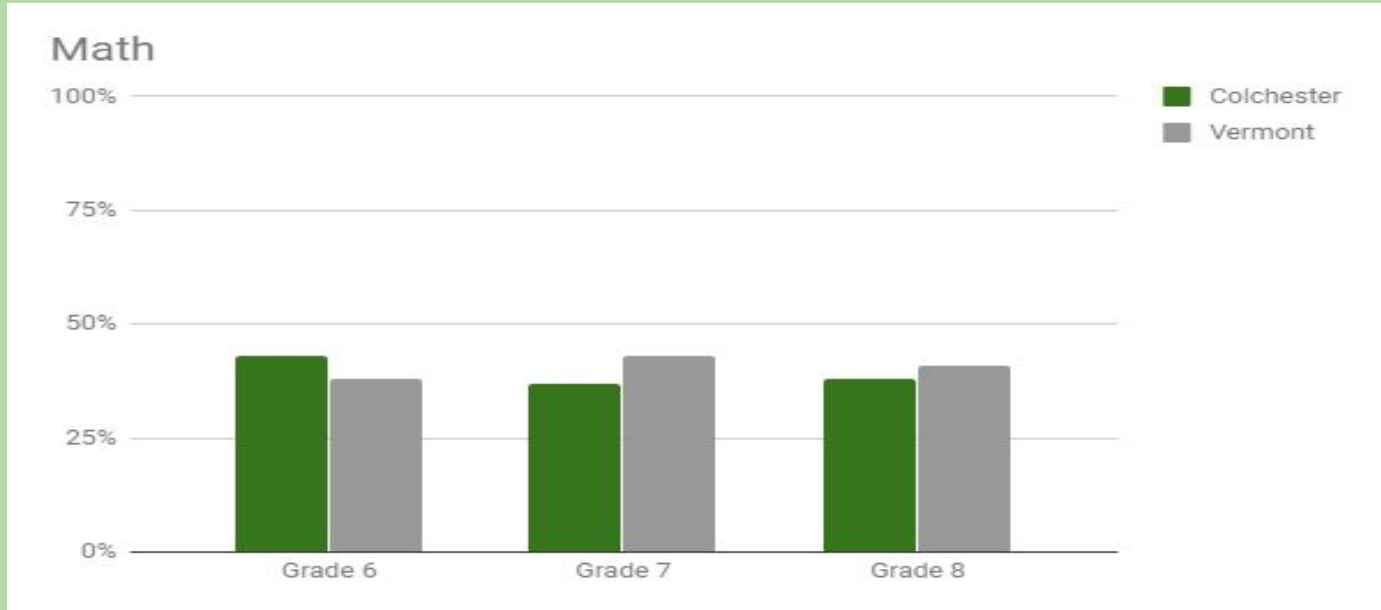


SBAC Scores: English Language Arts



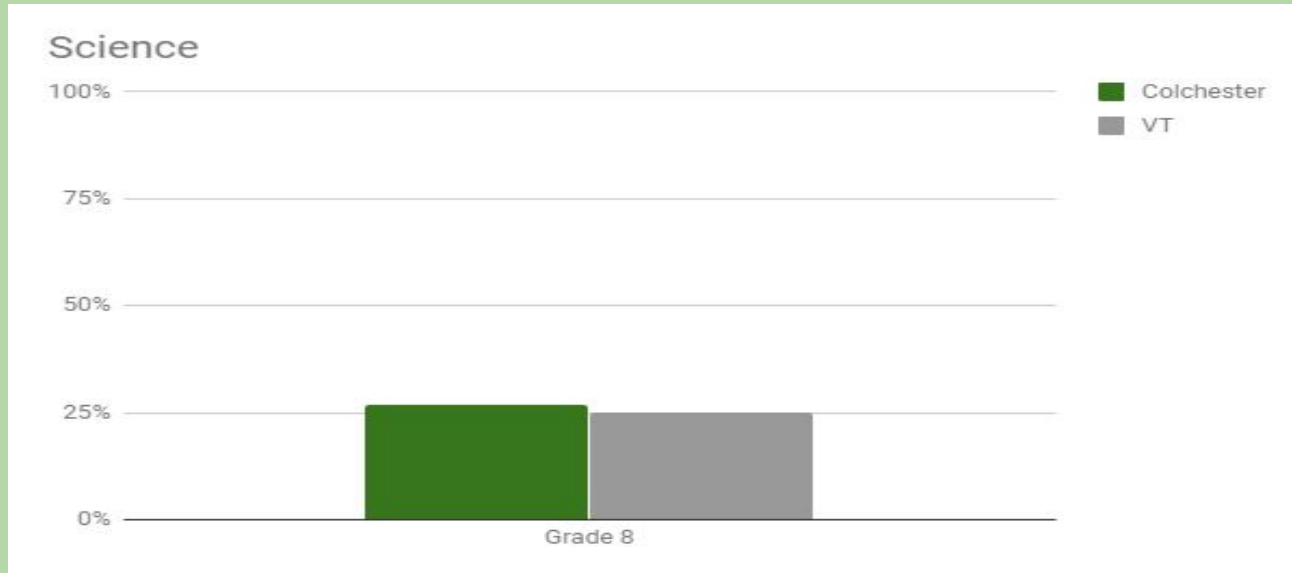
	2016	2017
Average	61%	49%

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

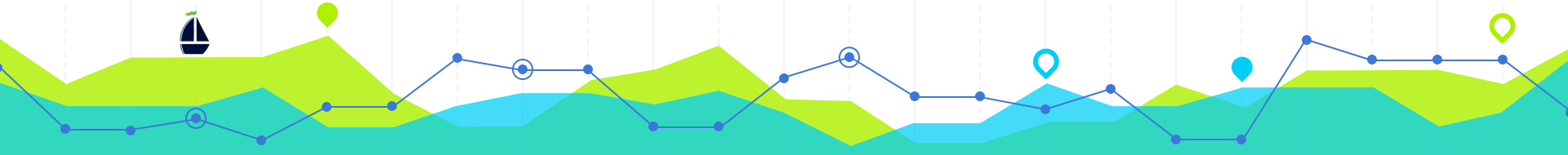
Grades 4-12:

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 <small>(+3 since Aug)</small>	164	7	24	Y
5	153	176 <small>(+6 since Aug)</small>	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?



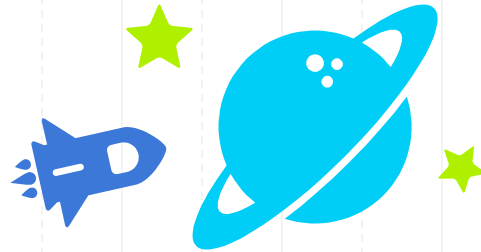
Needs

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

