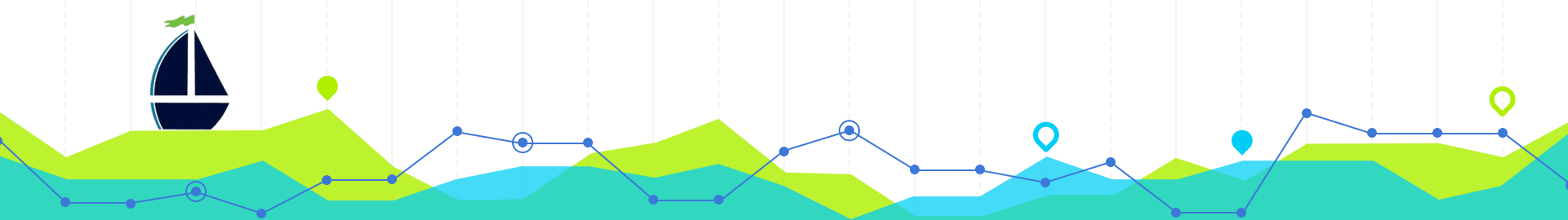


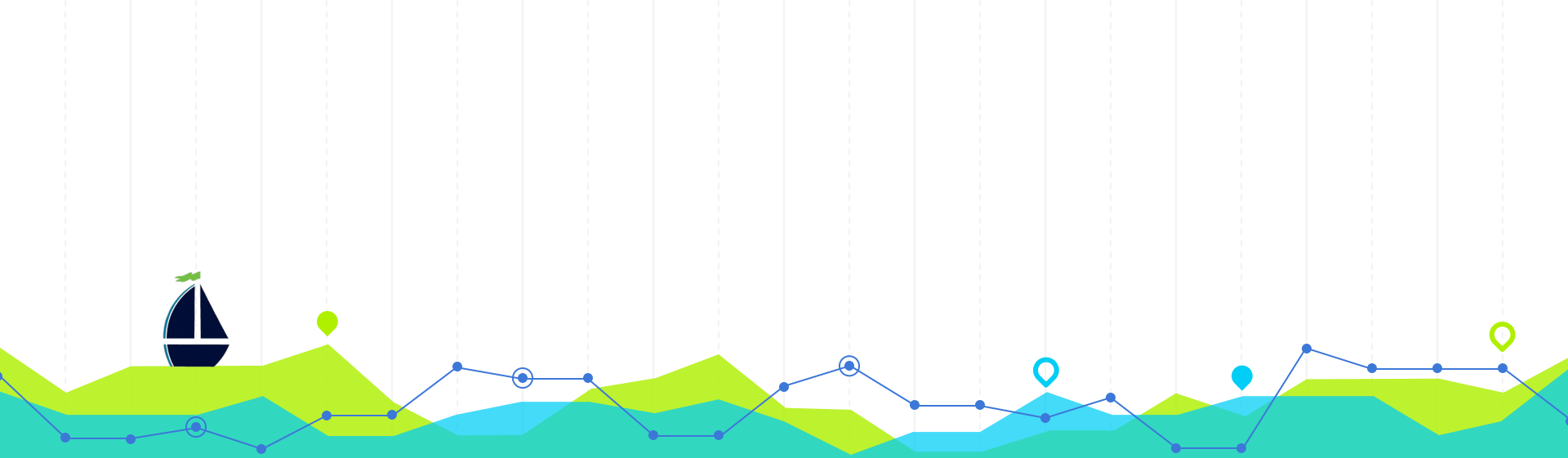
# **FY21 School Budget Colchester School District December 17, 2019**



## Request/Reminder:

### January Board Meetings

- Tuesday, Jan 7th
- Tuesday, Jan 21st\*
- Add an additional meeting:
  - Tuesday, January 28th

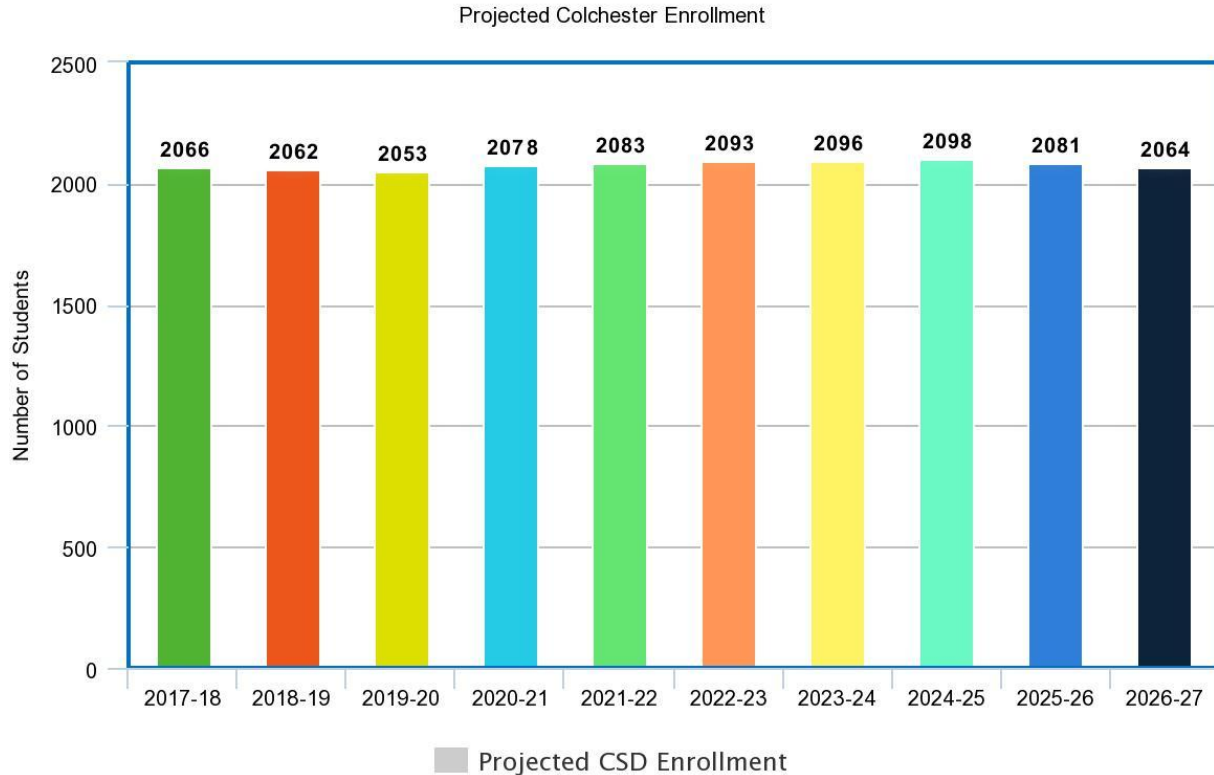


# Student Enrollment

Overall our student enrollment is considered flat

1

# District Enrollment:

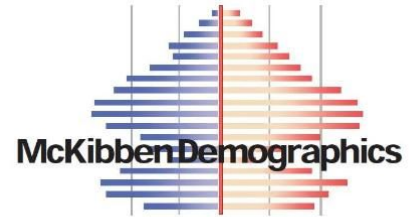


meta-chart.com

**\* 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. ”



“

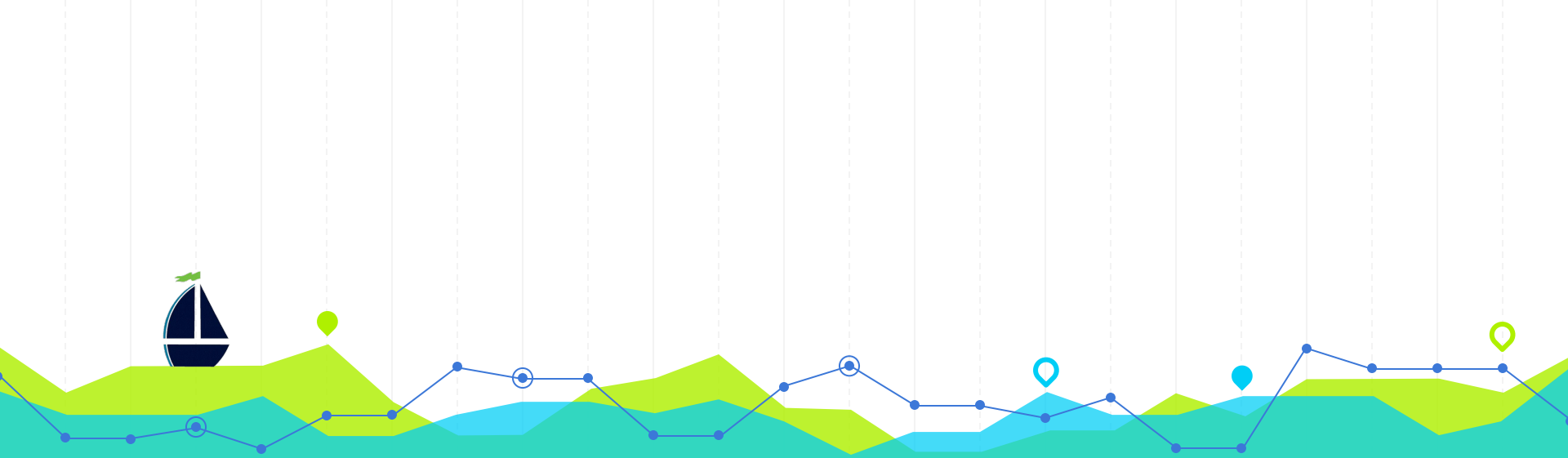
Changes in year-to-year enrollment over the next eight years will primarily be due to constantly sized cohorts entering and moving through the school system in conjunction with smaller cohorts leaving the system. ”

# 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

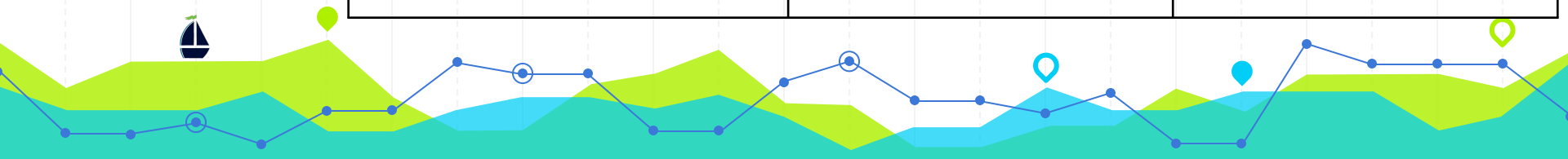
- ✓ Building Principal needs/vision list
- ✓ Purpose vision for growth and continuous improvement
- ✓ Committed to fiscally conservative: ***how can we do more with less?***
- ✓ Improving the educational experience and outcomes for students
  - Academic performance
  - Social and emotional needs
  -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





# Building Requests FY21

Priority A	Priority B	Priority C
<b>Maintain current levels of staffing</b>	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)		





# 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

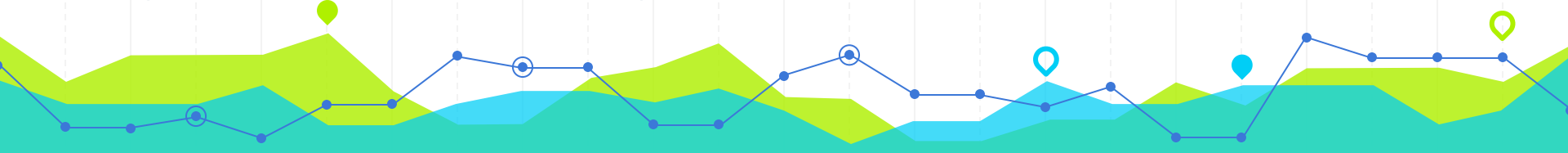
Instruction for  
grades 3-5



# 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

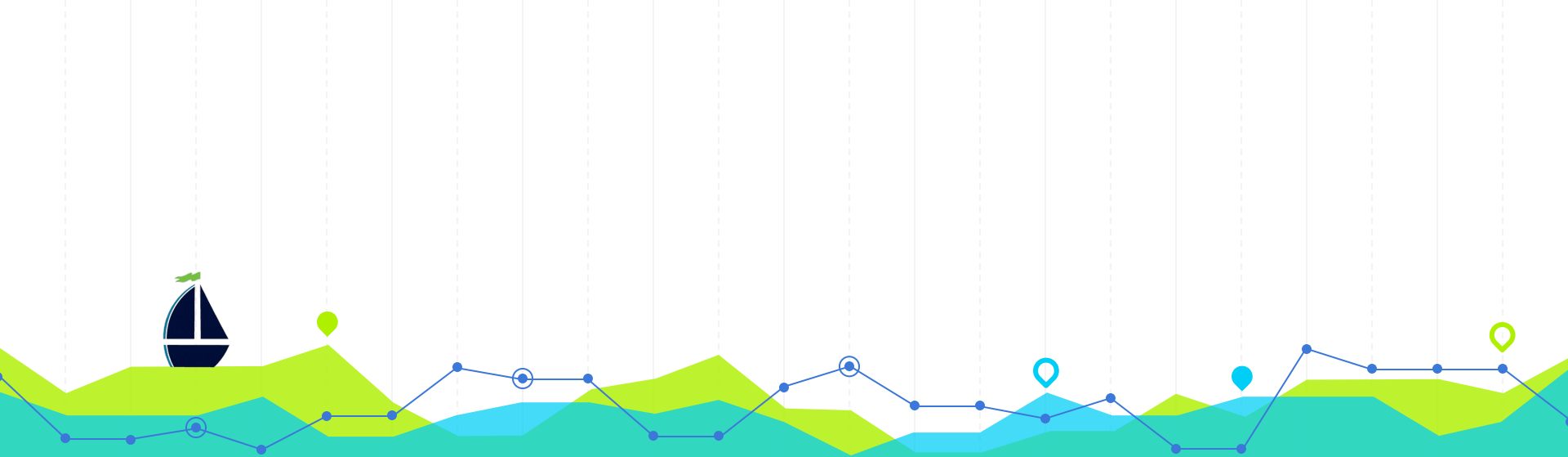
- **High Group Size**

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

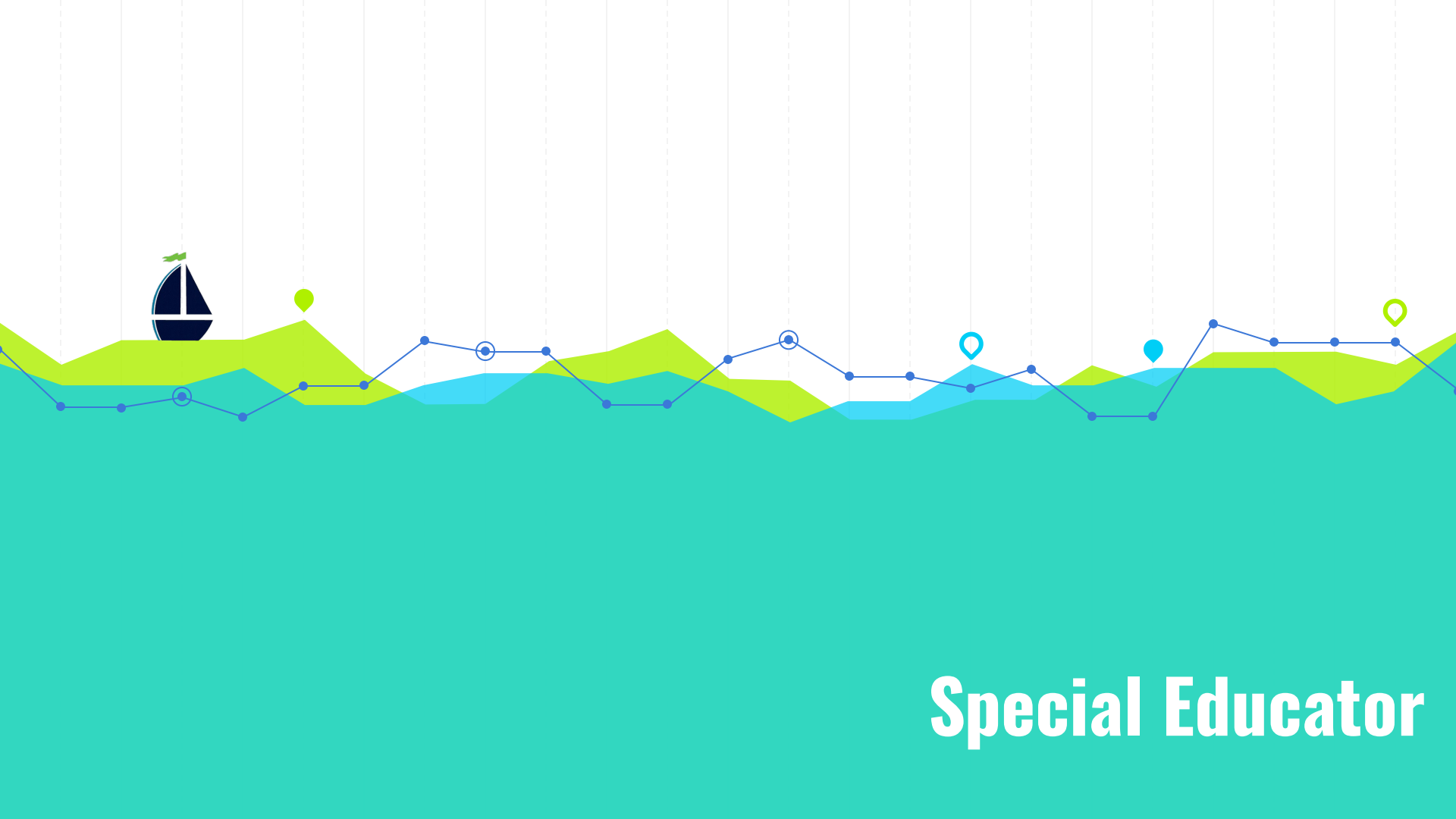


# EL Current Program Status

	UMS	PPS	MBS	CMS	CHS	Total
Current Professional Staffing	0.25	0.25	1.0	0.5	1.0	3.0
<b><i>Proposed Professional Staffing</i></b>	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



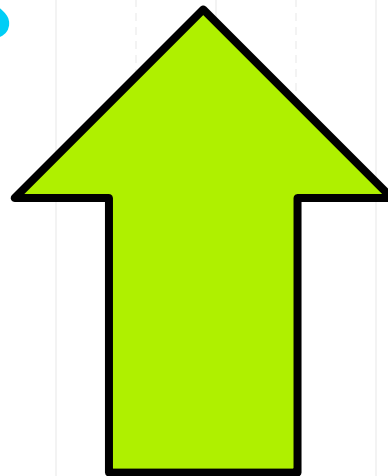
# Recent Special Education History

- ◉ 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



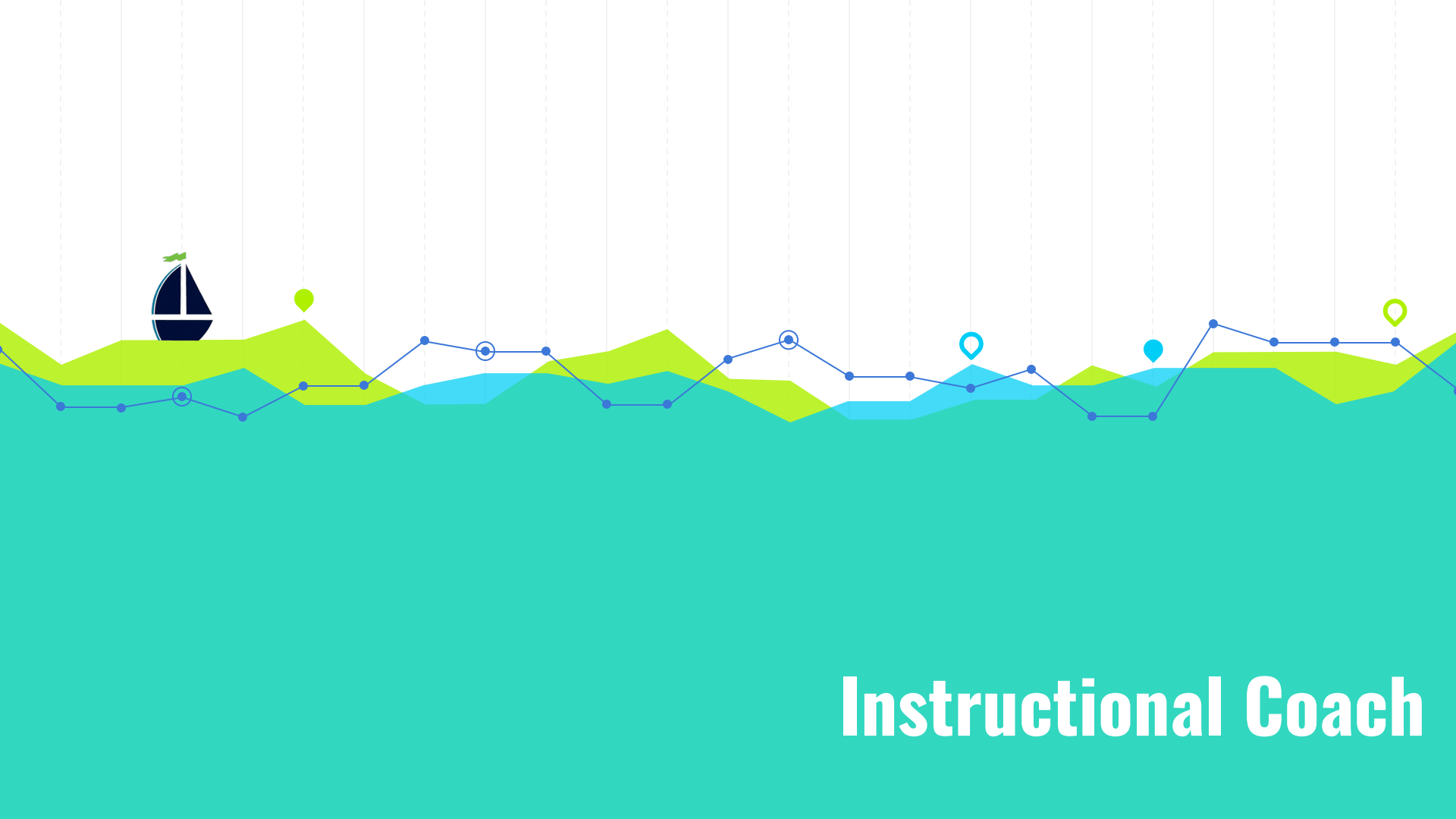
School Year	19-20	20-21	21-22	22-23
CMS special education student enrollment	59	67	71	71

# 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*

*I<sup>2</sup>*



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

