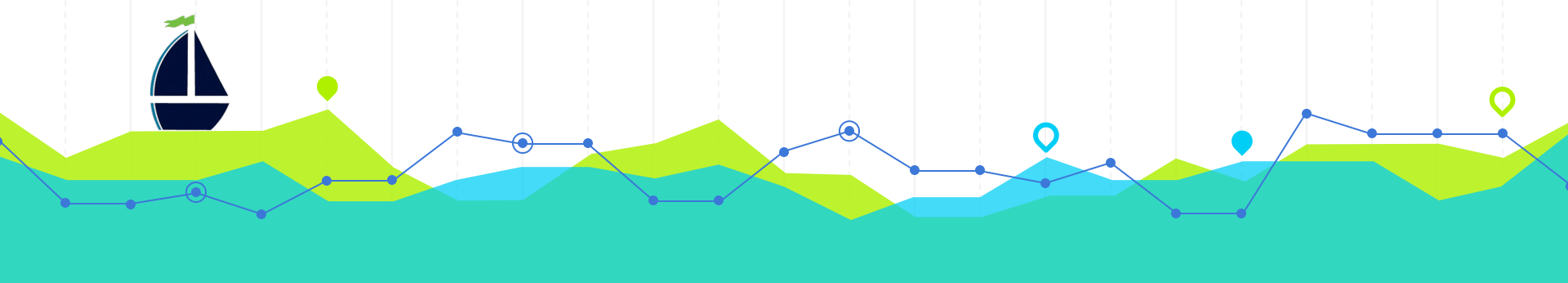


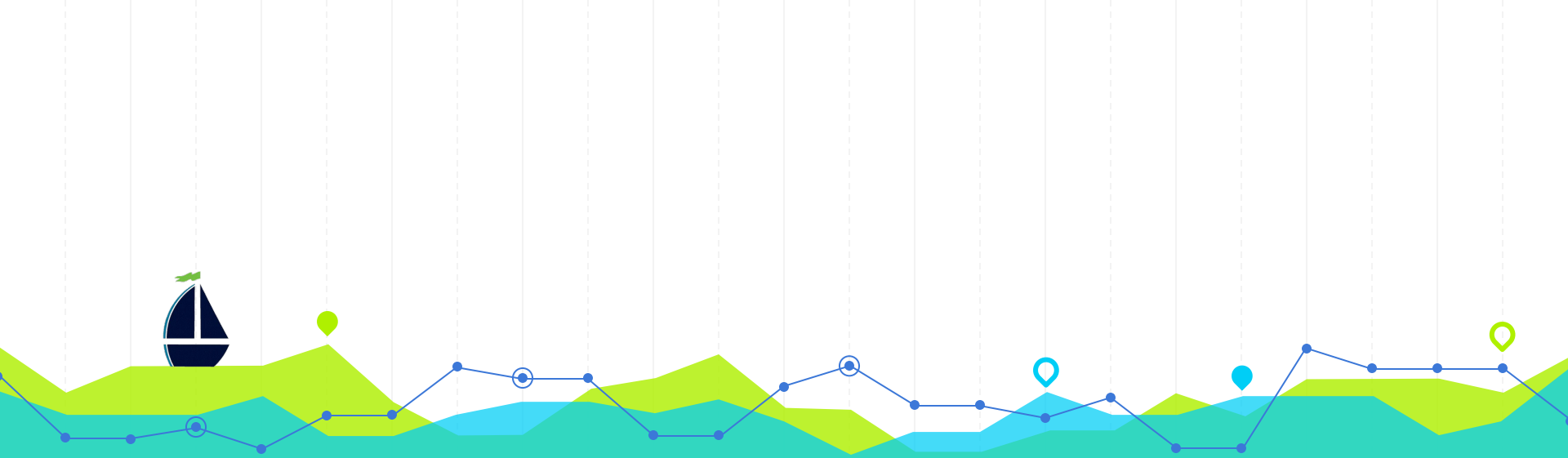
**FY21 School Budget  
Colchester School District  
December 3, 2019**



## 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

# 2019-2020 Enrollment Overview

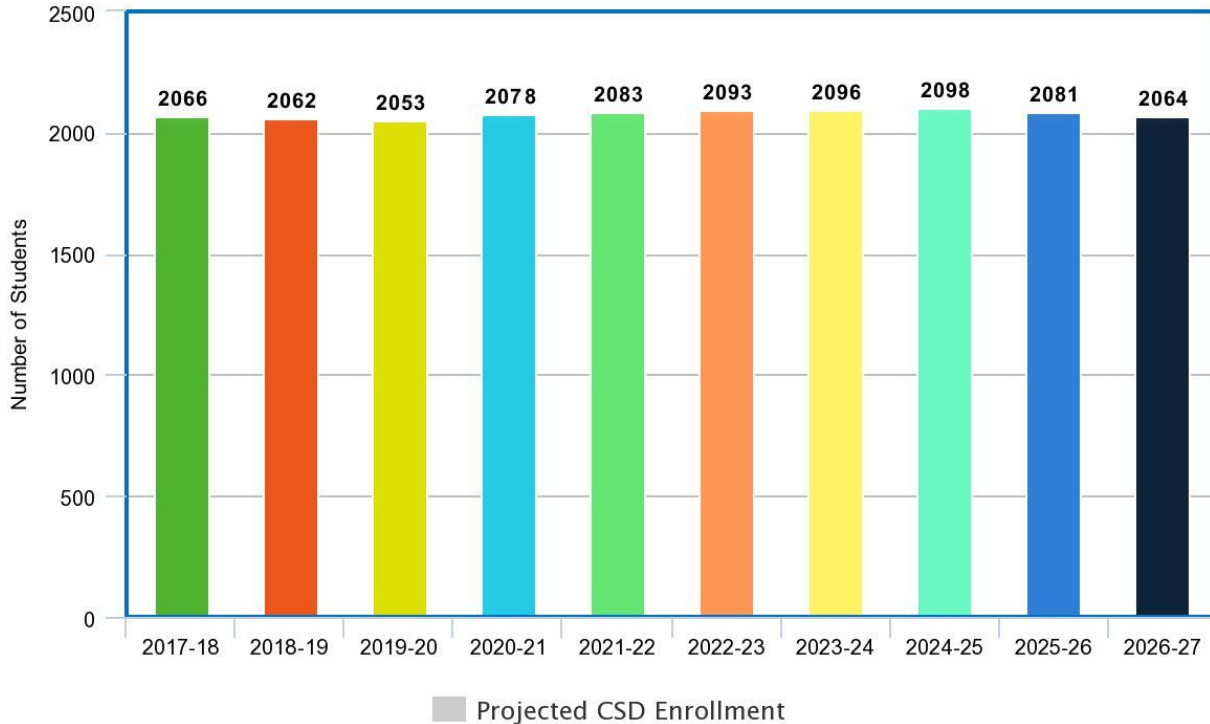
	'17-18	'18-19	19-20
CHS	642	636	655
K - 12	2,098	2,106	2,144

- ✓ 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%.



# District Enrollment:

Projected Colchester Enrollment

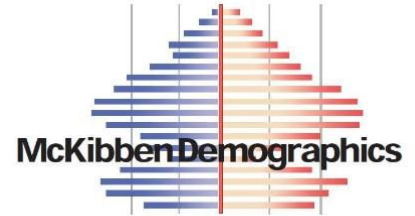


meta-chart.com

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

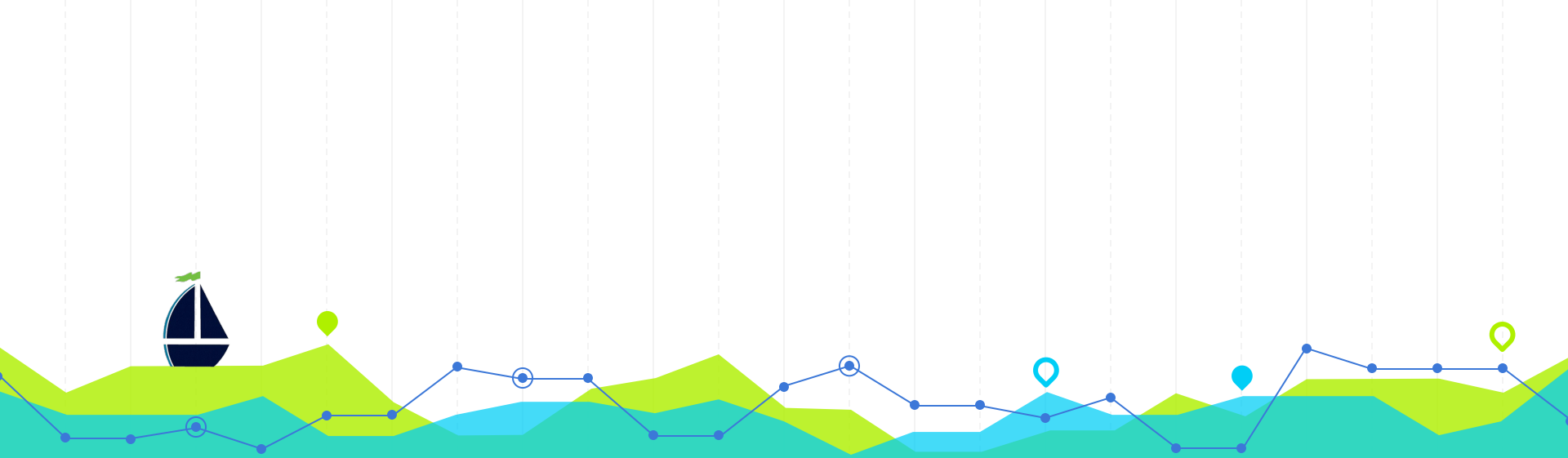
“

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. ”



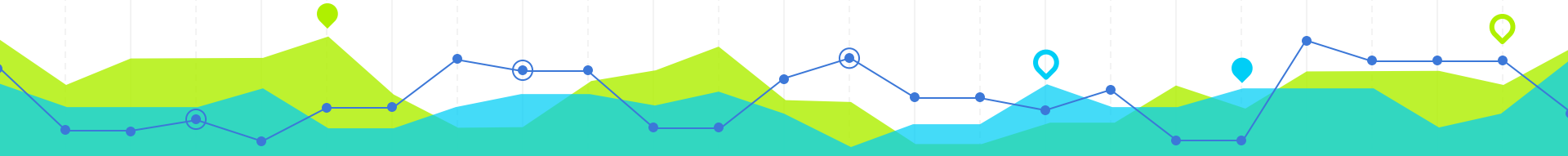
# Educational Needs

# 2

# Budget Goals

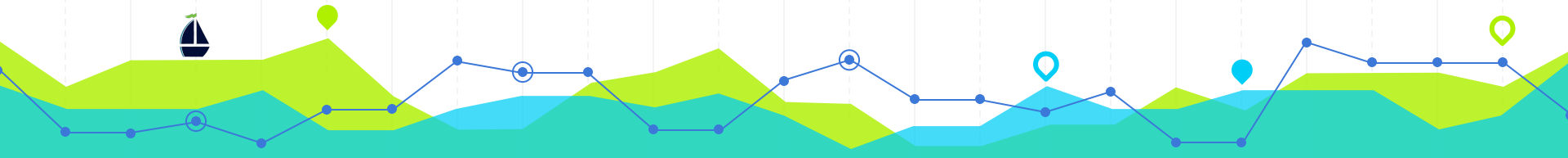


**Increase achievement and engagement for ALL students.**



# 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

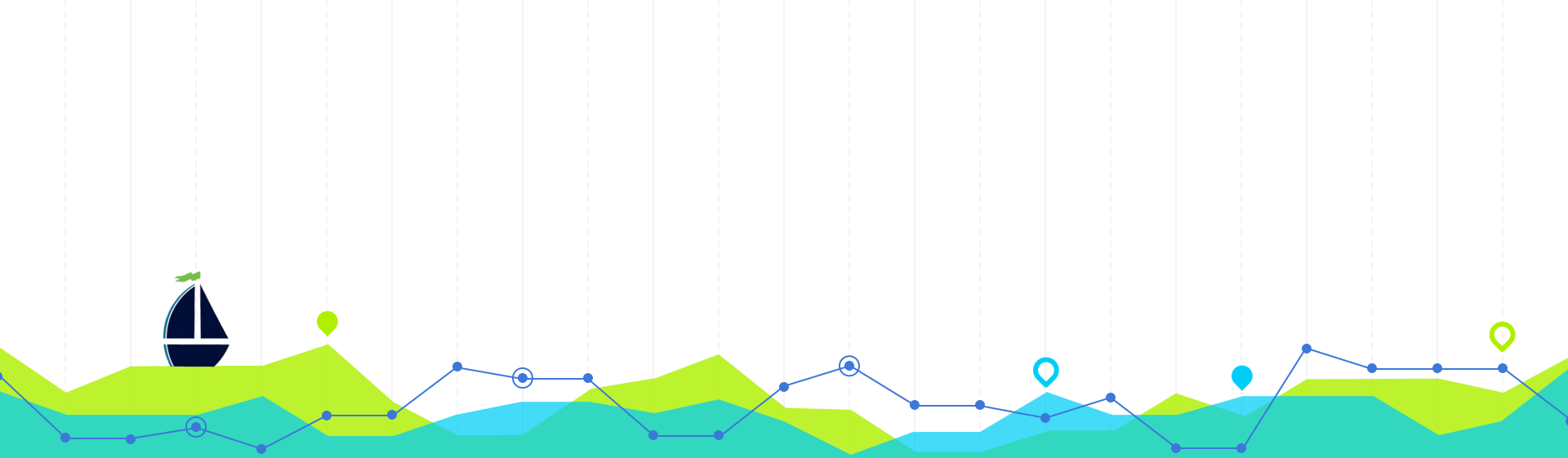




# Building Requests FY21

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
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 Prek-5		1.0 FTE CSD Transportation Coordinator
Instructional Leadership (FTE/PD Contract 6-12)		





# Facilities Needs

# 3

# FY21 Facilities Needs

- ✗ Bathroom & Locker Room Renovation at MBS, CMS, CHS
- ✗ Security Upgrades
  - ✗ Cameras, Window Film, Blinds, Speakers
- ✗ Floor Tiles
- ✗ Furniture Needs
- ✗ MBS Basketball hoop
- ✗ MBS Curtain
- ✗ MBS Cafeteria Tables
- ✗ Additional Paving at UMS
- ✗ MBS and CHS Library Furniture



# Long Term Facilities Needs

## ✘ Early Education Center

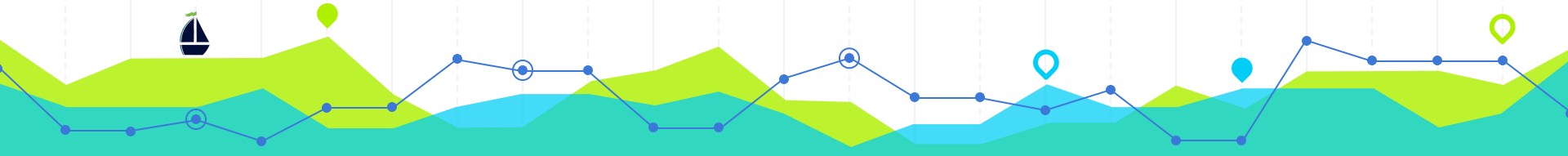
- ✘ Traffic Study Complete
- ✘ UMS Septic Analysis Complete
- ✘ Researching companies to hold community forums

## ✘ CMS Renovation

## ✘ CHS Renovation

- ✘ Learning Commons
- ✘ Athletic Facilities/Weight Room

## ✘ Permanent home for Colchester Alternative Program



# Questions to SPARK discussion?



## **% Increase**

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



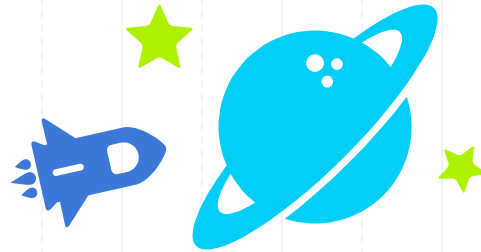
## **Needs**

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

