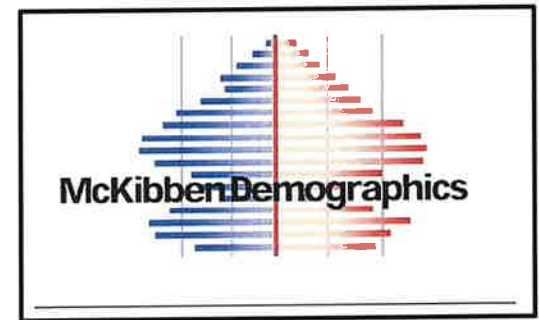
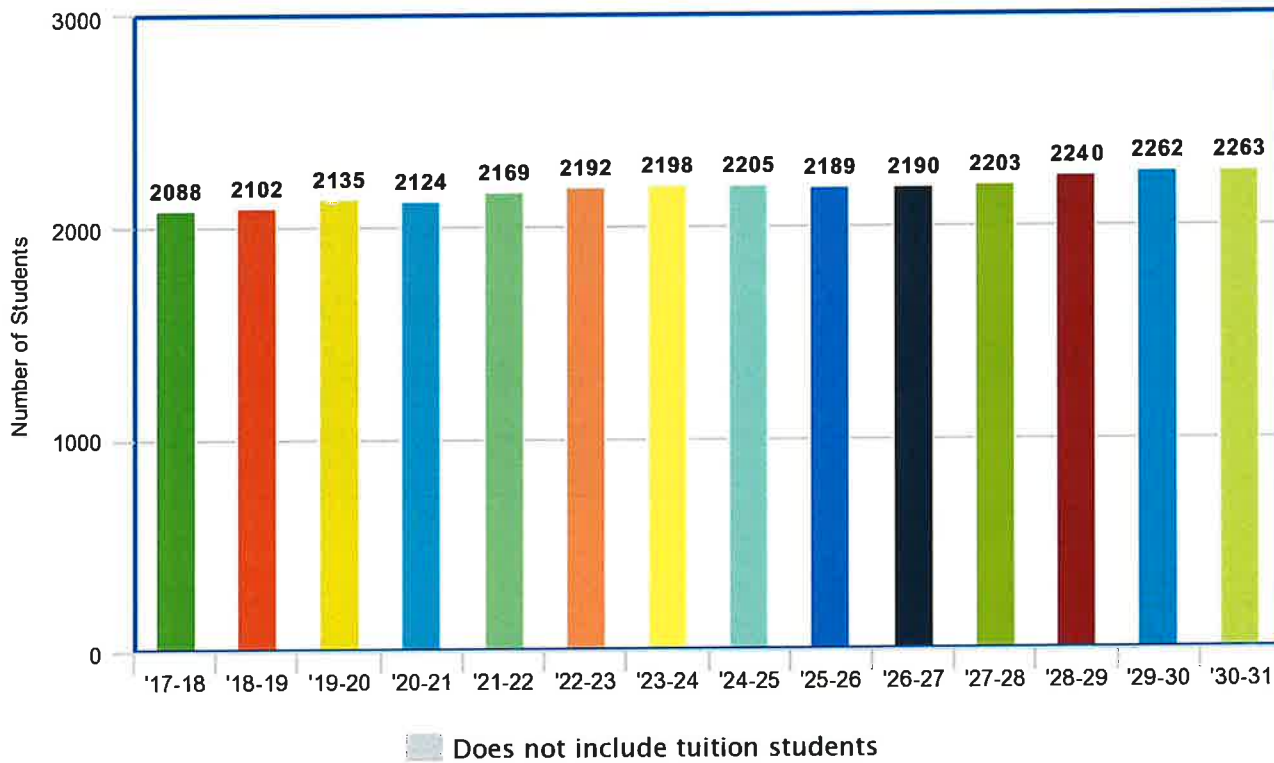


CSD FY'24 Budget Presentation

December 20, 2022

CSD Enrollment Projections

Projected Colchester Enrollment





Budget Components



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
- 

Academic Needs

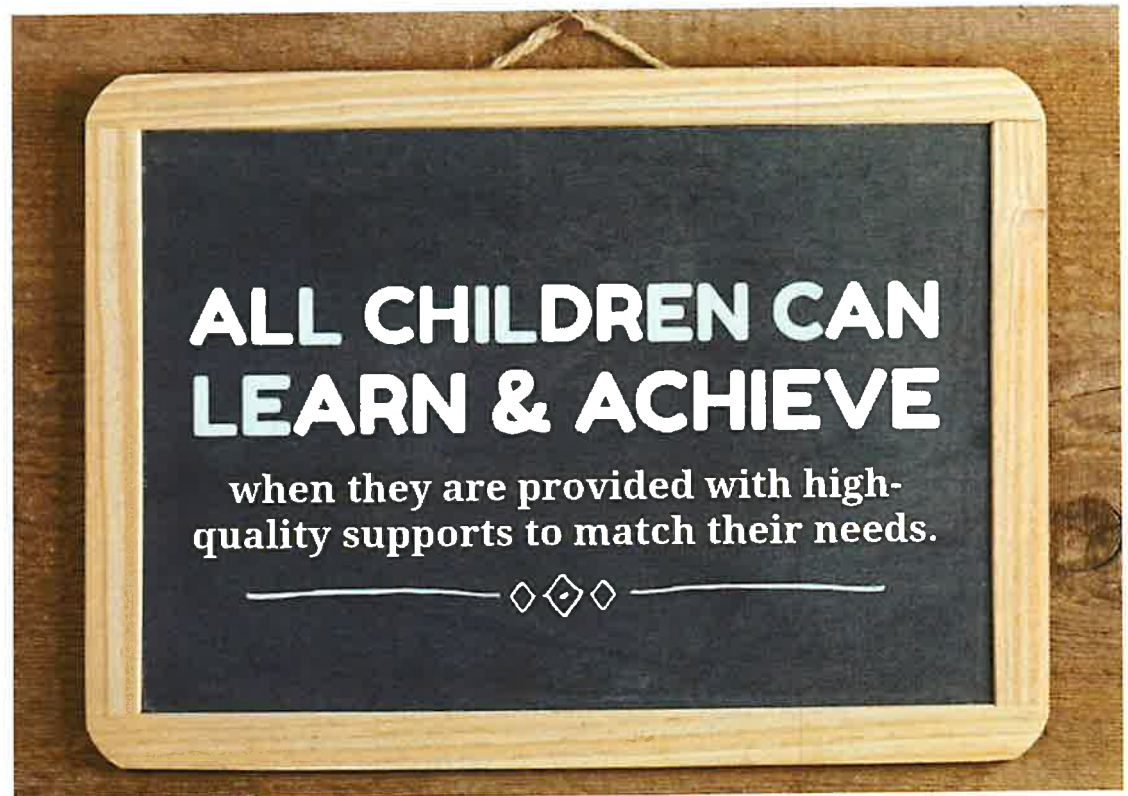




Rationale



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





Need



At MBS, PPS & UMS

- There are more students demonstrating need resulting from COVID learning loss and other factors
- Interventionists are limited in time and frequency of service, therefore group size is often larger than recommended
- We are not able to serve all the students showing need

At PPS & UMS

- Math Interventionists are 50% FTE and may not be able to service some grade levels due to their schedule

From Our 3-5 Teachers...

...the need for math intervention is growing and one person cannot meet the needs of all these struggling students...Amanda Barone, Grade 5 MBS

Math Interventionists are extremely important! They allow students to get additional instruction in a small group setting. These students grow academically and are more confident in the general ed classroom. Without them teachers are trying to help and fill the gaps for these students. When students receive additional support, it changes their outlook on math and on their future. Please support Colchester students by hiring more math interventionists.
Dawn Schroeder, Grade 3 MBS

There are currently more students who need math intervention than will fit in the schedule.

Stephanie Miller, Grade 5 MBS



School Counselor Rationale



- Vermont's Education Quality Standards recommends no more than 300 students per school counselor at the elementary level.
- The American School Counselor Association (ASCA) sets standards and professional responsibilities for school counselors. Vermont school counselors have many more responsibilities as compared to their colleagues in other states.
- Studies have shown that smaller counselor ratios support increases in student achievement, attendance, decreased disciplinary infractions and an increase in conversations regarding future planning.
- An additional school counselor allows us to expand services beyond the universal level to include small group sessions, responsive and crisis counseling and more push in with general education.





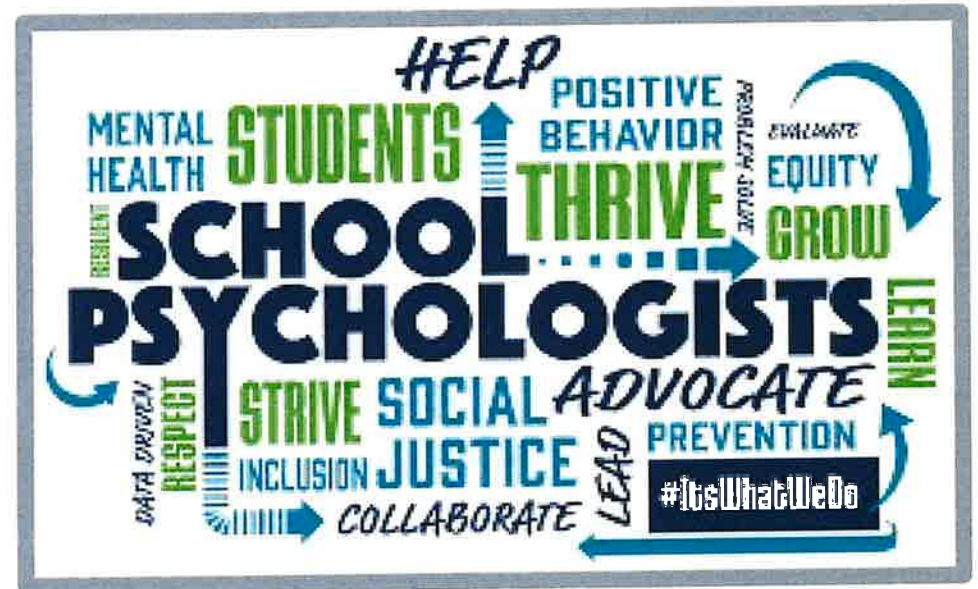
Academic & Student Supports



School Psychologist



- New Special Education Regulations for eligibility
- 2023 Legislative Session will have requirements for Threat Assessments
- Reduce the need for outside contracted services
- Connection with building systems
- NASP recommends 1 school psychologist per 500 students



With the increase we will be able to...

EL Teacher



- Have a base model of EL support in each building
- UMS/PPS go from 1 ½ days to 2 ½ days
- Increase in the support for direct services
- Increase support for classroom
- Increase support for family engagement

Building	Current Staffing	Proposed Staffing
CHS	1.0 FTE	1.0 FTE
CMS	1.0 FTE	1.0 FTE
MBS	1.0 FTE	1.0 FTE
PPS	0.25 FTE	0.50 FTE
UMS	0.25 FTE	0.50 FTE





K-5 Enrollment & Projections



Grade	'23-24 Projected	# of Classrooms	Projected Avg Class Sizes	EQS
K	156*	8	19.5	Y/N
1	153	8	19	Y
2	153	8	19	Y
3	161	8	20	Y
4	167	7	23.8*	Y
5	161	8	20	Y



Performing Art Center Technician



29

The Colchester School District Performing Arts Center (PAC) was renovated in 2016. Post renovation we have received positive feedback on the equipment and physical space upgrades.

PAC Technician Responsibilities:

- Technical Responsibility for the booth
- Training students and adults annually
- Facilitate a student club to promote interest in the arts
- Regular maintenance of the equipment in conjunction with Stageworks
- Supervise and schedule technical support for all events
- Support the IT Department with ticket completion when available.





When?

School Day (7:45 - 2:20): 138 Events

AFTERSCHOOL (2:30 - 4:30): 76 EVENTS

Night (4:30 - 11:00): 112 Events

ALL DAY (Day & Evening): 14 Events

Saturday: 37 Events

SUNDAY: 14 EVENTS



OUTSIDE GROUPS

- **Aphasia Choir of Vermont**
- **ARABESQUE ETC DANCE LLC**
- *Colchester Community Chorus*
- **Fusion 802 Dance**
- **Green Mountain Chorus Concert**
- **UP NORTH DANCE**
- **Vermont Department of Housing**
- *Westbury MH Homeowners Assoc*



Additional Growth Areas



Long term unified arts opportunities at MBS and CMS

Long term after school opportunities for students across the district

