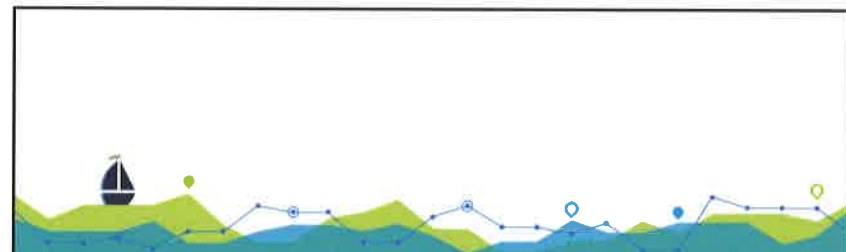


FY20 School Budget
Colchester School District
December 18, 2018



Building Educational Requests

Budget Goals




Increase achievement and engagement for ALL students.



Instruction: MTSS - A

1. Evaluate intervention model K-6
2. Provide high quality professional development for universal instruction
 - a. Focus: reading and mathematics
3. Personalize learning opportunities for all students where appropriate
 - a. Training
 - b. Engagement
 - c. Interest
 - d. Career/Workforce
 - e. Personalized Learning Plans



Supports: MTSS - B

1. Increase student readiness for learning
 - a. Staffing adequately
 - b. Trauma/behavior training
 - c. Further develop PBIS
 - d. Connect to academics and what it means for learning
2. Build a proactive model for EL and Equity

Building Requests FY20

Priority A	Priority B	Priority C
Maintain current levels of staffing	1.0 EL Teacher	1.0 FTE EL/Equity Coordinator District Wide
2.0 FTE Grade 7 & 8 CORE Teachers at CMS	1.0 FTE 6-12 Instructional Coach (CMS & CHS)	1.0 FTE STEM Teacher CHS
1.0 FTE 6-12 Instructional Coach (CMS & CHS)	1.0 FTE Social Worker MBS	40K NGSS Science Kits Grades K-5
0.5 EL Teacher	50K CSD Food Services	
	40K NGSS Science Kits Grades K-5	

2 FTE CORE Teachers at Colchester Middle School

Adding a 7th & 8th Grade Team at CMS

- **1.0 FTE English/Social Studies Teacher**
- **1.0 FTE Math/Science Teacher**

Core Class Size at CMS

Year	Grade 7	Grade 8	Room for Island Students
2018-2019 Current School Year	27/28	26/27	
2019-2020 with no additional FTE	28/29	29/30	No
2019-2020 with 2 additional FTE	22/23	21/22	Limited
2020-2021 with no additional FTE	29/30	29/30	No
2020-2021 with 2 additional FTE	22/23	22/23	Limited
2021-2022 with no additional FTE	28/29	29/30	No
2021-2022 with 2 additional FTE	21/22	22/23	Limited

How do we "right size" CMS?

- We are striving to staff our buildings to ensure consistency in professional staff and class sizes that are within the Vermont Education Quality Standards.

Looking to the Future:

K-5 Classes range from 147-169 students.

- We believe 8 CORE teachers at each grade level is "right sizing CMS."

Total # of Students	6 CORE Teachers	8 CORE Teachers
147 Students	23 students per class	19 students per class
169 Students	28 students per class	22 students per class

Note: These numbers do not include tuition students.

What about tuition students?

- Fletcher Elementary PreK - 6
 - Enrollment Grade 6: 19 students
- Grand Isle School PreK - 6
 - Enrollment Grade 6: 11 students
 - Enrollment Grade 7: 8 students
- South Hero School PreK-8
 - Enrollment Grade 8: 14 students
- Georgia Elementary School PreK - 8
 - Enrollment Grade 8: 72 students
- CHS and CMS has attended the Grand Isle Fair
- Fletcher Fair is scheduled for January 10, 2019

Current Tuition Students

	Grand Isle	South Hero	Georgia	Fletcher	Totals
Grade 6	1	0	0	0	1
Grade 7	1	0	0	0	1
Grade 8	0	0	0	0	0
Grade 9	7	1	5	0	13
Grade 10	11	2	3	0	16
Grade 11	9	0	3	1	13
Grade 12	2	2	0	1	5
Total	31	5	11	2	49

Impact on Unified Arts in Grades 7 & 8

- Not recommending an increase in unified arts teachers at this time
- Class size will range from 27 - 30
- We will continue to monitor these areas

How will this impact space?

- There will be room shifts.
- We are not prepared to share specifics at this date.
- We have several brainstorms that will allow us to add two CORE FTE teachers.
- We will not need portable classrooms, but may need some minor construction which is common for us to do in the summer.

Instructional Coaches

Why Do We Need Coaches?

- **Data shows the need**
- **Builds instructional & content expertise**
- **Evidenced-based practice**

*Increase
engagement &
achievement!*

Coaching

52%

47%

Average SBAC scores for English Language Arts & Math

20 points

45 points

Average achievement gaps for students in poverty & with a disability

Need to increase engagement & achievement for ALL students

Current to Future

	Current	Requested
# of Coaches	2	4
# of Buildings	3 as coaches 5 as coordinators	5 as coaches & coordinators
# of Core Classroom Teachers	47	104
# of Professional Learning Meetings per month	12 +	20 +
Funding Source	CFP (Federal Funds)	CFP & Local Budget
Goal	<i>Increase engagement & achievement!</i>	

6-12 Coaching Roles

2 + 2 + 1

- Provide ongoing & embedded professional development
- Align instruction across the classrooms & schools
- Support data driven decision making
- Build instructional capacity

Instructional Coaching increases the achievement and engagement of every student by bringing out the best performance of every teacher

EL Education

English Learner Teacher Additions

Program Components

Identification, Assessment, and Family Support

- Home Language Survey
- WIDA Screener
- Access Testing
- Support families with school related connections
- Arranging translation services
- Supporting students and families with co Curriculars
- Support students with clothing and outdoor gear/clothing

Consultation and Service Delivery

- Collaborating with Classroom Teachers to support students with Curriculum
- Acquisition of English (Academic and Social)
- Professional Development for Teachers around inclusion

Program Components

Newcomer Support

Elementary

- In Class Supports with pull out Services
- Teacher consultation
- Pre-teaching Lessons
- Visual Schedules and Materials
- Modified materials & curriculum
- Summer Program

Secondary

- New Comer Mod, Multi Drop in Mods, & 2 Instructional Mods
- Modify Curriculum and materials
- Teacher Consultation and Co Planning
- Support in Reteaching Lessons

Additional Roles

- Summer Program
- Liaison
- Alignment across schools
- Family Nights
- Collaboration with regional programs
- Districtwide Professional Development for teachers/staff

EL Request History

Presented to School Board in 2016

2016-2017 Supports	Ideal Supports
2.0 EL Teachers District Wide	4.0 EL Teachers District Wide
Assigned based on need	Assigned by Building
Direct Instruction English Proficiency Some consultation with teachers Some family supports	Direct Instruction English Proficiency Consultation with teachers on general ed class supports Family outreach, home/school supports
Limited ability to work with school leadership on cultural competence	Work with leadership around culture competence and equity issues
Reactive with gaps at times	Proactive with system capacity building

EL Current Program Status

	UMS	PPS	MBS	CMS	CHS	Total
Current Professional Staffing	0.25	0.25	0.5	0.5	1.0	2.5
Proposed Professional Staffing	0.5	0.5	1.0	1.0	1.0	4.0
Current 2018-2019 # of Students	13	12	27	14	18	84
# of Newcomers 2018-2019	2	0	4	6	7	19
2019-2020 # of Students	12+K	7+K	28	17	16	80+K

Data as of 12/14/18

EL County Statistics

	Colchester (10/25/18)	South Burlington	Essex/Westford	Winooski	Burlington
# students (K-12)	2,106	2,426	4,000 *approximate	761	3,558
# EL Students (K-12)	83 (3.9% of school pop'n)	217 (8.9% of school pop'n)	234 (5.9% of school pop'n)	300 (39% of school pop'n)	576 (16% of school pop'n)
# Newcomers	18 (22% of EL pop'n)	30 (14% of EL pop'n)	25* estimate (10% of EL pop'n)	50 (16% of EL pop'n)	112 (19% of EL pop'n)
# EL Teachers	2.5	7	8	11	25.5
# Home School Liaisons	0	0	1.5	5.5	10
EL Student to Teacher Ratio	33.2	31	29 *Goal ratio in the district of 25-30	27.3	22.6

Rationale

- Historically understaffed EL department
 - High staff to student ratios
 - MBS/UMS/PPS 1.0 FTE total (2 different teachers)
 - Two EL Teachers travel between two buildings
 - CMS/CHS 1.5 FTE with highest numbers of newcomers
- Current model relies on paraeducator support
- Increasing level of need to provide instruction, consultation, and support to students, teachers, and families

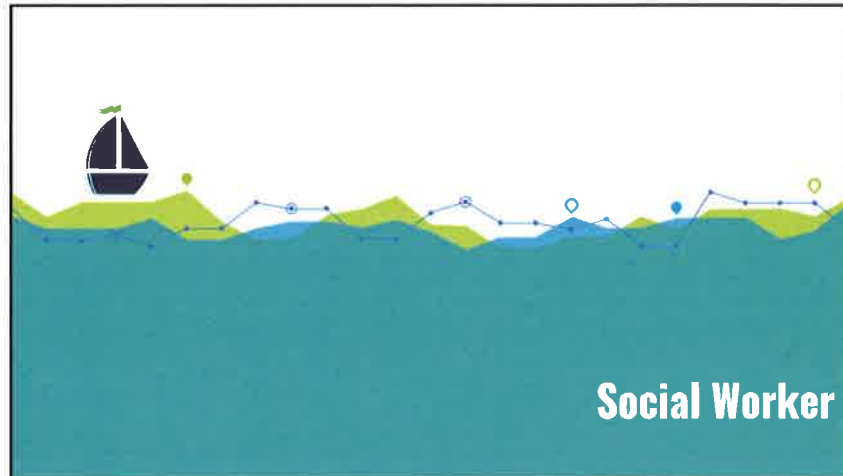
The Dream: EL / Equity Coordinator

Striving towards achieving equity for all learners in Colchester.

- First priority is Teaching Staff
- Formal liaison

How are we achieving this now?

- Current program oversight
- Stipends & Contracts
- Contract with Rebecca Haslam for 2018-2019



Social Workers

- Partnership with Howard for over 18 years
- Connections to Howard Systems
- 7.0 Total FTEs in district through Howard
 - 6.0 in School as part of MTSS System
 - 1.0 Infinity
- Caseloads range from 14-16 per FTE
- Funding Source for Social Workers is Medicaid and local Budget



Need For Increased Services

- UMS and PPS each have 1.0 that feeds into 1.0 at MBS
 - In addition to all schools seeing an increase need
- Students are prioritized based on need and caseload availability
 - Some student are removed even though service is needed
- Very Limited PreK Access
- MBS has a longer waitlist than previous years

Howard Contract Versus our Employee

Howard Contract

FY 19 \$49, 619 per FTE
Howard Responsible for Benefits
Not Counted in State Ratios
Supervision and Professional Development
Caseload between 14-16

Colchester Employee

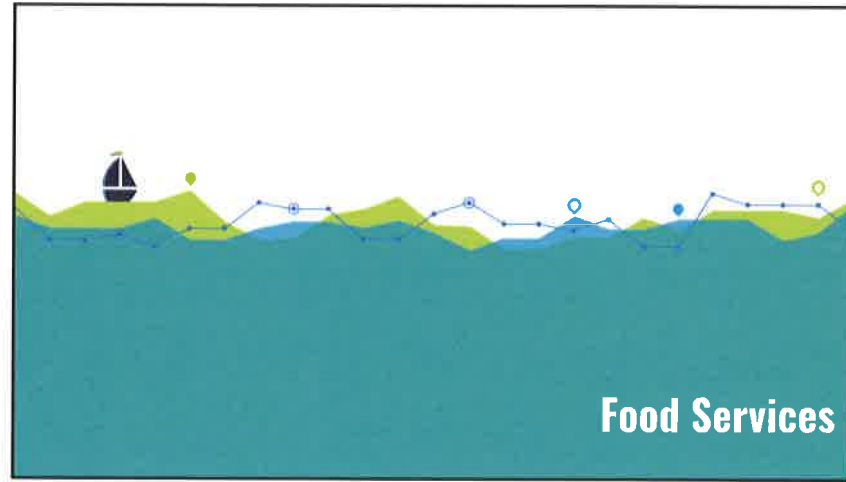
Master's Level \$53,000
District Pays Benefits
Counted in State Ratios
Contract for Supervision
All Days are in District
Control of Caseload Numbers

A decorative graphic at the bottom of the slide features a teal background with a white line graph showing data points. A small black sailboat is positioned on the left side of the graph.

NGSS Science Kits

NGSS Science Kits

- Finally spending fund on science!
- FOSS Science kits aligned to NGSS
- Hands-on investigations
- Science & engineering content & practices
- \$80,000 - 68 kits grades K-6 (4 kits x 2 units x 7 grades)

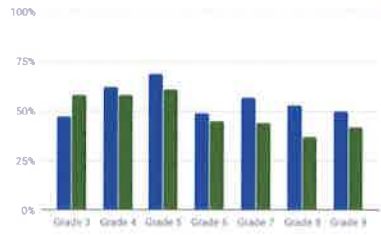


Food Services

- Subsidize the program from general budget
- Current recommendation based on budget is \$50K



Colchester Literacy & Math



EJA
Math

