




**CSD FY23**

**Budget**

*December 7, 2021 Presentation 2*

## District Enrollment Summary



	'17-18	'18-19	'19-20	'20-21	21-22	'22-23 Projected
K - 12	2,098	2,106	2,144	2,131	2,151	2,192


- ✓ Projections show CSD enrollment will be steady through 2031.
- ✓ Future tuition students are not projected in the above numbers

# Budget Goals

Increase achievement and engagement for ALL students.



# Budget Requests

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- 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

# Overview Building Requests FY23



<b>Maintain current levels of staffing</b>
1.0 FTE Reading Teacher MBS
1.0 FTE Speech Language Pathologist Elementary

## Long Term Staffing Needs

PK-12	School Counselor and SEL Model Review
CO	Analysis of administrative structures
CHS	Performing Arts Center Coordinator
CHS	0.6 FTE Science
K-8	Continue to monitor class size



# FY'23 Education Tax Components

Dollar Yield Amount	\$13,846
Income Yield Amount	\$16,705
Estimated Ed Spending Increase	TBD
Net Equalized Pupils	TBD
Common Level of Appraisal	TBD
Baseline budget increase	3.72% (\$1.7 million)
Estimated Tax Increase	TBD



**QUESTIONS?**



# Budget Additions:



	Scenario A	Scenario B	Scenario C
<b>Additions</b>	No Additions		
<b>Budget Amount</b>			
<b>Increase \$</b>			
<b>Increase %</b>			
<b>Estimated Tax Increase %</b>			
<b>Tax Rate Increase (cents)</b>			
<b>Per Pupil Spending Increase</b>			



## Education Quality Standards

**The State of Vermont sets standards for recommended class size per grade.**

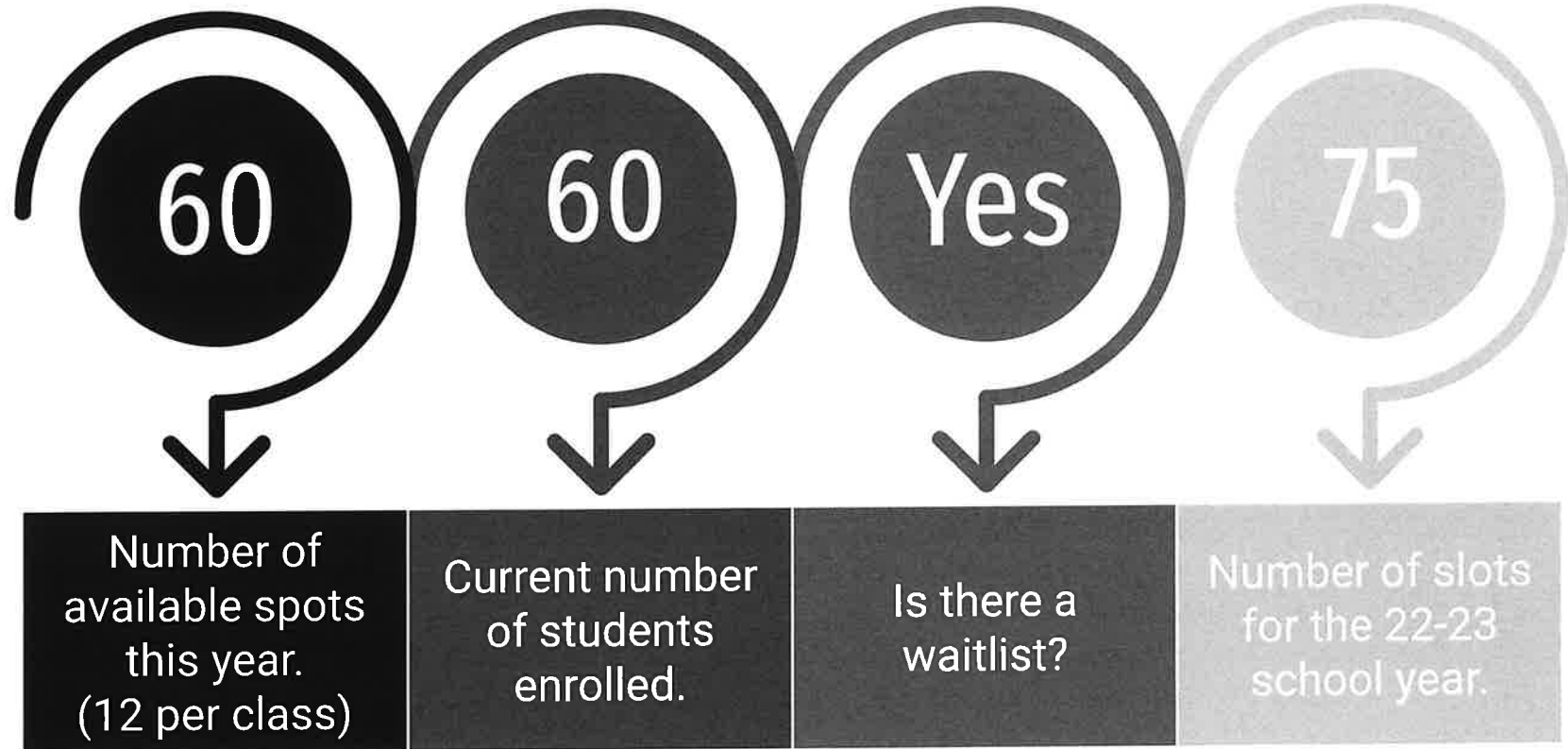
**Grades K-3:**

20 students per classroom

**Grades 4-12:**

24 students per classroom **OR**  
100 students per teacher

# MBS Preschool Enrollment



# K-5 Enrollment Projections

Grade	'21-22 Current	'22-23 Projected	'22-23 Core FTE	Predicted Avg Class Sizes	EQS
K	153	156* <i>demographer</i>	8	TBD	Y/N
1	167	153	8	TBD	Y/N
2	158	167	8	TBD	Y/N
3	156	158	8	19 - 20	Y
4	165	156	7	22	Y
5	151	165	8	20-21	Y



## K-2 Enrollment

	'21-22 Current			'22-23 Projected	
Grade	UMS	PPS	<i>Zoned or Waiver to PPS</i>	UMS	PPS
K	76	78	5/3	86*	70*
1	80	81	0/0	76	78
2	82	76	1/1	80	81
Total	237	235	10	242*	229*

## 6-8 CORE Class Enrollment



Grade	'18-19	'19-20	'21-22 <i>Current</i>	22-23 Projected	Core FTE	Predicted Avg Class Sizes	EQS
6	159	160	140	151	8	19	Y
7	158	175	179	140**	8*	17-18	Y
8	147	184	170	179	8*	22-23	Y

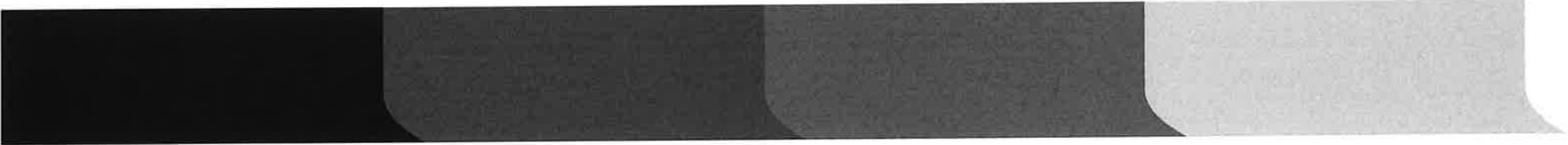
*\*7th grade numbers will rise as we enroll tuition students (10).*

## 6-8 Unified Arts Enrollment

UA	6th Grade Avg Class Size	7th/8th Grade Avg Class Size
Art	20	27-34
Health	20	27-34
PE	20	27-34
STEM	20	27-34
French	20	28-30
Spanish	20	28-30
Music	20	27-34
Band	34	64
Chorus	26	84



## CHS Schedule and Enrollment

1. Ensure ***smaller class size in the Green House*** (grades 9 & 10) to ensure students have more opportunities for teacher feedback and personalization.
  2. All science classrooms must adhere to ***VOSHA guidelines*** and standards for class size to ensure safety for students in a laboratory environment.
  3. The Vermont School Quality Standards states that at the secondary level the class size should average ***24 students or less*** and the total class roll of a teacher shall not exceed 100 students.
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## Current CHS Enrollment 21-22

22-24

Green House Req



Earth Systems Science, Biology, TRev, AMEX, Algebra, Geometry

22-24

Blue House Req



Chemistry, Physics, English, Social Studies, Algebra II, Alg II/Trig, Senior Seminar

24

General Elective



Art, Music, Psychology, Philosophy, PreCalc, Environmental Science etc.

14-28

Singletons



For example: French V, AP European History

## 9-12 Enrollment Projections

Grade	'17-18	'18-19	19-20	20-21	'21-22 Current	'22-23 Projected
9	167	170	181	179	186	<b>170*</b>
10	142	170	164	181	181	186
11	168	140	169	161	194	181
12	156	161	137	162	158	194
Total	633	641	651	683	726	<b>731*</b>

*\*9th grade numbers will rise as we enroll tuition students (15).*

# CHS Enrollment Projections 22-23

**22-24**

**Green House Req**



Earth Systems Science, Biology, TRev, AMEX, Algebra, Geometry

**22-24**

**Blue House Req**



Chemistry, Physics, English, Social Studies, Algebra II, Alg II/Trig, Senior Seminar

**24-28**

**General Elective**



Art, Music, Psychology, Philosophy, PreCalc, Environmental Science etc.


**14-28**

**Singletons**



For example: French V, AP European History

## CMS & CHS Tuition Students 21-22



Grade	South Hero	North Hero	Grand Isle	Isle LaMotte	Alburg	Georgia	Sheldon	Totals:
7	0	2	15	0	0	0	0	17
8	0	2	9	0	0	0	0	11
9	1	0	6	0	1	1	0	9
10	2	0	2	1	0	7	2	14
11	0	0	11	0	1	6	1	19
12	1	0	4	0	0	5	0	10
<b>Total:</b>	<b>4</b>	<b>4</b>	<b>47</b>	<b>1</b>	<b>2</b>	<b>19</b>	<b>3</b>	<b>80</b>