




# **CSD FY23 Budget**

*December 21, 2021 Presentation 3*

## 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.





# 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

# 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>			

## Long Term Staffing Needs

PK-12	School Counselor and SEL Model Review
CO	Analysis of administrative structures across the district
CHS	Performing Arts Center Coordinator
CHS	0.6 FTE Science
MBS	1.0 FTE Guidance Counselor
K-8	Continue to monitor class size

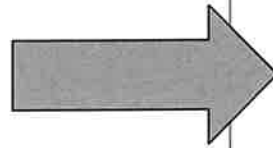
# Overview Building Requests FY23

Maintain current levels of staffing	Cost	Funding Source
1.0 FTE Reading Teacher MBS	100K	ESSER II/III funds Monitor need and if necessary voter budget
0.5 FTE Speech Language Pathologist <i>Elementary</i>	50K	IDEA-B Monitor status for future
1.0 FTE SEL Coordinator	70-100K	ESSER II/III funds then voter budget
1.0 FTE Assistant Director of Student Support Services	101K -130K	Voter Budget, partial funding IDEA-B

# 1.0 FTE Reading Teacher MBS

Why?

- High priority content for CSD & VT
- Impacts every content area
- Early intervention model
- Need based on academic & enrollment data




School	Enrollment	Current Reading Teachers
UMS	238	1.8 Teachers
PPS	230	2 Teachers
MBS	472	.8 Teacher (1.8 this year with Title I carry forward)

Reading Assessment Results, 2021 % Meeting/ Exceeding	K	1	2	3	4	5	6	7	8	9
	86%	74%	68%	59%	57%	59%	40%	56%	57%	57%



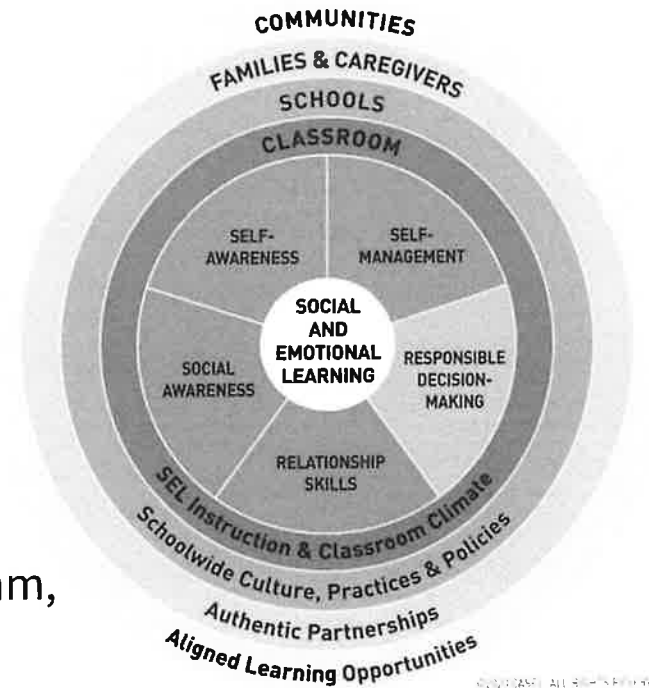
## 0.5 FTE Speech Language Pathologist

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- SLPs work on Articulation, Speech Patterns and other communication disorders
  - Increase in acuity in services (4-5 times a week)
  - Rise in screening and evaluations
  - Early Intervention
  - Position for Elementary-location assigned year to year to cover needs, intensity and increase in evaluations
  - Contracting for SLP services may be necessary this year and next


School	Current SLP Staffing
UMS	1 SLP 1 SLP Para
PPS	1 SLP 2 SLP Para
MBS	1 SLP 1 SLP Para

# Why SEL?


- District-wide increase in students struggling emotionally and behaviorally.
- Buildings need more support to respond to behaviors and proactively teach skills create systems, and train employees.
- There is need for a systematic approach of the CSD SEL program, and we need someone with expertise to facilitate this process.
- This position will bring district wide coordination of this critical initiative and assist building administrators with these efforts.
- This position will make recommendations for how CSD moves forward with SEL and to build our model over time.



## **SEL Coordinator**

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- Facilitate District-wide approach to Social Emotional Learning in Colchester
  - Oversee training and implementation of SEL Curriculum
  - Coordinates interventions based on data and standards across the district
  - Monitor district SEL data and trends to ensure resources are aligned to need
  - Research current best practices, become CSD's SEL expert
  - Provide supervision and evaluation for Behavior Specialists across the district
  - Align district practices with SEL VT the Vermont Social Emotional Learning Platform
  - Serve as a member of some student teams as students transition from building to building

# 1.0 FTE Assistant Director of Student Support Services

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- A decorative graphic on the left side of the slide, shaped like a pencil. It has a light gray eraser at the top, a dark gray body, and a black tip at the bottom.
- District Educational Support Team Coordinator (*New Requirement*)
  - Title IX Coordinator (*New Federal Requirement*)
  - Hazing Harassment Bullying Coordinator
  - Oversight and Coordination of PK-12 School Counseling Program
  - Oversight and Coordination of PK-12 Nursing Program
  - ACT 173 Coordinator (*New Statute, July 1, 2022*)

# What is Act 173?

-a focus on improving the effectiveness, availability and equity of services to students who require more support.

## **This will require:**

-increased collaboration between general education and special education in order to answer the following:

- How are students who need additional support identified?
- How are supports for these students identified?
- How are supports being delivered?
- How is student progress being monitored?



# How will Act 173 Impact: Instruction, Services, Assessment and Identification?

## This will require:

-Collaboration with the Director of Curriculum and Instruction on Instructional changes in the new special education regulations

- Coordination of training and support for all teachers
  - Special Educators
  - General Education Teachers

-Increased collaboration between general education and special education in order to answer the following:

- How are students who need additional support identified?
- How are supports for these students identified?
- How are supports being delivered?
- How is student progress being monitored?



# How will Act 173 Impact Student Identification?

## Adverse Effect:

- The new special education regulations have removed this-what we refer to as the bottom 15%.
- This change will require updated training and support for educators to determine identification for struggling learners.



# How will Act 173 Impact Student Identification?


## Discrepancy Model:

The new special education regulations have removed this. The new special education regulations require schools to use a Response to Intervention Model in determining student disability. This change will require updated training and support for educators to determine identification for struggling learners.





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**QUESTIONS?**



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## Education Quality Standards

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

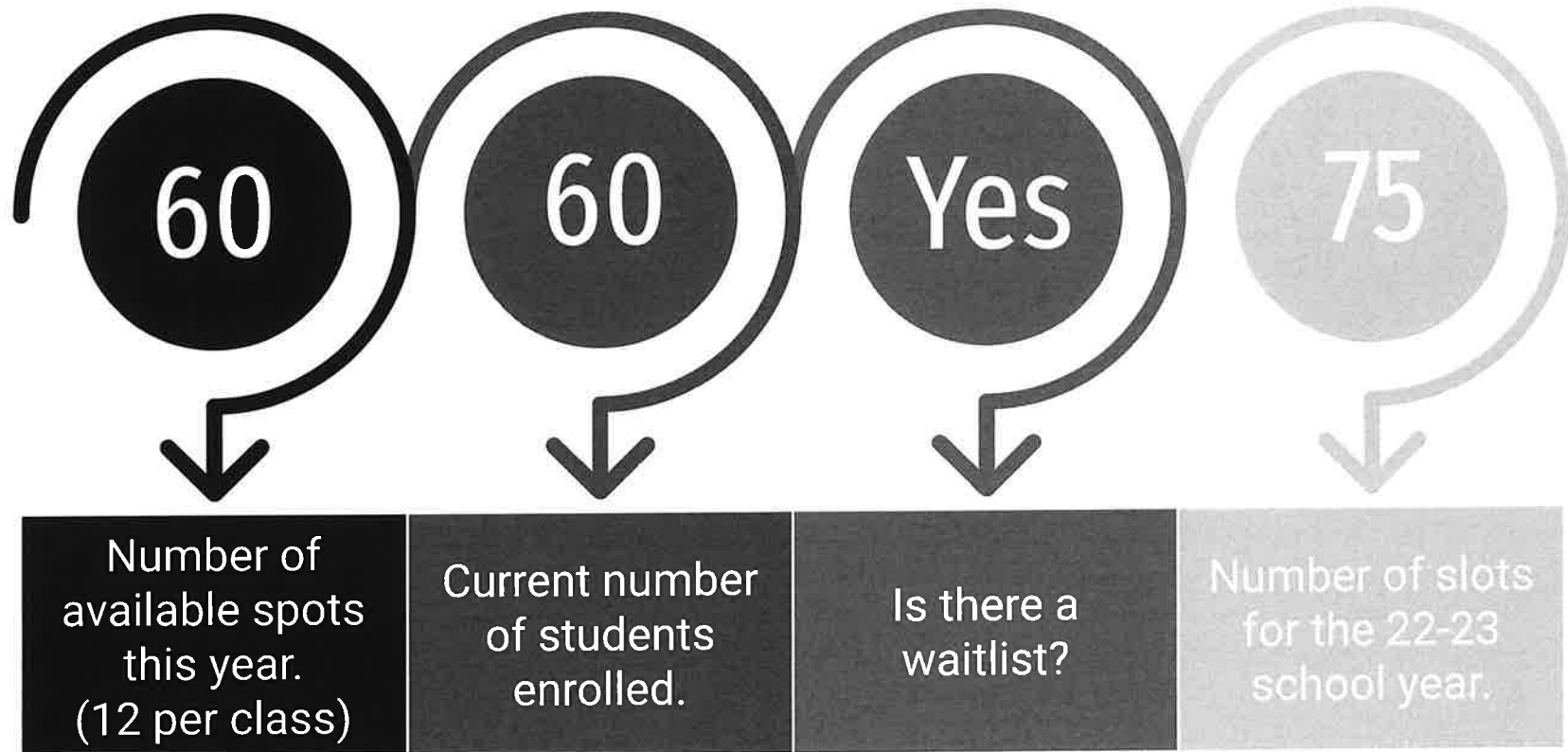
**Grades K-3:**

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

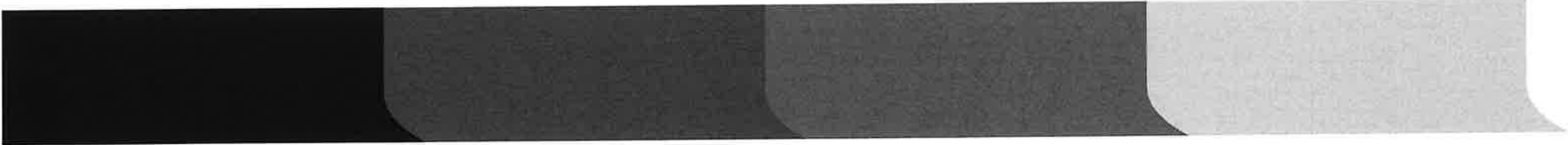
Grade	'18-19	'19-20	'21-22 <i>Current</i>	22-23 Projected	Core FTE	Predicted Avg Class Sizes	EQS
6	159	160	140	151	8	19	Y
7	158	175	179	140**	8*	17-18	Y
8	147	184	170	179	8*	22-23	Y

*\*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>