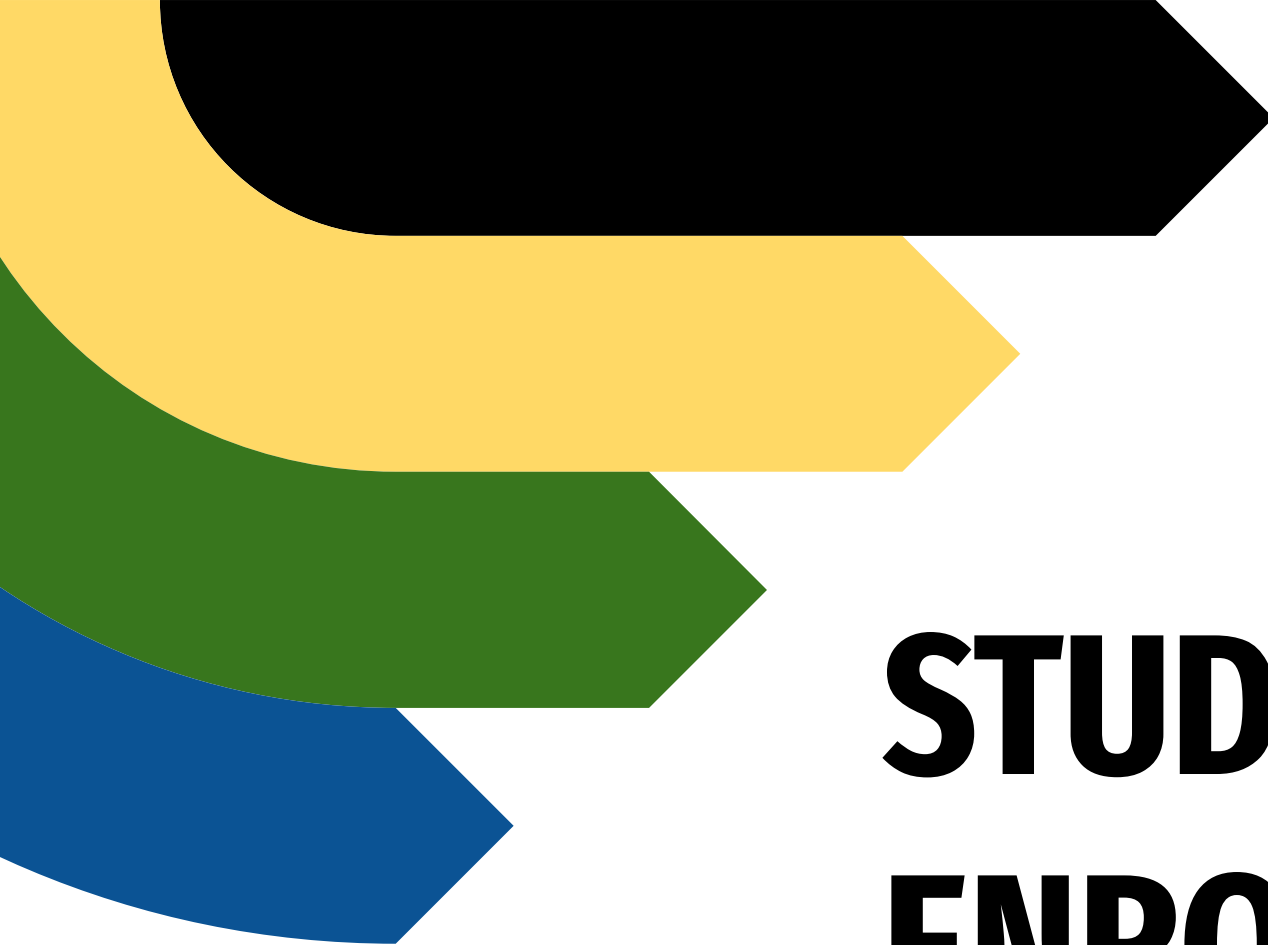




CSD FY23

Budget

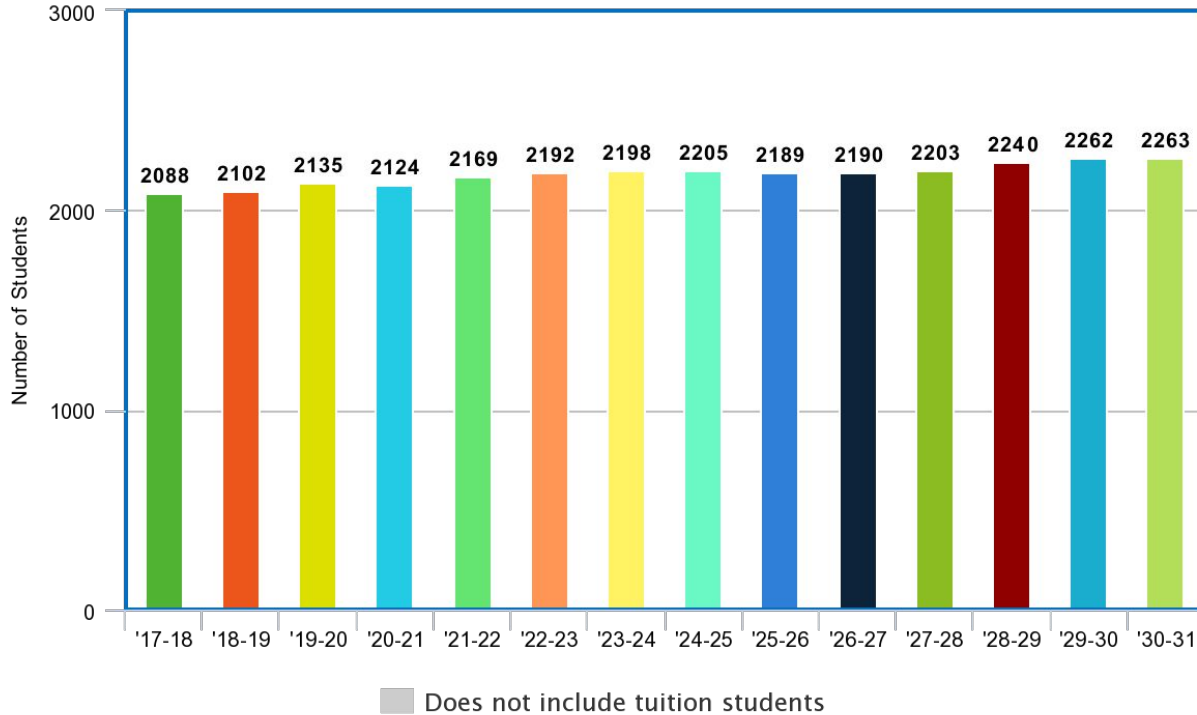
November 2, 2021 Presentation 1



STUDENT ENROLLMENT

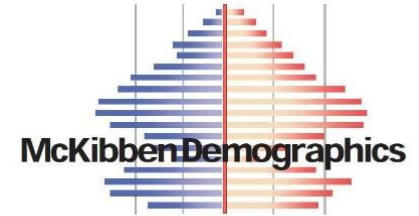
District Enrollment:

Projected Colchester Enrollment



“


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. ”

District Enrollment Summary



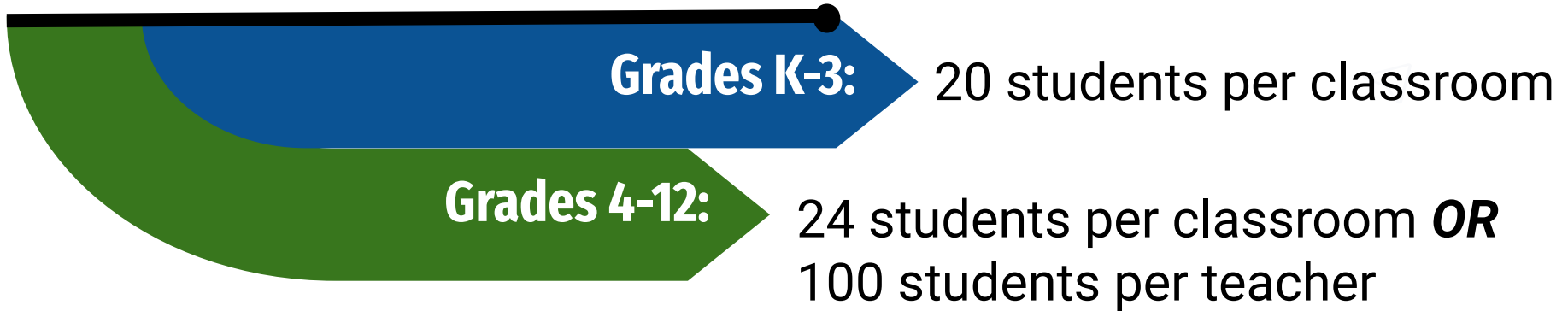
	'17-18	'18-19	'19-20	'20-21	21-22	'22-23 Projected
K - 12	2,098	2,106	2,144	2,131	2,151	2,192

- ✓ Projections show CSD enrollment will be steady through 2031.
- ✓ Future tuition students are not projected in the above numbers
- ✓ Free/Reduced Lunch eligible students is currently 32%
 - 2020-2021: 31.00%
 - 2019-2020: 30.69%
 - 2018-2019: 30.69%
 - 2017-2018: 31.29%
 - 2016-2017: 28.97%

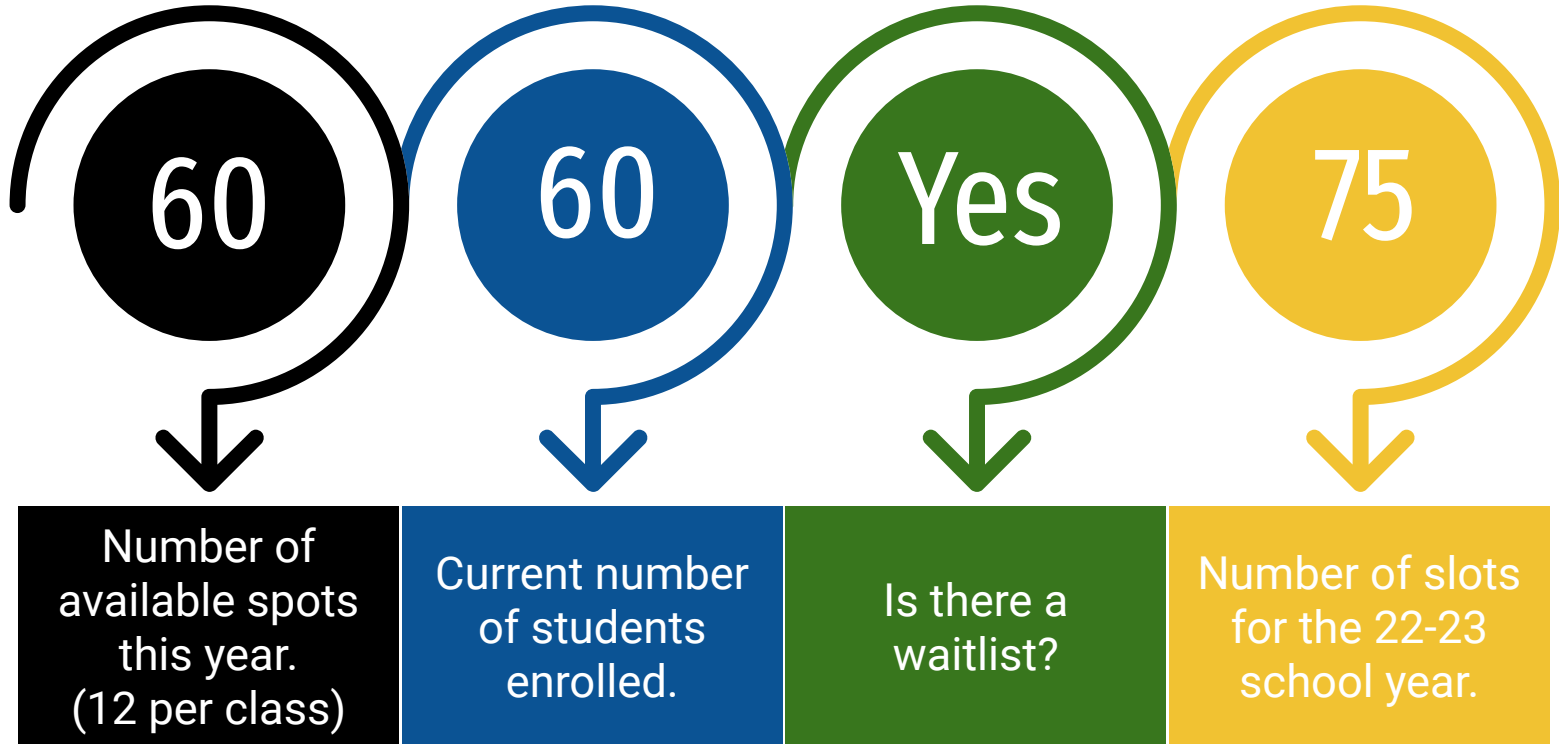


Education Quality Standards

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



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.

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	170*
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	731*

**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
Total:	4	4	47	1	2	19	3	80



QUESTIONS?