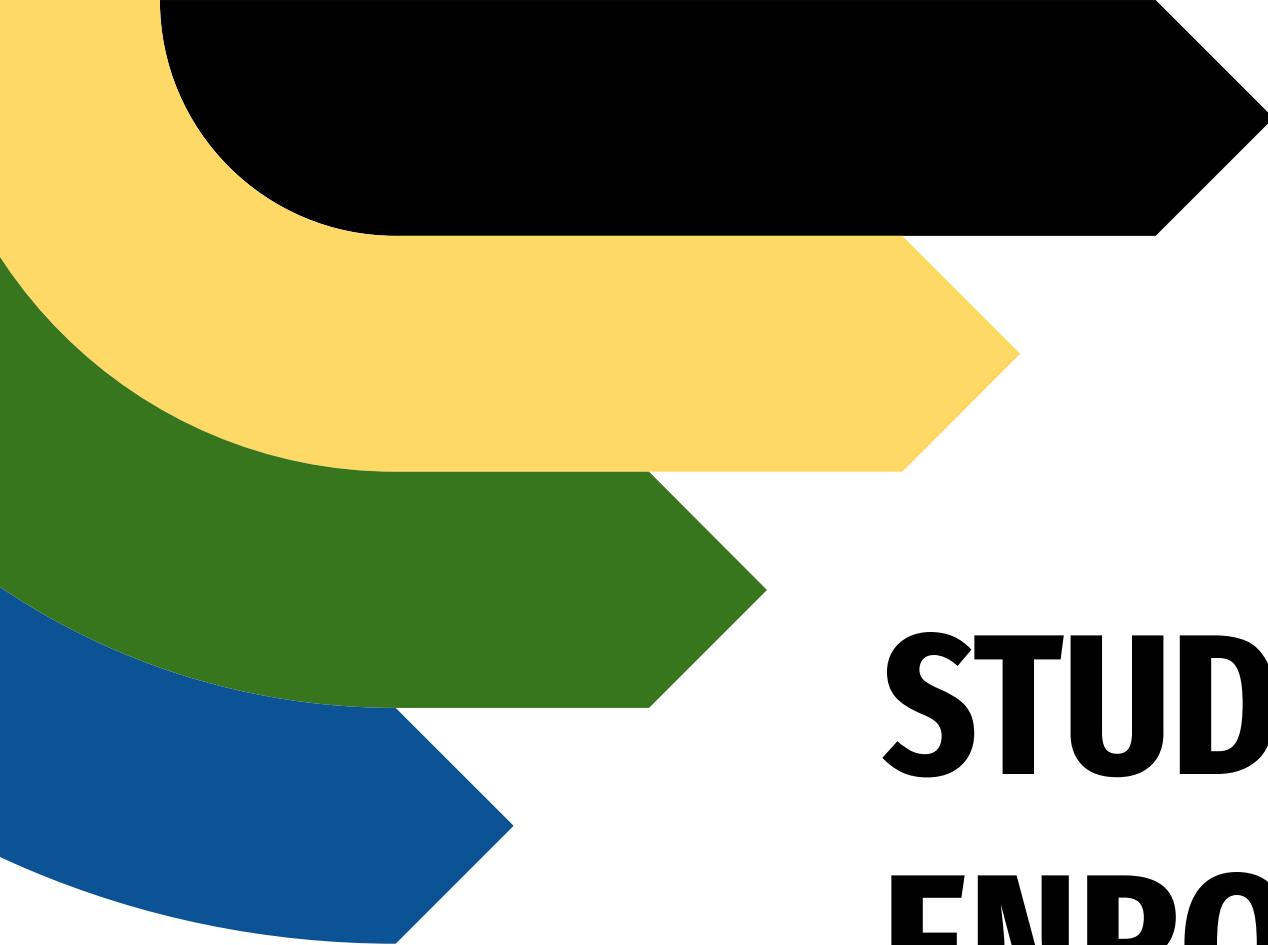




CSD FY22

Budget

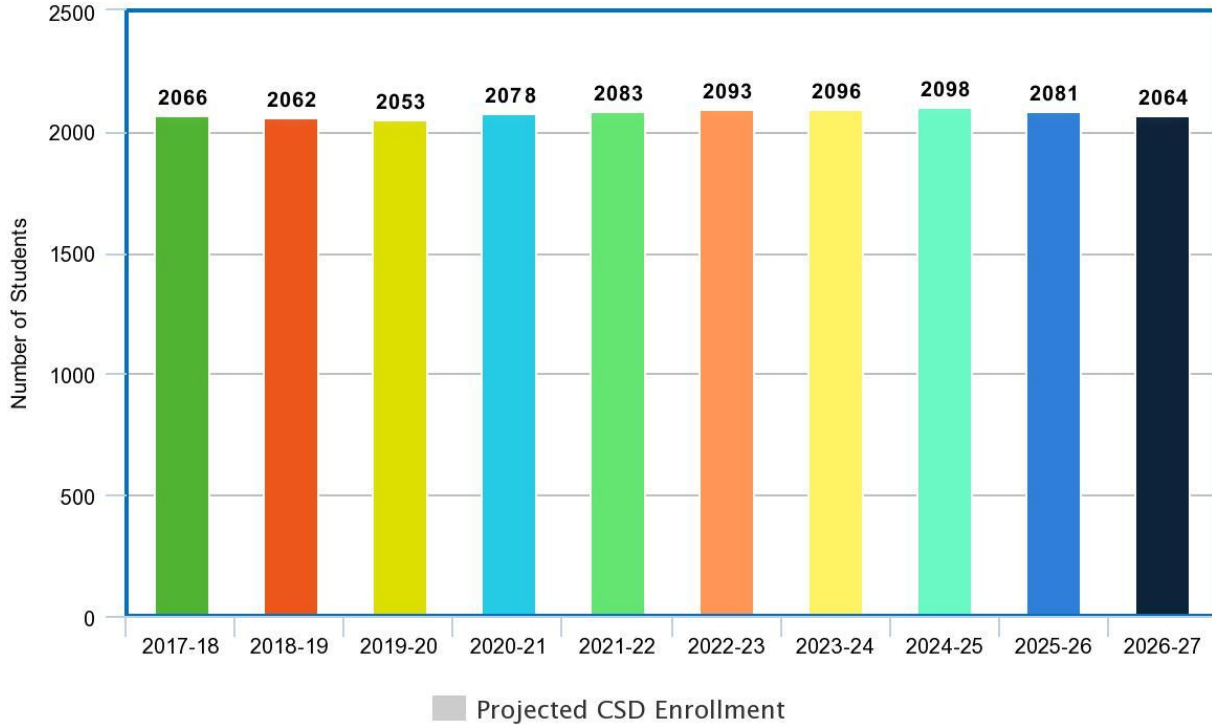
November 17, 2020 Presentation 1



STUDENT ENROLLMENT

District Enrollment:

Projected Colchester Enrollment



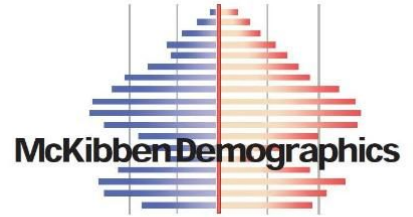
Projected CSD Enrollment

meta-chart.com

*** TUITION STUDENTS ARE NOT INCLUDED IN PROJECTIONS**

“

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
K - 12	2,098	2,106	2,144	2,145

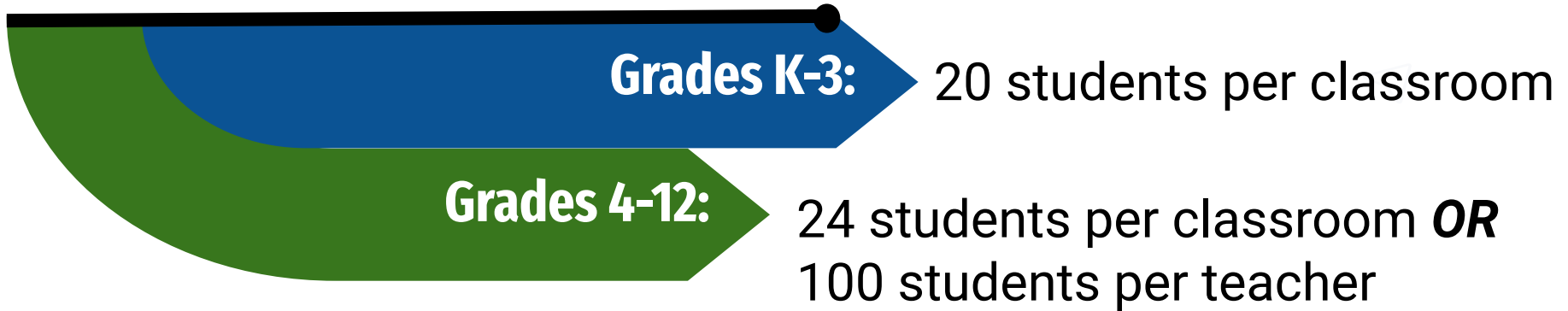
- ✓ Projections show CSD enrollment will be steady through 2026.
- ✓ Free/Reduced Lunch eligible students is currently 30.99%
 - 2019-2020: 30.69%
 - 2018-2019: 30.69%
 - 2017-2018: 31.29%
 - 2016-2017: 28.97%



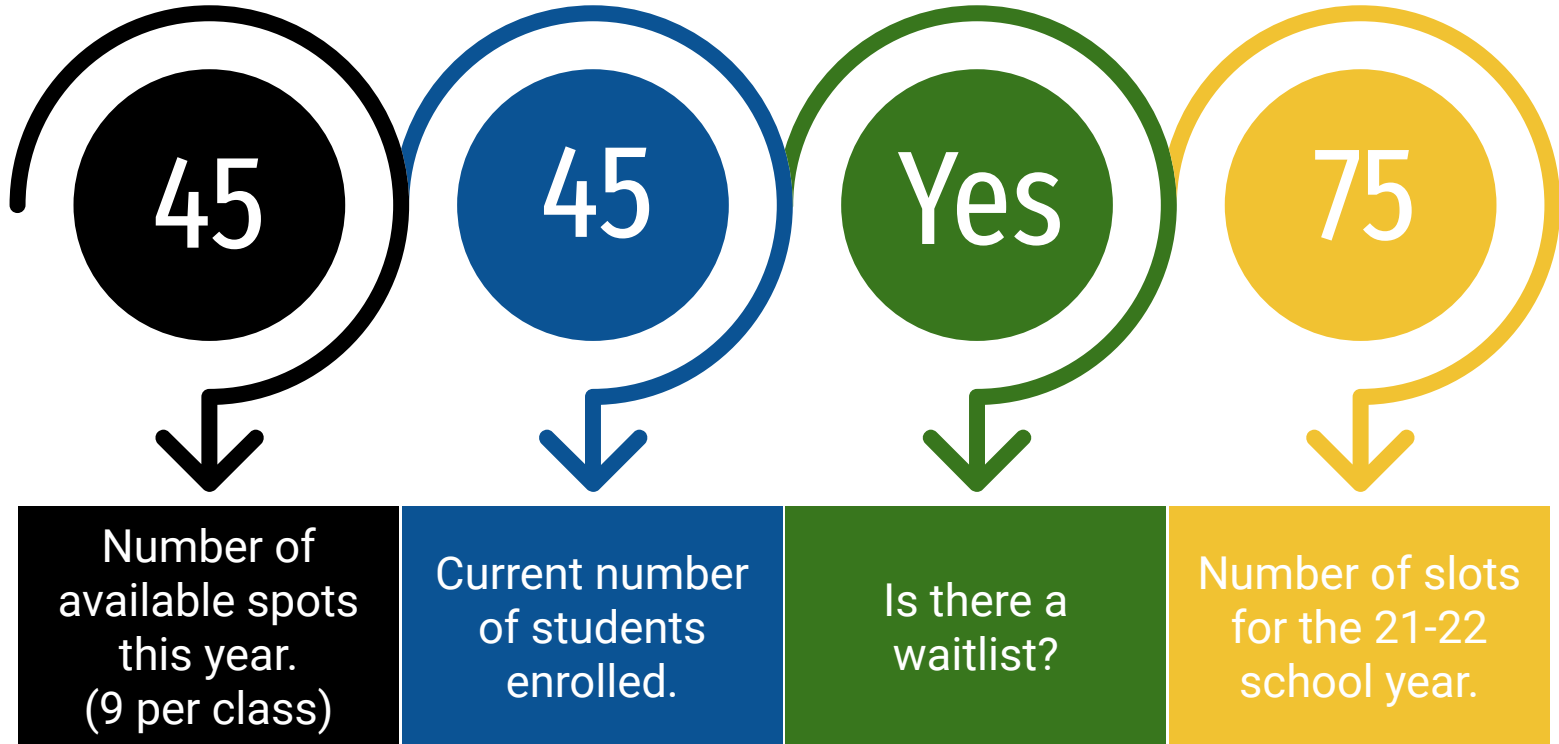


Education Quality Standards

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



MBS Preschool Enrollment



K-5 Enrollment Projections

Grade	'20-21 Current	'21-22 Projected	Core FTE	Predicted Avg Class Sizes	EQS
K	160	160* <i>demographer</i>	8	TBD	Y
1	152	160	8	P: 19 U: 22 - 23	Y/N
2	156	152	8	P: 18 U: 21 - 22	Y/N
3	175	156	8	19 - 20	Y
4	156	175	8	21 - 22	Y
5	138	156	7	22 - 23	Y



6-8 CORE Class Enrollment

Grade	'17-18	'20-21 <i>Current</i>	'21-22 <i>Projected</i>	Core FTE	Predicted Avg Class Sizes	EQS
6	159	160	138	8	17	Y
7	158	175	160*	7	24 - 25	N
8	147	184	175	7	25	N

**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	n/a	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.

CHS 2020-2021 Schedule and Enrollment

CHS built this year's schedule (20-21) to reduce class sizes in as many classes as possible. This allows for in-person instruction in both hybrid and full in-person models and permits us to meet physical distancing requirements for COVID.

This resulted in eliminating some elective classes (e.g. Arabic) to free up FTE (teachers) to open more sections of class.

For example, in a normal year the average class size in Earth Systems Science or Biology is approximately 20-24 students. This year the average science class is classes 16-20 students.



Current CHS Enrollment 20-21

16-20

Green House Req

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

17-22

Blue House Req

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

22

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 Projected
9	167	170	181	179	175*
10	142	170	164	181	179
11	168	140	169	161	181
12	156	161	137	162	161
Total	633	641	651	683	696*

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

CHS Enrollment Projections 21-22

20-24

Green House Req

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

20-24

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

Tuition Students



Grade	South Hero	North Hero	Grand Isle	Isle LaMotte	Alburg	Georgia	Sheldon	Totals:
7	0	2	8	0	0	0	0	10
8	0	0	9	0	0	0	0	9
9	1	0	3	1	0	9	1	15
10	0	0	11	0	1	4	0	17
11	1	0	5	0	0	5	0	11
12	2	0	11	0	0	2	0	15
Total:	4	2	47	1	1	20	1	76



QUESTIONS?