

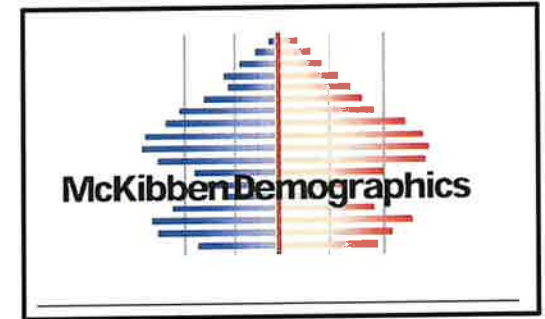
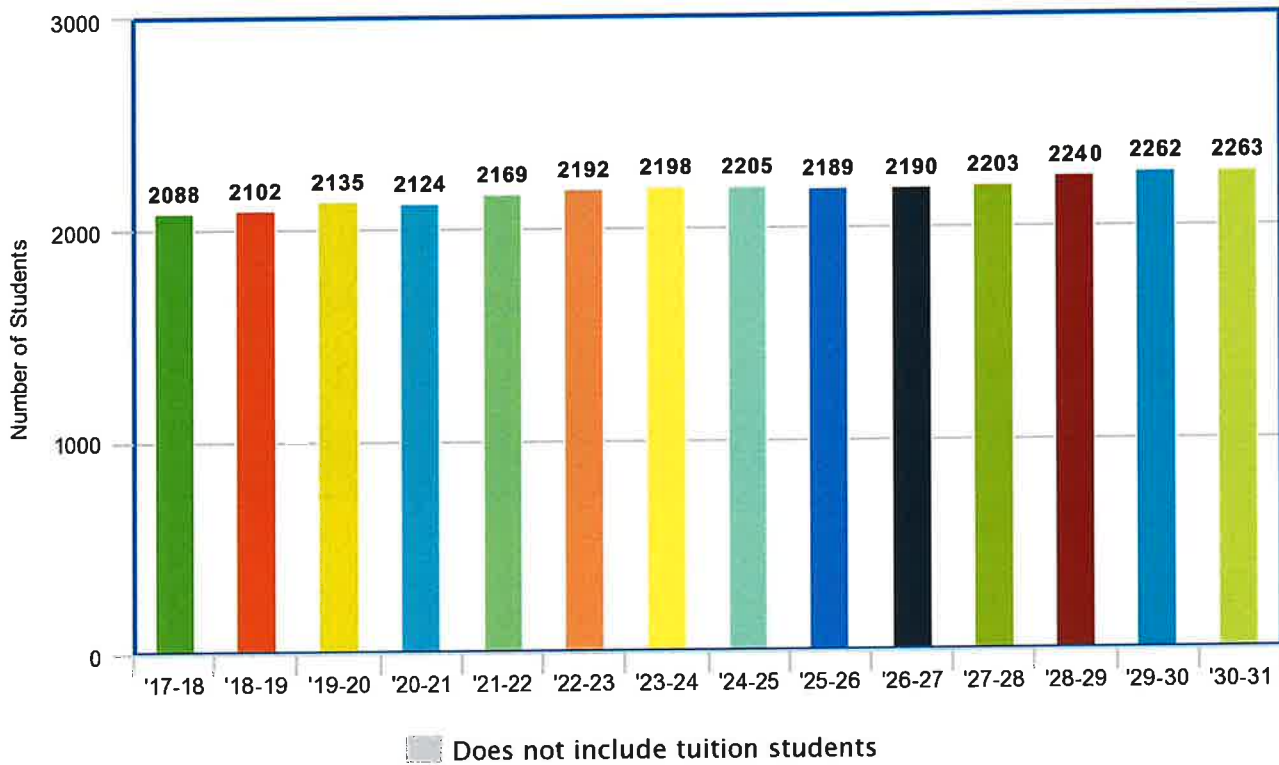
CSD FY'24 Budget Presentation

January 3, 2022

Enrollment

CSD Enrollment Projections

Projected Colchester Enrollment



District Enrollment Summary

	K-12 Enrollment	Free/Reduced Lunch Eligibility
2017-2018	2,098	31.29%
2019-2020	2,144	30.69%
2022-2023	2,184	32.44%

- Stable enrollment through 2031
- Projection for next year is 2,198



Budget Components



FY24 Educational Tax Components



Dollar Yield Amount	\$15,479 as of Dec 1st
Income Yield Amount	\$17,600 as of Dec 1st
Estimated Ed Spending Increase	\$3,044,000 (8.07%)
Net Equalized Pupils	2,282.79
Common Level of Appraisal	73.35%
Baseline budget increase	\$3,287,197 (6.77%)
Estimated Tax Increase	2.225%



January Meeting: Budget Scenarios

	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
Additions	No Additions	2 SS 3.0 FTE	2 SS 4.0 FTE	2 SS 5.0 FTE	2 SS 6.0 FTE	2 SS 6.4 FTE
Budget Amount	\$51,850,407	\$52,323,407	\$52,428,407	\$52,533,407	\$52,638,407	\$52,710,907
Increase \$	\$3,287,197	\$3,760,197	\$3,865,197	\$3,970,197	\$4,075,197	\$4,147,697
Increase %	6.77%	7.74%	7.96%	8.18%	8.39%	8.54%
Estimated Tax Increase %	2.225%	3.410%	3.673%	3.937%	4.200%	4.382%
Tax Rate Increase (cents)	3.42	5.25	5.65	6.06	6.46	6.74
Per Pupil Spending Increase	8.56%	9.82%	10.10%	10.38%	10.66%	10.85%



CSD Priorities



Board Meeting Timeline



January 3rd: Review budget line items with Business Manager
Review financial implications of budget scenarios

January 10th: ??? Do we need an additional meeting ???

January 17th: Board determines budget scenario
Sign budget warning

Additional meetings if necessary: January 24th**

Questions



First Look at Priorities



Highest Priority:

To maintain our existing levels
of professional staffing.

Priority A

ESSER Funded Positions
School Psychologist
School Counselor 3-5
PAC Tech Assistant

Priority B

Math Interventionist 3-5
Grade 4 Teacher
Math Interventionist K-2

Priority C

EL Teacher Increase K-2
Target Graduation Increase



ESSER Funded Positions



<u>Position</u>	<u>Funding Source</u>	<u>Future Planning</u>
Math Coach Grades 6-12	ESSER II/III	In FY26 Voter Budget
SEL Coordinator	ESSER III	In FY25 move to voter & medicaid funding
School Engagement Clinician	ESSER III	In FY25 move to voter & medicaid funding
Math Interventionist 1.0 FTE (PPS/UMS)	ESSER III	In FY25 Voter Budget
Reading Teacher MBS 1.0 FTE	ESSER II/III	In FY24 Voter Budget
Behavior Interventionist CHS	ESSER II/III	In FY24 Voter Budget



Potential Additions



0.5 FTE Math Interventionist PPS

0.5 FTE Math Interventionist UMS

0.5 FTE EL Teacher PPS/UMS

1.0 FTE Math Interventionist MBS

1.0 FTE School Counselor MBS

1.0 FTE 4th Grade Teacher MBS

0.2 FTE Target Graduation Coordinator at CHS

1.0 FTE School Psychologist District

ESSER: SEL Coordinator

1.0 FTE Technology Assistant Performing Arts Center District Support Staff

ESSER: CHS Behavior Interventionist Support Staff



*Old Slides
Below –
not using!*

Academic Needs



Staffing Needs



- 1.0 FTE MBS Reading Teacher: currently funded through ESSER
- 1.0 FTE UMS Math Interventionist: 0.5 FTE currently funded through ESSER
- 1.0 FTE PPS Math Interventionist: 0.5 FTE currently funded through ESSER
- 1.0 FTE MBS Math Interventionist: new position

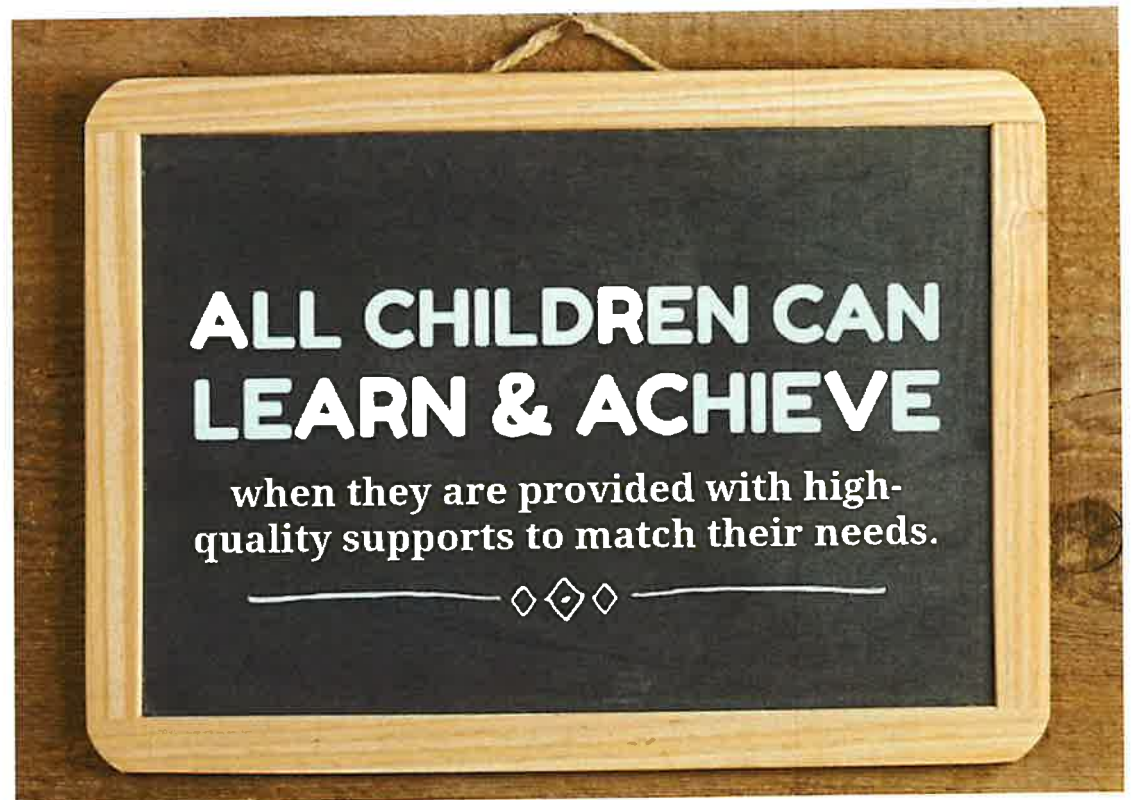




Rationale

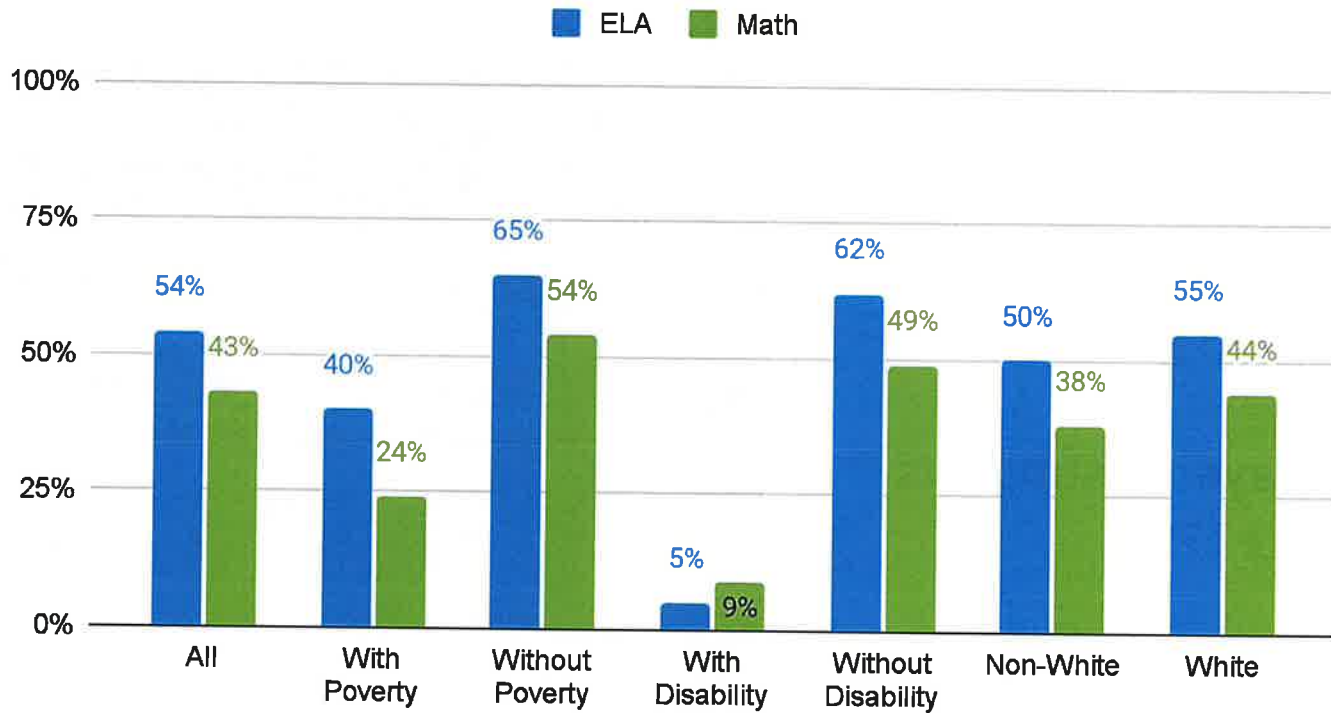


- Continuous Improvement
- Large achievement gaps for Poverty & Disability
- Gaps grow in grades 6-9
- Need for layered supports
MTSS & Act 173



Data

SBAC 2022





Need



At MBS, PPS & UMS

- There are more students demonstrating need resulting from COVID learning loss and other factors
- Interventionists are limited in time and frequency of service, therefore group size is often larger than recommended
- We are not able to serve all the students showing need

At PPS & UMS

- Math Interventionists are 50% FTE and may not be able to service some grade levels due to their schedule

From Our K-2 Teachers...

Our math interventions have provided "just in time" intervention and fills in students' learning gaps along with pre-teaching priority skills. As a result of the work our math interventionist is doing, student engagement has increased along with their self-confidence.

Natalie LaRose, Grade 2 PPS

I cannot emphasize enough the importance of early intervention for children in both literacy and math. Although specific content or topics may change over time what remains consistent is the need for foundational skills across settings. When children are provided extra opportunities to build these skills not only do they feel more successful, but their ability to 'keep up' with peers greatly improves. These extra opportunities come when we have trained professionals in our buildings who focus solely on small group intervention. I do not think we can overhire for these rolls.

Tracy Hughes, Grade 1 UMS

From Our 3-5 Teachers...

...the need for math intervention is growing and one person cannot meet the needs of all these struggling students...Amanda Barone, Grade 5 MBS

Math Interventionists are extremely important! They allow students to get additional instruction in a small group setting. These students grow academically and are more confident in the general ed classroom. Without them teachers are trying to help and fill the gaps for these students. When students receive additional support, it changes their outlook on math and on their future. Please support Colchester students by hiring more math interventionists.
Dawn Schroeder, Grade 3 MBS

There are currently more students who need math intervention than will fit in the schedule.

Stephanie Miller, Grade 5 MBS

Student Supports





School Counselor Rationale



- Vermont's Education Quality Standards recommends no more than 300 students per school counselor at the elementary level.
- The American School Counselor Association (ASCA) sets standards and professional responsibilities for school counselors. Vermont school counselors have many more responsibilities as compared to their colleagues in other states.
- Studies have shown that smaller counselor ratios support increases in student achievement, attendance, decreased disciplinary infractions and an increase in conversations regarding future planning.
- An additional school counselor allows us to expand services beyond the universal level to include small group sessions, responsive and crisis counseling and more push in with general education.



Responsibilities and Needs

Current Responsibilities:

- Whole class school counseling lessons
- Collaboration with families/teachers/admin. for student success
- Small group and 1:1 support targeted to improving SEL skills

At times, students are waiting for more than 5 days to be seen for a responsive session

Needs:

- Additional small group lessons targeted at improving SEL skills
- Responsive school counseling
- Push in SEL lessons with classroom teachers
- School wide programming



Academic & Student Supports



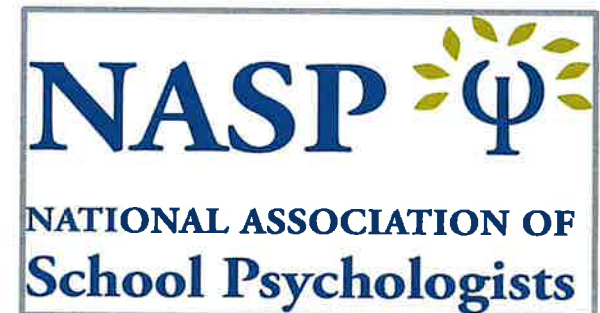
School Psychologist



Provide direct support and interventions to students, consult with teachers, families, and other school-employed mental health professionals.

We work with school administrators to improve school-wide practices and policies; and collaborate with community providers to coordinate needed services.

- Promote Positive Behavioral and Mental Health
- Support Diverse Learners
- Create Safe, Positive School Climates
- Strengthen Family School Partnerships
- Improve Academic Achievement
- Improve School-Wide Assessment and Accountability

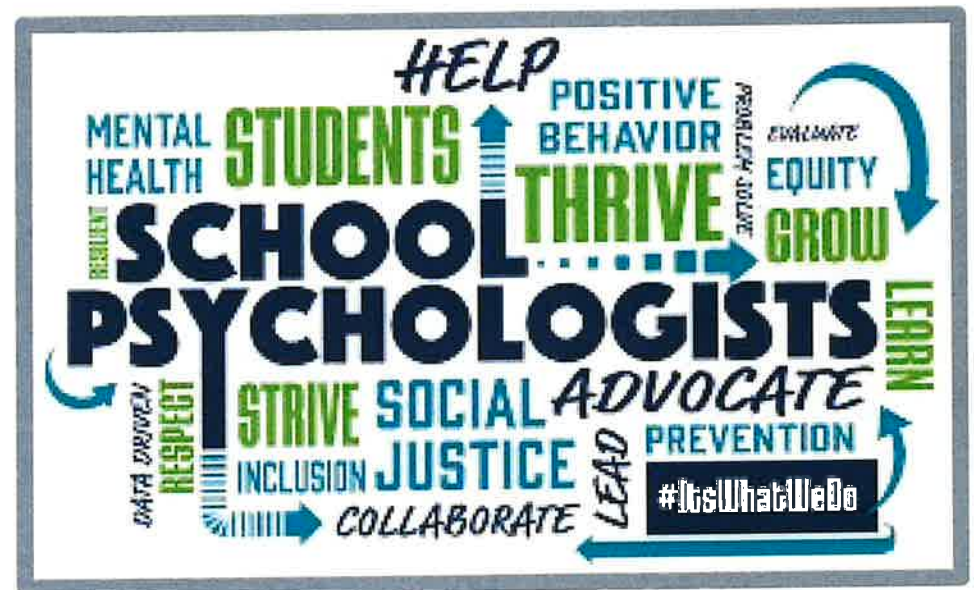




School Psychologist

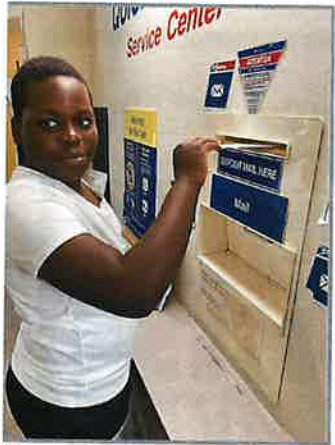



- New Special Education Regulations for eligibility
- 2023 Legislative Session will have requirements for Threat Assessments
- Reduce the need for outside contracted services
- Connection with building systems
- NASP recommends 1 school psychologist per 500 students



English Learner Teacher

- Supports students
 - English Acquisition
 - Academics
 - Cultural Acclimation
- Consult with classroom teachers
- Family Connections and Support
- WIDA Assessment
- Post Secondary Planning





With the increase we will be able to...

EL Teacher



- Have a base model of EL support in each building
- UMS/PPS go from 1 ½ days to 2 ½ days
- Increase in the support for direct services
- Increase support for classroom
- Increase support for family engagement



Building	Current Staffing	Proposed Staffing
CHS	1.0 FTE	1.0 FTE
CMS	1.0 FTE	1.0 FTE
MBS	1.0 FTE	1.0 FTE
PPS	0.25 FTE	0.50 FTE
UMS	0.25 FTE	0.50 FTE



MBS 4th Grade Teacher



VT 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



K-5 Enrollment & Projections



Grade	'23-24 Projected	# of Classrooms	Projected Avg Class Sizes	EQS
K	156*	8	19.5	Y/N
1	153	8	19	Y
2	153	8	19	Y
3	161	8	20	Y
4	167	7	23.8*	Y
5	161	8	20	Y

Increase in Target Graduation

- **Credit recovery** - A key pathway to meet graduation requirements.
- **Maintaining academic integrity** - Target Graduation maintains high standards, and rigor while supporting individuals access a wide range of learning needs.
- **.20 FTE, currently** supports 20-25 students each year.
 - We are **nearly at capacity** midway through the 2022-2023 school year
 - Data indicate failures and credit loss at all grade levels which will increase the amount of students benefiting from target grad in the coming years.
- **Total of .40 FTE will allow us to**
 - **Meet the needs of all students** who need credit recovery
 - **Increase time and accessibility** for the Target Graduation Teacher to provide support to students.





Performing Art Center Technician



33

The Colchester School District Performing Arts Center (PAC) was renovated in 2016. Post renovation we have received positive feedback on the equipment and physical space upgrades.

PAC Technician Responsibilities:

- Technical Responsibility for the booth
- Training students and adults annually
- Facilitate a student club to promote interest in the arts
- Regular maintenance of the equipment in conjunction with Stageworks
- Supervise and schedule technical support for all events
- Support the IT Department with ticket completion when available.



**2018-2019
DATA
Total of
350 Events**

District: 5

Town: 11

outside: 31

School Specific events:

CHS: 264

CMS: 25

MBS: 4

PPS: 5

UMS: 5



When?

School Day (7:45 - 2:20): 138 Events

AFTERSCHOOL (2:30 - 4:30): 76 EVENTS

Night (4:30 - 11:00): 112 Events

ALL DAY (Day & Evening): 14 Events

Saturday: 37 Events

SUNDAY: 14 EVENTS

**What is
NOT
in the
data?**

- **CHS Music Classes (during the day)**
- *Rain date for all Colchester Parks and Recreation summer camp programs*
- CHS is an evacuation site for MBS and CMS and the PAC is one of the spaces that would be utilized if necessary



OUTSIDE GROUPS

- **Aphasia Choir of Vermont**
- ***ARABESQUE ETC DANCE LLC***
- ***Colchester Community Chorus***
- **Fusion 802 Dance**
- **Green Mountain Chorus Concert**
- ***UP NORTH DANCE***
- **Vermont Department of Housing**
- ***Westbury MH Homeowners Assoc***

Other Areas



Additional Growth Areas



Long term unified arts opportunities at MBS and CMS

Long term after school opportunities for students across the district



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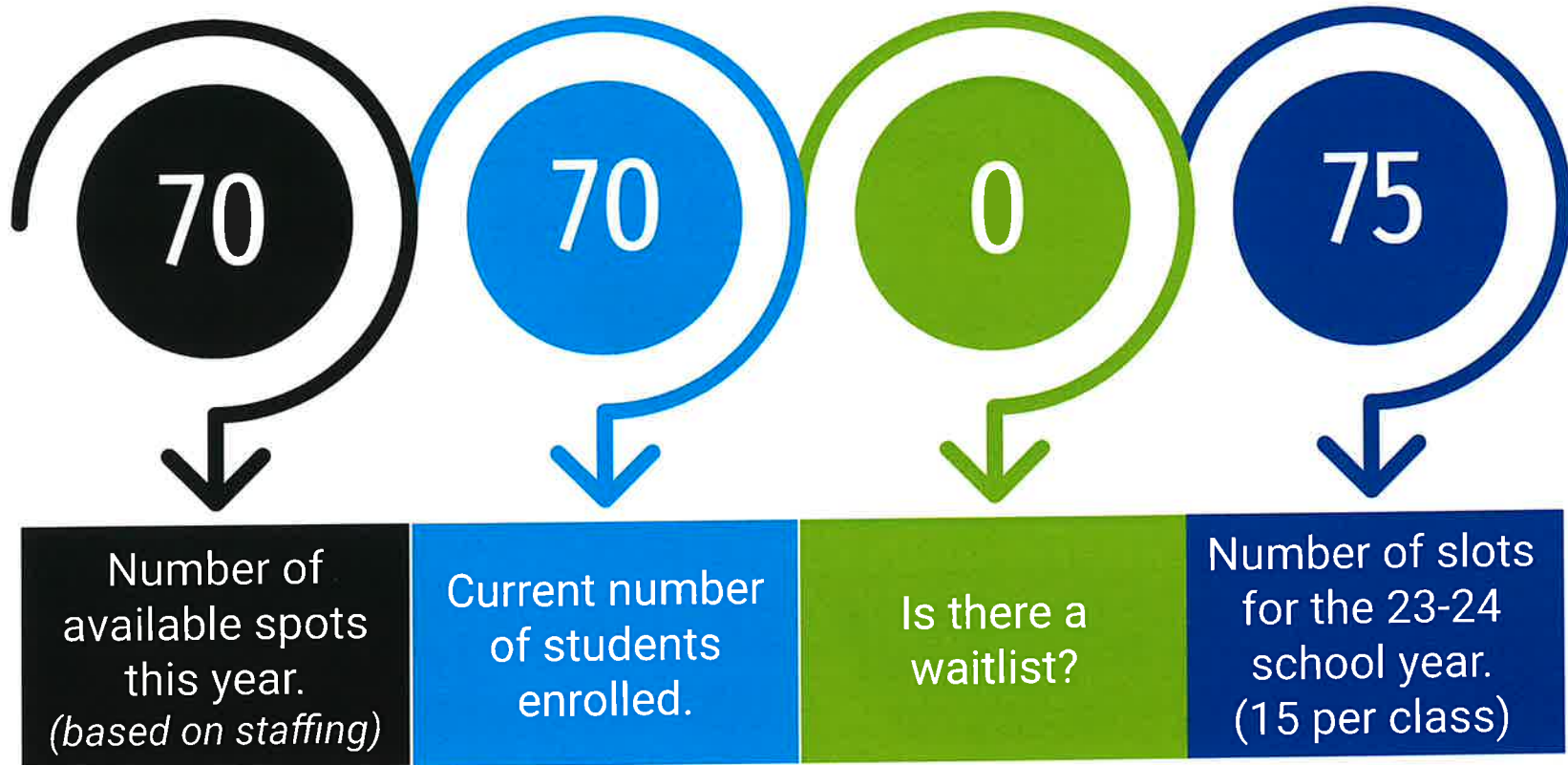
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Stephanie Miller, Grade 5 MBS

CSD Preschool Enrollment



Education Quality Standards



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Grades K-3:


20 students per classroom

Grades 4-12:


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

K-2 Enrollment & Projections

	'21-22		'22-23 Current		'23-24 Projected	
Grade	UMS	PPS	UMS	PPS	UMS	PPS
K	76	78	77	78	86*	70*
1	80	81	75	77	77	78
2	82	76	81	81	75	78
Total	237	235	233	236	238*	226*



K-5 Enrollment & Projections



Grade	'21-22	'22-23 Current	'22-23 Core FTE	EQS	'23-24 Projected	Projected Avg Class Sizes	EQS
K	153	153	8	Y/N	156*	19.5	Y/N
1	167	153	8	Y	153	19	Y
2	158	162	8	Y	153	19	Y
3	156	165	8	Y (20.6)	162	20.25	Y
4	165	161	7	Y (23)	165	23.6	Y
5	151	164	8	Y (20.5)	161	20	Y

6-8 Core Class Enrollment

Grade	'18-19	'19-20	'21-22	'22-23 Current	22-23 Avg Class Size	Core FTE	23-24 Projected	23-24 Projected Class Size
6	159	160	140	154	19	8	161	20
7	158	175	179	166	20-21	8	154*	19
8	147	184	170	178	22-23	8	166	20-21
Total:	464	519	489	498	n/a	24	481*	n/a

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



Education Quality Standards



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 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

General Elective

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

14-28

Singletons

For example: French V, AP European History

CHS Enrollment & Projections

Grade	'17-18	'18-19	19-20	20-21	'21-22	'22-23 Current	'23-24 Projected
9	167	170	181	179	186	184	178*
10	142	170	164	181	181	193	184
11	168	140	169	161	194	176	193
12	156	161	137	162	158	177	176
Total	633	641	651	683	726	735	731*

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

CHS Enrollment Projections 23-24

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 22-23

Grade	South Hero	North Hero	Grand Isle	Isle LaMotte	Alburg	Georgia	Sheldon	Totals:
7	0	6	14	0	0	0	0	20
8	2	1	16	0	0	0	0	19
9	1	3	11	0	0	9	0	24
10	1	1	5	0	1	3	0	11
11	2	0	2	1	0	9	2	16
12	0	2	9	0	1	4	1	17
Total:	6	13	57	1	2	25	3	107



Tuition Student Summary



TUITION	22-23	21-22	20-21	19-20	18-19	17-18	16-17	15-16
Total Tuition Students	107	80	76	68	49	50	55	66
Total at CHS	68	52	58	56	47	49	54	64
Total at CMS	39	28	19	12	2	1	1	2

ESSER Timeline of Funds



Funds

ESSER I \$409,289

Emergency Relief

- Salaries for additional teachers, substitute teachers, additional cleaning staff
- Salaries for nurses, food service
- Online learning & software
- Cleaning, PPE, health supplies
- Childcare for PreK
- Furniture, Tents, Storage, Plexiglass
- Instructional materials
- COVID Testing Program Staffing

ESSER II \$1,611,292

SEL, Engagement & Academics

- Summer programs
- Academic staff
- SEL staff
- Instructional coaches
- Stipends for planning
- Materials
- Professional Learning
- Storage
- Rentals (Tents)
- Transportation
- Health testing & supplies
- Devices
- Online software & subscriptions
- Furniture

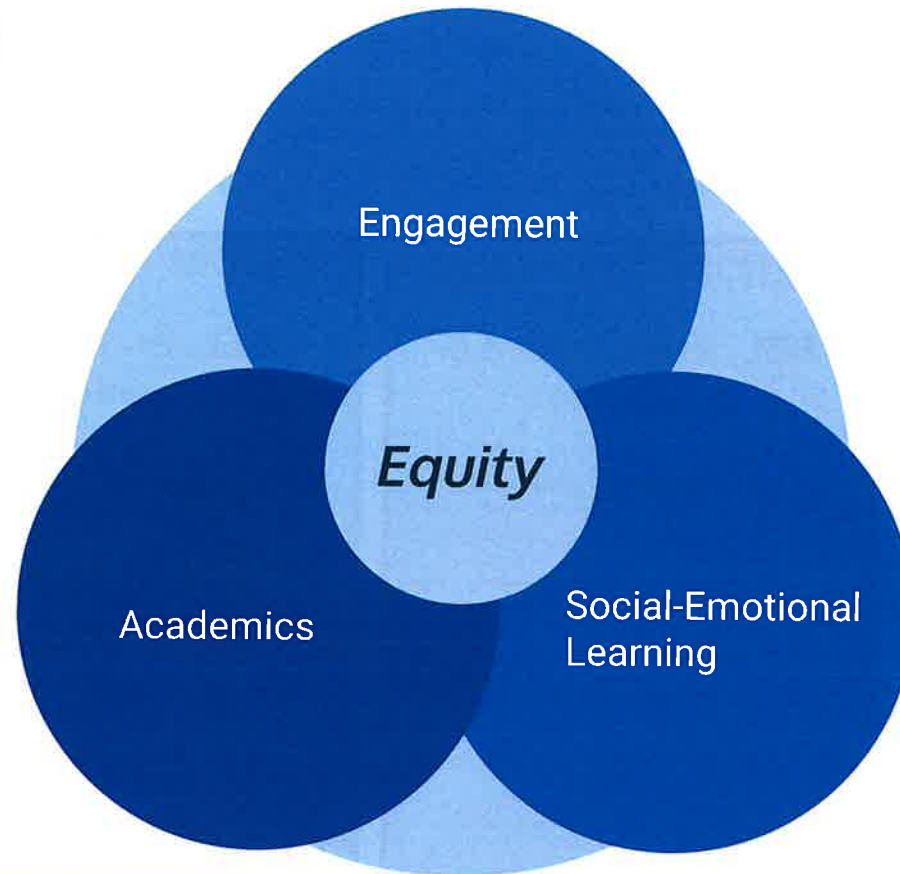
ESSER III \$3,609,015

SEL, Engagement & Academics

- Summer programs
- Outdoor learning
- SEL staff, materials, assessment
- Engagement staff, professional learning, materials
- Instructional Coaching/Consulting
- Instructional Materials
- Professional Learning
- Online software/subscription
- Furniture
- Stipends for planning

\$5,629,596
ESSER
funds from
CARES Act

Components



CSD puts **Equity** - *each child receiving what they need to develop their full academic & social potential* - at the center of the CSD Recovery Plan

CSD Needs & Data

Engagement Needs:

Supports for students struggling with engagement

Professional Development

Data System

Social Emotional Needs:

Mental Health Supports

Professional Development

System for Qualitative & Quantitative Data

Academic Needs:

Evidence-based instructional strategies

System of supports for struggling learners

Increase rigor & depth

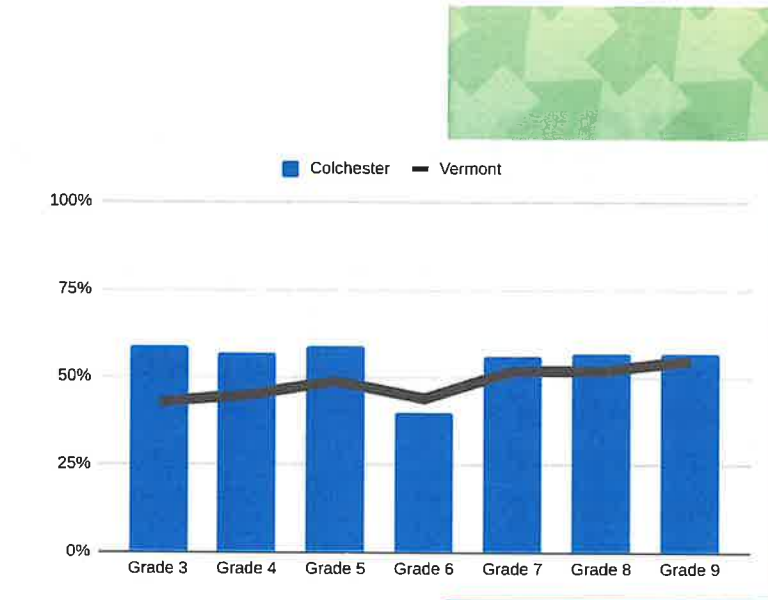
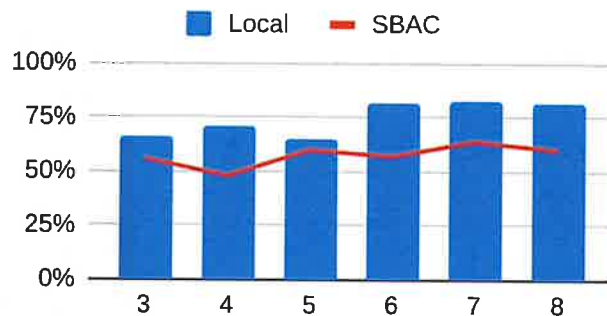
Results from Qualitative & Quantitative Data



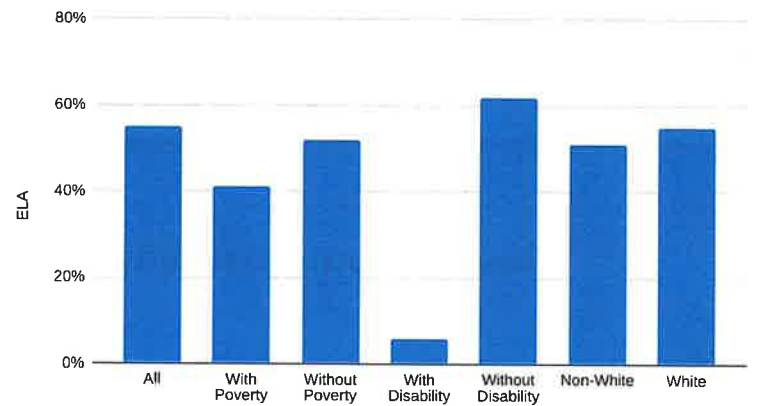
Reading

ELA	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2020-2021
3	65%	63%	60%	47%	56%	59%
4	55%	64%	62%	62%	48%	57%
5	60%	64%	65%	68%	60%	59%
6	55%	52%	53%	49%	57%	40%
7	67%	60%	42%	57%	64%	56%
8	69%	72%	51%	53%	60%	57%
9				50%	59%	57%
11	72%	72%	77%			

ELA Local and SBAC

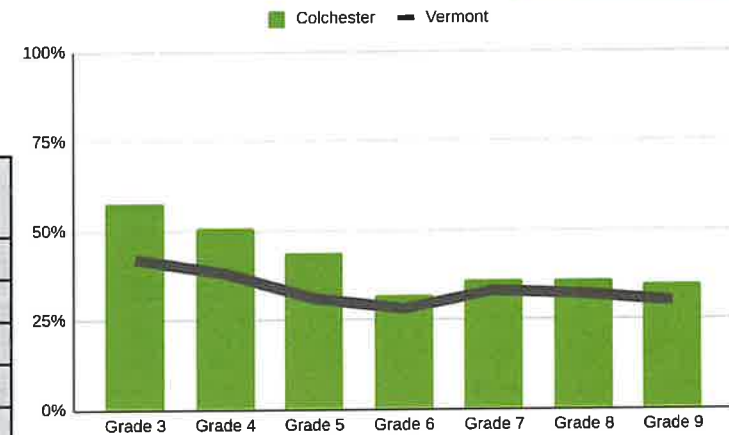


ELA - Disaggregated

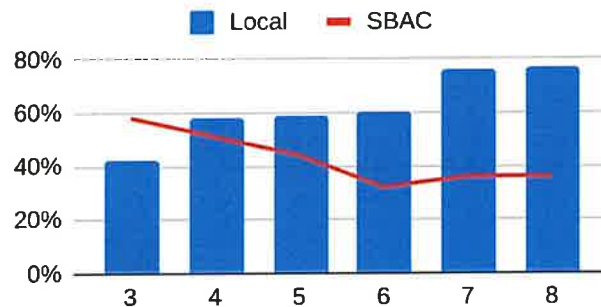


Math

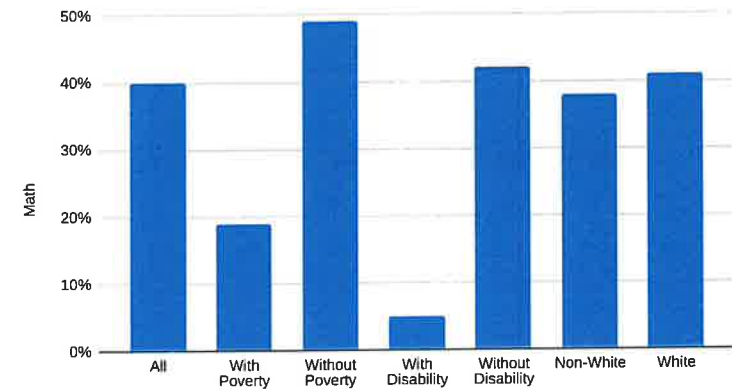
Math	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2020-2021
3	71%	73%	65%	58%	55%	58%
4	53%	72%	60%	58%	45%	50%
5	57%	65%	67%	61%	57%	44%
6	37%	45%	42%	45%	56%	31%
7	49%	48%	37%	44%	36%	35%
8	48%	48%	37%	37%	45%	35%
9				42%	43%	30%
11	39%	53%	54%			



Local and SBAC

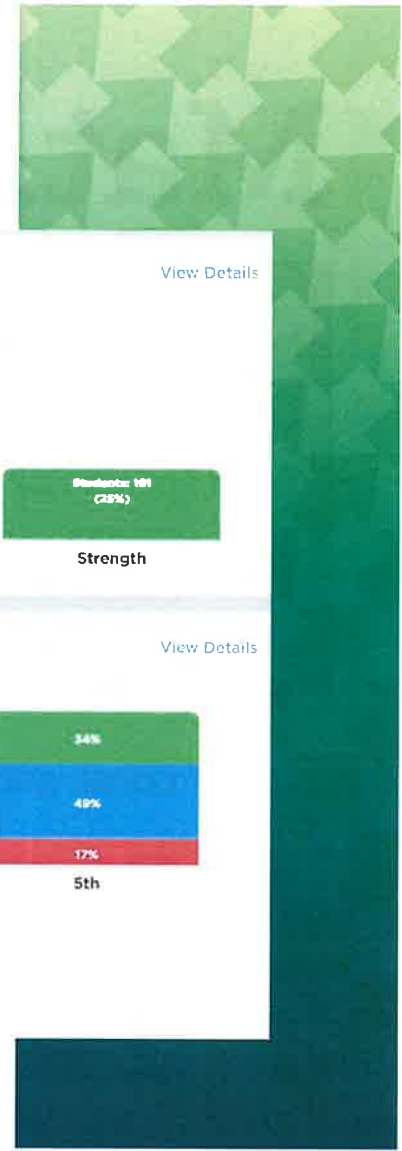


Math - Disaggregated



SEL

DESSA K-8, 2021-2022



2021 - 2022

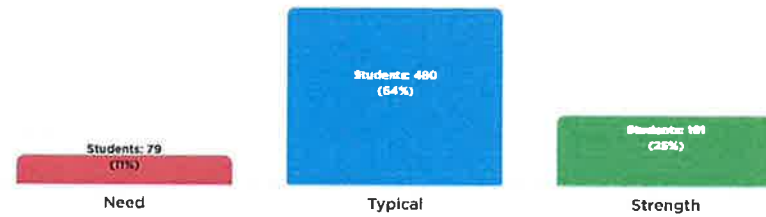
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738 / 2047
Students Rated

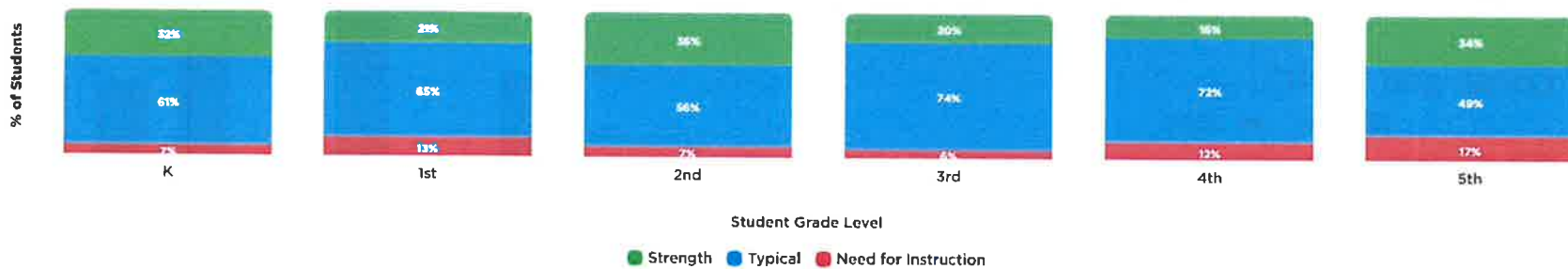
2021-2022 Mid

[View Details](#)



Grade Level Comparison 2021-2022 Mid

[View Details](#)





Additional Growth Areas



Performing Arts Center Technician

Learning Coordinator: CMS

- Strong instructional practices and ability to provide PD
- Proficiency Knowledge
- Engage middle school learners in wanting to be part of their learning
- Active rather than passive
- Supporting teachers in designing lessons and units
- Cross curricular
- Training teachers on how to provide feedback
- A couple of years of training until then they are gone....
- Help, support, non-evaluative

Long term unified arts opportunities at MBS and CMS

Long term after school opportunities for students across the district

