

AGENDA

**Addison Central School District
 ACSD Board
 Board Meeting
 Monday, November 27, 2023, 6:30 pm - 9:00 pm
 208 Charles Avenue, Middlebury VT & Virtual Connection**

ACSD District Vision and Mission

OUR VISION

Our vision is for all ACSD students to reach their full learning potential, have a sense of belonging in our schools, and enrich our community and the communities where they live in the future.

OUR MISSION

Our mission is to provide high-quality, equitable, and varied learning environments that inspire a passion for learning and growth among our students

Please click the link below to join the webinar:

Link to join Webinar

<https://us06web.zoom.us/j/89980093266>

- | | | |
|---|-----------------------------------|--------|
| A. Call to Order Upon Reaching A Quorum | Barb Wilson | |
| 1. Introductions - Board Members, Administrators and Staff | Barb Wilson | 5 min |
| 2. Public Comment on Agenda Items | Barb Wilson | 10 min |
| B. Approve MUHS Student Representative Sophia Lawton | | |
| C. Approve Minutes of 11/6, 11/13, 11/14, 11/15, 11/16 | | 5 min |
| D. Approve ACSD Bills | James Malcom | 5 min |
| E. Report of the Student Representative | Eddie Fallis
Sophia Lawton | 5 min |
| F. Report of the Superintendent | | |
| 1. Action: Approve Faculty/Staff Appointments/Resignations | Tim Williams | 5 min |
| a. Appoint Jamie Gero as a Paraprofessional,1.0 FTE, Step 17 of Master Agreement | | |
| b. Appoint Jessica Hurley as a Paraprofessional,1.0 FTE, Step 1 of Master Agreement | | |
| c. Appoint Andy Maille as a Custodian, 1.0 FTE , Step 6 of Master Agreement | | |
| d. Appoint Ralph Tucker as a Custodian, 1.0 FTE , Step 2 of Master Agreement | | |
| e. Appoint Andre Turcotte as a Paraprofessional,1.0 FTE, Step 2 of Master Agreement | | |
| 2. Enrollment Projections | Tim Williams | 5 min |
| 3. Presentation: Budget Development #2: Student Services and General | Matthew Corrente
Nicole Carter | 60 min |

Fund Projection

G. Report of the Chair

1. Discussion: Board Meeting Location(s) Barb Wilson 10 min

H. Report of the Board

1. Ad Hoc Strategic Plan Report Update Barb Wilson 20 min

2. Committee Reports

- a. Communications & Engagement Mary Heather Noble

- b. Facilities Jason Chance

- c. Finance James Malcom

- d. Negotiations Steve Orzech

- e. Policy Suzanne Buck

- f. Patricia A. Hannaford Career Center Steve Orzech
Tricia Allen

- g. Addison Central SEPAC Update Joanna Doria
Suzanne Buck

- h. Parks and Recreation Update Lindsey Hescock

- i. Middlebury Community Television Update Barb Wilson

I. Public Comment - Any Topic

- J. Executive Session: Superintendent Search - Personnel 1 VSA 313 (a) (3) Barb Wilson 20 min

K. Action: Approval of Superintendent Appointment

L. Adjournment

Total Meeting Time: 2h 30m

*Public Comment Guidelines:

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MINUTES



Addison Central School District

ACSD Board

Special Meeting

Monday, November 6, 2023, 6:30 pm - 8:30 pm

208 Charles Avenue, Middlebury VT

ACSD District Vision and Mission

OUR VISION

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OUR MISSION

Our mission is to provide high-quality, equitable, and varied learning environments that inspire a passion for learning and growth among our students.

In-Person Attendance

Barbara Wilson; Brian Bauer; Courtney Krahn; Ellen Whelan-Wuest; Ellie Romp; James Malcolm; Jamie McCallum; Joanna Doria; Lindsey Hescoock; Mary Heather Noble; Nicole Carter; Steve Orzech; Suzanne Buck; Tricia Allen

Remote Attendance

Jason Chance

Not In Attendance

Eddie Fallis; Heather Crowley; Matthew Corrente; Tim Williams

- A. Call to Order Upon Reaching a Quorum Barb Wilson

Meeting called to order at 6:30 p.m.

Barb Wilson noted that she had hoped to add the approval of minutes from the prior Board meeting, but that she wasn't able to get the materials posted in time. Approval of those minutes will be included in the November 27 Board meeting, since the November 13, 2023 Board meeting will be devoted to interviews.

1. Introductions: Board Members, Administrators and Staff Barb Wilson 5 min

ACSD administration & staff present: Nicole Carter, Assistant Superintendent and Director of Equity and Student Services; Courtney Krahn, Director of Teaching and Learning; Emily Blistein, Director of Communications; Will Hatch, Director of Technology.

B. Public Comment - Agenda Items 10 min

Mary Slosar of Weybridge provided a comment regarding the Board's Strategic Plan. She has observed the meetings of the Ad Hoc Strategic Plan committee -- it has been a pleasure to watch the committee work. She offered the following thoughts: Goal 2 regarding Access -- it is striking to her that the strategies only focus on resource allocation, not on student need. Goal 3 regarding Success -- these are ambitious targets, so she is surprised that they are not being met with more ambitious strategies. These strategies don't seem like they will get us to the goals. She suggests adding development of teaching evidence practices and early identification and intervention in math and literature. She thanked the Board for its work.

C. Approve ACSD Bills James Malcom 5 min

James Malcolm presented a summary of the ACSD bills, which were read on October 30, 2023:

General Fund: \$754, 425.39 (~\$278,000 of this is for transportation; \$267,000 is for BreadLoaf Architects for the MUHS kitchen project.)

Payroll: \$934,334.41

Mary Heather Noble asked if the Board is expecting additional bills for the MUHS kitchen project. Jason Chance responded that there are still payments due for the project, so there will be additional bills.

Motion to approve payment of the ACSD bills as presented.

Move: James Malcolm Second: Suzanne Buck Status: Passed

D. Action: Faculty/Staff Appointments/Resignations

Nicole Carter reported that this is to fill an existing vacancy.

Motion to appoint Kristin Lang as Paraprofessional, 1.0 FTE, Step 1, per the ESP Master Agreement.

Move: Mary Heather Noble Second: Suzanne Buck Status: Passed

1. Appoint Kristin Lang as a Paraprofessional, 1.0 FTE, Step 1, per the ESP Tim Williams 5 min Master Agreement

2. Staffing Update

Nicole Carter reported that the District will be posting a position for a new elementary school teacher.

Steve Orzech asked if this was a new position. Nicole responded that it is -- the District has identified available funding in the Mary Hogan budget to add a teacher to help relieve the urgent needs there.

Joanna Doria requested clarification to get a full picture on the number of positions created at Mary Hogan. She referenced three prior position assignments to Mary Hogan -- what is the total number?

Nicole Carter clarified that two centralized Student Services staff have been temporarily stationed at Mary Hogan School to address the urgent need, but that these are not permanent assignments. Marissa Hennings, Behavior Specialist for rural schools was temporarily reassigned to Mary Hogan, and Mike Dudek, ESSER-funded Student Response Coordinator was also temporarily relocated to Mary Hogan. These assignments are reassess monthly. The other 2-3 recent appointments at Mary Hogan were to help fill 5 preexisting vacancies. The position announced this evening is the only new position for Mary Hogan.

Tricia Allen asked if the new position is a temporary addition, or whether it will be continued

into the next year. Nicole answered that It is provisional for FY24, and will need to be considered for the FY25 budget.

Ellen Whelan-Wuest asked how many sections of Kindergarten will exist at Mary Hogan. Nicole responded that it would create 5 sections for 72 students -- the largest cohort since 2001.

E. Ad Hoc Strategic Committee Readout/Recommendations

Barb Wilson 60 min

Jason Chance presented a slide show presentation of the Ad Hoc Strategic Plan Committee's work to incorporate Board member feedback, and refine the Board's goals with tangible targets, examine and edit the strategies in support of the Board's approved goals, and identify other suggested structural edits to the draft strategic plan. The presentation is included in meeting materials.

Highlights:

-- The Committee added targets to all 3 goals to more clearly define the Board's desired outcome for the district.

-- The Committee also revised and added strategies under each of the Board goals, in service of the stated goals/targets.

-- Other suggested edits: The Committee recommends the addition of summarized findings from the Advisory Committee Report & Hanover Equity Survey to provide context for the Board's goals (e.g., help to define the problems addressed by the plan). Links to the Advisory Committee Report and Hanover Equity Survey can also be included in appendices. The Committee also recommends moving the existing

Action Steps to a separate section, to make clear that these elements are the work of the Action Team and not directives from the Board -- the Action Steps are among the suggested options that the Implementation Team may consider as it works to figure out how to get the District to the Board's stated goals and targets.

Summary/Highlights of Board Comments:

- Targets for Goal #1 Belonging: 100% of students and families feeling safe and welcome in the District -- is this too aspirational? Should it just state "all students and families"?
- Should targets have this level of specificity w/r/t the percentages targeted for increases (e.g., graduation rates, students feeling welcome/safe) and decreases (e.g., incidents of identity-based harassment)?
- The Strategic Plan must provide a definition of historically marginalized student populations to be clear and consistent. The Committee was aligning this definition with the State's definition, and includes both disabled students and students living in poverty.
- The document should provide clarity regarding the Board's role and the Implementation team's role in moving the strategic plan forward. The Board will be approving the Goals, Targets, and Strategies -- while the Implementation team will be identifying action steps (some of which may have been identified by the Action Team) to create an implementation plan to move the District toward the Board's vision.
- The Committee recommends addition of a strategy to develop policies and procedures to prevent incidents of identity-based harassment (existing policies only focus on responding to incidents, rather than preventing them).
- Board members recognize the complexity of "student need" -- the strategic plan needs to capture the full range, including academic, SEL, behavioral, peers, etc.
- Working to hire diverse staff must be coupled with support and mentorship to ensure retention.
- Where does the Board's support for, and expectation of professional development fit into the Strategic Plan? Should it be part of Goal #2 Access or Goal #3 Success (as part of curriculum)?
- The graduation target for Goal #3 seems too narrow, and does not recognize or honor students who elect to obtain a GED (which is not recognized by the State of VT as graduating). How does the Board include these students in its definition of success? Perhaps the Board should consider redefining the target to include readiness for productive contributions beyond high school, much like special education language addresses student transitions beyond secondary school.

-- Restructuring the Action Steps into a different section should be done with care, so that the reader is not confused. It should be clear that these are not Board directives, but that they are actions that the community has identified and requested to achieve their understanding of the Board's goals.

-- The Strategic Plan should also be evaluated for overall readability; consider how it presents to individuals for whom English is their second language.

There was also additional discussion about when the Strategic Plan should be implemented -whether the Board should wait for its new leadership or allow the Administration to begin its work on implementation immediately upon Board approval. There were a variety of opinions on this issue. Ellen Whelan-Wuest advocated for waiting until the new Superintendent is in place; Mary Heather Noble and Suzanne Buck noted how long the Board has taken with this task and advocated for moving forward with the work of implementing the plan.

TO DO:

The Ad Hoc Committee will meet again to incorporate comments from this evening, and present draft revisions at the November 27th board meeting, to support Board action on the Strategic Plan in early December.

F. Superintendent Search Barb Wilson 10 min

Barb Wilson reported a few schedule changes for the week of superintendent interviews. Dinner will begin at 5:30, and the formal interviews will begin at 6:30 p.m. All sessions will be held in 208 of the PAHCC.

Stakeholder groups are in the process of being formed. They are currently collecting parent and student volunteers, and have identified 4 community leaders who have availability to participate. She is waiting to hear back from the Parent Child Center.

G. Public Comment - Any Topic 10 min

Mary Slosar of Weybridge provided some follow-up comments in the wake of the Board's discussion on the Ad Hoc Strategic Plan Committee's report:

- With respect to the graduation rate target, please keep in mind that it is a federal right for students on IEPs to stay in school longer than the standard 4-year high school duration.

- With respect to whether to keep the 100% target for Goal 1 access -- it might be better to just say "all students" and gauge improvement.

- With respect to hiring and retaining diverse staff -- she is concerned with the focus just on race, and would like to see the Board consider diverse identities of all kinds, including LGBTQ+, disability, neurodiverse staff, etc.

- With respect to family engagement -- she does not believe that this board understands what family engagement actually means. It is not just inviting parents and families into schools, but it should be power sharing with the community, much the way special education decision making includes families.

H. Executive Session: Personnel and Board Member Performance 1 VSA 313(a) (3)
15 min

Entered Executive Session at 8:42 p.m.

Exited Executive Session and re-entered Open Session at 9:14 p.m.

Motion to enter Executive Session to discuss personnel and Board member performance, per 1 VSA Section 313 (a) 3.

Move: Suzanne Buck Second: Mary Heather Noble Status: Passed

I. Adjournment

Meeting adjourned at 9:14 p.m.

Respectfully submitted,

Mary Heather
Noble, ACSD
Board Clerk
Motion to
adjourn.

Move: Suzanne Buck Second: Ellie Romp Status: Passed

Total Meeting Time: 2h 0m

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MINUTES



**Addison Central School District
ACSD Board
Special Meeting
Monday, November 13, 2023, 5:00 pm - 9:00 pm
Patricia A. Hannaford Career Center
51 Charles Avenue, Middlebury
VT A-208**

ACSD District Vision and Mission

OUR VISION

Our vision is for all ACSD students to reach their full learning potential, have a sense of belonging in our schools, and enrich our community and the communities where they live in the future.

OUR MISSION

Our mission is to provide high-quality, equitable, and varied learning environments that inspire a passion for learning and growth among our students.

In Attendance

Barbara Wilson; Brian Bauer; Ellen Whelan-Wuest; Ellie Romp; James Malcolm; Jamie McCallum; Jason Chance; Joanna Doria; Lindsey Hescocock; Mary Heather Noble; Steve Orzech; Suzanne Buck; Tim Williams; Tricia Allen

- A. Call to Order Upon Reaching a Quorum Meeting called to order at 5:00 p.m.
 1. Introductions: Board Members, Administrators and Staff
ACSD Interim Superintendent Tim Williams and MacPherson & Jacobson consultant Judy Sclair-Stein also present.
 2. Public Comment
No public comment.
- B. Superintendent Search
 1. Executive Session: Superintendent Search - Personnel 1 VSA 313 (a) (3)
Entered Executive Session at 5:01 p.m.

Exited Executive Session at 5:27 p.m. and took a break for informal dinner with the candidate.

Motion to enter Executive Session for superintendent interview preparations, as permitted per 1 VSA Section 313 (a) 3.

Move: Suzanne Buck Second: Brian Bauer Status: Passed

C. Break for Dinner (5:30PM - 6:30 PM)

D. Superintendent Search Continued

1. Executive Session: Superintendent Search - Personnel 1 VSA 313 (a) (3)

After dinner, the Board re-entered Executive Session at 6:17 p.m.

Exited Executive Session at 9:07 p.m.

Motion to re-enter Executive Session to conduct the superintendent candidate interview, as allowed under 1 VSA Section 313 (a) 3

Move: Suzanne Buck Second: Jamie McCallum Status: Passed

E. Adjourn

Meeting adjourned at 9:08 p.m.

Respectfully submitted,

Mary Heather
Noble ACSD
Board Clerk
Motion to
adjourn.

Move: Suzanne Buck Second: Jamie McCallum Status: Passed

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MINUTES



Addison Central School District

ACSD Board

Special Meeting

Tuesday, November 14, 2023, 6:30 pm - 9:00 pm

Patricia A. Hannaford Career Center

51 Charles Avenue, Middlebury

VT A-208

ACSD District Vision and Mission

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In Attendance

Barbara Wilson; Brian Bauer; Ellen Whelan-Wuest; Ellie Romp; James Malcolm; Jamie McCallum; Jason Chance; Joanna Doria; Mary Heather Noble; Steve Orzech; Suzanne Buck; Tim Williams; Tricia Allen

A. Call to Order Upon Reaching a Quorum Meeting called to order at 6:16 p.m.

1. Introductions: Board Members, Administrators and Staff

ACSD Interim Superintendent Tim Williams and MacPherson & Jacobson consultant Judy Sclair-Stein also present.

2. Public Comment

No public comment.

B. Superintendent Search

1. Executive Session: Superintendent Search - Personnel 1 VSA 313 (a) (3)

Entered Executive Session at 6:17 p.m.

Exited Executive Session and re-entered Open Session at 9:10 p.m.

Motion to enter Executive Session to conduct Superintendent Interview, as allowed under 1 VSA Section 313 (a) 3.

Move: Suzanne Buck Second: Jamie McCallum Status: Passed

C. Adjourn

Meeting adjourned at 9:10 p.m.

Respectfully submitted,

Mary Heather Noble
ACSD Board Clerk

Motion to adjourn.

Move: Suzanne Buck Second: Jamie McCallum Status: Passed

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MINUTES



Addison Central School District

ACSD Board

Special Meeting

Wednesday, November 15, 2023, 6:30 pm - 9:00 pm

Patricia A. Hannaford Career Center

51 Charles Avenue, Middlebury

VT A-208

ACSD District Vision and Mission

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In Attendance

Barbara Wilson; Brian Bauer; Ellen Whelan-Wuest; Ellie Romp; James Malcolm; Jamie McCallum; Jason Chance; Joanna Doria; Lindsey Hescoock; Mary Heather Noble; Steve Orzech; Suzanne Buck; Tim Williams; Tricia Allen

A. Call to Order Upon Reaching A Quorum

Meeting called to order at 6:15 p.m.

1. Introductions: Board Members, Administrators and Staff

ACSD Interim Superintendent Tim Williams and McPherson & Jacobson consultant Judy Sclair-Stein also present.

2. Public Comment

No public comment.

B. Superintendent Search

1. Executive Session: Superintendent Search - Personnel 1 VSA 313 (a) (3)

Entered Executive Session at 6:16 p.m.

Exited Executive Session and re-entered Open Session at 9:24 p.m.

Motion to enter Executive Session to conduct the Superintendent interview, as allowed under 1 VSA Section 313 (a) 3.

Move: Suzanne Buck Second: Jamie McCallum Status: Passed

C. Adjourn

Meeting adjourned at 9:25 p.m.

Motion to adjourn.

Move: Suzanne Buck Second: Jamie McCallum Status: Passed

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MINUTES



Addison Central School District

ACSD Board

Special Meeting

Thursday, November 16, 2023, 6:00 pm - 9:00 pm

208 Charles Avenue, Middlebury VT

ACSD District Vision and Mission

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In Attendance

Barbara Wilson; Brian Bauer; Ellen Whelan-Wuest; Ellie Romp; James Malcolm; Jamie McCallum; Jason Chance; Joanna Doria; Lindsey Hescoock; Mary Heather Noble; Steve Orzech; Suzanne Buck; Tricia Allen

A. Call to Order Upon Reaching A Quorum Meeting called to order at 6:01 p.m.

1. Introductions: Board Members, Administrators and Staff

ACSD Interim Superintendent Tim Williams and McPherson & Jacobson consultant Judy Sclair-Stein also present.

2. Public Comment

No public comment.

B. Superintendent Search

1. Executive Session: Superintendent Search - Personnel 1 VSA 313 (a) (3)

Entered Executive Session at 6:02 p.m.

Exited Executive Session and re-entered Open Session at 8:39 p.m.

Suzanne Buck made a motion to authorize Board Chair Barb Wilson to enter into negotiations with the Board's preferred Superintendent Candidate. Mary

Heather Noble seconded. The vote was called and the motion passed unanimously.

Motion to enter into Executive Session to discuss Superintendent Candidates, as allowed per 1 VSA Section 313 (a) 3.

Move: Suzanne Buck Second: Jamie McCallum Status: Passed

C. Adjourn

Meeting adjourned at 8:42 p.m.

Respectfully submitted,

Mary Heather
Noble, ACSD
Board clerk
Motion to
adjourn.

Move: Suzanne Buck Second: James Malcolm Status: Passed

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Superintendent's Report

Timothy P. Williams, Ed. D.



[@DocTPW](#)



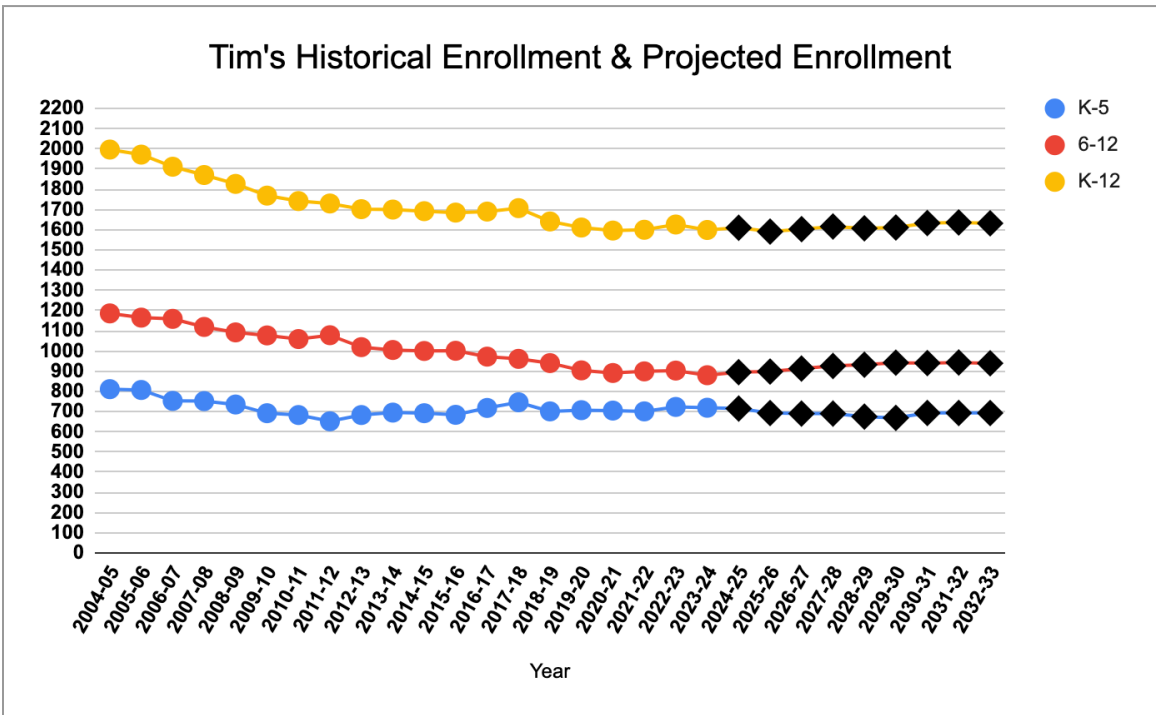
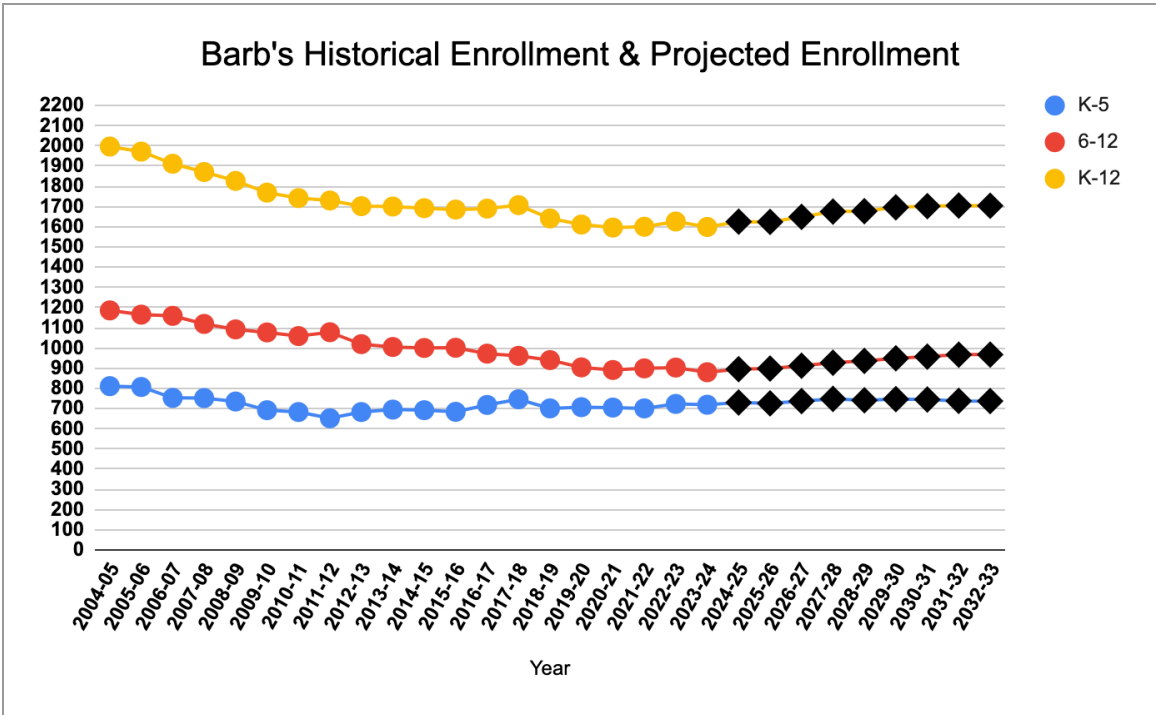
November 27, 2023

As the District moves forward with future planning, it is important to have enrollment projections. Enrollment projections are just that – projections. While it is somewhat easy to make inferences based on historical changes from one year to another, it is a little more difficult to make kindergarten enrollment projections as there is little to factor in other than live birth rates provided by the state.

What follows are two different enrollment projections – one by me and the other by Barbara Wilson. They do not differ significantly, but there are differences. Barb used a more mathematical method for live birth rate numbers to predict kindergarten enrollment. Mine are still mathematical; they just use a less complex calculation.

Both projections are available for anyone to scrutinize. If you wish to view the underlying calculations to the projections, please feel free to download [Barb's projections](#) and/or [my projections](#). The documents contain more information than what is presented in this report. Additionally, the formulas and cells are not restricted in any way, so you would be able to modify your copy any way you wish. Any feedback you would like to share with either of us would be welcome.

Both projections are provided as it is always a good idea to have multiple models from which to work, especially when it comes to enrollment projections. The following ten pages contain the data in graphical and table formats. As an overview, we will begin with overall enrollment history and projections covering a period from 2004 through 2033. The black diamonds represent projected enrollments while the other colors represent historical enrollments. Here are the two charts from the two projections:



Here are Barb’s overall projections in table form. The table contains historical enrollment and projections for the next ten years by grade level. The orange cells represent the cohort of students if you follow the orange diagonally. The projections are based on historical cohort growth/decline as they move from one grade to another. In the totals column, the yellow cells represent projected total enrollments:

Barb’s ACSD Historical Enrollment & Projections, 2004 through 2033														
Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2004-05	119	140	124	125	143	160	135	154	177	184	181	175	180	1997
2005-06	145	122	143	125	131	141	161	146	161	169	180	176	172	1972
2006-07	97	137	120	149	126	124	144	167	155	161	177	183	172	1912
2007-08	111	101	147	122	143	128	129	154	167	148	167	180	174	1871
2008-09	111	111	103	149	124	137	135	142	155	172	152	166	170	1827
2009-10	115	99	107	97	152	122	133	146	140	165	184	147	162	1769
2010-11	111	110	106	110	99	147	126	138	146	143	176	178	152	1742
2011-12	107	114	106	107	112	106	147	142	144	149	146	175	175	1730
2012-13	118	103	120	112	111	119	108	175	139	151	146	136	164	1702
2013-14	121	117	104	124	114	115	120	120	179	144	155	152	135	1700
2014-15	115	119	120	101	120	117	114	139	120	175	152	157	143	1692
2015-16	113	108	119	119	103	122	116	122	143	131	179	151	159	1685
2016-17	126	118	108	126	129	111	122	128	123	150	132	181	136	1690
2017-18	130	124	115	126	115	136	110	147	134	122	149	125	174	1707
2018-19	117	121	116	112	123	112	139	115	157	134	126	143	126	1641
2019-20	123	115	119	118	115	117	113	139	117	153	136	117	129	1611
2020-21	115	120	117	120	117	116	113	123	136	116	162	136	105	1596
2021-22	104	116	123	118	123	117	127	124	125	139	114	148	122	1600
2022-23	119	111	124	125	116	128	118	141	116	131	146	117	134	1626
2023-24	116	122	111	116	133	121	126	126	135	119	130	144	100	1599
2024-25	121	114	126	113	120	136	124	135	124	137	121	126	128	1625
2025-26	124	120	117	126	116	123	134	135	132	127	140	118	112	1624
2026-27	120	124	122	117	131	123	128	146	132	136	129	136	105	1649
2027-28	121	120	127	122	121	137	128	139	141	136	139	127	117	1675
2028-29	121	120	122	127	126	125	134	138	134	145	138	136	111	1677
2029-30	121	120	122	122	132	130	130	145	134	137	148	135	120	1696
2030-31	120	120	122	122	126	135	133	141	141	138	140	145	119	1702
2031-32	120	119	122	122	126	129	136	144	137	145	141	137	127	1705
2032-33	120	119	121	122	126	129	133	147	140	141	148	138	120	1704

Here are the numbers in table form for Tim’s projections:

Tim’s ACSD Historical Enrollment & Projections, 2004 through 2033														
Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2004-05	119	140	124	125	143	160	135	154	177	184	181	175	180	1997
2005-06	145	122	143	125	131	141	161	146	161	169	180	176	172	1972
2006-07	97	137	120	149	126	124	144	167	155	161	177	183	172	1912
2007-08	111	101	147	122	143	128	129	154	167	148	167	180	174	1871
2008-09	111	111	103	149	124	137	135	142	155	172	152	166	170	1827
2009-10	115	99	107	97	152	122	133	146	140	165	184	147	162	1769
2010-11	111	110	106	110	99	147	126	138	146	143	176	178	152	1742
2011-12	107	114	106	107	112	106	147	142	144	149	146	175	175	1730
2012-13	118	103	120	112	111	119	108	175	139	151	146	136	164	1702
2013-14	121	117	104	124	114	115	120	120	179	144	155	152	135	1700
2014-15	115	119	120	101	120	117	114	139	120	175	152	157	143	1692
2015-16	113	108	119	119	103	122	116	122	143	131	179	151	159	1685
2016-17	126	118	108	126	129	111	122	128	123	150	132	181	136	1690
2017-18	130	124	115	126	115	136	110	147	134	122	149	125	174	1707
2018-19	117	121	116	112	123	112	139	115	157	134	126	143	126	1641
2019-20	123	115	119	118	115	117	113	139	117	153	136	117	129	1611
2020-21	115	120	117	120	117	116	113	123	136	116	162	136	105	1596
2021-22	104	116	123	118	123	117	127	124	125	139	114	148	122	1600
2022-23	119	111	124	125	116	128	118	141	116	131	146	117	134	1626
2023-24	116	122	111	116	133	121	126	126	135	119	130	144	100	1599
2024-25	106	114	126	113	120	136	124	135	124	137	121	126	128	1610
2025-26	101	107	119	128	114	124	134	135	132	127	140	118	112	1591
2026-27	104	104	111	120	131	120	129	146	132	136	129	136	105	1603
2027-28	106	108	109	113	121	133	126	140	141	136	139	127	117	1616
2028-29	106	109	111	112	114	123	131	136	135	145	138	136	111	1607
2029-30	105	109	112	114	113	116	127	142	132	138	148	135	120	1611
2030-31	106	111	114	116	120	126	123	138	138	136	141	145	119	1633
2031-32	106	111	114	116	120	126	130	133	134	142	139	138	127	1636
2032-33	106	111	114	116	120	126	129	141	129	138	145	136	121	1632

The middle school and high school numbers through the years may be determined from the tables above. That is not possible for the other buildings, so both projections contain building-level numbers for those buildings:

Barb's Projections

Bridport Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	14	18	13	19	18	16	98
2005-06	16	15	16	10	16	16	89
2006-07	6	16	16	14	12	14	78
2007-08	10	6	18	16	15	14	79
2008-09	11	10	5	16	16	13	71
2009-10	12	12	11	4	15	14	68
2010-11	8	10	14	9	3	14	58
2011-12	8	8	9	13	12	3	53
2012-13	13	7	6	9	14	14	63
2013-14	7	12	8	12	11	11	61
2014-15	12	10	11	8	12	12	65
2015-16	9	9	7	10	6	9	50
2016-17	7	9	10	7	12	6	51
2017-18	10	7	6	12	7	12	54
2018-19	10	7	6	5	9	8	45
2019-20	10	12	7	7	5	8	49
2020-21	7	10	12	5	7	5	46
2021-22	7	8	10	12	5	7	49
2022-23	9	6	8	9	11	5	48
2023-24	9	10	7	8	9	10	53
2024-25	9	9	10	7	8	9	52
2025-26	8	9	9	9	7	8	50
2026-27	9	8	9	9	9	7	51
2027-28	9	9	8	9	9	9	53
2028-29	9	9	9	8	9	9	53
2029-30	9	9	9	9	8	9	53
2030-31	9	9	9	9	9	8	53
2031-32	9	9	9	9	9	9	54
2032-33	9	9	9	9	9	9	54

Tim's Projections

Bridport Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	14	18	13	19	18	16	98
2005-06	16	15	16	10	16	16	89
2006-07	6	16	16	14	12	14	78
2007-08	10	6	18	16	15	14	79
2008-09	11	10	5	16	16	13	71
2009-10	12	12	11	4	15	14	68
2010-11	8	10	14	9	3	14	58
2011-12	8	8	9	13	12	3	53
2012-13	13	7	6	9	14	14	63
2013-14	7	12	8	12	11	11	61
2014-15	12	10	11	8	12	12	65
2015-16	9	9	7	10	6	9	50
2016-17	7	9	10	7	12	6	51
2017-18	10	7	6	12	7	12	54
2018-19	10	7	6	5	9	8	45
2019-20	10	12	7	7	5	8	49
2020-21	7	10	12	5	7	5	46
2021-22	7	8	10	12	5	7	49
2022-23	9	6	8	9	11	5	48
2023-24	9	10	7	8	9	10	53
2024-25	8	9	10	7	8	9	51
2025-26	7	8	9	9	7	8	48
2026-27	8	7	8	9	9	7	48
2027-28	8	8	7	8	9	9	49
2028-29	8	8	8	7	8	9	48
2029-30	8	8	8	8	7	8	47
2030-31	8	8	8	8	8	9	49
2031-32	8	8	8	8	8	9	49
2032-33	8	8	8	8	8	9	49

Barb's Projections

Cornwall Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	10	14	15	9	10	14	72
2005-06	14	7	15	20	8	10	74
2006-07	8	15	7	14	16	9	69
2007-08	13	9	18	7	14	17	78
2008-09	11	13	12	18	12	14	80
2009-10	10	9	12	8	19	12	70
2010-11	6	10	11	13	9	18	67
2011-12	14	7	11	10	13	9	64
2012-13	10	15	8	11	12	13	69
2013-14	12	12	15	8	12	14	73
2014-15	10	10	12	15	6	11	64
2015-16	8	10	11	13	17	6	65
2016-17	8	10	9	12	14	19	72
2017-18	9	6	7	10	11	15	58
2018-19	13	10	6	9	12	12	62
2019-20	9	14	12	9	10	13	67
2020-21	15	9	16	12	9	12	73
2021-22	17	14	9	16	11	10	77
2022-23	15	19	19	9	16	15	93
2023-24	12	15	20	16	11	17	91
2024-25	11	12	17	21	17	13	91
2025-26	11	11	14	17	22	20	95
2026-27	12	11	13	14	18	26	94
2027-28	12	12	13	13	15	21	86
2028-29	12	12	14	13	14	17	82
2029-30	12	12	14	14	14	16	82
2030-31	12	12	14	14	15	16	83
2031-32	12	12	14	14	15	17	84
2032-33	12	12	14	14	15	17	84

Tim's Projections

Cornwall Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	10	14	15	9	10	14	72
2005-06	14	7	15	20	8	10	74
2006-07	8	15	7	14	16	9	69
2007-08	13	9	18	7	14	17	78
2008-09	11	13	12	18	12	14	80
2009-10	10	9	12	8	19	12	70
2010-11	6	10	11	13	9	18	67
2011-12	14	7	11	10	13	9	64
2012-13	10	15	8	11	12	13	69
2013-14	12	12	15	8	12	14	73
2014-15	10	10	12	15	6	11	64
2015-16	8	10	11	13	17	6	65
2016-17	8	10	9	12	14	19	72
2017-18	9	6	7	10	11	15	58
2018-19	13	10	6	9	12	12	62
2019-20	9	14	12	9	10	13	67
2020-21	15	9	16	12	9	12	73
2021-22	17	14	9	16	11	10	77
2022-23	15	19	19	9	16	15	93
2023-24	12	15	20	16	11	17	91
2024-25	13	12	17	21	17	13	93
2025-26	13	13	14	17	21	21	99
2026-27	13	13	15	14	17	25	97
2027-28	13	14	16	15	14	18	90
2028-29	13	14	16	16	15	15	89
2029-30	13	14	16	16	16	16	91
2030-31	13	14	16	16	16	18	93
2031-32	13	14	16	16	16	18	93
2032-33	13	14	16	16	16	18	93

Barb's Projections

MH Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	54	57	54	51	60	70	346
2005-06	60	55	58	51	57	58	339
2006-07	42	59	53	63	51	57	325
2007-08	52	48	62	54	58	50	324
2008-09	58	57	48	62	54	60	339
2009-10	57	54	53	47	64	59	334
2010-11	63	53	56	52	50	63	337
2011-12	58	61	50	57	51	59	336
2012-13	63	55	62	52	59	54	345
2013-14	69	60	51	61	52	59	352
2014-15	54	63	62	46	62	55	342
2015-16	58	54	65	64	46	66	353
2016-17	72	58	57	72	66	50	375
2017-18	69	70	60	63	63	65	390
2018-19	55	62	66	57	63	59	362
2019-20	62	50	60	67	59	63	361
2020-21	59	58	55	63	65	56	356
2021-22	51	62	60	52	65	62	352
2022-23	56	53	61	63	50	66	349
2023-24	72	59	51	56	67	55	360
2024-25	66	70	60	51	57	67	371
2025-26	71	65	71	60	51	57	375
2026-27	64	71	65	70	61	52	383
2027-28	66	63	71	64	71	63	398
2028-29	66	65	63	70	65	73	402
2029-30	66	65	65	62	71	66	395
2030-31	66	65	65	64	63	72	395
2031-32	66	65	65	64	65	64	389
2032-33	66	65	65	64	65	66	391

Tim's Projections

MH Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	54	57	54	51	60	70	346
2005-06	60	55	58	51	57	58	339
2006-07	42	59	53	63	51	57	325
2007-08	52	48	62	54	58	50	324
2008-09	58	57	48	62	54	60	339
2009-10	57	54	53	47	64	59	334
2010-11	63	53	56	52	50	63	337
2011-12	58	61	50	57	51	59	336
2012-13	63	55	62	52	59	54	345
2013-14	69	60	51	61	52	59	352
2014-15	54	63	62	46	62	55	342
2015-16	58	54	65	64	46	66	353
2016-17	72	58	57	72	66	50	375
2017-18	69	70	60	63	63	65	390
2018-19	55	62	66	57	63	59	362
2019-20	62	50	60	67	59	63	361
2020-21	59	58	55	63	65	56	356
2021-22	51	62	60	52	65	62	352
2022-23	56	53	61	63	50	66	349
2023-24	72	59	51	56	67	55	360
2024-25	55	70	60	51	57	67	360
2025-26	53	55	72	61	51	56	348
2026-27	54	54	56	72	61	51	348
2027-28	56	55	54	57	71	62	355
2028-29	57	56	55	55	57	72	352
2029-30	55	57	56	56	55	58	337
2030-31	57	58	58	58	60	60	351
2031-32	57	58	58	58	60	60	351
2032-33	57	58	58	58	60	60	351

Barb's Projections

Ripton Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	7	6	7	5	10	9	44
2005-06	11	9	7	8	7	11	53
2006-07	6	9	9	8	9	6	47
2007-08	4	5	11	7	8	9	44
2008-09	2	2	7	8	7	6	32
2009-10	6	1	3	7	10	8	35
2010-11	4	5	1	5	7	9	31
2011-12	5	5	6	4	4	8	32
2012-13	7	5	4	6	3	4	29
2013-14	5	8	5	5	8	3	34
2014-15	11	4	9	6	4	8	42
2015-16	9	8	3	8	6	4	38
2016-17	4	9	9	2	9	5	38
2017-18	9	4	8	10	3	9	43
2018-19	8	8	3	9	9	4	41
2019-20	9	7	7	3	11	6	43
2020-21	4	10	5	7	3	12	41
2021-22	7	6	10	8	9	5	45
2022-23	8	6	6	10	6	10	46
2023-24	1	8	7	4	11	5	36
2024-25	5	1	8	7	4	12	37
2025-26	2	5	1	8	7	5	28
2026-27	5	2	5	1	8	8	29
2027-28	4	5	2	5	1	9	26
2028-29	4	4	5	2	5	1	21
2029-30	4	4	4	5	2	6	25
2030-31	4	4	4	4	5	2	23
2031-32	4	4	4	4	4	5	25
2032-33	4	4	4	4	4	4	24

Tim's Projections

Ripton Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	7	6	7	5	10	9	44
2005-06	11	9	7	8	7	11	53
2006-07	6	9	9	8	9	6	47
2007-08	4	5	11	7	8	9	44
2008-09	2	2	7	8	7	6	32
2009-10	6	1	3	7	10	8	35
2010-11	4	5	1	5	7	9	31
2011-12	5	5	6	4	4	8	32
2012-13	7	5	4	6	3	4	29
2013-14	5	8	5	5	8	3	34
2014-15	11	4	9	6	4	8	42
2015-16	9	8	3	8	6	4	38
2016-17	4	9	9	2	9	5	38
2017-18	9	4	8	10	3	9	43
2018-19	8	8	3	9	9	4	41
2019-20	9	7	7	3	11	6	43
2020-21	4	10	5	7	3	12	41
2021-22	7	6	10	8	9	5	45
2022-23	8	6	6	10	6	10	46
2023-24	1	8	7	4	11	5	36
2024-25	5	1	8	7	4	12	37
2025-26	5	6	1	9	7	5	33
2026-27	5	6	6	1	9	9	36
2027-28	5	5	6	6	1	9	32
2028-29	4	5	5	7	6	1	28
2029-30	5	4	5	6	7	6	33
2030-31	4	5	5	6	6	7	33
2031-32	4	5	5	6	6	7	33
2032-33	4	5	5	6	6	7	33

Barb's Projections

Salisbury Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	17	15	11	13	17	17	90
2005-06	10	18	16	13	14	17	88
2006-07	16	8	14	17	15	10	80
2007-08	12	15	8	17	15	16	83
2008-09	10	11	16	9	17	16	79
2009-10	14	7	11	15	9	15	71
2010-11	13	17	5	13	14	11	73
2011-12	10	13	16	5	13	12	69
2012-13	13	11	17	17	5	15	78
2013-14	11	13	12	16	15	8	75
2014-15	12	11	12	11	14	15	75
2015-16	12	12	13	13	14	14	78
2016-17	11	12	11	12	14	14	74
2017-18	10	14	13	15	12	19	83
2018-19	7	10	12	13	16	12	70
2019-20	8	7	11	11	12	14	63
2020-21	12	9	7	11	13	12	64
2021-22	7	10	7	7	13	13	57
2022-23	14	8	15	6	9	13	65
2023-24	7	13	7	15	6	7	55
2024-25	10	7	14	7	17	6	61
2025-26	11	10	7	14	8	16	66
2026-27	10	11	10	7	16	8	62
2027-28	10	10	12	10	8	15	65
2028-29	10	10	10	12	11	7	60
2029-30	10	10	10	10	14	10	64
2030-31	10	10	10	10	11	13	64
2031-32	10	10	10	10	11	10	61
2032-33	10	10	10	10	11	10	61

Tim's Projections

Salisbury Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	17	15	11	13	17	17	90
2005-06	10	18	16	13	14	17	88
2006-07	16	8	14	17	15	10	80
2007-08	12	15	8	17	15	16	83
2008-09	10	11	16	9	17	16	79
2009-10	14	7	11	15	9	15	71
2010-11	13	17	5	13	14	11	73
2011-12	10	13	16	5	13	12	69
2012-13	13	11	17	17	5	15	78
2013-14	11	13	12	16	15	8	75
2014-15	12	11	12	11	14	15	75
2015-16	12	12	13	13	14	14	78
2016-17	11	12	11	12	14	14	74
2017-18	10	14	13	15	12	19	83
2018-19	7	10	12	13	16	12	70
2019-20	8	7	11	11	12	14	63
2020-21	12	9	7	11	13	12	64
2021-22	7	10	7	7	13	13	57
2022-23	14	8	15	6	9	13	65
2023-24	7	13	7	15	6	7	55
2024-25	9	7	14	7	17	6	60
2025-26	9	9	8	14	8	17	65
2026-27	9	9	10	8	16	8	60
2027-28	9	9	11	10	9	16	64
2028-29	9	9	10	11	11	9	59
2029-30	9	9	10	10	12	11	61
2030-31	9	9	10	11	11	11	61
2031-32	9	9	10	11	11	11	61
2032-33	9	9	10	11	11	11	61

Barb's Projections

Shoreham Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	7	15	11	12	13	20	78
2005-06	12	8	17	11	12	15	75
2006-07	12	13	10	19	13	12	79
2007-08	15	11	9	10	19	12	76
2008-09	9	14	10	13	8	18	72
2009-10	13	8	13	9	11	5	59
2010-11	11	12	11	13	8	9	64
2011-12	11	12	12	10	13	9	67
2012-13	8	8	14	13	8	13	64
2013-14	10	6	8	13	11	7	55
2014-15	9	14	8	9	13	11	64
2015-16	9	8	13	6	10	14	60
2016-17	16	11	5	13	8	13	66
2017-18	14	14	13	6	10	9	66
2018-19	18	14	14	12	6	9	73
2019-20	19	19	13	12	12	6	81
2020-21	13	19	18	13	13	14	90
2021-22	7	11	21	18	12	12	81
2022-23	9	9	10	22	17	11	78
2023-24	7	9	9	11	22	17	75
2024-25	13	7	9	9	11	22	71
2025-26	14	13	7	9	9	11	63
2026-27	13	14	13	7	9	9	65
2027-28	13	14	14	13	7	9	70
2028-29	13	13	14	14	13	7	74
2029-30	13	13	13	14	14	13	80
2030-31	12	13	13	13	14	14	79
2031-32	12	12	13	13	13	14	77
2032-33	12	12	12	13	13	13	75

Tim's Projections

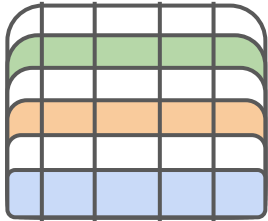
Shoreham Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	7	15	11	12	13	20	78
2005-06	12	8	17	11	12	15	75
2006-07	12	13	10	19	13	12	79
2007-08	15	11	9	10	19	12	76
2008-09	9	14	10	13	8	18	72
2009-10	13	8	13	9	11	5	59
2010-11	11	12	11	13	8	9	64
2011-12	11	12	12	10	13	9	67
2012-13	8	8	14	13	8	13	64
2013-14	10	6	8	13	11	7	55
2014-15	9	14	8	9	13	11	64
2015-16	9	8	13	6	10	14	60
2016-17	16	11	5	13	8	13	66
2017-18	14	14	13	6	10	9	66
2018-19	18	14	14	12	6	9	73
2019-20	19	19	13	12	12	6	81
2020-21	13	19	18	13	13	14	90
2021-22	7	11	21	18	12	12	81
2022-23	9	9	10	22	17	11	78
2023-24	7	9	9	11	22	17	75
2024-25	10	7	9	9	11	22	68
2025-26	8	10	7	9	9	11	54
2026-27	8	8	10	7	9	9	51
2027-28	8	9	8	10	7	9	51
2028-29	8	9	9	8	10	7	51
2029-30	8	9	9	9	8	10	53
2030-31	8	9	9	9	11	12	58
2031-32	8	9	9	9	11	12	58
2032-33	8	9	9	9	11	12	58

Barb's Projections

Weybridge Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	10	15	13	16	15	14	83
2005-06	22	10	14	12	17	14	89
2006-07	7	17	11	14	10	16	75
2007-08	5	7	21	11	14	10	68
2008-09	10	4	5	23	10	10	62
2009-10	3	8	4	7	24	9	55
2010-11	6	3	8	5	8	23	53
2011-12	1	8	2	8	6	6	31
2012-13	4	2	9	4	10	6	35
2013-14	7	6	5	9	5	13	45
2014-15	7	7	6	6	9	5	40
2015-16	8	7	7	5	4	9	40
2016-17	8	9	7	8	6	4	42
2017-18	9	9	8	10	9	7	52
2018-19	6	10	9	7	8	8	48
2019-20	6	6	9	9	6	7	43
2020-21	5	5	4	9	7	5	35
2021-22	8	5	6	5	8	8	40
2022-23	8	10	5	6	7	8	44
2023-24	8	8	10	6	7	10	49
2024-25	7	8	8	11	6	7	47
2025-26	7	7	8	9	12	6	49
2026-27	7	7	7	9	10	13	53
2027-28	7	7	7	8	10	11	50
2028-29	7	7	7	8	9	11	49
2029-30	7	7	7	8	9	10	48
2030-31	7	7	7	8	9	10	48
2031-32	7	7	7	8	9	10	48
2032-33	7	7	7	8	9	10	48

Tim's Projections

Weybridge Historical Enrollment & Projections							
Year	K	1	2	3	4	5	Total
2004-05	10	15	13	16	15	14	83
2005-06	22	10	14	12	17	14	89
2006-07	7	17	11	14	10	16	75
2007-08	5	7	21	11	14	10	68
2008-09	10	4	5	23	10	10	62
2009-10	3	8	4	7	24	9	55
2010-11	6	3	8	5	8	23	53
2011-12	1	8	2	8	6	6	31
2012-13	4	2	9	4	10	6	35
2013-14	7	6	5	9	5	13	45
2014-15	7	7	6	6	9	5	40
2015-16	8	7	7	5	4	9	40
2016-17	8	9	7	8	6	4	42
2017-18	9	9	8	10	9	7	52
2018-19	6	10	9	7	8	8	48
2019-20	6	6	9	9	6	7	43
2020-21	5	5	4	9	7	5	35
2021-22	8	5	6	5	8	8	40
2022-23	8	10	5	6	7	8	44
2023-24	8	8	10	6	7	10	49
2024-25	6	8	8	11	6	7	46
2025-26	6	6	8	9	11	6	46
2026-27	7	7	6	9	10	11	50
2027-28	7	8	7	7	10	10	49
2028-29	7	8	8	8	7	10	48
2029-30	7	8	8	9	8	7	47
2030-31	7	8	8	8	8	9	48
2031-32	7	8	8	8	8	9	48
2032-33	7	8	8	8	8	9	48

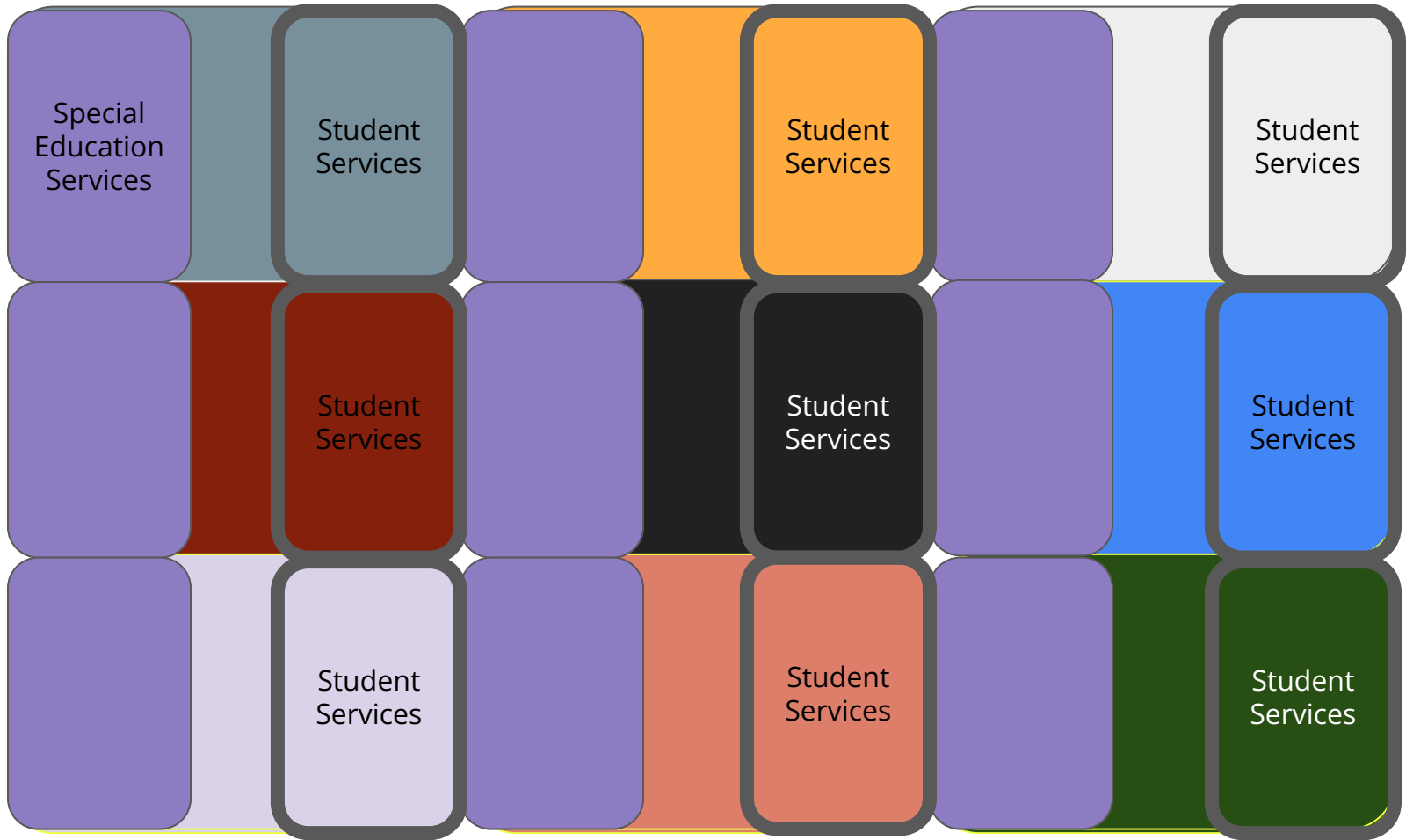


ACSD FY25 Budget

Student Services and Projection

What are Student Services?

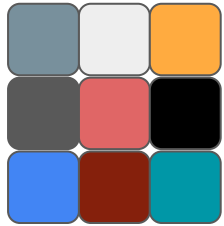
- Academic Intervention - Literacy, Math, Speech
- Mental Health and Behavioral Support- Clinical Social Work, Prevention, Intervention, OT/PT
- Evaluation and Planning - Team tasked with student needs evaluation and development of IEP and 504 plans.





Student Services Budget

- Used to fund unified student support resources.
- Currently resides within each school's direct instruction budgets.
 - Artifact of pre-District school budgets and pre-Act 173 logic model.
- Under Act 173, the Census Block Grant allows for more fluid distribution of resources across special education and student services. This makes it important to organize them together in budget planning.



What does the new model look like?



MUHS &
MUMS

MH

Rural Elem.

What's
Moving
within the
Gen Fund?

Special Ed
Paras, CSAC
contracts,
prevention
services, other
support.

Contract
BCBI, CSAC,
PT, Psych,
Special Ed
Paras

CSAC, PT,
OT, Special
Ed Paras

Non Pers.
Expenses:

\$743,000

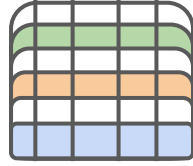
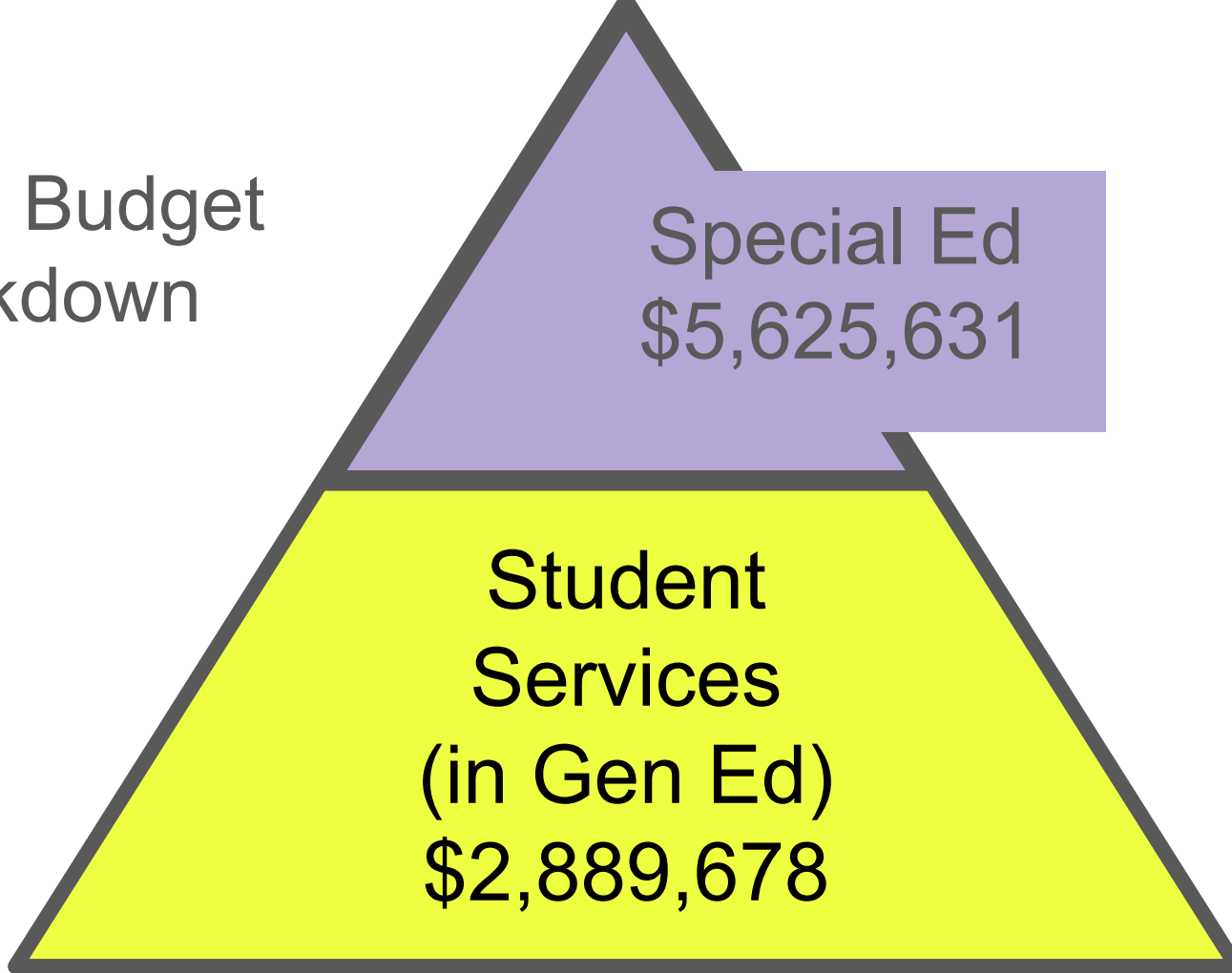
\$423,258

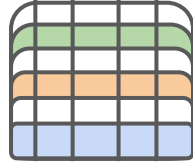
\$68,296

Personnel:

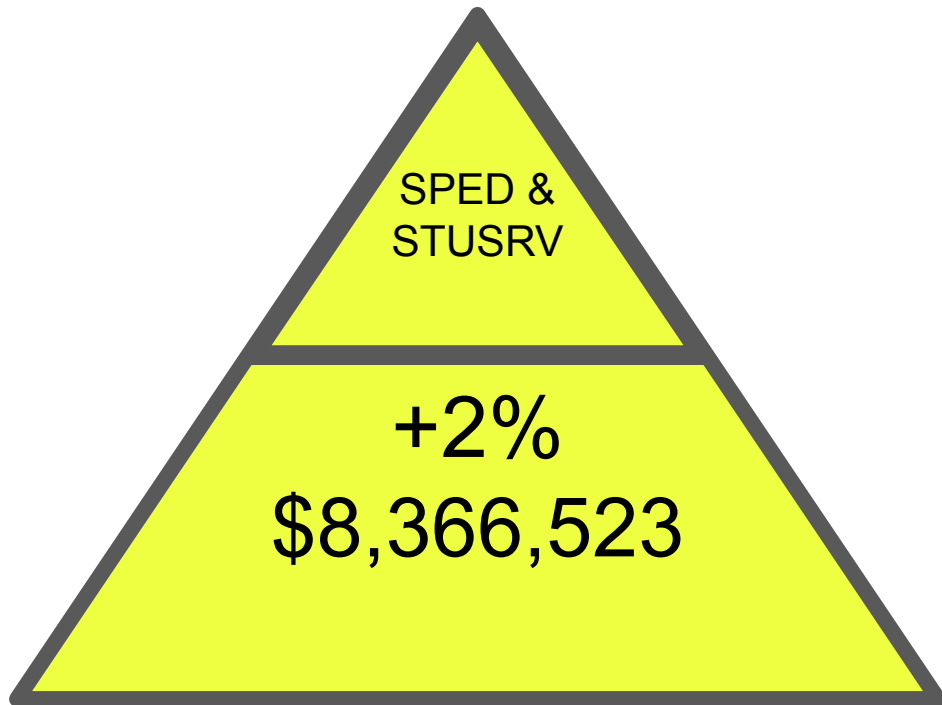
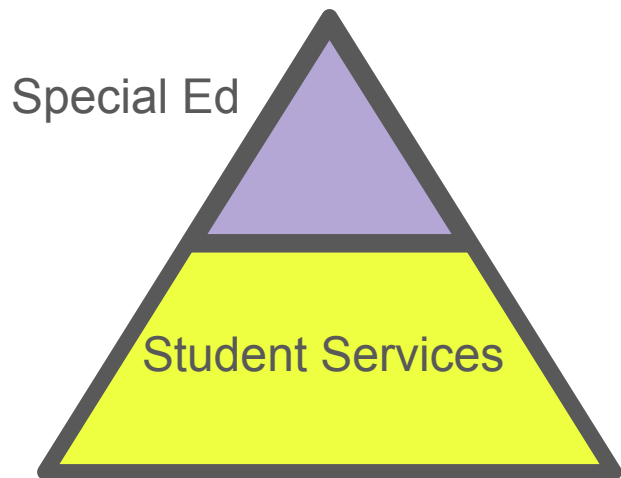
Special Ed Paras: \$300,000

FY24 Budget Breakdown





FY25 Budget Projections



	FY23 ACTUAL	FY24 REVISED	% of Total GF	FY25 DRAFT	% of Total GF	DIFFERENCE	% DIFF
General Fund:							
Direct Instruction	\$22,445,852	\$ 24,581,951	58%	\$ 25,530,157	55%	\$ 948,206	4%
STUSRV & SPED	\$4,129,732	\$ 5,625,631	13%	\$ 8,366,523	18%	\$ 2,740,892	49%
Universal PreK	\$455,343	\$ 489,320	1%	\$ 508,893	1%	\$ 19,573	4%
PHCC	\$1,218,261	\$ 1,392,489	3%	\$ 1,503,888	3%	\$ 111,399	8%
Transportation	\$1,359,709	\$ 1,303,269	3%	\$ 1,361,916	3%	\$ 58,647	5%
Facilities and Maintenance	\$3,733,797	\$ 4,247,280	10%	\$ 4,307,252	9%	\$ 59,972	1%
Technology and IT	\$1,190,060	\$ 1,386,936	3%	\$ 1,418,472	3%	\$ 31,536	2%
Board & CO	\$2,039,071	\$ 2,391,208	6%	\$ 2,600,009	6%	\$ 208,801	9%
PD & C	\$682,128	\$ 703,776	2%	\$ 977,596	2%	\$ 273,820	39%
Debt Service	\$166,856	\$ 172,073	0.4%	\$ 172,073	0.4%	\$ -	0%
GenFund Subtotals	\$37,420,809	\$ 42,293,933		\$ 46,746,779		\$4,452,846	10.5%

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$22,445,852	\$ 24,581,951	58%	\$ 25,530,157	55%	\$ 948,206	4%

General Education, Direct Instruction

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$4,129,732	\$ 5,625,631	13%	\$ 8,366,523	18%	\$ 2,740,892	49%

Student Services and Special Education

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$682,128	\$ 703,776	2%	\$ 977,596	2%	\$ 273,820	39%

Professional Development and Curriculum

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$2,039,071	\$ 2,391,208	6%	\$ 2,600,009	6%	\$ 208,801	9%

School Board and District Administration

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$1,190,060	\$ 1,386,936	3%	\$ 1,418,472	3%	\$ 31,536	2%

Technology

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$3,733,797	\$ 4,247,280	10%	\$ 4,307,252	9%	\$ 59,972	1%

Facilities

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$1,359,709	\$ 1,303,269	3%	\$ 1,361,916	3%	\$ 58,647	5%

Transportation

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$1,218,261	\$ 1,392,489	3%	\$ 1,503,888	3%	\$ 111,399	8%

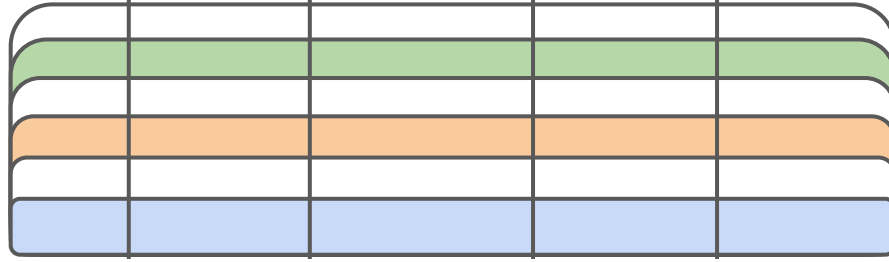
Career Center Tuition

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$455,343	\$ 489,320	1%	\$ 508,893	1%	\$ 19,573	4%

Universal Pre-K Tuition

FY23 ACTUAL	FY24 REVISED 6.14	% of Total GF	FY25 DRAFT 1	% of Total GF	DIFFERENCE	% DIFF
\$166,856	\$ 172,073	0.4%	\$ 172,073	0.4%	\$ -	0%

DEBT



OTHER EXPENSES

- Child Care Payroll Tax (Act 27) - \$100,000-\$120,000
- Food Service Shortfall - \$100,000
- ESSER HVAC Additional Costs - \$200,000

REVENUE

FY23 ACTUAL

FY24 REVISED

FY25 PROPOSED

General Fund (State & Local Grants)

\$ 6,367,324

Special Ed Block Grant

416194

Federal Grant Funds

\$ 1,442,566

ESSER

\$ -

Medicaid/MAC

\$ 191,707

Special Funds

\$ 60,165

ELL Grant

\$ 25,000

Fund Balance Transfer

\$ 1,300,000

Total Revenues

\$ 10,480,244

\$10,500,049

\$ 9,802,956

Only projected revenue changes are:
 Census Block Grant (+\$400k)
 ESSER Grant (-\$917k)
 ELL Grant (+\$25k)

Formula Weight

Sparsity Weights

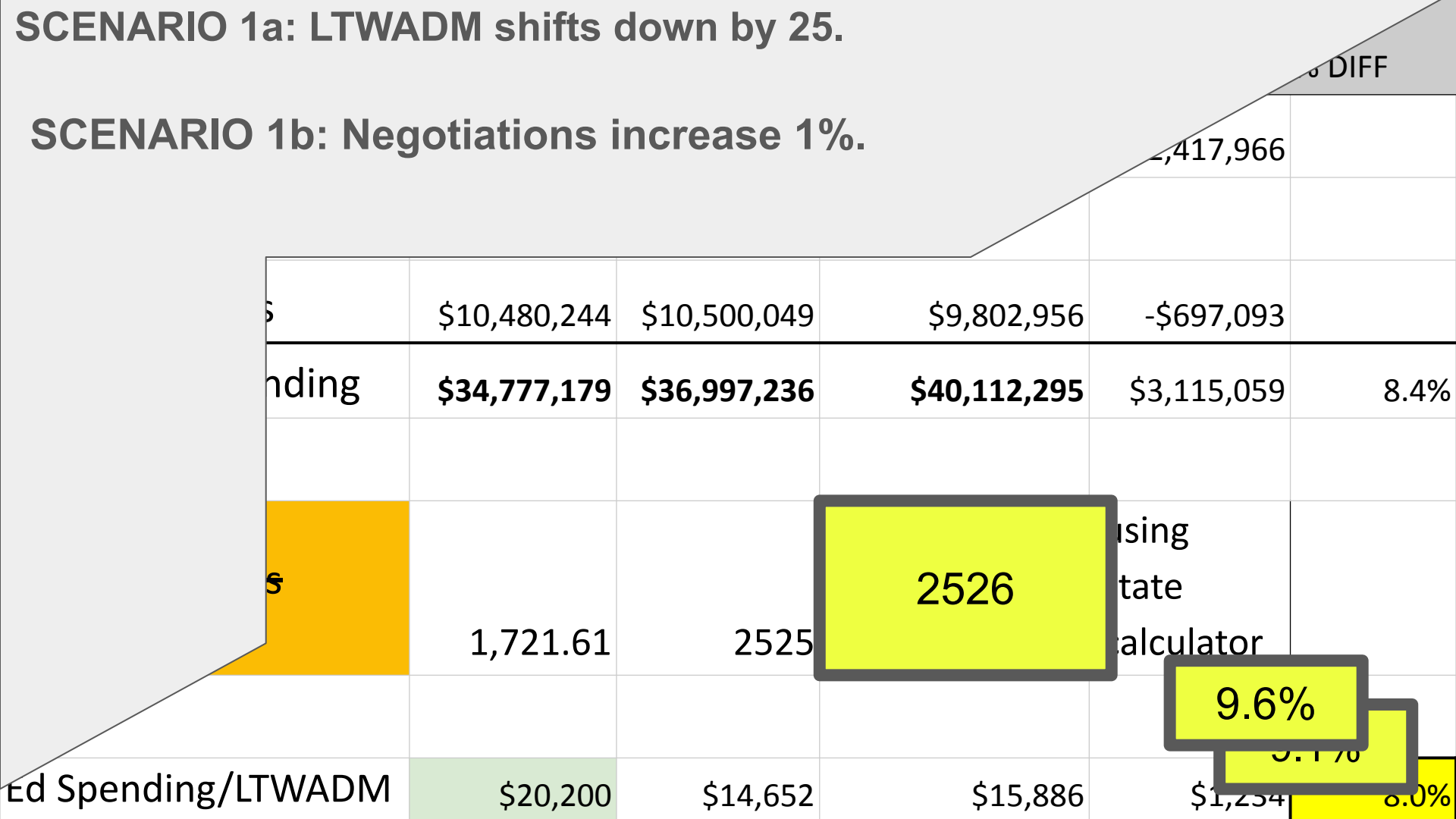
Small Schools Weight

As a low-sparsity district we are not eligible for this weight. (0.21)

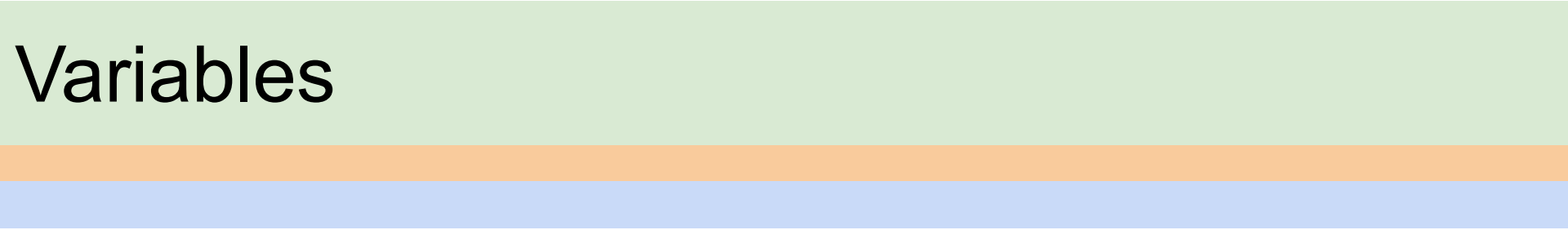
	FY23 ACTUAL	FY24 REVISED	FY25 PROPOSED	DIFFERENCE	% DIFF
Total Expenses	\$45,257,423	\$47,497,285	\$50,161,217	\$2,663,932	
less					
Total Revenues	\$10,480,244	\$10,500,049	\$9,802,956	-\$697,093	
Education Spending	\$34,777,179	\$36,997,236	\$40,358,261	\$3,361,025	9.1%
Equilized Pupils LTWADM	1,721.61	2525	2551	8.0%	
Ed Spending/LTWADM	\$20,200	\$14,652	\$15,821	\$1,234	8.0%

SCENARIO 1a: LTWADM shifts down by 25.

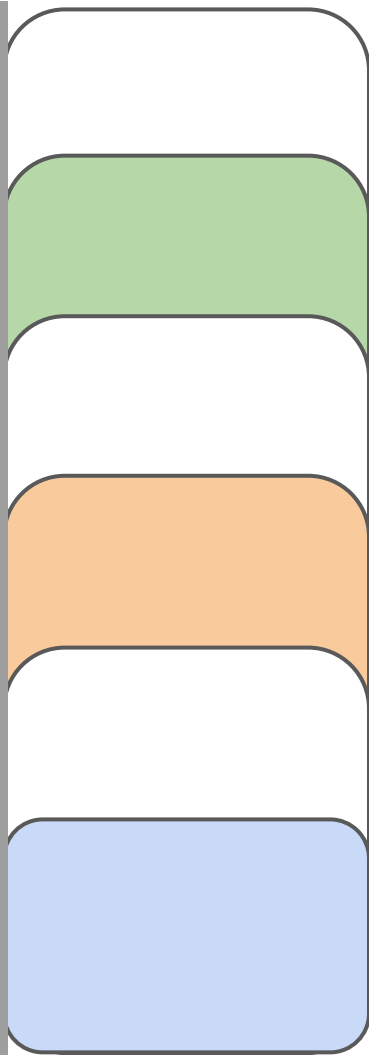
SCENARIO 1b: Negotiations increase 1%.

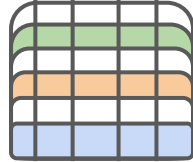


Variables

The slide features a decorative header consisting of three horizontal bars. The top bar is green, the middle bar is orange, and the bottom bar is blue. The word "Variables" is written in a large, black, sans-serif font on the green bar.

FY23 Fund Balance	funds available to designate towards reserves. audit pending
Child Care Contribution Tax	Act 27 starts July 1. New Employer payroll tax. (0.44% of all wages, adjusted gross tax basis)
LTWADM	final new weighted pupil count is tbd from AoE. high sensitivity.
Negotiations	major budget driver, still unknown
Property Yield	used in tax calculations





CCC Tax 0.44%

For every \$1000 in “Box 1” W2 wages, the employer is taxed \$44. These wages are post Healthcare, Dental, and Retirement deductions and are the same basis used to calculate Income Tax withholdings.

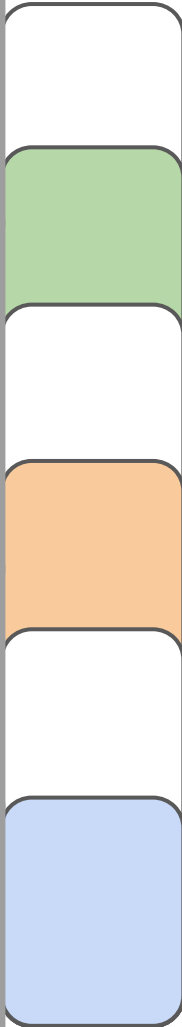
For every \$1M in W2 adjusted gross wages, that number grows to \$4,400.

The employer has the option to have up to 25% of that amount deducted from employee pay and may offer different share options to different employees.

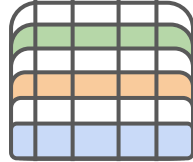
Assuming a 100/0 Employer/Employee share, the ACSD tax exposure will be significant. We are working on this estimate now.

Fixed Costs

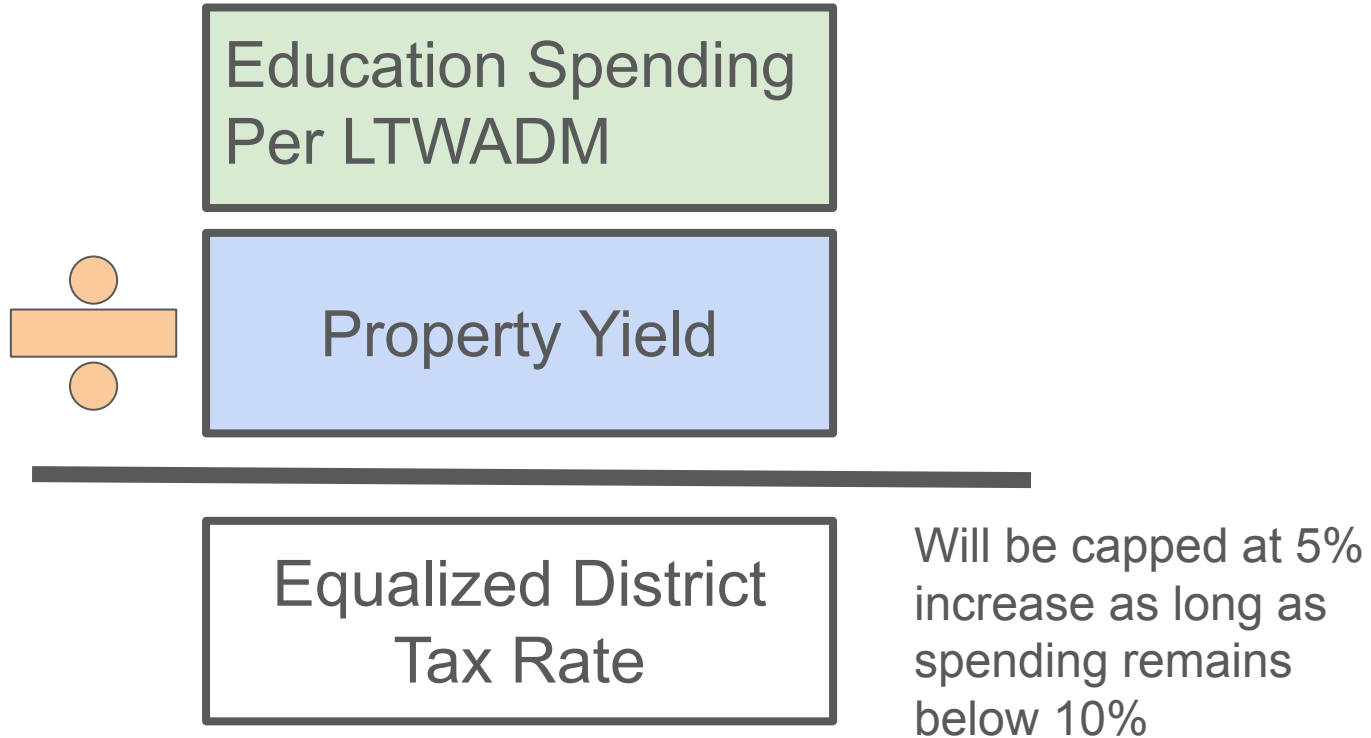
Health Insurance Rates	will go up 16.4%	
Enrollment	FY24ADM set for LTWADM calc. FRL main variable. Sparsity calc may be impacted by new District census count.	
ESSER	known cost of adding grant funded positions	
Census Block Grant	\$416,000 more in special ed funding	



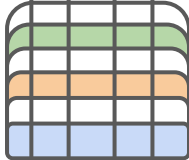
Property Tax Calculations



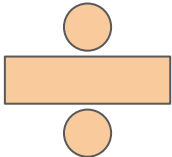
- Tax Commissioner will recommend the FY25 Property Yield Rate in the December 1 letter to the Districts.



Hypothetical Tax Calc if Spending Comes in at 9.2%



\$15,477 (+9.2%)



\$10,000 (estimated)

FY24: \$1.40

FY25: \$1.55
(+10.6%)

Will be capped at \$1.47 (+5%) as long as spending remains below 10%

Budget Drivers FY25

ACSD FY25 Budget Development



ACSD FY25 Budget

Development by Cost Center

Student
Services &
Special Ed

**ACSD Student Services FY 16-24:
Pre-Consolidation Maintenance**

**ACSD Student Services FY 2025:
System Implementation**

ACSD Student Services: What Are They?

2023-2024 School Year

Fiscal Year 2024

2023-2024 School Year

Fiscal Year 2024

Tier 3: Intensive and Specialized Instruction

Special Education Case Management
Reading and Math Instruction
Functional Skill Instruction
Occupational Therapy
Speech and Language Therapy
Mental Health Therapy
Paraeducators

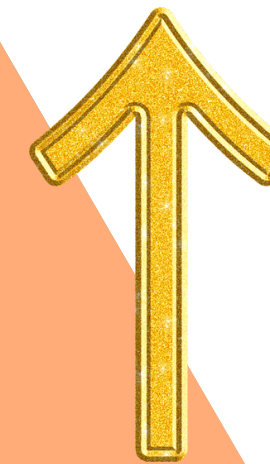
Tier 2: Targeted Instruction

Targeted reading and math intervention
Learning Accommodations
Behavior Intervention and supports
Mental Health Therapy
Occupational Therapy
Speech Language Therapy

Tier 1 Universal Instructional Practices

Classroom Teachers
Nurses
School Counselors
Art/Movement Teachers
Language Acquisition

Student
Services &
Special Ed



Student Services

ACSD Student Services: FY 16-24

District Consolidation

Act 46 and Student Services

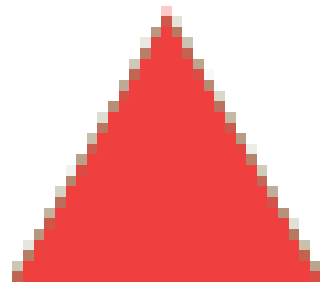
ACSD Student Services 2016-2024

District Consolidation

Act 46 and Student Services

pre-consolidation maintenance

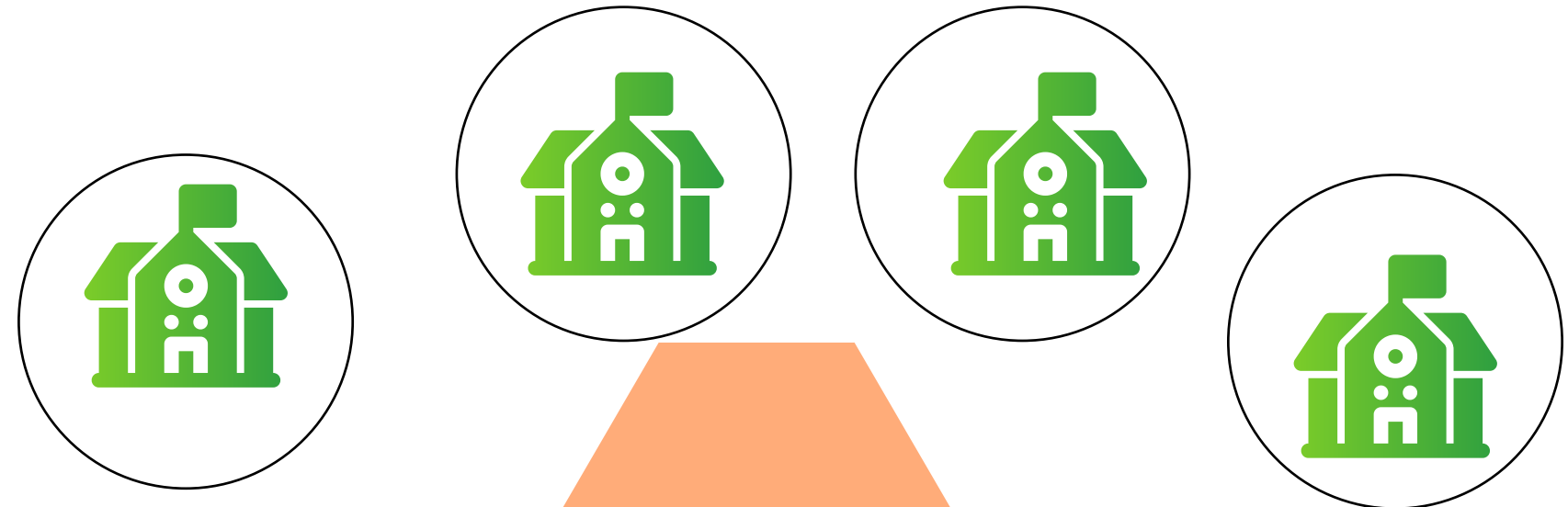
Student
Services &
Special Ed



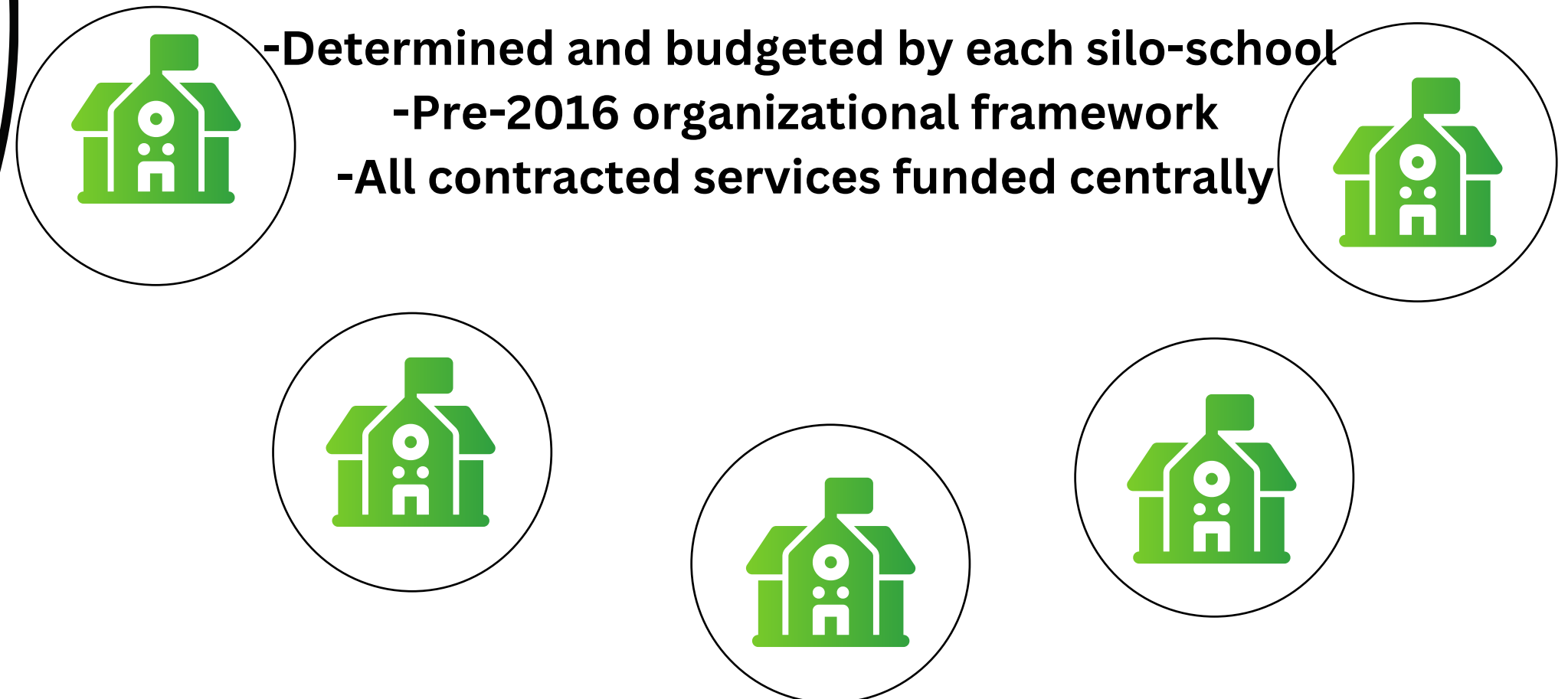
Unified Special Education System:

Specialized Instruction

- Special Education Case Management
- Special Education Instruction
- Functional Skill Instruction
- Occupational Therapy
- Speech and Language Therapy
- Mental Health Therapy
- Elem Behavior Team



NON-Special Education Student Service Silos:





Mental Health Intervention

Bridport has a full-time CSAC clinician

Salisbury and Cornwall part-time CSAC clinician

Shoreham, Weybridge, Ripton no CSAC clinician

Mary Hogan has two full-time clinician

MUMS has one full-time clinician

MUHS has 2.5 full-time clinicians



Academic Intervention before ESSER

Cornwall had a literacy interventionists .8

Shoreham, Ripton, Weybridge
had no literacy interventionist
before ESSER

MUMS had a literacy and math intervention class

MUHS had no interventionist

NON Special Education EXAMPLES from 2016-2024

District Consolidation

Act 46 and Student Services
pre-consolidation maintenance



Behavior Intervention

Mary Hogan has multiple/varied CSAC behavior contracts

Rural schools have one shared ACSD behavior model

MUMS has a small portion of a CSAC BCBA

MUHS has no behavioral personnel

Some schools have ISSP behavior service



Disability Support

MUHS has a 504 Coordinator

No other school does

Student
Services &
Special Ed

ACSD Student Service System FY 25

System Implementation

ACT 173 and the Census Block Grant

Student Services Beginning FY 25

System Implementation

ACT 173 and the Census Block Grant

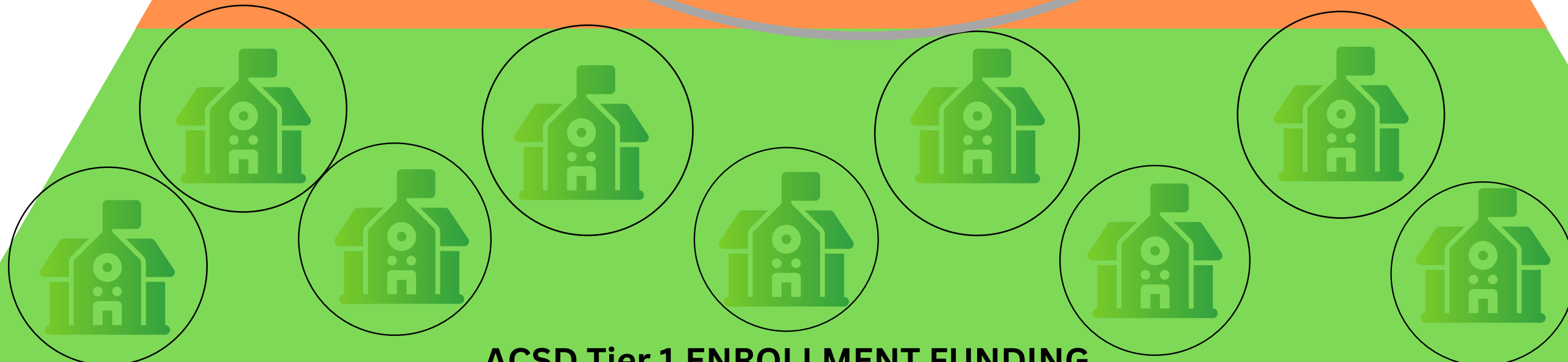
Student
Services &
Special Ed

Tier 3: Intensive and Specialized Instruction

Special Education Case Management
Reading and Math Instruction
Functional Skill Instruction
Occupational Therapy
Speech and Language Therapy
Mental Health Therapy
Paraeducators

Tier 2: Targeted Instruction

Targeted reading and math instruction
Learning Accommodations
CSAC supports
Behavior Plans and supports
Mental Health Therapy
Occupational Therapy
Speech Language Therapy



ACSD Tier 1 ENROLLMENT FUNDING

ACSD Student Services FY 25

Budgeting for Implementation

ACT 173 and the Census Block Grant

Student Services Beginning FY 25

Budgeting for Implementation

ACT 173 and the Census Block Grant

Specialized Instruction

Vermont Census Block Grant FY 25

\$3,185,246.00 (up \$415,000)

IDEA Grant FY 25

+/- \$500,000

Local Funds FY 25

\$2.6 m

Targeted Instruction

Census Block Grant FY 25

"Left-Overs" after meeting MOE

Medicaid Reinvestment FY 25

+/- \$300,000

Title 1

+/- \$540,000

Local General Funds FY 25

+/- \$2 m

TOTAL FUNDS +/- \$8,366,523 million

Student
Services &
Special Ed

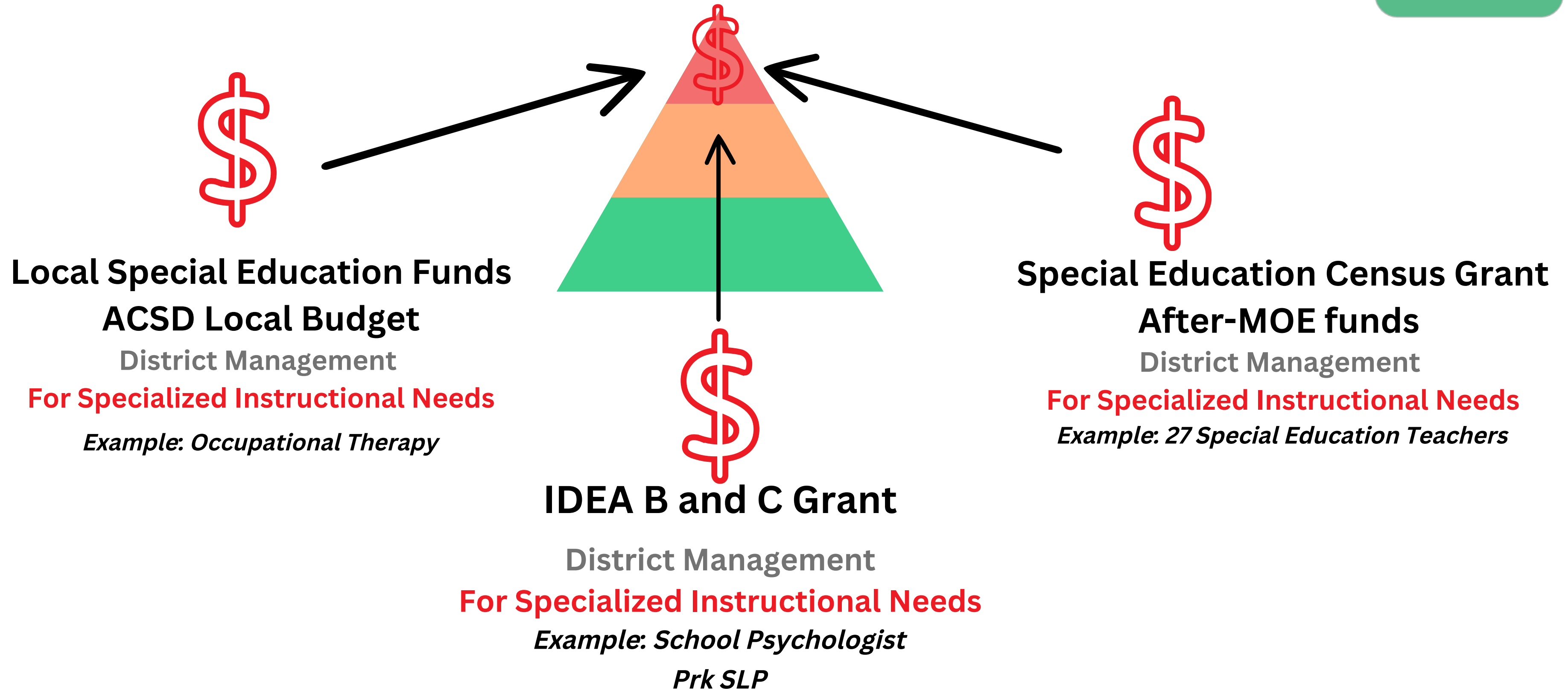
Student Services Beginning FY 25

System Implementation

ACT 173 and the Census Block Grant

How We Fund Student Services

Examples from Special Education

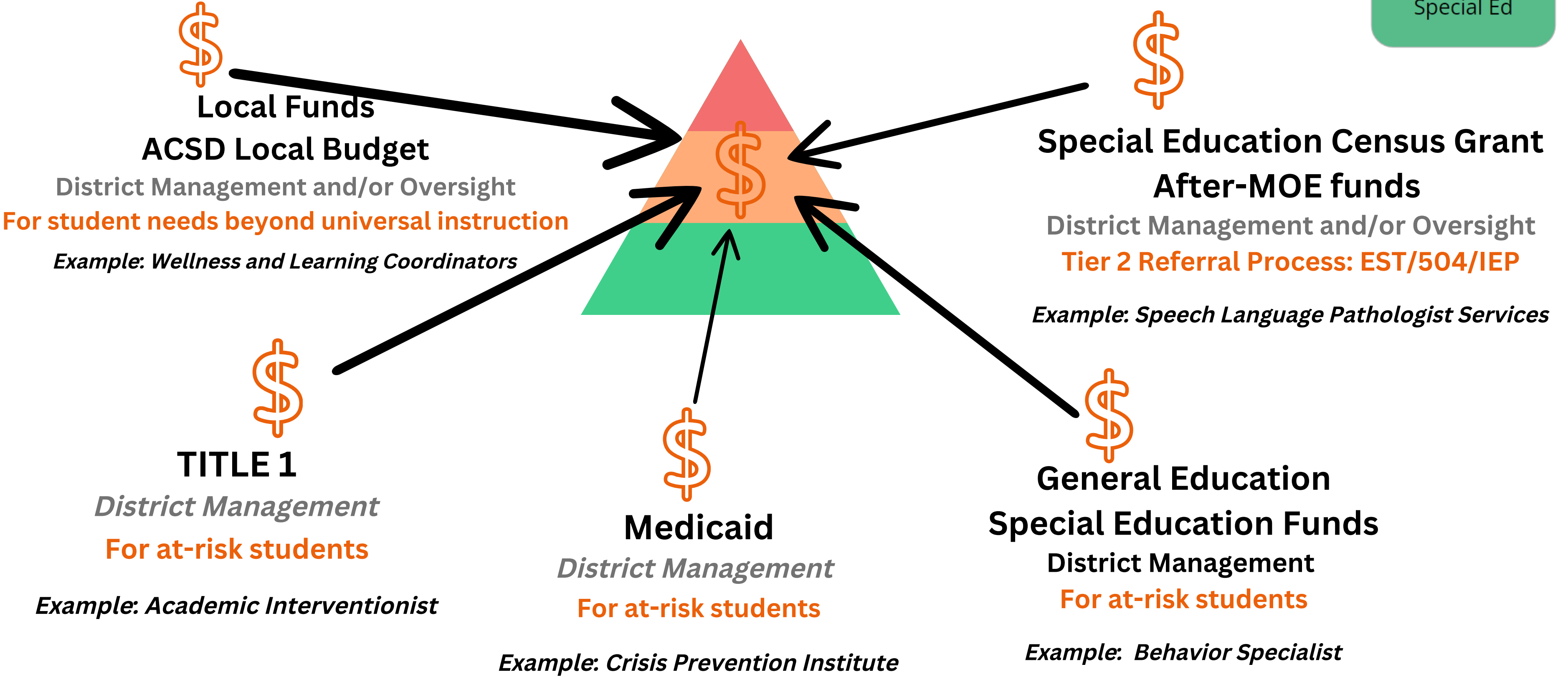


All student service grant funding is based on student need. Not the school enrollment.

How We Fund Student Services

Examples from *NON Special Education*

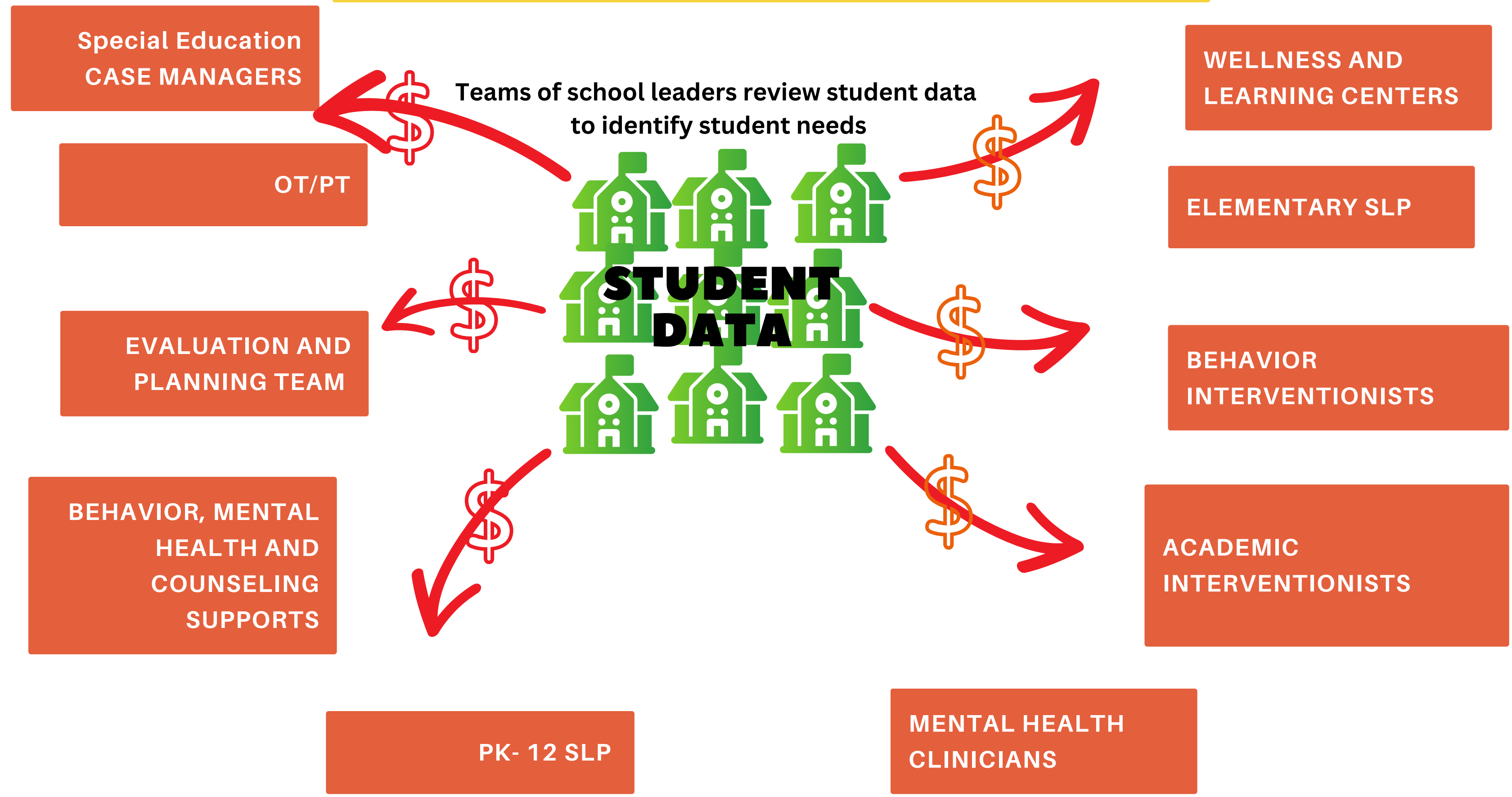
Student Services & Special Ed



All student service grant funding is based on student need. Not the school enrollment.

NEW BUDGET ALLOCATION PROCESS

FLEXIBLE FUNDING for ALL Student Services



ACSD Student Service Personnel FY 25

Student Service Personnel, PK-12

Academic Intervention	12 District-wide									
CSAC Clinician	8 District-wide									
CSAC BCBA	0.2 District-wide									
Contract BCBA	0.2 District-wide									
CSAC ISSP	3 District-wide									
Prevention Specialist	3 District-wide									
BCBA	2 District-wide									
Behavioral Specialist	3 District-wide									
504 Coordinator										1.0
PK-12 Special Educator	27.5 District-wide									
Prevention Specialist	1.0 District-wide									
School Psychologist	2.0 District-wide									
Special Education Directors	2.0 District-wide									
SLP	4.0 District-wide									
SLP-virtual	1.0 District-wide									
Evaluation Special Educator	2.0 District-wide									

QUESTIONS?

10/23/23 Board & Public Comments/Requests	11/27/23 Draft Additions/Revisions
<p>Belonging: 100% of students and families feeling safe and welcome in the District -- is this too aspirational? Should it just state "all students and families"?</p>	<p>Goal 1, Target 1: Replaced "100% of students, staff, and families say that they are safe, welcome, and included at their schools, with demonstrated improvement over time" with "All students, staff, and families...."</p>
<p>Should targets have this level of specificity w/r/t the percentages targeted for increases (e.g., graduation rates, students feeling welcome/safe) and decreases (e.g., incidents of identify-based harassment)?</p>	<p>The Ad Hoc committee discussed whether or where to replace specific, quantifiable targets with more broad or qualitative language and felt it was important to maintain measurable, if ambitious targets to work towards.</p>
<p>The Strategic Plan must provide a definition of historically marginalized student populations to be clear and consistent. The Committee was aligning this definition with the State's definition, and includes both disabled students and students living in poverty.</p>	<p>The draft glossary includes the Vermont definition of "historically marginalized" to ensure clarity, and this will be the terminology used consistently throughout the plan.</p>
<p>The document should provide clarity regarding the Board's role and the Implementation team's role in moving the strategic plan forward. The Board will be approving the Goals, Targets, and Strategies -- while the Implementation team will be identifying action steps (some of which may have been identified by the Action Team) to create an implementation plan to move the District toward the Board's vision.</p>	<p>There is a section added that outlines the process for developing the plan, specifying the Board's role up to now and moving forward.</p>
<p>Board members recognize the complexity of "student need" -- the strategic plan needs to capture the full range, including academic, SEL, behavioral, peers, etc.</p>	<p>Goal 2, Target 1: Now includes a more comprehensive list of student needs: "Comprehensive data sources are used to identify and understand the academic, social emotional and mental health needs of all students."</p>

	<p>Goal 2, Target 2: Now includes reference to the “full range of student needs” to ensure no single area becomes the sole focus. <i>“The full range of student needs are equitably addressed across the district. There is demonstrated alignment between what students need and experience at school.”</i></p> <p>Goal 2, Strategy 2: Modified to “Collect, analyze, and report on the full range of student needs and resource allocation data.”</p>
<p>Where does the Board's support for, and expectation of professional development fit into the Strategic Plan? Should it be part of Goal #2 Access or Goal #3 Success (as part of curriculum)?</p>	<p>Goal 3: Added a new Strategy 4 that reads <i>“Prioritize coherent and transparent professional development that aligns with district goals and targets, supports staff growth, and values diverse identities across our district.”</i></p>
<p>The graduation target for Goal #3 seems too narrow, and does not recognize or honor students who elect to obtain a GED (which is not recognized by the State of VT as graduating). How does the Board include these students in its definition of success? Perhaps the Board should consider redefining the target to include readiness for productive contributions beyond high school, much like special education language addresses student transitions beyond secondary school.</p>	<p>Goal 3, Target 3: Modified the graduation rate increase target to “at least 90%” in recognition that graduation rates, as calculated in Vermont, do not include those students who pursue GEDs instead.</p> <ul style="list-style-type: none"> • <i>4-year cohort HS graduation rates will increase to at least 90%. The gap in graduation rate between historically marginalized students (including students with recognized disabilities) and the general population will be reduced by 50%.</i> <p>Goal 3, Target 5: Modified to follow language Nicole Carter shared during the 10/23 meeting that allows for a broader array of post-high school choices that ACSD students may pursue.</p> <ul style="list-style-type: none"> • <i>All graduating students are prepared for their transition to adulthood beyond high school, whether pursuing a post-secondary school activity, post-secondary education, vocational training, integrated employment, continuing adult education,</i>

	<p><i>independent living, and/or community participation.</i></p>
<p>Restructuring the Action Steps into a different section should be done with care, so that the reader is not confused. It should be clear that these are not Board directives, but that they are actions that the community has identified and requested to achieve their understanding of the Board's goals.</p>	<p>The recommended action steps presented by the Action Team have been moved to a new section that explains these are suggestions the Action Team identified that may help ACSD meet the goals.</p>
<p>Public Comment Feedback: Mary Slosar of Weybridge provided a comment regarding the Board's Strategic Plan. She has observed the meetings of the Ad Hoc Strategic Plan committee -- it has been a pleasure to watch the committee work. She offered the following thoughts: Goal 2 regarding Access -- it is striking to her that the strategies only focus on resource allocation, not on student need. Goal 3 regarding Success -- these are ambitious targets, so she is surprised that they are not being met with more ambitious strategies. These strategies don't seem like they will get us to the goals. She suggests adding development of teaching evidence practices and early identification and intervention in math and literature. She thanked the Board for its work</p>	<p>Goal 3: Added two additional strategies:</p> <ul style="list-style-type: none"> ● <i>Strategy 5 (added): Continual evaluation for improved and consistent delivery of the district's coordinated curriculum to ensure student success.</i> ● <i>Strategy 6 (added): Prioritize early identification of developmental delays/disabilities or students at risk of development delays/disabilities to ensure early interventions that address student needs.</i>

11/20/23 Draft



Bridport, Cornwall, Middlebury, Ripton, Salisbury, Shoreham, Weybridge



ADDISON CENTRAL SCHOOL DISTRICT

2024-2029 STRATEGIC PLAN

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EXECUTIVE SUMMARY



Context and Data:

The Addison Central School District (ACSD) offers this 5-year Strategic Plan, which was deliberately rooted in equity and designed to prioritize the success of every student PreK-12 in the ACSD. Informed by a district-wide equity audit and a community-based examination of equity issues, the three foundational Board goals focus on students' **access** to resources, sense of **belonging**, and academic **success**. In concert, these goals are crucial to reaching our vision that all ACSD students reach their full learning potential, have a sense of belonging in our schools, and enrich our community and the communities where they live in the future.

The pages below detail the ACSD Board's foundational work including their newly drafted mission, vision, and strategic goals; the design, roles, and reports of the ACSD Advisory Committee and the Action Team; Strategies and Targets for each Strategic Goal; the Action Team's recommended Action Steps; a Glossary; Appendix; and Endnotes with additional context for this work. For additional information about the Strategic Plan process and our Equity Work visit: www.acsdvt.org/district-link/strategic-plan and www.acsdvt.org/district-link/equity-work

Strategic Plan Process Overview

The Strategic Plan was informed from the 2021-2022 work of an Advisory Committee to identify equity issues and opportunities within ACSD, as well as the 2023 Action Team to translate the Board's strategic goals into suggested actions. Both groups were comprised of diverse community stakeholders and were instrumental in compiling additional input and data gathered to date. Throughout the process, there have been ongoing opportunities for students, families, staff, and community members (stakeholders) to stay up to date and shape the direction of the Strategic Plan. Following the work of the Advisory Committee and Action Team, the ACSD Board created an Ad Hoc committee in October 2023 to clarify the Board's goals, develop targets and enhance the strategies for each goal, and clarify the structure and content of the strategic plan. There have been ongoing opportunities for students, families, staff, and community members

New

For this redraft I used yellow arrows and blue text to highlight new sections since the Board's last review. However, I reorganized much of this section, so I am highlighting the entire thing.
-EB

(stakeholders) to stay up to date and shape the direction of the Strategic Plan. Following the work of the Advisory Committee and Action Team, the ACSD Board created an Ad Hoc committee in October 2023 to clarify the Board's goals, develop targets and enhance the strategies associated with each goal, and clarify the structure and content of the strategic plan.

Roles and Responsibilities in the Strategic Plan

This Strategic Plan is the result of two intentionally designed community groups, the ACSD Advisory Committee and Action Team. The composition of both groups included intentional efforts to engage traditionally underrepresented members of the ACSD community including those living with disabilities, living in poverty, and those who identify as LGBTQ+ and BIPOC (both groups are described in greater detail on pages 4-6). Once finalized by the ACSD Board, the Strategic Plan will be handed off to the ACSD Implementation Team to enact the plan. The Advisory Committee, Action Team, ACSD Board and Implementation team each played, or will play, a distinct roll in the Strategic Plan process:

- The Advisory Committee was convened in 2021-2022. Their role was to help define equity in the planning process, advise the board on community engagement, review existing data and suggest additional data, and work to develop priorities for the Board's goals. Their work concluded in recommendations that were presented to the Board in the fall of 2022 before the Board drafted their three goals.
- After the Board set their goals in 2022, the Action Team convened to review the work of the Advisory Committee and draft strategies and action steps to meet the Board's three goals.
- The ACSD Board set the vision for the strategic plan. They drafted and approved the goals and targets, modified and adopted the Action Teams strategies and included its recommended Action Steps. The Board's role is not to prescribe how the Strategic Plan is implemented, but they will receive regular updates from the Implementation Team about the district's efforts to meet the Strategic Plan targets and goals.
- The Implementation Team is a group comprised of ACSD school and administrative leaders who have the experience, training and subject matter expertise to prioritize, adjust, and enhance the Action Steps recommended by the Action Team and report back to the Board.

Strategic Plan Goals & Focus on Equity

This Strategic Plan was developed with the understanding that persistent gaps and disparities exist in our schools. Research shows that the twin goals of access and belonging are foundational to a students' ultimate success. A sense of belonging is a protective factor which leads to positive, successful experiences in school. Meanwhile, equitable, sustainable, fiscally responsible access to instructional resources and staff are an essential ingredient to fulfilling their academic success. Finally, academic success cannot be achieved without recognizing the persistent achievement gap. The educational achievement gap is best understood as the persistent gap in academic achievement between educationally marginalized students and educationally centered students. In ACSD, this gap most impacts students who have been identified for an IEP, those living in or near poverty, and those minoritized because of race or ethnicity.

We are exceptionally grateful to all of the members of our community who came to the table to support this work.

In the final draft, I will footnote to note the Appendix includes reports from the Advisory Committee and Action Team

FOUNDATIONAL BOARD WORK

The ACSD Board adopted the following Mission and Vision statements, Equity Definition, and Strategic Goals on October 10, 2022. This work served as the foundation for the ACSD Action Team to develop strategies and action steps to meet the ACSD Board's strategic goals.

Mission

Our mission is to provide high-quality, equitable, and varied learning environments that inspire a passion for learning and growth among our students.

Vision

Our vision is for all ACSD students to reach their full learning potential, have a sense of belonging in our schools, and enrich our community and the communities where they live in the future.

Strategic Goals

BELONGING. Everyone will feel safe, welcomed, and included in our schools and the district. Students and families will be able to engage with the school system in valuable ways.

ACCESS. ACSD will allocate resources to address students' needs across the district in equitable, sustainable, and fiscally responsible ways. ACSD will maintain infrastructure and facilities that support varied learning and successful outcomes for all of our students.

SUCCESS. ACSD's learning environment will inspire a passion for learning and value diverse identities and abilities, while preparing our students to make positive contributions to the community and beyond.

Equity Definition

Educational equity means that our schools provide each student with a high-quality, universally designed, and culturally responsive curriculum. It also means students will be able to access programs and services that meet their needs. Our students succeed when we are responsive to their academic, social, and emotional wellbeing.

Educational equity means valuing various identities because diversity enriches our school community. This includes, but is not limited to, identities based on race, ethnicity, religion, family economics, class, geography, ability, language, sexual orientation, gender, immigration status, or initial proficiencies.

Educational equity requires ongoing efforts to identify, acknowledge, and disrupt inequitable practices in our district. It requires us to acknowledge our biases as individuals and as a district. We also must commit to making changes to address inequities to improve outcomes for all students.

ACSD adopted an equity policy (C29) in 2020, which includes a more detailed equity definition and implementation statement. The policy can be found on the district policy [website](https://www.acsdvt.org/school-board/policies-procedures):
<https://www.acsdvt.org/school-board/policies-procedures>

2021-2022 ADVISORY COMMITTEE

DESIGN & PURPOSE

The Advisory Committee on Equity was comprised of students, parents, staff, administrators, and community members. Particular attention was given to selecting members who hold underrepresented identities (ex: Black, Indigenous, people of color, LGBTQ+ folks, people living in poverty, people living with a disability, etc.). The committee had 13 members. 3 students, 2 parents/caregivers, 2 educators/staff, 4 community members at-large, 1 principal and the Director of Equity and Student Services.

The Advisory Committee was asked to advise ACSD in four ways:

- Help define equity in the planning process
- Advise how to better engage the community
- Provide input on what data should be collected by the district, and
- Work in partnership with the board and staff to develop priorities and then determine how to work towards those priorities.

MEMBERS

Amanda Gomes, MUHS Student
Addison Copeland, MUHS Student
Abigail Sunderland, MUHS Student
Christal Brown, parent MUMS
Ruth Shattuck Bernstein, parent Shoreham and MUHS
Liam Battjes-Greenwood, staff MUMS
Claire Benjamin, staff Cornwall
Christina Wadsworth, staff Weybridge
Michael Little, parent MUMS
Jessie Witscher, parent MUMS
Alejandra Perez, parent Bridport and MUMS
Esther Charlestin, Community Members/Elected Leader
Justin Campbell, Principal MUHS
Nicole Carter, Director Equity and Student Services



Co-chair's Esther Charlestin & Amanda Gomes, MUHS '23

STAFF & CONSULTANTS

Emily Blistein, Director of Communications and Engagement
Emma Mulvaney-Stanak, Consultant
Lisa Ryan, Advising Consultant

STRATEGIC PLAN ACTION TEAM

DESIGN

The ACSD Action Team was comprised of students, parents, staff, administrators, and community members. Particular attention was given to selecting members who hold underrepresented identities (ex: Black, Indigenous, people of color, LGBTQ+ folks, people living in poverty, people living with a disability, etc.). The committee had 15 members; 4 students, 3 parents/caregivers, 3 educators/staff, 1 principal, the Director of Equity and Student Services, Director of Finance and Operations, and Director of Teaching and Learning.

The ACSD School Board and school district tasked the Action Team with:

- Reviewing the work of the Advisory Committee, district data, and inviting other stakeholders in to advise on where ACSD is doing well and where we are falling short to meet the diverse needs of our community.
- Drafting strategies and action steps that identify the greatest leverage points that ACSD can act upon to meet the Board's strategic goals and vision/mission (adopted October 2022), while using the District's equity definition as a lens in their analysis.
- Sharing draft recommendations with the ACSD Board for consideration and approval.

MEMBERS

Alixis Williams, 9th grade student MUHS
Aislynn McGill, 10th grade student MUHS
Camila Blanco, 12th grade student MUHS
Chad Fredette, 12th grade student MUHS
Samantha Paine, parent Shoreham and MUHS
Jess Vennable-Novak, parent Mary Hogan
Linda January, parent Bridport
Ben Long, MUHS math teacher and parent
Kelly Landwehr, Lead Nurse and parent
Meg Baker, Pre-K Coordinator and parent
Bjarki Sears, Principal Salisbury School
Esther Charlestin, MUMS Dean of Culture and Climate
Nicole Carter, Director of Equity and Student Services
Caitlin Steele, Asst. Superintendent of Teaching and Learning
Matthew Corrente, Director of Finance and Operations



Co-chair's Samantha Paine & Camila Blanco, MUHS '23

STAFF & CONSULTANTS

Emily Blistein, Director of Communications and Engagement
Emma Mulvaney-Stanak, Consultant
Lisa Ryan, Advising Consultant

PROCESS

The Team met from January 2023-June 2023. ACSD hired consultant Emma Mulvaney-Stanak of EMStrategies to plan and guide their work. The Team began by establishing norms, agreements, and electing co-chairs (one student and one adult) to help serve as leaders and liaisons to the District. The group then began to review the work of the 2022 ACSD Advisory Committee and ACSD board. They also reviewed data and input collected to-date by the district through surveys and community meetings. The Team began to create an initial list of strategies and action steps from their analysis that aligned with the Board's strategic goals. Additional stakeholders were identified to help identify gaps in knowledge and insights in how the District could deepen its work to address inequities. Those stakeholder groups included numerous school and community members with a perspective and/or lived or professional experience on:

- Current resource allocation within the district
- Poverty and socioeconomics
- Marginalized identities
- Special education and students living with disabilities

The Team deliberated on the additional feedback received from stakeholders and refined its recommendations. They used an equity rubric planning tool to help identify strategies and action steps that would leverage the biggest impact on existing inequities while engaging as much of the school community as possible.

Throughout the Team's work, the group worked to intentionally design meetings and ways to engage participants with best practices for youth-adult partnerships. This included holding youth advisory meetings where youth were in the majority to help advise the ACSD consultant and staff on ways to continually improve our work together.

Minutes from each of the Team's meetings can be found on the District's strategic plan webpage. <https://www.acsdvt.org/district-link/strategic-plan>. These documents include a summary of who met with the Team from various stakeholder community groups.

modified

STRATEGIC PLAN GOALS, STRATEGIES, AND PROPOSED TARGETS

Goal 1: Belonging

Everyone will feel safe, welcomed, and included in our schools and the district. Students and families will be able to engage with the school system in valuable ways.



New

NB: There were several rounds of edits with the AdHoc group I tried to keep the blue text accurate to entirely new elements but may have missed a few in the rounds of revisions - EB

PROPOSED TARGETS

New

- All students, staff, and families say that they are safe, welcome, and included at their schools, with demonstrated improvement over time.
- Evidenced-based measurement tool shows improvement in valuable family engagement.
- Barriers to valuable family engagement have been identified and reduced.
- Improvement in identifying and addressing Social Emotional Learning and mental health needs that are impacting student and staff success in schools.
- Reduction in the number of incidents of identity based harassment.

STRATEGIES

Strategy 1: Build a system for universal wellbeing, positive culture, and a sense of belonging based on evidence-based practices that support youth.

Strategy 2: Elevate the importance of, and prioritize improvement of students' mental health.

Strategy 3: Put students and families who traditionally and historically experience marginalization first when engaging in decision making and planning.

Strategy 4: Develop policies and procedures to prevent and address identity based harassment.

modified

New

modified

STRATEGIC PLAN GOALS, STRATEGIES, AND PROPOSED TARGETS

Goal 2: Access

ACSD will allocate resources to address students' needs across the district in equitable, sustainable, and fiscally responsible ways. ACSD will maintain infrastructure and facilities that support varied learning and successful outcomes for all of our students.



New

PROPOSED TARGETS

- Comprehensive data sources are used to identify and understand the academic, social emotional and mental health needs of all students.
- The full range of student needs are equitably addressed across the district. There is demonstrated alignment between what students need and experience at school.
- Major resource allocation decisions are analyzed to ensure that impacts of those decisions are equitably shared and positively support historically marginalized student populations.
- All ACSD facilities will be safe, well maintained and equipped to support evidence-based, inclusive educational practices.
- ACSD will attract and retain a strong and diverse workforce to ensure consistent student access to high quality instruction.

STRATEGIES

Strategy 1: Create consistent, data-informed, equity-based resource allocation systems.

Strategy 2: Collect, analyze, and report on the full range of student needs and resource allocation data.

New

Strategy 3: Hire staff with diverse identities who are onboarded, coached and mentored to achieve strong retention.

New

Strategy 4: Prioritize facility and infrastructure planning to ensure equitable resource allocation and successful student outcomes.

New

STRATEGIC PLAN GOALS, STRATEGIES, AND PROPOSED TARGETS

Goal 3: Success

ACSD's learning environment will inspire a passion for learning and value diverse identities and abilities, while preparing our students to make positive contributions to the community and beyond.



New

PROPOSED TARGETS

- ACSD will raise each grade-cohort's math and literacy proficiency levels to 80% proficient by 2029, as measured by the VTCAP.
- The achievement gap between the general population and historically marginalized students will be decreased by 50% for each grade-cohort for math and literacy between 2024- 2029 (baseline 2023).
- 4-year cohort HS graduation rates will increase to at least 90%. The gap in graduation rate between historically marginalized students (including students with recognized disabilities) and the general population will be reduced by 50%.
- Decrease in chronic absenteeism and dropout rate, reduction in the gap in both between historically marginalized students and the general population will be reduced by 50%.
- All graduating students are prepared for their transition to adulthood beyond high school, whether pursuing a post-secondary school activity, post-secondary education, vocational training, integrated employment, continuing adult education, independent living, and/or community participation.

STRATEGIES

Strategy 1: Identify and address systemic barriers that affect student success in every classroom due to but not limited to, primary language spoken, socioeconomic status, disability status, or historically marginalized identities.

New

STRATEGIES (cont)

Strategy 2: Build capacity for culturally responsive practices by bringing in voices to help diversify the curriculum, facilitate difficult or courageous conversations, and put diverse resources into the community.

Strategy 3: Provide multiple pathways for K-12 students that are equally dynamic and celebrated to assure student success.

New

Strategy 4: Prioritize coherent and transparent professional development that aligns with district goals and targets, supports staff growth, and values diverse identities across our district.

Strategy 5: Continual evaluation for improved and consistent delivery of the district's coordinated curriculum to ensure student success.

Strategy 6: Prioritize early identification of developmental delays/disabilities or students at risk of development delays/disabilities to ensure early intervention that address student needs.

DRAFT

RECOMMENDED ACTION STEPS: GOAL 1

This is an entirely new section comprised of all of the Recommended Action Steps which were pulled from the prior sections. The language is unchanged- EB

The Action Steps below are recommended by the ACSD Action Team as part of their work to develop strategies and compile stakeholder feedback into actionable steps. The Board is intentionally including the recommended Action Steps as part of the final Strategic Plan with gratitude to the community members who came to the table to deliberate and recommend them. Their inclusion is intended as a recognition of community stakeholder input and as a starting point for the Implementation Team as they put the Strategic Plan into action.

Recommended Action Steps for Goal 1, Strategy 1:

1. Expand learning opportunities outside of school by prioritizing DEI (Diversity, Equity, and Inclusion) education for all school community members in partnership with DEI education professionals.
2. Create restorative communities, proactive practices, and policies by implementing a human-centered versus rules-centered system of conflict resolution for the entire school community.
3. Create student-centered systems where staff intentionally check-in with students and use tools such as affinity spaces to promote student well-being. Provide staff training to promote student connection. Encourage students' agency to develop these systems and tools.
4. Ensure all school spaces and experiences are welcoming and create a sense of belonging to marginalized school community members—students, staff, families, and community. Invite marginalized community members to inform how to create these spaces and experiences.

Recommended Action Steps for Goal 1, Strategy 2:

1. Starting in PreK, develop appropriate understanding of mental health among students. Offer differentiated mental health support based on students' needs.
2. Train teachers and staff to help identify students that may need mental health support. Include teachers and staff in support plans.
3. Support staff to understand, support, and celebrate the diverse make-up of the ACSD community. Design support systems that are culturally responsive to our community.
4. Recognize that mental health for the majority of students is most supported by choosing to implement approaches to learning that provide students with strong and consistent relationships.
5. Prioritize age appropriate sensory, movement, outdoor time, and creative experiences into the school day from PreK to graduation.

Recommended Action Steps for Goal 1, Strategy 3:

1. Amplify and celebrate student voice and experiences, especially diverse and historically marginalized students.
2. When there is a district or school-wide decision to be made, use an equity rubric to examine if the decision benefits marginalized students/school community members. Ensure it does not contribute to inequities experienced by marginalized people.
3. Provide and match families with support needed to negotiate the school systems. Consider family mentors, advocates or liaisons, parent advocacy groups, and district welcome resources.

RECOMMENDED ACTION STEPS: GOAL 2

Recommended Action Steps for Goal 2, Strategy 1

1. Fiscal Management Systems.

- Create an equity-informed budget preK-12 by using weights and other metrics to factor in small schools and equity needs of students by researching other districts' approaches.
- Identify and remedy inequitable approaches to accessing resources within schools.
- If students are not able to access the services they need in their elementary school, consider a criteria-informed, equity-informed school placement at another school within the district.
- Optimize resource access and allocation to move the district towards a more unified and "one community" structure and culture.
- Create an equity-based rubric for assessing the district's programs and systems.

2. Equitable Staffing

- Develop a strategic staffing model among the schools. Look at recruitment and retention strategies for staff, especially during challenging times.
- Provide students with access to medical services by having at least a minimum of one full time nurse at each school and adequate medical and support staffing.
- Look at positions (ex: mental health) that need to be paid on a different scale than teachers to more effectively recruit and retain.
- Diversify educator and staff workforce. Specifically, hire BIPOC teachers and administrators and understand the importance of all youth/families seeing BIPOC educators/leaders.
- Create a hiring process that uses an equity lens, accounts for implicit bias in hiring, and prioritizes skills/expertise among applicants' inclusion/equity knowledge and practices.
- Be transparent about the logic, funding sources, and school-level and district-level decision making process behind staffing levels in each school. Use equity rubric in these decisions.
- Wrap equity into staff supervision and evaluation systems.

Recommended Action Steps for Goal 2, Strategy 2

1. Collect data necessary to inform equity-based decisions in the district and align decision making based on data.
2. Prepare an annual report to the Board. Specifically address initiatives and feedback on initiatives for: School Buildings, Staffing, Marginalized identities, Poverty, Special Education, PreK, After School
3. Integrate data into fiscal management and staffing systems.
4. Analyze system responsiveness and favor those that are quick and responsive, vs. sluggish, especially related to addressing issues of harm and inequity, but also special education (efficient response), mental health. Minimize red tape.
5. Include an Equity Narrative in the Budget Book detailing historical process, annual intentional progress, budget effects, and next year goals.
6. Evaluate and address whether our after school and preK programs meet community needs. Address equity gaps in collaboration with community partners.

RECOMMENDED ACTION STEPS: GOAL 3

Recommended Action Steps for Goal 3, Strategy 1

1. Leverage staff knowledge and skill to support general education teachers to adapt and strengthen lesson plans and investigate inconsistencies in classrooms.
2. Use modeling to better anticipate students' needs for accommodations in learning, address inconsistencies in the referral process for special education, and reduce the stigma for special education students.
3. Increase accessibility of curriculum by using evidence-based tools and strategies most effective for all students regardless of ability.

Recommended Action Steps for Goal 3, Strategy 2

1. Offer role-appropriate professional development for teachers, staff, and administrators that creates a responsive and inclusive environment. Add more family education and provide them resources about diversity and culturally responsive communities.
2. Improve and use year-round diverse curriculum content that reflects different cultures, marginalized identities, and socio-economic privilege. Offer curriculum in inclusive, safe, and engaging ways for all students, especially for students with marginalized identities. Create a consistency in curriculum between schools. Seek and incorporate student feedback on curriculum improvements. Incorporate state's new District Quality Standards and Education Quality Reviews from AOE (Act 1, 2019).
3. Create accountability for all staff based on their role and responsibilities in the district in creating an inclusive and responsive environment.

Recommended Action Steps for Goal 3, Strategy 3

1. Establish consistent grading practices, allowing for effective analysis of fairness and equity in assessment.
2. Continue to value and enhance celebrating student success beyond traditionally celebrated high achievements in sports, grades, and college placement.
3. Ensure all pathways are seen and valued as equally viable and vibrant options beginning in elementary school. This includes access to outdoor time, unified arts subjects, and alternative learning environments.
4. Make flexible pathways, including early college, more accessible to students during the transition to the start of high school.
5. Better utilize and introduce the Hannaford Career Center to families and students before high school.

GLOSSARY

Affinity Space: An affinity space is a physical or virtual space intended to be free of bias, conflict, criticism, or potentially threatening actions, ideas, or conversations. The purpose of an affinity space is to provide a positive, affirming environment for groups, often those who feel marginalized, to come together and engage in open and honest dialogues.

Bias: A form of prejudice that results from our need to quickly classify individuals into categories.
Cultural Competency: Cultural competency involves an ability to increase one's awareness about personal biases, assumptions, attitudes and worldviews; specific knowledge of cultures, history, worldviews, languages, and diverse experiences; and a repertoire of skills that allow one to effectively intervene in personal and professional domains.

Diversity, Equity, and Inclusion (DEI): A more detailed summary of the ways aspects of diversity and equity work together. Diversity is the difference between people, things, and experiences. Inclusion is the practice of valuing unique experiences and contributions people have to offer. Equity refers to a practice where people receive resources they need to participate in society.

Equity: The fair treatment, access, opportunity and advancement for all people, while at the same time striving to identify and eliminate barriers that prevent the full participation of some groups. The principle of equity acknowledges that there are historically underserved and underrepresented populations and that fairness regarding these unbalanced conditions is necessary to provide equal opportunities to all groups. Also, see ACSD's educational equity definition on page 2 of this report.

Equity Rubric: A comprehensive tool with a series of categories, questions, and/or criteria to help people better understand equity and make decisions that result in more equitable outcomes.

Flexible Pathways: Flexible Pathways are any combination of high-quality expanded learning opportunities, including academic and experiential components, which build and assess attainment of identified proficiencies and lead to secondary school completion, civic engagement and postsecondary readiness. Flexible pathways allow students to apply their knowledge and skills to tasks of personal interest as part of the personalized learning planning process.

New

Historically Marginalized Students - those students who have been historically underserved by educational institutions for any one, or more than one, characteristic including ethnic and racial minorities, English Learners, students with Free and Reduced Lunch, students with disabilities, and students who are migrant, foster, or homeless. (As defined in the ESSA Vermont State Plan, Approved by USED)

Implicit Bias: Negative associations expressed automatically that people unknowingly hold and affect our understanding, actions and decisions; also known as unconscious or hidden bias.

Inclusion: Authentically bringing traditionally excluded individuals and/or groups into processes, activities, and decision/policy making in a way that shares power.

Marginalization: A social process by which individuals or groups are (intentionally or unintentionally) distanced from access to power and resources and constructed as insignificant, peripheral, or less valuable/privileged to a community or "mainstream" society. This term describes a social process, so as not to imply a lack of agency. Examples of marginalized groups include, but are by no means limited to, groups excluded due to race, religion, political or cultural group, age, gender, or financial status.

GLOSSARY

Multicultural Competency: A process of embracing diversity and learning about people from other cultural backgrounds. The key element to becoming more culturally competent is respect for the ways that others live in and organize the world and an openness to learn from them.

Restorative Practices: Restorative practices are used in schools to foster an equitable and positive school culture. Restorative practices focus on strengthening relationships and connections between individuals, both youth and adults, in a school community. Restorative practices offer schools an alternative to traditional disciplinary actions that center on punishment for misbehavior and breaking rules.

DRAFT

APPENDIX

2022 Hanover Research Reports (each report is hyperlinked below or can be found at www.acsdvt.org/district-link/equity-work)

- [EXECUTIVE SUMMARY: DIVERSITY, EQUITY AND INCLUSION DIAGNOSTIC, July 2022](#)
- [OPEN-ENDED RESPONSE ANALYSIS, August 2022](#)
- [STRATEGIC PRIORITIES DATA SUMMARY, 2022](#)

The ACSD [Advisory Committee's Recommendations Report](#) is hyperlinked here or can be found at www.acsdvt.org/district-link/strategic-plan under the Advisory Committee section.

The ACSD Action Team [Final Recommendations and Report to the ACSD Board](#) is hyperlinked here or can be found at www.acsdvt.org/district-link/strategic-plan under the Action Team section.

DRAFT

END NOTES

NB: I need to rematch the footnotes with their end notes. I will do this after the final review because things have moved around so much, keeping the numbers with the text is challenging.
- EB

1. ACSD is still developing its understanding and consistent use of equity as a concept across the district. This includes understanding how to use tools that help address inequities and proactively move the district towards more equitable outcomes. Rubrics are often used in public education settings. The Team recommends ACSD seek additional resources and models from other districts or professionals to find a **decision making equity rubric** that works well for ACSD's size and capacity. The Team's objective is for the district to consistently use a rubric tool by district and building leaders when making decisions and have it be well understood by those who use it.
2. **Equity based budgeting** is a concept ACSD should seek additional resources, models, and case studies to learn how such tools are used effectively. The Team learned the Burlington School District uses an equity based budgeting process, which may be a useful reference point. The Team recommends using weights and metrics as part of the calculations to inform such a budget. The group did not have the expertise or time to explore these concepts in more detail. However, they suggest looking to the State of Vermont education funding weights formulas to begin to understand how weights could be developed to fit ACSD's needs. The team's objective is to encourage the board to move away from per pupil budgeting that does not account for the unique needs of individual students who may need more resources to be successful (Goal 2). The group also encourages the board to challenge concepts of "zero sum" thinking where funding one new initiative would directly mean another initiative would be cut or initiatives are set up to compete against each other. Building a budget committed to student access and equity requires analyzing the budget across all budget items so the district can prioritize what needs to be funded to meet the strategic plan goals. It will also allow the district to identify new areas where additional revenue can be raised in creative ways.
3. The group's objective is to encourage the district to be clear and consistent with school placement criteria it would use to allow students to be placed in schools other than the school in their town. The group also noted there are many reasons why a student would benefit from school placement ranging from special education services, language access, students living between multiple households, and experiences of harassment/bullying. The Team encourages the district to examine its current school placement criteria and other school district placement models to find the best approach. They also encourage the district to be careful not to create criteria that would create more inequity for a student/family such as unmet transportation needs.
4. The group observed schools within the district act very independently of each other which contributes to a lack of **community and continuity** throughout the district. The group encourages the board and district to consider the multiple ways the district can work to unify programs, systems, and approaches to delivering education separate from school consolidation. In particular, things such as joint fundraising across elementary schools for student activities and/or a consistent staffing model between schools would begin to address inequities between schools. Other efforts, such as one athletic team name across the district and efforts to bring elementary classes together for projects, can support more successful transitions for students between elementary and middle school. The Team wanted to note that ACSD's continued conversation about **school consolidation** and the needs of small schools may present conflicting approaches for how to advance equity based decision making, especially related to budgeting resources. The Team did not have the time to adequately explore the question of consolidation and there are conflicting opinions among the group (and larger community) on whether the district should pursue it. However, the Team did agree the board and district should proactively dialogue about consolidation with the school community, as it is a critical part of how ACSD defines equitable outcomes for its students.
5. See decision making equity rubric endnote.
6. The Team made this recommendation based on stakeholder feedback on the critical physical and mental well-being of students. The Team recognizes staffing levels in small schools can be a challenging balance. The group encourages the district to examine how equity based budgeting and challenging "zero sum" thinking can reimagine how past staffing decisions often are made, e.g. one new position means the loss of a pre-existing position. Also, there was some disagreement about the recommendation of a minimum full time nurse at every school among the group due to concerns about negative impacts on other staff positions being cut.
7. See decision making equity rubric endnote.
8. When conducting assessments and analyzing data, the Team recommends the district use culturally competent and equity-informed practices. This includes using a variety of tools to collect data and feedback from the school community.

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