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2022-25 Facilities, Technology, Human Resources, Transportation, Curriculum and Special Services Priorities

Presented by Directors

October 11, 2022

2022-25 MMUUSD Instructional, Learning and Operational Priorities

Facilities Priorities

Priority	Goal/Need Addressed	Influence on Expenditures
Apply for HVAC and Infrastructure Grants offered by federal and state agencies and reexamine scope of Possible Energy and Facilities Bond.	Maintain schools that are safe, healthy, efficient and reflect contemporary student needs.	The District is actively applying for state and federal grants to upgrade HVAC and other systems and waiting on the status of four grant applications.
Replacing Equipment Beyond its Service Life	Provide equipment that is reliable, safe and efficient.	We are incrementally replacing systems and equipment that are at the end of their service life. We will have a list of significant equipment and projects to review for the budget process.
Optimize Energy Use	Energy efficiency and optimizing resources.	We want to update all HVAC controls to Direct Digital Control (DDC) and will purchase new equipment that is energy efficient. There may be some increases to facilities lines in the FY 24 budget.
Capital Planning	Plan effectively and maintain safe, healthy and educational environments that support student success and learning.	The District is in the process of updating its capital plan. This is a significant project that should be completed by the end of this school year.
Safety and Security	Offer a safe educational environment.	The District is examining updating some of our building access systems and software. This may require additional funding in the FY 24 budget.

Technology Priorities

Priority	Goal/Need Addressed	Influence on Expenditures
Provide reliable technology systems/services for student learning and staff productivity.	Provide students and staff with an infrastructure that supports learning and productivity.	May require additional funding to sustain virtual/remote learning infrastructure as well as increased software costs.
Ensure data systems and student/staff data are secure.	Ensure student data privacy agreements are in place for all	No funding increase needed. Continue to renegotiate and/or

	software and services. Ensure data systems are highly secure and reliably backed-up. Enhance our cybersecurity posture (awareness training, Security Information Event Monitoring system implementation, incident response plan).	reevaluate contracts for software and services.
Invest in technology, resources and infrastructure that supports virtual/remote learning and increases educational opportunities for students.	Maintain fleet of 1-1 devices available to K-12 students, support for outdoor classrooms and access to appropriate educational software.	This priority required increased budget spending in 2021. This current level of funding will need to be sustained.

Human Resources Priorities

Priority	Goal/Need Addressed	Influence on Expenditures
Retain and recruit top talent in our schools, including administrators, educators and support staff.	Maintain competitive salaries and benefits. Ensure onboarding programs and procedures are successful in acclimating new employees to our district. Ensure professional development, training and supervision and evaluation process are effective. Continue to support our employees both professionally and personally by providing a supportive work environment, providing opportunities and assistance with personal health and wellness through our employee wellness program and engaging our families and communities in our schools. Retain and recruit a diverse workforce.	Increase based on negotiated salaries and VEHI BCBS health insurance premium increases. No additional funding needed in FY 24 budget. No additional funding needed in FY 24 budget. No additional funding needed in FY 24 budget. May require some additional funding.
Continue to improve HR systems and procedures.	Continuing to improve processes to adjust to the eFinance system.	There may be some impact on the budget based on updated program and software needs.

	Restructure some of our Central Office positions to provide more clarity of human resources functions and streamline information. Streamline our systems for more effectiveness and efficiency (including: digital leave process updates, paperless employee records, professional development tracking, contract administration, onboarding procedures).	No additional funding needed in FY 24 budget.

Transportation Priorities

Priority	Goal/Need Addressed	Influence on Expenditures
Maintain a safe and reliable fleet of buses. Apply for Electric Bus grants as available.	Accurately predict an adequate number of bus replacements per year.	Purchasing three buses in FY 24 maintains an approximate 10 year service life.
Replacement of Underground Storage Tank and fuel pump for diesel fuel.	Useful life of tank and pump nearing its end. Electronic tank monitoring and inventory control and reporting with a new pump.	This will be an upgrade included in the capital spending.
Leverage the use of new scheduling software for continued route efficiency.	Automated routing, student lists and parent portal for viewing and updating student transportation plans improves services to families.	No additional funding needed in the FY 24 budget.
Fill vacancies of bus drivers and meet new federal training standards for CDL drivers.	Two full time and two part time driver openings.	No additional funding needed in FY 24 budget.

Curriculum & Instruction

Priority	Goal/Need Addressed	Influence on Expenditures
Multi-Tiered System of Support (MTSS) Implementation	Strengthen tier 1 core instructional practices, with an emphasis on embedding Universal Design for Learning (UDL) principles. Implement new universal screeners for math and English Language Arts (ELA) to collect periodic data to inform tier 2 and tier 3 supports/interventions.	Provide ongoing administrator and teacher professional learning opportunities/training. Maintain current budget funding. Purchase the Star360 screener tool for math & ELA , and provide training for teachers (K-8). This may require additional funding in FY 24.
Early Grades Literacy Proficiency	Strengthen teacher pedagogy on the "science of reading", with an emphasis on early grades phonics. Goal → 90% reading proficiency by the end of grade 3 by 2025.	Instructional coaches to support teachers (partially funded through Title IIa). Increase FTE of PK-4 literacy coach. Literacy training/professional learning and classroom materials (books, etc.). Maintain current budget funding.
Curriculum Coordination	Continue the horizontal and vertical alignment of our curriculum, PK-12. Continue developing our science and social studies curriculum PK-8. Create a closer vertical alignment between grade 8 and grade 9.	Instructional coaches to support curriculum development and alignment. Increase FTE of PK-4 literacy coach. (see above) Time for educators to refine and/or develop their curriculum (summer and afterschool per-diem pay). This work may require additional funding in FY 24.
Equity & Inclusion	Build inclusive learning environments where all students are included, reflected, and affirmed in all aspects of our schools, including our curriculum.	Professional development/training opportunities (workshops, conferences, etc.) Some of the equity & inclusion coaches' costs are currently funded through ESSER III, but will need to shift to the local budget in FY 25. Consultant to assist with providing guidance/direction (partially funded through Title IIa).

		Time for educators to review/audit the curriculum (per diem work during the summer and afterschool). We are examining needs and our current budget to see if additional investments are necessary in FY 24.

Special Services Priorities

Priority	Goal/Need Addressed	Influence on Expenditures
Decrease the achievement gap for students with disabilities in the areas of reading and mathematics.	Ensure students with disabilities receive high quality first instruction from licensed educators in core areas through a robust MTSS.	
	Provide special educators with high quality professional development in the areas of reading and math.	Continue to allocate money for professional development for Prek-4 special educators to participate in literacy training and math training (IDEA grant).
	Ensure students with disabilities receive remediation (this is not necessarily special education, but Tier III) on a universal skill necessary to access the general education curriculum. Students with disabilities are eligible for intervention in areas where they did not qualify for special education services (ie: qualify as having a disability in reading (IEP), but need some math intervention (Tier 3).	May need additional staffing support to meet the needs of struggling learners.

Build capacity within our schools to support students with more intensive learning needs.	Consider including a play-based and inquiry-based kindergarten classroom in the north-end and south-end of the district for students who need an exploratory experience to learn routines, socialization and early learning skills. Integration support personnel who work with principals, faculty and staff to support students with challenging behavior and academic needs.	May require additional funding based on class configurations. Add (2) .5 FTEs to the special education budget. These positions are currently funded with IDEA-B American Rescue Plan (ARP) grant money for FY22 and FY23. May need to add additional special educators to effectively address this priority. We are in the process of developing service plans now.
Develop and increase student independence so that the need for 1:1 adult support decreases.	Train teachers and para educators in understanding executive function skills, how they impact learning and how to implement strategies to teach students to use their executive functioning skills more effectively (Universal Design for Learning).	Maintain current budget investment.
Collaborate with the Curriculum Director and Principals to strengthen our MTSS framework at Tiers 1, 2, and 3. A robust MTSS is necessary for successful Implementation of Act 173.	Vermont's Act 173 went into effect on July 1, 2022. Special education funding has moved from a reimbursement model to a census block grant. Act 173 will provide flexibility in how special education staff can be used to support all struggling students once IEP services have been met.	This is addressed in the curriculum and instruction section.
Improve post graduation outcomes in employment and career and post secondary education for students with disabilities.	MMUUSD was awarded a 4 year competitive grant from the Vermont Department of Disabilities, Aging, and Independent Living, Division of Vocational Rehabilitation. The grant has 5 goals: ● Job exploration ● Work Readiness training ● work based learning	As part of the grant award, MMUUSD committed to funding ● 50% of the Youth Employment Specialist position for FY24 ● 75% in FY25 ● 100% in FY26 and beyond

	• opportunities for postsecondary education • self advocacy.	