



2019-2020 Assistant Superintendent's Proposed Budget

Dr. Carrie Chiappetta
Region 15 Board of Education Budget Workshop
March 6, 2019

This Evening's Agenda

- To share and explain the increase in the Assistant Superintendent's proposed 2019-2020 budget



Mission/ Vision

“The mission of Region 15, a collaborative community committed to excellence, is to educate every student to be productive, ethical, and engaged in a global society through proven and innovative learning experiences supported by its strong community whose decision-making is based on the best interest of all students.”



District Theories of Action

If we foster schools that are welcoming and inclusive to all students then students will feel valued and they will be better able to access their learning.

If we improve our ability to align assessments to curriculum, improve our data culture, and increase our analysis of student learning, then we will be more equipped to provide meaningful student engagement and increased achievement.

If we embrace communication, transparency, and collaborative relationships within ourselves and the community then we will improve trust and participation in supporting our students.

If we increase and promote access to career pathways, curriculum, and shared instructional experiences then our district will prepare students for the world they will enter after their time with us.

Strategic Objectives

Build capacity of Teachers through curriculum writing and professional development.

Develop and promote a culture of data collection and analysis to better meet the individual needs of students.

Develop, manage and **maintain the technology, infrastructure, and resources needed to maintain a safe and effective learning environment.**

Identify and capitalize on our ability to work together towards common goals, discuss efficiencies and shared resources.

Provide opportunities and instructional paths that allow students to pursue areas of interest and prepare them for options after high school.

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Budget Number: 319
Other Services Non Payroll
(Professional Development)

Approved 2018-2019	2019-2020 Requested	Difference	Percent Difference
\$45,000	\$61,500	\$16,500	36.67%

Description	Amount
Contractual Reimbursement for Teachers for Coursework	\$5,000
Training on the Next Generation Science Standards <ul style="list-style-type: none"> •Grades 3-5 •Grade 7 •HS: Biology & Chemistry 	\$18,000
Training on Readers and Writer Workshop Model for <u>all</u> MS grades by a trained consultant	\$30,000
Continued Training for World Language Teachers on Teaching with Comprehensible Input (TCI) <ul style="list-style-type: none"> •collection of approaches, techniques, and strategies for teaching in the target language 	\$4,500
Advanced Placement Training for (2) HS teachers	\$2000
Mandatory Trainings	\$2000
Total	\$61,500
Training for Middle School Math Teachers	Grant

Professional Development - Budgeted

Year	Amount <u>Budgeted</u>	Percent of Total Budget
2014-2015	\$18,450	0.03%
2015-2016	\$20,200	0.03%
2016-2017	\$27,950	0.04%
2017-2018	\$40,000	0.06%
2018-2019	\$40,000	0.06%
Proposed 2019-2020	\$61,500 (which includes \$5,000 in contractual obligations)	0.09%

Professional Development - Actual

Year	Actual	Percent of Total Budget
2014-2015	\$11,149.01	0.02%
2015-2016	\$3,659.01	0.006%
2016-2017	\$24,108.77	0.04%
2017-2018	\$4,629.68	0.007%
2018-2019	\$40,000	0.06%
Proposed 2019-2020	\$61,500 (which includes \$5,000 in contractual obligations)	0.09%

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Budget Number:119
Extra Pay/Tutors
(Curriculum Writing & TEAM
Mentors)

Approved 2018-2019	2019-2020 Requested	Difference	Percent Difference
\$38,356	\$51,000	\$12,644	32.96%

Description	Amount
TEAM Mentor (for beginning teachers; contractual)	\$5,000
Middle School •Special Area Courses	\$5,630
Revise Pre K	\$1,980
Revision of HS Social Studies Courses •Modern American Women’s History; Civics/Practical Law; Conversations on Race; Human Rights; Sociology; World Geography	\$8,800
Revision of HS Math/Science Courses •AP Environmental Science; AP Computer Science; Chemistry; Integrated Earth/Physical Science; Biology	\$15,400
Revision of Elementary Physical Education	\$3,960
Revision of Developmental Guidance	\$8,910
Revision of Elementary Social Studies (Grades 4 & 5)	\$1,320
Total	\$51,000
World Language •Revise Levels 2, 3, & 4; Italian (new course); Spanish for Health Care Professionals (new course)	Grant Funds

Budget Number: 411 Instructional Supplies

Approved 2018-2019	2019-2020 Requested	Difference	Percent Difference
\$61,934	\$84,429	\$22,495	36.32%

Description	Amount
Science/Next Generation Science Standards <ul style="list-style-type: none"> •Elementary Science materials, Grades 3-5 •Middle School Science materials, Grade 7 •High School Science materials, Biology & Chemistry 	\$42,554
Middle School English Language Arts <ul style="list-style-type: none"> •Resources for the implementation of the new ELA curriculum, Grades 7&8 	\$13,000
Middle School Social Studies (Grade 7)	\$11,000
New High School Courses <ul style="list-style-type: none"> •Robotics •Titles for Contemporary Issues •Environmental Science 	\$2,775
AIMSweb Plus (universal screener for Grades K-8)	\$15,100
Total	\$84,429

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