



# Assistant Superintendent's Proposed Budget 2021-2022

Dr. Carrie Chiappetta

Region 15 Board of Education Budget Workshop

March 3, 2020

## 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

1. Build capacity of teachers through curriculum writing and professional development.
2. Develop and promote a culture of data collection and analysis to better meet the individual needs of students.
3. Bounce forward from the challenges placed on communities and students from the effects of a global crisis
4. Develop, manage and maintain the technology, infrastructure, and resources needed to maintain a safe and effective learning environment.
5. Identify and capitalize on our ability to work together towards common goals, discuss efficiencies and shared resources.
6. Provide opportunities and instructional paths that allow students to pursue areas of interest and prepare them for options after high school.

# Strategic Objectives

1. Build capacity of teachers through curriculum writing and professional development.
2. Develop and promote a culture of data collection and analysis to better meet the individual needs of students.
3. Bounce forward from the challenges placed on communities and students from the effects of a global crisis
4. Develop, manage, and maintain the technology, infrastructure, and resources needed to maintain a safe and effective learning environment.
5. Identify and capitalize on our ability to work together towards common goals, discuss efficiencies, and shared resources.
6. Provide opportunities and instructional paths that allow students to pursue areas of interest and prepare them for options after high school.

# School During/After a Global Pandemic

- Generally, students have struggled more with the learning of mathematics compared to Reading during the pandemic
- Students in lower grades suffered more academic loss than students in upper grades
- There will be greater variability in academic skills and knowledge among students than in the past (achievement gap)
- Mental Health concerns
  - “Chronic stress changes the chemical and physical structure of the brain, impairing cognitive skills like attention, concentration, memory, and creativity. ”

# What Can We Do...Acceleration vs. Remediation

- Remediation: Primary focus of remediation is mastering concepts of the past.
- Acceleration: Strategically prepares students for success in the present.
  - Rather than concentrating on a litany of items that students have failed to master, acceleration readies students for new learning.
  - Past concepts and skills are addressed, but always in the purposeful context of future learning.
  - Although the acceleration model does revisit basic skills, these skills are laser-selected, applied right away with the new content, and never taught in isolation.

# What Can We Do...Acceleration vs. Remediation

Determine priority standards by grade level/course

Use formative assessments & data to drive instruction

Differentiate/individualize instruction for our students

Continue to provide additional support when/if needed

Social Emotional Well-being is just as important as academics

Strength-based approach to teaching & learning

# What can we do...Acceleration vs. Remediation

- Determine priority standards by grade level/course
- Use formative assessments & data to drive instruction
- Differentiate/individualize instruction for our students
- Continue to provide additional support when/if needed
- Social Emotional Well-being is just as important as academics
- **Strength-based approach to teaching & learning**

# Strength-based Approach to Teaching & Learning

## Kids do well when they can

- And they can, when we teach them how.
- When we operate from belief in this, we develop a strengths-based stance in which we believe that every student can succeed.
- We shift from saying, “that kid just won’t learn” to “that kid hasn’t mastered that skill yet.”
- We begin to wonder, “what skill is lacking?” rather than “why won’t he stop acting out?”
- We start to say, “let me help you,” instead of getting frustrated or giving up.

## Teachers do well when they can

- We can also turn this same empathy and positive belief toward ourselves...
- As we grow as professionals, and as we collaborate with one another, let’s remember that we, too, need support around skill development.
- I can turn “she just doesn’t get my teaching style!” into, “I wonder how I can better communicate my intentions with her.”
- I can transform, “they never let me take initiative” into “How can I better advocate for my ideas?”



We all do well  
if we can.

By starting from a place  
of strength, possibility,  
and openness, we make  
space to learn skills  
together, and we all do  
better.

# What we can do...Acceleration vs. Remediation

- Determine priority standards by grade level/course
- Use formative assessments & data to drive instruction
- Differentiate/individualize instruction for our students
- Continue to provide additional support when/if needed
- Social Emotional Well-being is just as important as academics
  - Trauma informed practices:
- Strength-based approach to teaching & learning
- Provide staff with supports to meet the needs of all learners through
  - **professional learning opportunities**

**Budget Number: 330**

**Employee Training & Development Service**  
**(Professional Development)**

<b>Approved 2020-2021</b>	<b>Requested 2021-2022</b>	<b>Difference</b>	<b>Percent Difference</b>
\$66,000	\$66,000	\$0	0%

Description	Amount
Professional Development on the Next Generation Science Standards <ul style="list-style-type: none"><li>•NGSX training for teachers</li></ul>	\$16,000
Continued Professional Development on Readers & Writers Workshop, K-8 <ul style="list-style-type: none"><li>•Continued work on lesson planning, assessments, differentiation strategies, and scaffolds</li><li>•Continued Coaching Training for Elementary &amp; MS Reading Consultants</li><li>•Elementary &amp; MS Principals</li></ul>	\$25,000
Professional Development for MS Math <ul style="list-style-type: none"><li>•Continued work on lesson planning, assessments, differentiation strategies, and scaffolds</li><li>•Continued Coaching training for Math Coaches</li></ul>	\$10,000
Advanced Placement Training for HS teachers	\$2,000
Professional Development for MS & HS SS Teachers and HS English Teachers <ul style="list-style-type: none"><li>•Standards and practices, including identifying priority standards &amp; actualizing standards through instruction</li><li>•Essential elements of high-quality curriculum documents</li></ul>	\$8,000
Contractual Reimbursement for Teachers for Coursework	\$5,000
Total	\$66,000

# 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%
2019-2020	\$61,500	0.09%
2020-2021	\$66,000	0.09%
<b>2021-2022</b>	<b>\$66,000</b>	<b>0.09%</b>

# What we can do...Acceleration vs. Remediation

- Determine priority standards by grade level/course
- Use formative assessments & data to drive instruction
- Differentiate/individualize instruction for our students
- Continue to provide additional support when/if needed
- Social Emotional Well-being is just as important as academics
  - Trauma informed practices:
- Strength-based approach to learning
- Provide staff with supports to meet the needs of all learners through
  - professional learning opportunities
- **instructional coaching**

# Does Instructional Coaching Work?

- The researchers found instructional coaching had a greater impact on instruction than almost all school-based interventions including student incentives, teacher pre-service training, merit-based pay, general professional development, data-driven instruction, and extended learning time.
- In fact, they determined the quality of teachers' instruction improves by as much or even more than the difference in effectiveness between a new teacher and one with five to 10 years of experience.
- Similarly, student performance improved with instructional coaching regardless of whether a teacher was a novice or veteran.

# Region 15 Instructional Supports

- **Reading Consultants, K-8**
- **Elementary Math Coach, Grades K-4**
- **Middle School Math Coach, Grades 5-8**
- **Interventionists, K-8**
- **Teacher in Residence, PK-12**
- **Technology Integration Specialist, PK-12**
- **Math/Science & Humanities Department Chairs, Grades 6-12**
- **Director for Fine, Applied, Technical Arts & Physical Educators/Health, K-12**
- **Building & District Administrators**



# Teacher in Residence, K- 12

- This position was first introduced in last year's budget to help with the diversity & inclusion work that began in the spring of 2017.
- Works with teachers in Grades PK-12 to ensure that the **Region 15 curriculum** is welcoming and inclusive
- Provides professional development to staff
  - ensuring welcoming & inclusive environments for all students
- Assists in the Equity & Inclusion Council meetings and the work of the small groups within the council
  - To fostering community participation & support for the work
- Writes & distributes monthly newsletter to staff & the community
  - Provides updates on the Equity & Inclusion Council work, free professional learning opportunities, sharing of information about different cultures, spotlights teachers'/students' work within the Region, etc.

# Mathematics Coach

- Currently, one elementary math coach (Grades K-4) & one middle school math coach (Grades 5-8)
  - Current elementary math coach is responsible for working with 72 elementary classrooms across all 4 elementary schools
  - Middle School Math coach works with 7 middle school math teachers and four Grade 5 elementary teachers across 6 schools
- Supports teachers in
  - Lesson planning
  - Content/skills
  - Instructional strategies (differentiation, scaffolding, meeting the needs of all learners)
  - Analyzing/Using data for instructional purposes

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

Approved 2020-2021	Requested 2021-2022	Difference	Percent Difference
\$51,165	\$41,312	-\$9,852	-19%

Teacher Education and Mentoring Progam (TEAM)	Amount
TEAM mentor stipend (contractual)	\$4,265
<b>Total</b>	<b>\$4,265</b>

World Language	Amount
Development of <i>Italian 3</i>	\$1591.52
Revision of <i>Cultural Spanish</i>	\$682.08
<b>Total</b>	<b>\$2,273.60</b>

Middle School Global Communications	Amount
Revision of <i>Global Communications B</i> class	\$1,705.20
<b>Total</b>	<b>\$1,705.20</b>

High School English	Amount
Revision of <i>Literature: the Role Gender Plays in our Lives</i> (Grade 12)	\$1,477.84
Revision of <i>Philosophy &amp; Narrative</i> (Grade 12)	\$1,136.80
Revision of <i>Science Fiction</i> (Grade 12)	\$1,136.80
Revision of <i>The Art of the Story</i> (Grade 12)	\$1,705.20
Revision of <i>Public Speaking</i> (Grade 12)	\$1,136.80
<b>Total</b>	<b>\$6,593.44</b>

High School Social Studies	Amount
Revision <i>Advanced Placement Psychology</i>	\$1,705.20
<b>Total</b>	<b>\$1,705.20</b>

Middle & High School Mathematics & Science	Amount
Revision of Middle School Math (Grades 6-8)	\$2,387.28
Revision of Middle School Science (Grades 6-8)	\$2,785.16
Revision of <i>Algebra I, Geometry, Algebra 2</i>	\$2,387.28
Revision of <i>Chemistry</i>	\$1,705.20
Revision of <i>Biology</i>	\$1,818.88
Revision of <i>Advanced Placement Physics IIC</i>	\$852.60
Revision of <i>Integrated Science</i>	\$1,023.12
<b>Total</b>	<b>\$12,959.52</b>

Middle School Social Developmental Guidance	Amount
Revision of Middle School <i>Developmental Guidance</i>	\$2,772.48
<b>Total</b>	<b>\$2,772.48</b>

Physical Education/Health	Amount
Revision of Grades 1 Health/Development of Grade 2 <i>Health</i>	\$1,364.16
Revision of <i>Grades K-2 Physical Education</i>	\$1,364.16
Revision of Middle School <i>Collaborative Fitness &amp; Wellness</i> class	\$1,364.16
Revision of <i>Grade 9 Physical Education</i>	\$1,364.16
Revision of <i>Grade 10 Physical Education</i>	\$1,364.16
Revision of <i>Peer Health Educators</i> (Grades 11-12)	\$1,364.16
Revision of <i>Group Fitness</i> (Grades 11-12)	\$852.60
<b>Total</b>	<b>\$9,037.56</b>

# Budget Number: 610

## Supplies

Approved 2020-2021	Requested 2021-2022	Difference	Percent Difference
\$76,783	\$21,000	-\$55,783	-73%

Description	Amount
New High School Course <i>Drone Experience: Journey Over Space &amp; Horizon</i>	\$12,000
Elementary Classroom libraries (\$1000 per elementary schools)	\$4,000
Middle School ELA/ Classroom libraries (\$1,500 per school)	\$3,000
Elementary Health (SEL)	\$2,000
<b>Total</b>	<b>\$21,000</b>



# Budget Number: 640

## Textbooks

Approved 2020-2021	Requested 2021-2022	Difference	Percent Difference
\$13,500	\$12,500	-\$1,000	-7%

Description	Amount
High School Advanced Placement Physics I & IIC textbooks	\$12,500
<b>Total</b>	<b>\$12,500</b>

# Budget Number: 602

## Assessment Testing

Approved 2020-2021	Requested 2021-2022	Difference	Percent Difference
\$16,360	\$16,360	\$0	0%

Description	Amount
PSAT for High School, LAS Links for English Learners	\$16,360
<b>Total</b>	<b>\$16,360</b>

Budget Number: 500  
Other Purchased Services

Approved 2020-2021	Requested 2021-2022	Difference	Percent Difference
\$49,000	\$41,000	-\$8,000	-16%

Description	Amount
Curriculum and Instructional Audit	\$41,000
<b>Total</b>	<b>\$41,000</b>

Title of Audit:  
*System Governance,  
Organizational  
Quality Control, and  
Design, Delivery, and  
Alignment of District  
Curriculum for  
Region 15 Schools*

- Phi Delta Kappa International in conjunction with Curriculum Management Solutions, Inc.
- 450 audits in more than 48 states and various countries around the world
- Review curriculum and other information a month prior to visit
- A Team will be in district for 4 days
  - Visit each classroom
  - Meet with various stakeholders
    - BOE members, teachers & support staff, administrators, community members, parents, etc.
- Comprehensive report provided within 90 days of the site visits.
- More than 40 years experience - over 20 years experience in auditing district's the size of Region 15

## Five Audit Standards:

### 1. **Governance & Control**

- The school district demonstrates its control of resources, programs, & personnel

### 2. **Direction & Clientele Expectations**

- The school district has established clear & valid objectives for students and clientele

### 3. **Connectivity & Equity**

- The school district has demonstrated internal consistency & rational equity in its program development and implementation.

### 4. **Assessment and Feedback**

- The school district has used the results from district-designed or adopted assessments to adjust, improve, or terminate ineffective practices or programs

### 5. **Productivity & Efficiency**

- The school district has improved its productivity and efficiency, particularly in the use of resources

## 1. Governance & Control

Common indicators:

- A curriculum policy framework
- A functional administrative structure that facilitates the design & delivery of curriculum programs/services and achievement of goals
- A direct, uninterrupted line of authority from governing board to superintendent and other central office officials to principals and classroom teachers
- Documentation of the school board and central office planning for the attainment of goals, objectives, and mission over time
- Organizational development efforts which are focused to improve system effectiveness

## 2. Direction & Learned Expectation

### Common indicators:

- A clearly established, system-wide set of goals and objectives that address all programs and courses and is adopted by the BOE
- Demonstration that the system is contextually responsive to national, state, and other expectations as evidences by local initiatives
- Operations set within a framework that carries out the system's goals and objectives
- Evidence of comprehensive, detailed, short- and long-range curriculum management practices
- Knowledge, local validation, and use of current best curricular practices
- Written curriculum that addressed both current and future needs of student
- Major programmatic initiatives designed to be cohesive
- Provision of explicit direction for the superintendent and professional staff
- A framework that exists for systemic curricular change

### 3. Consistency & Equity

Common indicators:

- Documents/courses that reveal internal connections at different levels in the systems
- Predictable consistency through a coherent rationale for content delineation within curriculum
- Equality of curriculum /course access & opportunity
- Allocation of resources flow to areas of greatest need
- A curriculum that is clearly explained to members of the teaching staff & building-level administrators and other supervisory personnel
- Specific professional development programs to enhance curricular design & delivery that result in improved students learning
- A curriculum that is monitored by central office and site supervisory personnel
- Teacher and administrator responsiveness to school board policies, currently and over time



## 4. Assessments & Feedback

Common indicators:

- A formative & summative assessment system linked to a clear rationale in board policy
- Knowledge, local validation, & use of current best practices for curriculum & program assessment
- Use of a student & program assessment plan which provides for diverse assessment strategies for varied purposes at all levels: district, school, & classroom
- A way to provide feedback to the teaching and administrative staffs regarding how classroom instruction may be evaluated and subsequently improved
- A timely & relevant data base upon which to analyze important trends in student achievement
- A vehicle to examine how well specific programs are actually producing desired learner outcomes of results
- A data base to compare the strengths/weaknesses of various programs & program alternatives, as well as to engage in equity analysis
- A data base to modify or terminate ineffective educational programs
- A method/means to relate to a programmatic budget & enable the school system to engage in cost-benefit analysis
- Organizational data gathered & used to continually improve system functions

## 5. Productivity & Efficiency

### Common indicators

- Planned & actual congruence among curricular objectives, results, & financial allocations
- A financial data base band network that are able to track costs to results, provide sufficient fiduciary control, & is used as a viable data base in making policy & operational decisions
- Specific means that have been selected or modified & implemented to attain better results in the schools over a specific period of time
- A planned series of interventions that have raised pupil performances levels over time & maintained those levels within the same cost parameters as in the past
- School facilities that are well-kept, sufficient, safe, orderly, & conducive to effective delivery of the instructional program
- Support systems that function in a systemic way
- District & school climate that are conducive to continual improvement

## Standards for the Auditing Team

### Technical Expertise

- Former superintendents, curriculum & instruction directors, coordinators, principals & assistant principals, elementary & secondary classroom teachers from public education systems comparable in size/character as R15.

### Principle of Independence

- None of the team have a vested interest in the findings/recommendations
- None currently work in, have worked in, or know individuals that occupy top/middle management positions in Region, not any past/current members of board
- While a district representative will coordinate the process, the district rep is not directly involved in findings or recommendations in final report

### Principles of Objectivity

- Reviewing of documents, interventions, site visits
- Public Data and findings will be factually triangulated

## Standards for the Auditing Team - Continued

### Principles of Consistency

- Will use the standards and basic methods from the CMSi Curriculum Audit process.
- Not normative in the sense that one school is compared to another
- Schools are compared to the set of standards

### • Principles of Materiality

- Auditors can focus on & select those findings which they consider the most important to helping the district improve, expand, delete, or re-configure various functions in order to attain an optimum level of performance

### • Principles of Full Disclosure

- Confidentiality is respected in audit interviews.
- Auditors must reveal all relevant information to the district except in the case where such disclosure would compromise the identify of employees or patrons of the system.

# DRAFT

## Timeline for Audit Work

- Summer 2021: provide written documents
- October'ish 2021: classroom visits, meetings with/surveys of stakeholders
- Within 90 days after the last site visit, we will be provided a report
  - Report will include suggested areas of growth and timeline
  - Findings will be provided to Region in time for preparation of the budget in case there are budget implications

# Assistant Superintendent's Overall Budget

Approved 2020-2021	Requested 2021-2022	Difference	Percent Difference
\$273,158	\$198,522	-\$74,636	-27%