

Assistant Superintendent's Proposed Budget 2023-2024

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Assistant Superintendent
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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

1. 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.
2. 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.
3. If we embrace communication, transparency, and collaborative relationships within ourselves and the community then we will improve trust and participation in supporting our students.
4. 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.

BUDGET PRIORITIES – From the Superintendent’s Budget Presentation

- Provide the community with a school system that supports our Theories of Action and the quality educational system they require of us
- **Provide educators with the resources, supports, and training necessary to deliver quality instruction.**
- Deliver a clear, accurate, and transparent budget to inform decisions and create confidence in the process.
- Balancing current needs and deferred expenses
- Respect the fiscal impact to all residents and the investment our towns make to our success.

Professional Development (Employee Training Services)

2023-2024 Proposed: \$90,925

- \$3,105 increase from 2022-2023 adopted budget

A few examples of the Professional Learning are for:

- MS Science
- K-12 Music
- Administration
- HS Humanities



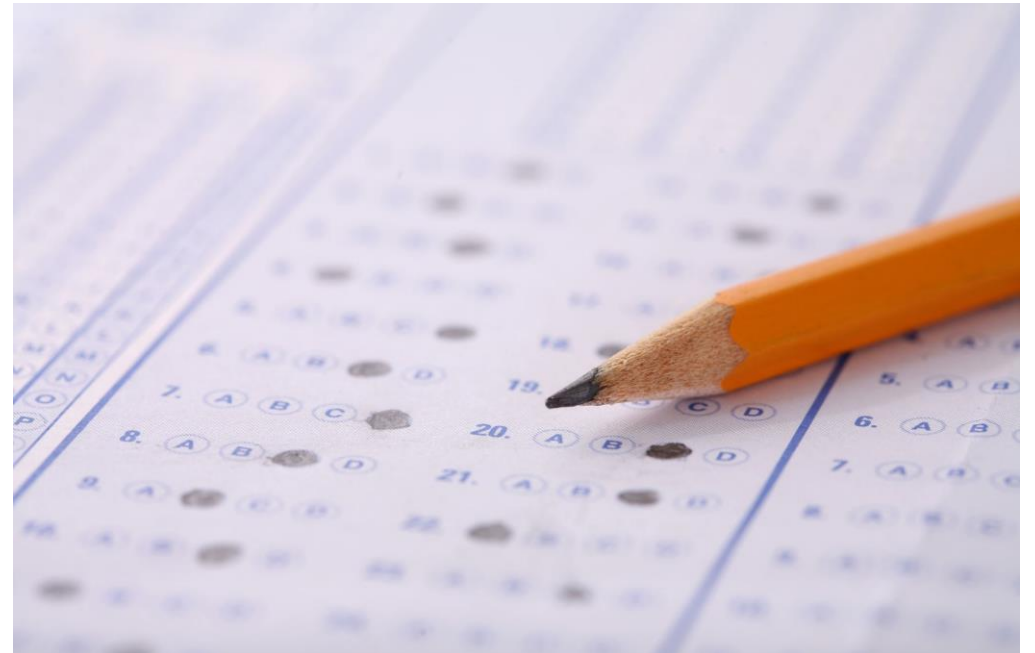
Assessment/Testing

2023-2024 Proposed: \$49,080

- \$0 change from 2022-2023 adopted budget due to use of ESSR Funds

Examples of Assessments Costs in Budget Include:

- Partial Cost of NWEA MAP Growth Assessment
 - K-8, Reading & Math
- Partial Cost of NWEA Reading Fluency Assessment
 - Grades K-3, Grade 4 & up as needed
- AAPPL
 - Listening & Speaking assessment for World Language
- PSAT
 - Students in Grades 9 & 10

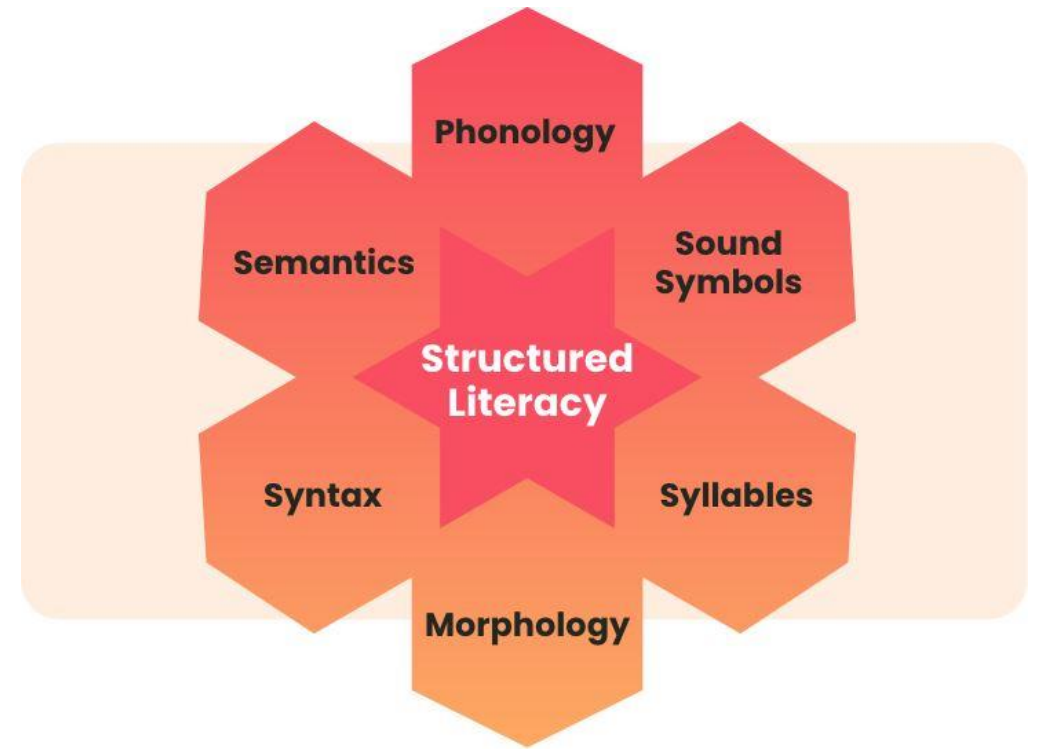


Technology Software

2023-2024 Proposed: \$2,700

- New to Assistant Superintendent's budget this year

This is for Lexia Licenses for intervention students in Elementary & Middle school.



Supplies

2023-2024 Proposed: \$29,000

- \$18,365 *decrease* from 2022-2023 approved budget

This includes:

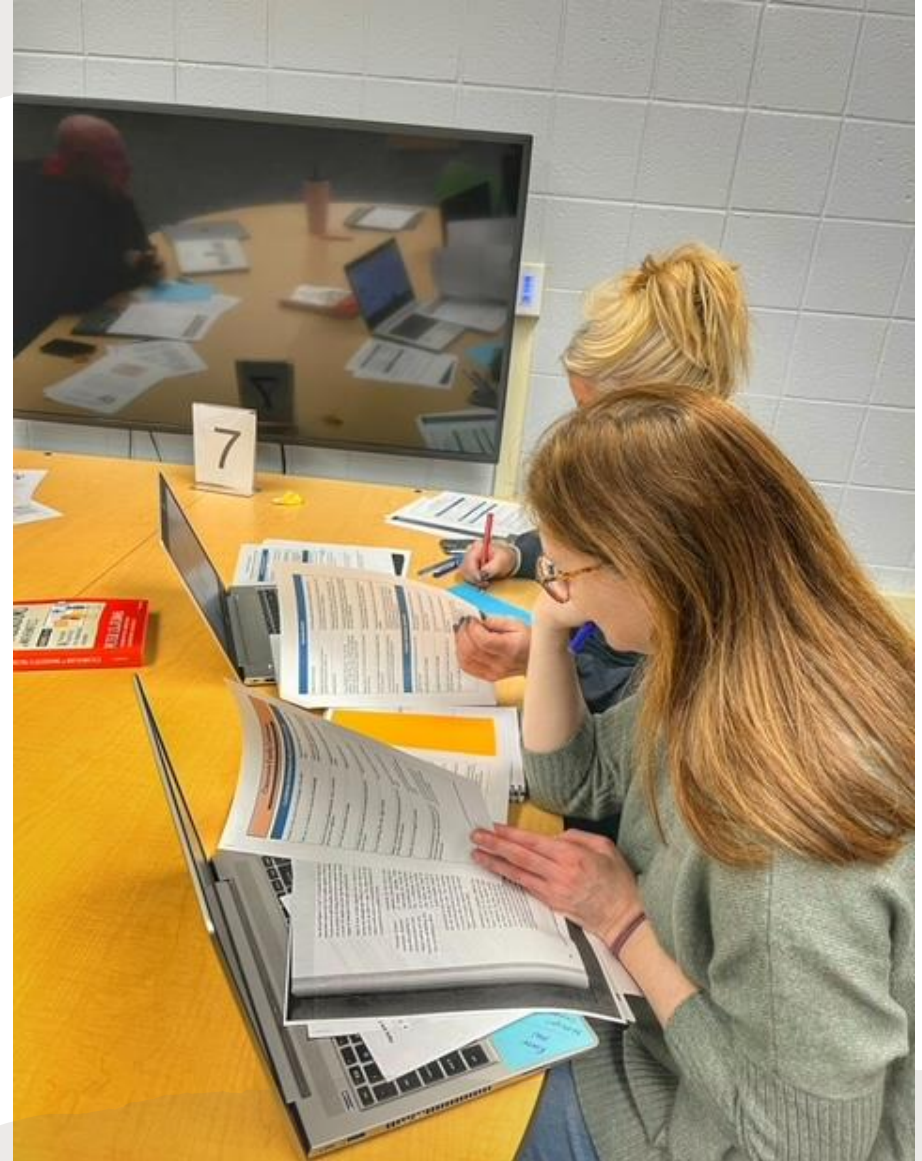
- Headphones for NWEA Reading Fluency Assessment
- K-8 Intervention Resources
- Some money for Elementary/Middle School classroom libraries



Curriculum Writing - Moved to a Grant

Not in this year's budget – It is in the ESSR Grant

- \$46,602.32



2023-2024

Proposed Assistant Superintendent's Budget

Adopted 2022-2023	Requested 2023-2024	Difference
\$242,012	\$181,320	(\$60,692)