



Region 15 Elementary Schools Budget Presentation 2023-24



Region 15 Public Schools Mission Statement

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**.



K-5 Budget Development Highlights

- ❖ 23-24 Budget supports continued program improvement without compromising students and staff needs
- ❖ Working collaboratively across levels with coaches and/or department directors to ensure parity between schools with budgets that reflect common needs
- ❖ Careful review of academic cost centers to identify efficiencies in resources and delivery of instructional program



K-5 Academic Highlights

- Continued implementation of:
 - Teachers College (TC) Units of Study for writing and reading K-5
 - Teachers College Phonics Program K-2
 - Bridges Math Program K-5
 - Next Generation Science Standards
 - Social Studies Framework K-5
- Continued Social Emotional Learning Supports PreK-5
- Maintain K-5 Coaching and Teaching Supports



Theory 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**.

Theory of Action 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**.



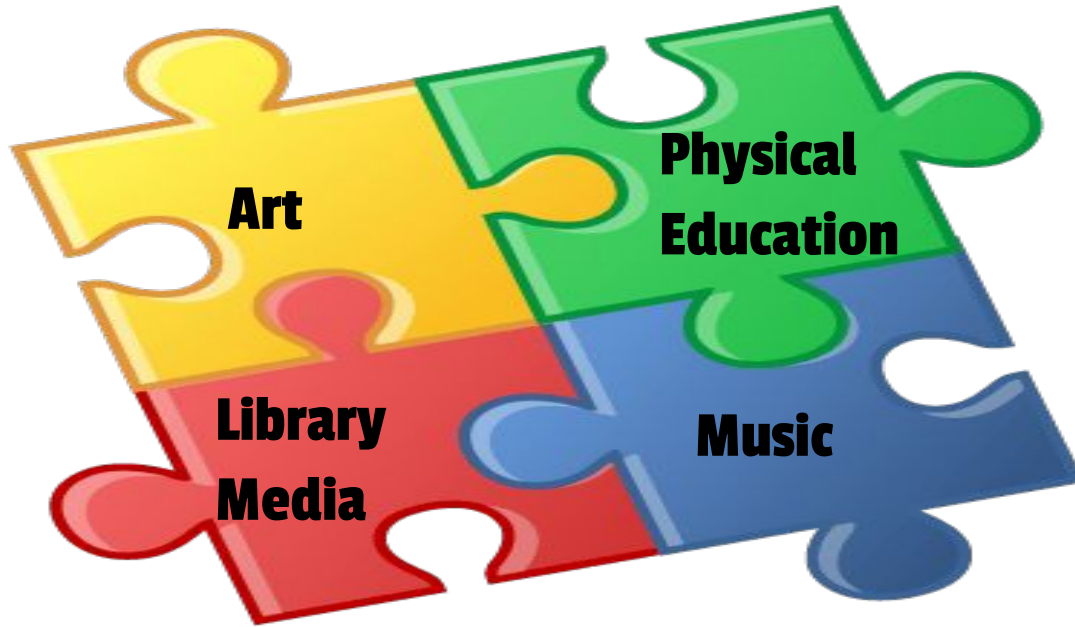
Elementary Collaborative Practices



Elementary Collaborative Practices



Elementary Balanced Approach to the Unified Arts



Supports for Furniture Replacement Cycles



2023-2024 Class Size and Instruction

K-5 CLASS SIZE

2022-2023 Actual					2023-2024 Projected				
Pomperaug Elementary School									
Enrolmt	#Sec	Avg CL Sz	Staff	Program	Enrolmt	#Sec	Avg CL Sz	Staff	Change
73	4	18.25	4	Kindergarten	65	4	16.3	4	-
61	4	15.25	4	Grade 1	75	4	18.8	4	-
63	4	15.75	4	Grade 2	62	3	20.7	3	-1
75	4	18.75	4	Grade 3	65	4	16.3	4	-
82	4	20.50	4	Grade 4	76	4	19.0	4	-
60	3	20.00	3	Grade 5	86	4	21.5	4	+1
414	23	18.00	23		429	23	18.7	23	0
Gainfield Elementary School									
Enrolmt	#Sec	Avg CL Sz	Staff	Program	Enrolmt	#Sec	Avg CL Sz	Staff	Change
53	3	17.7	3	Kindergarten	53	3	17.7	3	-
57	3	19.0	3	Grade 1	55	3	18.3	3	-
54	3	18.0	3	Grade 2	57	3	19.0	3	-
53	3	17.7	3	Grade 3	56	3	18.7	3	-
66	3	22.0	3	Grade 4	55	3	18.3	3	-
66	4	16.5	4	Grade 5	67	4	16.8	4	-
349	19	18.4	19		343	19	18.1	19	0

2022-2023 Actual					2023-2024 Projected				
Long Meadow Elementary School									
Enrolmt	#Sec	Avg CL Sz	Staff	Program	Enrolmt	#Sec	Avg CL Sz	Staff	Change
61	4	15.25	4	Kindergarten	68	4	17.0	4	-
95	5	19.00	5	Grade 1	65	5	16.3	5	-1
68	4	17.00	4	Grade 2	99	4	19.8	4	+1
70	4	17.50	4	Grade 3	71	4	17.8	4	-
79	4	19.75	4	Grade 4	72	4	18.0	4	-
79	4	19.75	4	Grade 5	82	4	20.5	4	-
452	25	18.00	25		457	25	18.2	25	0
Middlebury Elementary School									
Enrolmt	#Sec	Class Size	Staff	Program	Enrolmt	#Sec	Avg CL Sz	Staff	Change
39	3	13.0	3	Kindergarten	49	3	16.3	3	-
57	3	19.0	3	Grade 1	39	3	13.0	3	-
42	3	14.0	3	Grade 2	59	3	19.7	3	-
61	3	20.3	3	Grade 3	44	3	14.7	3	-
66	4	16.5	4	Grade 4	63	3	21.0	3	-1
54	3	18.0	3	Grade 5	68	4	17.0	4	+1
319	19	16.8	19		322	19	16.9	19	0

*Preschool enrollment increases over the course of the year as students age into it.
 Preschool has students in both full day and half day programs making class size fluid
 **K-5 total, does not include pre-school enrollment

Optimal Class Size: K-1(18-22), 2-3(21-25), 4-5(23-27)



Questions?



Rochambeau and Memorial Middle School

2023-2024



*Preserving the
Middle School Model
and advancing
high quality instruction to
meet the diverse needs of our
students*

Theory of Action #2: Areas of Focus

Aligning Assessments to Standards

Build capacity for teacher understanding of content related standards during planning meetings and department professional learning opportunities.

Ensuring that our assessments and instructional practices align with standards during common planning time and department meetings.

Building Strong Data Culture

Providing meaningful time and opportunities for instructional teams to review NWEA, SBAC, and end of unit assessment and student performance data.

Empowering teachers to use data to make instructional decisions in the classroom to support differentiated learning opportunities for students (enrichment, student intervention).

Analyzing Student Learning

Working collaboratively to develop common formative assessments and review student performance during purposeful planning meetings to guide instruction

Reviewing student work samples as part of instructional cycle to guide additional efforts.



Continued 6-8 Academic Initiatives

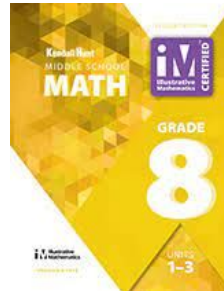
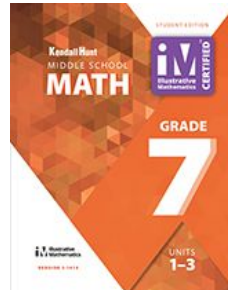
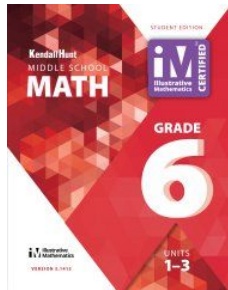
Ongoing Professional Development to support teachers in the following areas:

- ❖ **Continued focus on Readers and Writers Workshop in ELA**
 - Additional resources to support purchase of high interest reads for ELA classroom libraries
- ❖ **Targeted Professional Development to support differentiation in Math**
 - Implementation of Illustrative Math (IM) materials to support R15 Math Curriculum
 - Work on increasing strategies to meet all students' needs
- ❖ **Increased Inquiry Investigations in Social Studies and Science**
 - Materials and resources to support NGSS implementation using Open Sci Ed materials
 - Online resources in social studies to support student Inquiry investigations
- ❖ **Ongoing World Language Curriculum Development**
 - Strategies to support increased student use of the target language (reading, speaking, and listening proficiency)



Middle School Budget Highlights

- **Shifts from Assistant Superintendent's Budget** (approx \$20,000)
 - Open SciEd instructional materials **now** funded through Science budgets at the Middle Level
 - Funds for IM Workbooks **now** placed in respective middle school math budgets
- Increased furniture and technology needs for library media center phased redesign



Library Media Learning Commons

The mission of our Middle School Library Learning Commons is to support student success in a collaborative environment that invites and ignites learning, enhances digital and informational literacy skills, and learning experiences that foster creativity, innovation and experimentation.



A Balanced Approach to Middle School UA's and STEAM

All students receive: Art, Digital Media, Technology and Engineering, General Music, Health, Physical Education, Library Media

Some students may elect: Global Communication, Collaborative Fitness, Band, Orchestra, Chorus Performance Ensembles



Middle School Philosophy

- Bridging the years between elementary and high school
- Allows children room to grow with support
- Increase expectations to help children learn
 - Independence
 - Self-advocacy
 - Respect
 - Self-discipline

How middle schools organize and support students during this transition process is integral to student success during their middle school years



What Does the Research Say about Teaming at the Middle Level

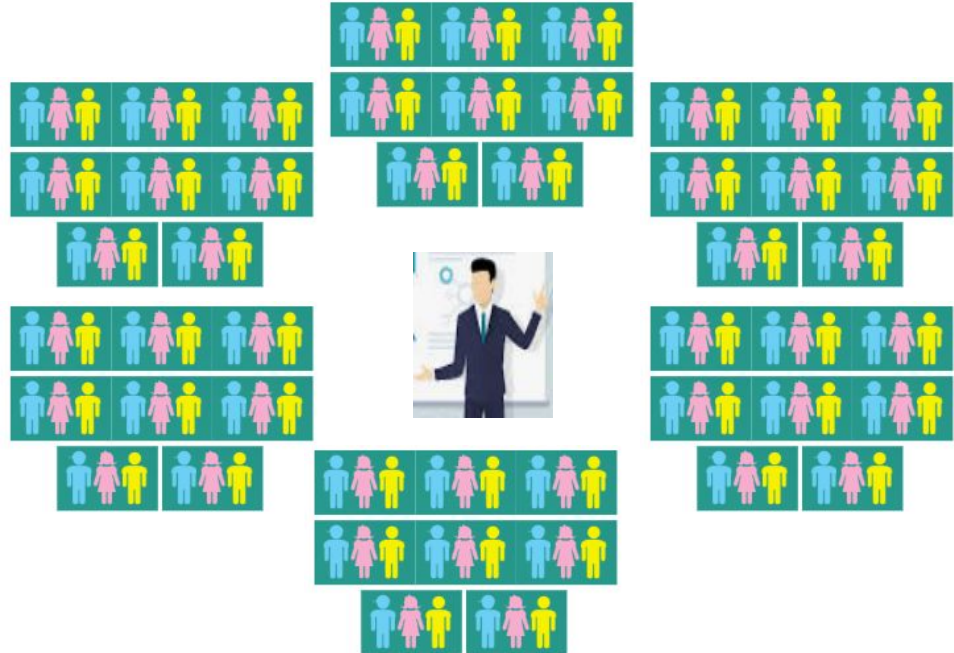
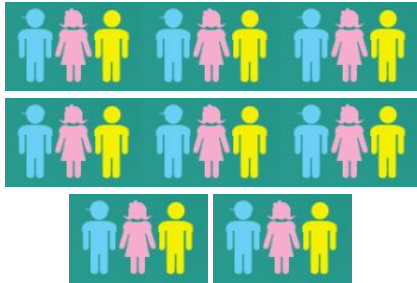
- Create **smaller** learning communities of students comprised of common academic subject areas (math, science, ELA, social studies)
- Teachers share the same grouping of students
 - Allows teachers to know their students well across settings (*personally and instructionally*)
- Provide common planning time within the student day for teachers to meet and support student needs
- ***“On teams of 90 or fewer students, the use of desirable instructional practices and the quality of team interactions is higher than on larger teams.”***

National Middle School Association (NMSA)



The Case for Class Size vs. Caseload

At RMS, average class sizes across subjects with **6 sections** is between **20 - 25 students** (certainly within acceptable levels) Yet, the overall caseload for core academic teachers exceeds middle school recommended guidelines (**125+**)



Challenges Associated with Larger Caseloads

- Difficulty meeting the instructional and differentiated learning needs of ALL students while ensuring appropriate challenge and support
- Further constraints placed on available time for teachers to learn new curriculum and adapt instructional initiatives
- Results in larger class sizes based upon number of teaching sections and knowing students instructionally across subject areas and levels
- Providing timely feedback regarding student performance on assessments as well as during instruction
- Maintaining ongoing communication with families regarding student progress

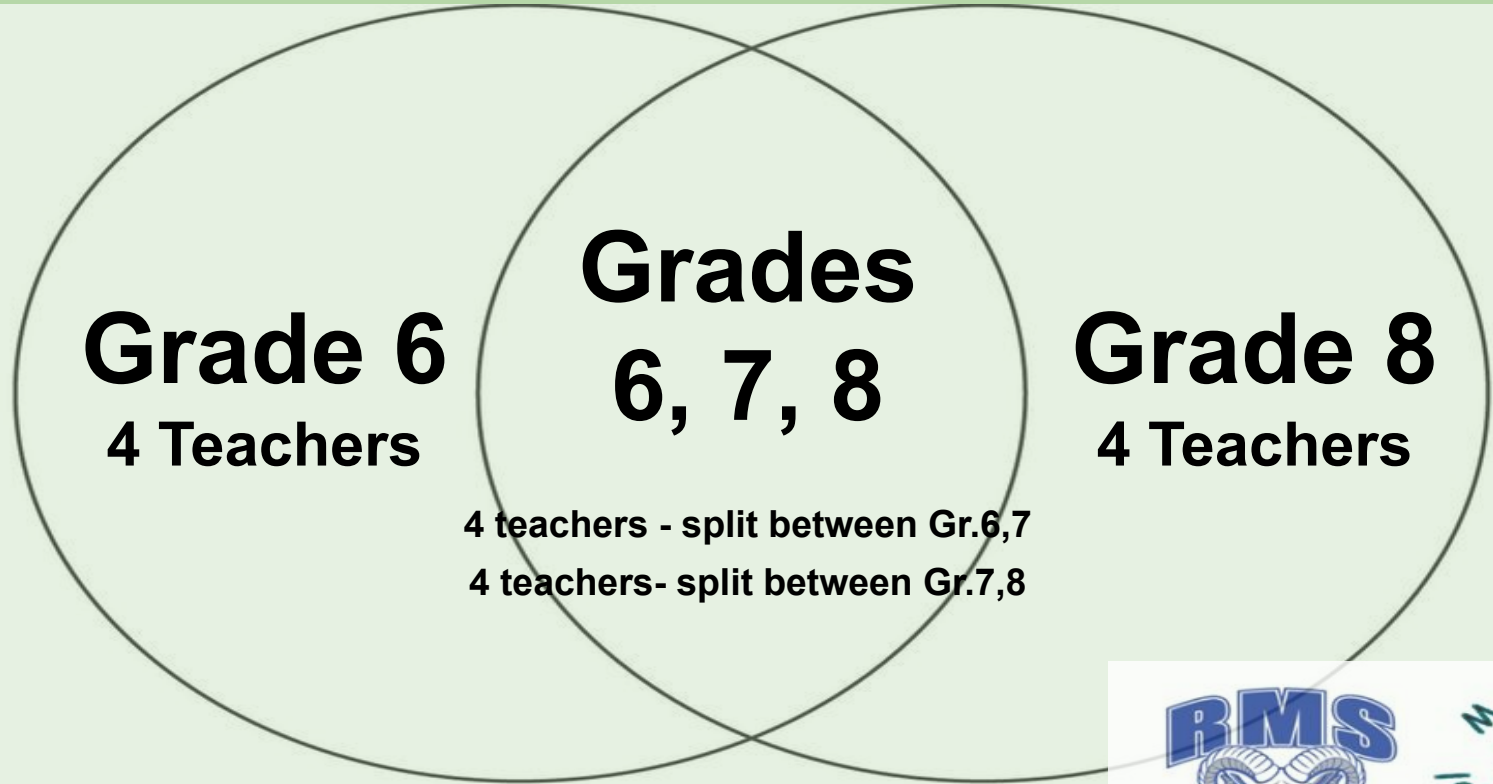


Current Teacher Caseload at the Middle Level

School Name	Grades	Teams per Grade Level	Number of 6th Graders	Number of 7th Graders	Number of 8th Graders	Total Number of Students	Number of Students per Team	Number of Teachers per Team
Memorial Middle School	6-8	4 Teams Serving 3 Grade Levels	142	136	133	411	133 -142	4.8 to 5.6
Rochambeau Middle School	6-8	1	125	128	133	386	125-133	4



Teaching Assignments at MMS

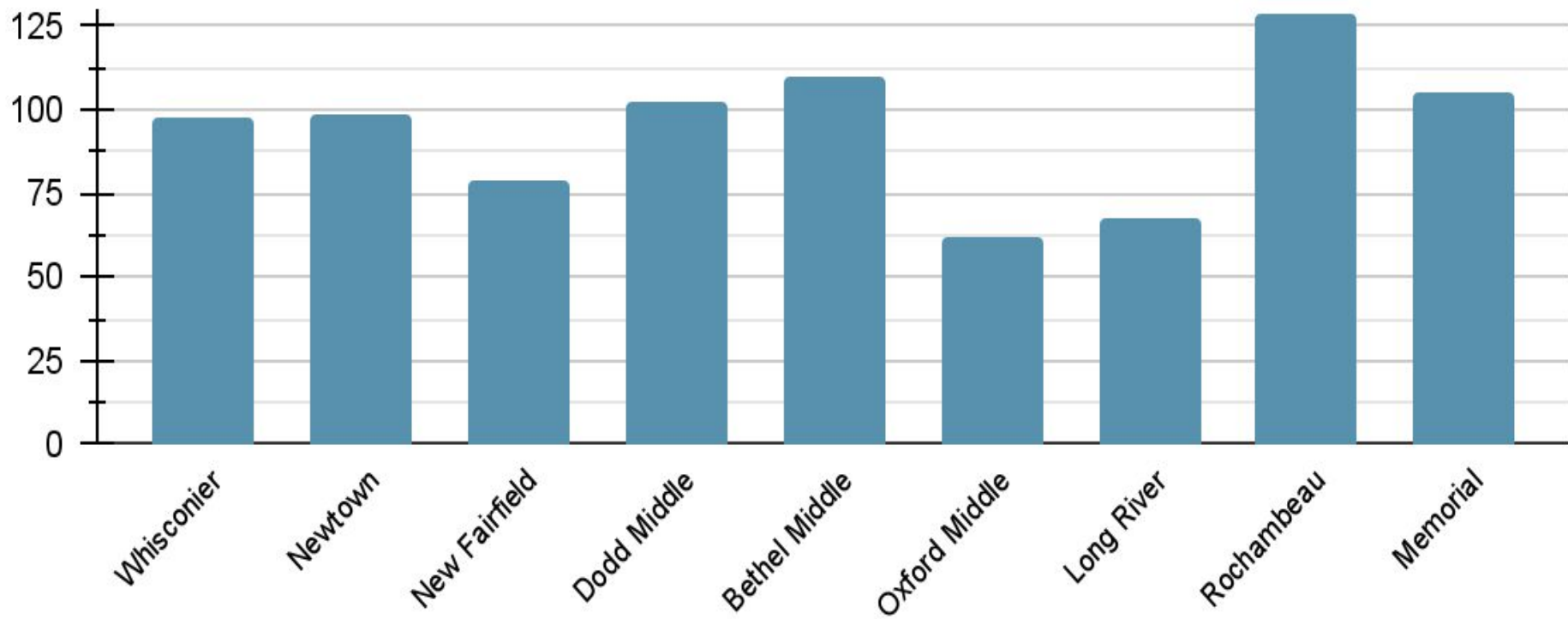


Teaming Models in Nearby Middle Schools

School Name	Grades	Teams per Grade Level	Number of 6th Graders	Number of 7th Graders	Number of 8th Graders	Number of Students per Team	Number of Teachers per Team
Whisconier Middle School (Brookfield)	6-8	2	198	196	212	98-106	5 (4 Core + WL + special educator)
Newtown Middle School	7-8	3	N/A	307	298	99-103	4 core teachers, WL teacher for each team and one special educator
New Fairfield Middle School	6-8	2	155	174	158	79-87	4 core + special educator
Dodd Middle School (Cheshire)	7-8	3	N/A	315	305	102-108	4 core + special educator unified arts teachers teach across both teams
Bethel Middle School	6-8	2 (Grade 6) 2.5 (Grade 7) 2.5 (Grade 8)	252	252	262	110-125	5 (4 Core + WL + special educator)
Oxford Middle School	6-8	2	134	124	146	62-73	4 core + special educator
Long River Middle School (Region 16)	6-8	2	136	140	156	68-78	4 core + special educator

Another View

Average Middle School Team Caseload



2023-2024 Middle School Enrollment

Anticipated Enrollment

(based upon January 10th Enrollment Report)

	MMS	RMS
6	135	129
7	141	126
8	136	129
Total	412	384

New Registrations in Summer 2022 at RMS: 18

New Registrations in Summer 2022 at MMS: 16

Questions?



Budget Workshop Presentation
Wednesday March 22, 2023

Pomperaug High School Core Value Statement



Students, staff, parents and community members characterize the Pomperaug experience in one word more often than any other: pride. In our classrooms, on our campus and in our greater community, we take pride in our commitment to the following values:

- ❖ In our classrooms, we are committed to fostering academic excellence, independent and self-reflective thinking, and a curiosity to pursue lifelong learning in a 21st Century world.
- ❖ On our campus, we are committed to promoting respect, maximizing opportunities for personal expression, and facilitating a positive school culture.
- ❖ In our community, we are committed to developing responsible, active, and accountable citizens.
- ❖ At Pomperaug High School, we believe that all students can grow as learners, build and enhance community, and conduct themselves with integrity.



Cohesion of Theories of Action

Region 15 Theory 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.

PHS Goal:

If we have *two-way communication* with all stakeholder groups and include them in the educational process, **then** our students will be able to achieve their highest levels of success.

Region 15 Theory of Action #2:

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

PHS Goal:

If we design a professional learning structure that *builds capacity and supports collaboration* for all staff to be a more cohesive body, **then** we will have a common expectation for student success.



Cohesion of Theories of Action

Region 15 Theory of Action #3:

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.

PHS Goal:

If we create a *SRBI structure* aligned across all grade levels, **then** appropriate levels of tiered interventions will help narrow the academic opportunity gap while also promoting personalized academic success for all students.

Region 15 Theory of Action #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.

PHS Goal:

If we align our academic and social-emotional learning frameworks to *consistent career pathways*, **then** all students will be prepared to reach their post-secondary goals.



Budget Overview

Most account increases/decreases are a result of purchase requests being moved into the new financial software to provide a clearer understanding of the budget.

We continue to support Program Improvements that have been previously approved by the Board of Education to support student success.

Controllable accounts reflect steady budget requests from previous year.

This budget allows for PHS to maintain a focus on student learning in a fiscally responsible and transparent manner.



Budget Driver

Secretary

- ❖ From 7/22 to 7/23 - 664 events were scheduled and coordinated with staff as needed to provide the rooms and venues requested. This includes all athletic events, outside events, and day-to-day scheduling.
- ❖ Coordinate with IT and custodian resources as well as communicate with our auditorium supervisor to ensure successful outcomes.
- ❖ Scheduling all fire and police security for events as well as tracking and updating insurance policies from outside organizations.
- ❖ Creating estimates for building use and managing AR/AP, ensuring proper payment is received as well as collaborating with the accounting office at CO.
- ❖ In a FT capacity the invoices for large or outside events would be managed from the high school creating a point person without having to go through several layers of people to get the information needed for the event leaders (i.e. estimates, dates, costs, general back and forth). The answers would come from one person.



- ❖ Positive achievement data
- ❖ SRBI structures
- ❖ Price increases

Budget Driver

Learning
Environment



- ❖ Student desk replacement
- ❖

Budget Driver

Facility
Needs