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

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<th>2022-2023 Actual</th>
<th>2023-2024 Projected</th>
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*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)

* World Language and Special Educators are integral members to the Core Team
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

<table>
<thead>
<tr>
<th>School Name</th>
<th>Grades</th>
<th>Teams per Grade Level</th>
<th>Number of 6th Graders</th>
<th>Number of 7th Graders</th>
<th>Number of 8th Graders</th>
<th>Total Number of Students</th>
<th>Number of Students per Team</th>
<th>Number of Teachers per Team</th>
</tr>
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<tbody>
<tr>
<td>Memorial Middle School</td>
<td>6-8</td>
<td>4 Teams Serving 3 Grade Levels</td>
<td>142</td>
<td>136</td>
<td>133</td>
<td>411</td>
<td>133 -142</td>
<td>4.8 to 5.6</td>
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<tr>
<td>Rochambeau Middle School</td>
<td>6-8</td>
<td>1</td>
<td>125</td>
<td>128</td>
<td>133</td>
<td>386</td>
<td>125-133</td>
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Teaching Assignments at MMS

Grade 6
4 Teachers

Grades 6, 7, 8
4 teachers - split between Gr.6,7
4 teachers- split between Gr.7,8

Grade 8
4 Teachers
<table>
<thead>
<tr>
<th>School Name</th>
<th>Grades</th>
<th>Teams per Grade Level</th>
<th>Number of 6th Graders</th>
<th>Number of 7th Graders</th>
<th>Number of 8th Graders</th>
<th>Number of Students per Team</th>
<th>Number of Teachers per Team</th>
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<td>Whisconier Middle School (Brookfield)</td>
<td>6-8</td>
<td>2</td>
<td>198</td>
<td>196</td>
<td>212</td>
<td>98-106</td>
<td>5 (4 Core + WL + special educator)</td>
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<tr>
<td>Newtown Middle School</td>
<td>7-8</td>
<td>3</td>
<td>N/A</td>
<td>307</td>
<td>298</td>
<td>99-103</td>
<td>4 core teachers, WL teacher for each team and one special educator</td>
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<td>174</td>
<td>158</td>
<td>79-87</td>
<td>4 core + special educator</td>
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<tr>
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<td>102-108</td>
<td>4 core + special educator unified arts teachers teach across both teams</td>
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<tr>
<td>Bethel Middle School</td>
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<td>2 (Grade 6) 2.5 (Grade 7) 2.5 (Grade 8)</td>
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<td>252</td>
<td>262</td>
<td>110-125</td>
<td>5 (4 Core + WL + special educator)</td>
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<td>140</td>
<td>156</td>
<td>68-78</td>
<td>4 core + special educator</td>
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Another View

Average Middle School Team Caseload

- Whisconier
- Newtown
- New Fairfield
- Dodd Middle
- Bethel Middle
- Oxford Middle
- Long River
- Rochambeau
- Memorial
2023-2024 Middle School Enrollment

Anticipated Enrollment
(based upon January 10th Enrollment Report)

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<tr>
<th>Grade</th>
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<td>129</td>
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<tr>
<td>Total</td>
<td>412</td>
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New Registrations in Summer 2022 at RMS: 18
New Registrations in Summer 2022 at MMS: 16
Questions?
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.
This budget allows for PHS to maintain a focus on scholarship and transparent manner.

Controllable accounts reflect steady budget requests from previous year.

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

Most account increases/decreases are a result of financial software to provide a clearer understanding of the budget.
❖ 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
Budget Driver

- Student desk replacement
- 

Facility Needs