

2024 BUDGET REQUESTS

Chatham Elementary School
January 19, 2023

Staffing Requests

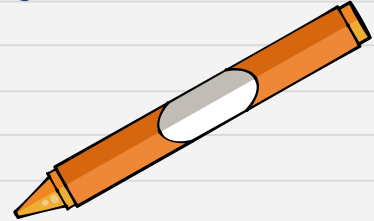




Special Education: S.E.A.L. Program



"Every student can *learn*,
just not on the same day
or in the same *way*."



Current Special Education @ CES

Current IEP Students

33

Currently Being Assessed

3

Number of Special Education Teachers

Two 1.0 Teachers
One 0.5 Teacher

Anticipated for 2024

6+ Intensive
Students*

**The addition of this program would allow for students from HES.*

The Need for a Change

- The number of students with intensive special needs has grown
- Our special education staff is currently maxed out with service delivery hours
- The current 0.5 special education teacher is only in the building 2.5 days a week

Requesting the following:

- Moving our 0.5 special education teacher to 1.0
- Total of 3 full-time special education teachers
- This will allow:
 - Consistency in instruction (5 days a week) for all students
 - One special education teacher dedicated to running the SEALs Program
 - Remaining special education staff more flexibility in their schedule to service their students

There are no additional costs for supplies/rooms because the learning space is already in use.

Intervention @ CES

	B.O.Y. ELA At-Risk*	B.O.Y. Math At-Risk*	Special Education	English Language Learners
Kindergarten	12	2	3	4
1st Grade	11	2	8	1
2nd Grade	9	3	3	2
3rd Grade	30	18	9	7
4th Grade	15	4	7	1
Total	87	29	30	15

*At-Risk determined by September assessments where students were 1-3 years behind grade level expectations (ARC reading, DIBELs, MAP, teacher observation, student growth history)

Digging Deeper

CES faces an ongoing issue of students who are not learning disabled, but due to circumstances beyond their control, are anywhere from 1-3 years behind grade-level expectations.

English Speaking Immigrants

Not included in the school's ELL population are families who read & write in English, but speak patois in the home.

Interrupted Schooling

A byproduct of Covid, we currently have 3 new to CES students who missed $\frac{2}{3}$ years of education due to the lack of schooling in their native country.

Transient Population

Due to housing issues, many students at CES move frequently. A form of interrupted learning, different schools, states, and curriculum impact student learning.

Request to Increase Intervention Staff

CES is requesting to add an additional 1.0 Interventionist.

Current Levels of Intervention Support

- 1.0 Reading Specialist
- 1.0 Reading Assistant
- 1.0 Math Specialist
- 1.0 English Language Learners

This Unit A staff member would provide intervention support in the areas of Math & Reading.

This allows for:

- More trained staff to work with students
- Students to have more consistent intervention time
- Better utilize classroom schedules
- Provide push-in and pull-out support
- Allows the Intervention Team to collaborate more
- Allows for interventionists to attend all grade-level CLT and MTSS meetings
- More opportunities to close the achievement gap for CES students

Administrative Assistants

CES currently has the following administrative positions:

- 1.0 Unit A Administrative Assistant (5 days)
- 0.4 Unit B Administrative Assistant (2 days)
- 0.2 Unit B Cafeteria Monitor & After-School Receptionist

Requesting to restructure the current school set up to:

- 1.0 Unit A Administrative Assistant (5 days)
- 1.0 Unit B Administrative Assistant (5 days)
- 0.2 Unit B Cafeteria Monitor & After-School Receptionist

An increase of 0.6 Unit B Administrative Assistant hours.

Why??

5-Day Coverage of the Office

Consistent coverage, five days a week

Improve Efficiency



The office & school suffers with only one administrative assistant on duty.

Phone calls are delayed or unanswered, orders are not processed in a timely manner, principal is pulled to cover frequently

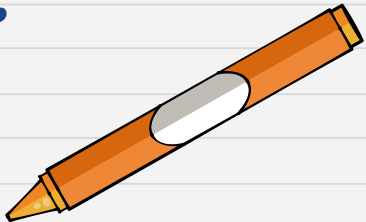



Improve Outreach

The change in counseling model from school psychologist and a guidance counselor to just a school psychologist has created a need for the Main Office to contact families



Program Enhancements: Art & Movement



“Clay can be dirt in the wrong
hands, but clay can be art in
the right hands.”

~Lupita Nyong'o

A Kiln for our Art Program (\$5,000 Estimate)



Collaborative Learning Spaces

Success in 2022-23

- Standing desks in all classrooms (2 minimum)
- Choice of wobble chairs and stools for classrooms K-4
- Bean bags and relaxation corners
- Explicit instruction on how to access and use equipment

Flexible Seating

- **Choice**
 - Empowers students to create workspaces to meet their needs
- **Physical Health**
 - Allows students to wobble, rock, bounce, lean or stand which increases oxygen flow to the brain, blood flow and core strength
- **Comfort**
- **Community**
 - Encourages students to share space & materials
- **Collaboration**
 - Allows for easy grouping and partner work
- **Commitment to Learning**
 - 2012 University of Minnesota study showed that students participate 48% more in classrooms with flexible seating
- **Sensory Input**
 - Many options stimulate students' sense of touch
- **Fun!!**



Expand Flexible Seating Options for All Classrooms

A mix of traditional desks & chairs with stools, standing desks, ball chairs, and rockers to provide movement opportunities throughout the day.

(\$15,000)



Thanks!

**Do you have any
questions?**

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Harwich Elementary School FY 24 Budget Highlights



Firing on All Cylinders



Parent Teacher Organization



Harwich Elementary

FUDGE FUNDRAISER

HES's Annual Valentine's Fudge Fundraiser is back and we're excited to have partnered up with local candy maker 'Stage Stop Candy'

Dates to Remember
1/10/23: Forms will be sent home in student backpacks



School Improvement Plan

HES School Council Vision Statement

In partnership with caregivers and our diverse community, Harwich Elementary School is committed to fostering the growth of the whole child in a positive, safe, and equitable environment. Our learner-centered curriculum supports and challenges each student as they grow to their fullest academic potential, based upon an integrated social-emotional foundation that develops kind, connected, and engaged children.

—Adopted January 24, 2021

MAP Mean Percentile Achievement Comparison by Graduation Year Cohort

Mathematics			
Graduation Year Current Grade	Winter 2020	Winter 2021	Fall 2022
2031 Grade 4	94%	65%	75%
2032 Grade 3	84%	63%	65%
2033 Grade 2		64%	70%
2034 Grade 1		77%	77%
2035 Kindergarten			73%

MAP Mean Percentile Achievement Comparison by Graduation Year Cohort

Reading			
Graduation Year Current Grade	Winter 2020	Winter 2021	Fall 2022
2031 Grade 4	98%	78%	72%
2032 Grade 3	95%	77%	66%
2033 Grade 2		61%	66%
2034 Grade 1		68%	74%
2035 Kindergarten			66%

IRLA Project Summary

IRLA Project Summary for Harwich Elementary School

SchoolPace

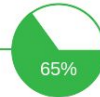
Reporting Date: Jan 17, 2023 | Total Participating Students: 438

Target

IRLA Reading Level

284

Students on Target for Reading Level



Drivers

Reading Practice

197

Students on Target for Reading Practice

Average Gap for Students Not on Target: 66.1 Steps



Conferencing

414

Students Had a Conference With a Teacher in the Past 14 Days

Average Time Since Last Conference: 8.7 Days



Progress

Text Level

Projected End-of-Year Reading Growth

Progress Calculated June to June Where Possible

	Total Students	%	Less Than 1 Year	%	1.0 - 1.59 Years	%	1.6 - 1.99 Years	%	2+ Years	%
Proficient or Above IRLA Level is On or Above Grade Level	284	65%	81	18.5%	90	20.5%	46	10.5%	67	15.3%
At-Risk IRLA Level is Below Grade Level	91	21%	37	8.4%	21	4.8%	22	5.0%	11	2.5%
Emergency IRLA Level is Significantly Below Grade Level	57	13%	45	10.3%	8	1.8%	1	0.2%	3	0.7%



AMERICAN
READING COMPANY

HES Reading Achievement – ARC IRLA

American Reading Company, Independent Reading Level Assessment

	Emergency Level (Significantly below grade level)	At-Risk Level (Below grade level)	Proficient or Above (On or above grade level)
11/1/2022	17.7%	33.3 %	48.3 %
1/9/2023	13.7 %	22.4 %	62.5 %

What I Need (WIN)

- 45-60 minute block per day per grade level
- Math and reading interventionists pull small groups of students for targeted interventions
- Regular progress monitoring
- Data meetings
- Fluid groups

Math Interventionists' Data

2021-2022 End of Cycle 1: Math Intervention breakdown (Oct - Jan)

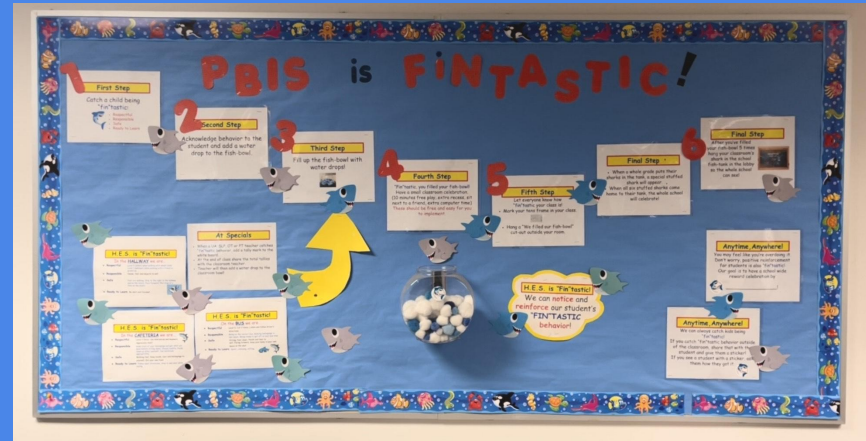
Grade Level	Start of cycle 1		Entered During cycle	Exited Cycle 1	Total at end of cycle 1	Keeping For cycle 2	% of grade level end of cycle 1	Moved to SPED During cycle 1
K	8		1	2	7	6	9%	0
1	8		5	5	8	3	12%	1
2	10		2	3	9	7	11%	1
3	10		2	4	8	6	9%	0
4	16		6	5	17	11	16%	1
Totals	52		16	19	49	33	10%	3

Math Interventionists' Data

2021-2022 From Cycle 2 to EOY: Math Intervention breakdown(Jan - May)

Grade Level	Started cycle 2	Moved away	Entered during cycle	Exited	end of cycle 2	EOY % of grade level	Moved to SPED Cycle 2	% changed rom cycle 1
K	8	1	0	0	6	7%	1	-2%
1	9	0	0	0	9	10%	0	-2%
2	9	0	0	1	8	10%	0	-1%
3	8	0	1	3	6	7%	0	-2%
4	18	0	0	3	14	12%	1	-4%
Totals	52	1	1	7	43	9.3% 9.5% (K-2) 7.3% (3-4)	2	Exited @ end of May

Positive Behavior Intervention System (PBIS)



4th Grade Ambassadors



Unified Arts



After School Clubs



New Playground



Harwich Elementary – Enrollment Projections

	2022-2023 **		2023-2024 Projected	
	Sections	Students	Sections	Students
PreK *	6 (7 soon)	47	7(+?)	43
K	5	83	5	81
1	5	87	5	83
2	5	96	5	87
3	5	85	5	96
4	6	91	5	85
Total	30	479	30(+?)	475
* two am/pm preschool sections equals one certified teacher				
** Enrollment as of 1/6/22				

HES Staffing Requests – FY24

Math Interventionist

- Currently two certified teachers and one instructional assistant who happens to be certified
- Next year, two certified teachers and one instructional assistant will not keep us on equal footing

HES Staffing Requests – FY24

Special Educator

- Intensity of needs and growing population, particularly at the prek and kindergarten levels

Learning and playing at HES is simply FINTastic!



Monomoy Middle School FY 24 Budget Workshop

January 19, 2023



Better Together!

A Glance at MRMS School Improvement Plan

[Curriculum](#)
[Instruction & Assessment](#)
[Culture & Community](#)

Monomoy Middle – Enrollment Projections

	2022-2023		2025-2026 Projected	
	Educators	Students	Educators	Students
5	7	148	6	113
6	8	150	6	111
7	8	152	6	121
Total	23	450*	18	345
<ul style="list-style-type: none"> • 9 % of students school choice from Dennis-Yarmouth (41) • 12 % of students are school choice (56) 				

Continuous Improvement and Growth Feeling Supported...

Curriculum

- Focus on our reading resources: library upgrades
- Well funded programming and provisions
- Professional Development around Differentiated Instruction within Tier I
- TIDE Program: created SEL learning center focused on students with behavior related goals

○

Continuous Improvement and Growth Feeling Supported...

Instruction

- Strong teacher:student ratio
- Strong educational opportunities
- Experiential off-campus learning experiences

Continuous Improvement and Growth Feeling Supported...

Culture & Communication

- Robust club and sport offerings
- Improved Safety
 - Phase I Cameras
 - New lock system
- Furniture Upgrades
- Responsive to safety concerns related to infrastructure
 - Repurpose of darkroom space
 - Purchase of a van
 - Replacement of cedar sidewall

Continuous Improvement and Growth

Areas to Grow...

Curriculum

- Continued focus on Tier I Instruction through a commitment to Lisa Westman as a consultant
- Continued focused professional development related to the school improvement plan
- Consideration of a positions to support the observation and evaluation within ELA and Mathematics and align practices with the high school

Continuous Improvement and Growth

Areas to Grow...

Instruction

- Consideration of a positions to support the observation and evaluation within ELA and Mathematics and align practices with the high school.
- Optimize educational spaces to reflect current, relevant resources specifically within our library

Continuous Improvement and Growth Areas to Grow...

Culture and Communication

- Optimize educational Spaces
 - Auditorium -upgrade
 - Library materials and resources upgrade
 - Upgrade our P.A. system
 - Delivery of our SHELLS Van to expand educational experiences

Questions ?

MRHS

Budget Requests FY24

BUDGET REQUESTS FOCUS AREAS AND DISTRICT PRIORITY OUTCOMES

Tier 1 Instruction

Tier I Instruction

- HQIM are integral to ensuring our students are regularly assessing grade level assignments
- HQIM themselves are NOT enough → supported by quality instruction
- **Core content area teachers need regular support AND supervision if we want to make change**

GUIDING MRSD VISION: “Within the next five years, MRSD will ensure that every student, in every classroom is being instructed with High Quality Instructional Materials (HQIM) and that those HQIM are being supported by quality instruction. To support this, we will develop a structure that provides continued support and supervision of quality instruction.

CONSIDER:

(District) ELA and MATH Curriculum and Instruction positions: Highly qualified content AND instruction specialist with a singular focus on elevating instructional practices between middle and high school

BUDGET REQUESTS FOCUS AREAS AND DISTRICT PRIORITY OUTCOMES

SEL/Mental Health

SEL/Mental Health

- Pandemic has fundamentally shifted some aspects for students/staff
 - Develop a clear set of goals and focus priorities

GUIDING MRSD VISION: “Within the next 5 years, MRSD will clearly establish goals and priorities for SEL integration across the district as well implement a plan for shared ownership that ensures a comprehensive multi-tiered system of mental health supports for students in MRSD.”

CONSIDER: *Continue* with new Wellness position to move our SEL initiatives forward. We are currently implementing a new Wellness course that contains four units of instruction (Core Competencies of SEL, The Impacts of Social Media on Society, Career Education and Planning, Financial Literacy for Future Adults)

BUDGET REQUESTS FOCUS AREAS AND DISTRICT PRIORITY OUTCOMES

Theater House Manager

Consider: Including a full-time THM position (non Union- similar to Athletic Trainer) to solely focus on the management, maintenance, and operation of the high school auditorium.

This responsibility is currently falling on a variety of people that do not have the expertise, knowledge, or training in the technical requirements of theater equipment. This is **not** instructional technology, network maintenance, computer repair and/or installation, digital cameras, or A/V cameras. This equipment is specific ONLY to an auditorium or theater.

We have placed this responsibility on:

- Facilities
- AV
- IT
- Students
- Building Admin

*NONE of which are trained or have the expertise.

BUDGET REQUESTS FOCUS AREAS AND DISTRICT PRIORITY OUTCOMES

Project Lead the Way

Consider additional funds to support the next pathway in PLTW. As MRHS moves towards providing authentic learning opportunities, this will be an important long-term investment

Current offerings:

- Automation and Robotics
- Intro to Engineering Design
- Principles of Engineering

**Coming in FY24*

- *Computer Integrated Manufacturing*

NEXT PATHWAY TO ADOPT in FY24: (Grant proposal submitted and interview process complete)
Computer Science

Projected increase= \$6500.00

BUDGET REQUESTS FOCUS AREAS AND DISTRICT PRIORITY OUTCOMES

CAPITAL IMPROVEMENTS



BUDGET REQUESTS FOCUS AREAS AND DISTRICT PRIORITY OUTCOMES

Culinary Arts and Nutrition—[USDA Economic Research Service Summary Findings](#)

Consider: Additional funds to support the rising cost of food

Egg prices are now predicted to increase between 30.5 and 31.5 percent.

Fresh vegetables prices are now predicted to increase by 6.5 and 7.5 percent and fresh fruits and vegetables prices are predicted to increase between 7.0 and 8.0 percent.

Prices for fats and oils are now predicted to increase by 18.0 and 19.0 percent, cereals and bakery products prices are predicted to increase between 12.5 and 13.5 percent, and other food prices are predicted to increase between 12.0 percent and 13.0 percent.

Farm-level fruits prices are now predicted to increase between 17.0 and 20.0 percent, and farm-level vegetables prices are predicted to increase between 48.0 and 51.0 percent

Farm-level wheat prices are now predicted to increase between 30.0 and 33.0 percent in 2022

Wholesale poultry prices are now predicted to increase between 17.0 and 20.0 percent. Farm-level egg prices are predicted to increase between 146.5 and 149.5 percent.

Requesting- Increase of \$2,000

BUDGET REQUESTS FOCUS AREAS AND DISTRICT PRIORITY OUTCOMES

Request	Est. Amount	Type of request
District Instructional Coaches (ELA and Math)	TBD	District level staffing
Continue with new Wellness position	TBD	Staffing (ESSER)
Theater House Manager	TBD	Staffing
Culinary Arts Food Budget	\$2,000	Consumable
Tech/Engineering budget increase	\$6,500.00	Increase in current line item
Replace loveseats and chairs	\$65,000.00	Capital

Monomoy Regional School District

FY24 Budget

Summary of Budget Priority Needs

1/18/2023

School	Description	Status	Note	Budget
District	Create two District Wide Curriculum Positions	Requested	The budget figure includes an estimate of employee benefits.	\$ 257,471
MRHS	Add a new Theater House Manager position.	Requested	The budgeted amount is the amount required for this position in addition to existing stipends.	\$ 18,000
MRMS	Upgrade computers in the existing Robotics Lab.	Requested		\$ 7,000
MRMS	Upgrade existing Wireless Access points	Requested	The budget figure is net of ERATE federal grant reimbursement.	\$ 45,000
CES	Increase existing Special Education teaching position from 0.5FTE to 1.0FTE.	Requested		\$ 44,762
MRHS	Replace existing common area furniture	Unfunded		\$ 65,000
HES	Replace an existing math instructional assistant position with a math teacher interventionist position.	Unfunded		\$ 25,000
HES	Add a new 1FTE special education teacher position.	Unfunded	The budget figure includes an estimate of employee benefits.	\$ 89,525
CES	Add a new math and ELA interventionist teaching position.	Unfunded		\$ 89,525
CES	Increase existing administrative assistant positions by 0.6FTE.	Unfunded	The budget figure includes an estimate of employee benefits.	\$ 48,178
CES	Purchase new flexible seating for classrooms.	Unfunded		\$ 15,000

Note

The items with a status of 'Requested' are included in the current draft of the budget, those with status of 'unfunded' have not been included in the budget at this time.