

REGION 15 ELEMENTARY SCHOOLS BUDGET PRESENTATION 2024-25



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

ADVANCEMENT

24-25 Budget supports continued program improvement without compromising students and staff needs

COOPERATION

Working collaboratively across levels with coaches and/or department directors to ensure parity between schools with budgets that reflect common needs

ECONOMICAL

Careful review of academic cost centers to identify efficiencies in resources and delivery of instructional program





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

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.

K-5 ACADEMIC HIGHLIGHTS

Maintains Support for Continued Implementation of:

Reading and Writing: K-5

Phonics: K-2

Math: K-5

Next Generation Science Standards

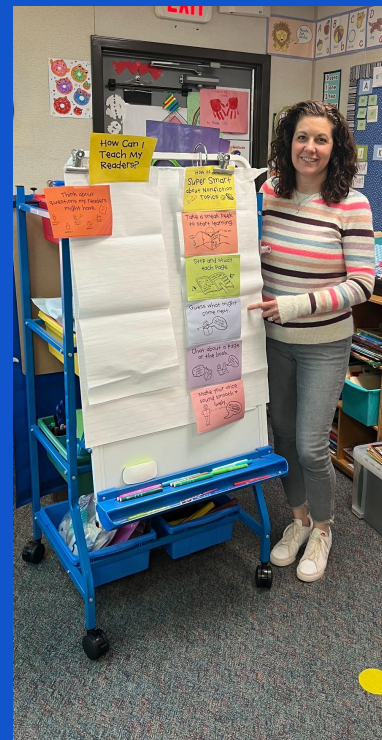
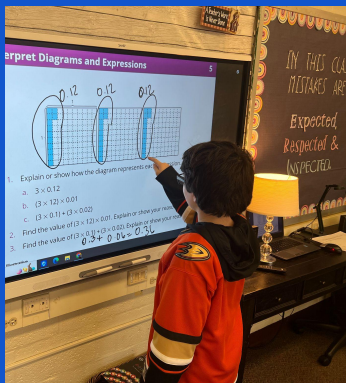
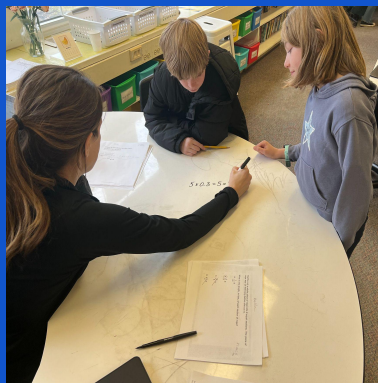
Social Studies Framework: K-5

Social Emotional Learning Supports: PreK-5

K-5 Coaching and Teaching Supports



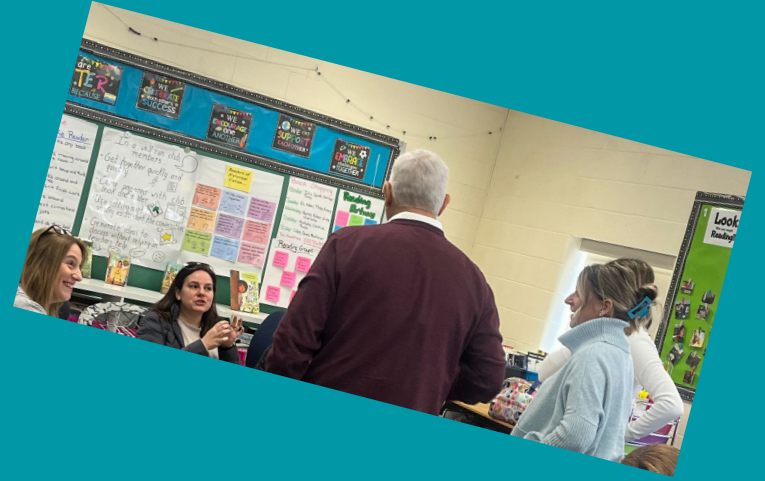
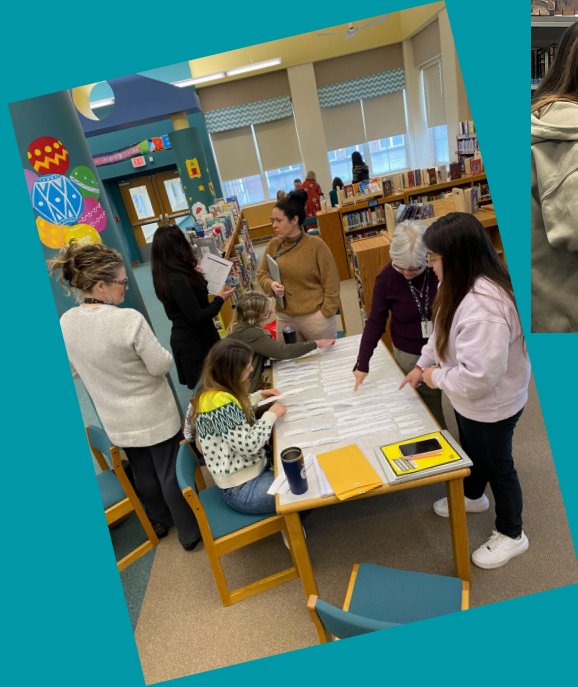
Furniture Replacement Cycles



Elementary Balanced Approach to the Unified Arts



Elementary Collaborative Practices



***Rochambeau and
Memorial Middle
Schools
2024-2025***



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

Middle School Philosophy

- Bridging the years between elementary and high school
- Allows children room to grow with support
- Emphasis on exploration and discovery
- 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.



Continued 6-8 Academic Initiatives

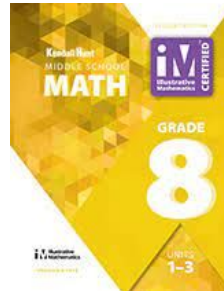
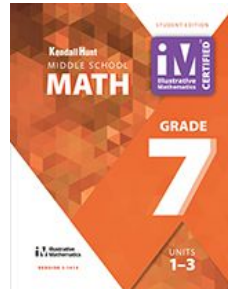
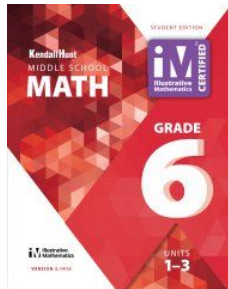
Ongoing Professional Development through the Assistant Superintendent's budget to support teachers in the following areas:

- ❖ **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 (reading, speaking, and listening proficiency)



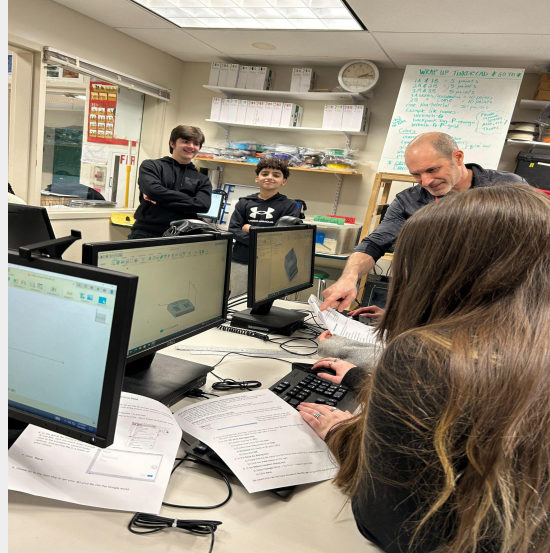
Middle School Budget Highlights

- **Continued funding for Illustrative Math and Open SciEd instructional materials**
 - Open SciEd instructional materials funded through Science budgets at the Middle Level
 - Funds for IM Workbooks placed in respective middle school math budgets





Educating the Whole Child



Collaborative Practices at the Middle Level

Collaborative team discussions focused on academics and SEL are an integral part of the work that we do every day at the middle level.

We review student performance data to meet students where they are and establish authentic ways to make meaningful connections with all of our students.



Weekly content colleague meetings and monthly department meetings drive rich discussions to support curriculum and assessment practices to enhance teaching and learning

2024-2025 Middle School Enrollment

Anticipated Enrollment

	MMS	RMS
6	148	153
7	131	134
8	140	125
Total	419	412

New Registrations in Fall/Summer 2023 at RMS: 20

New Registrations in Fall/Summer 2023 at MMS: 11

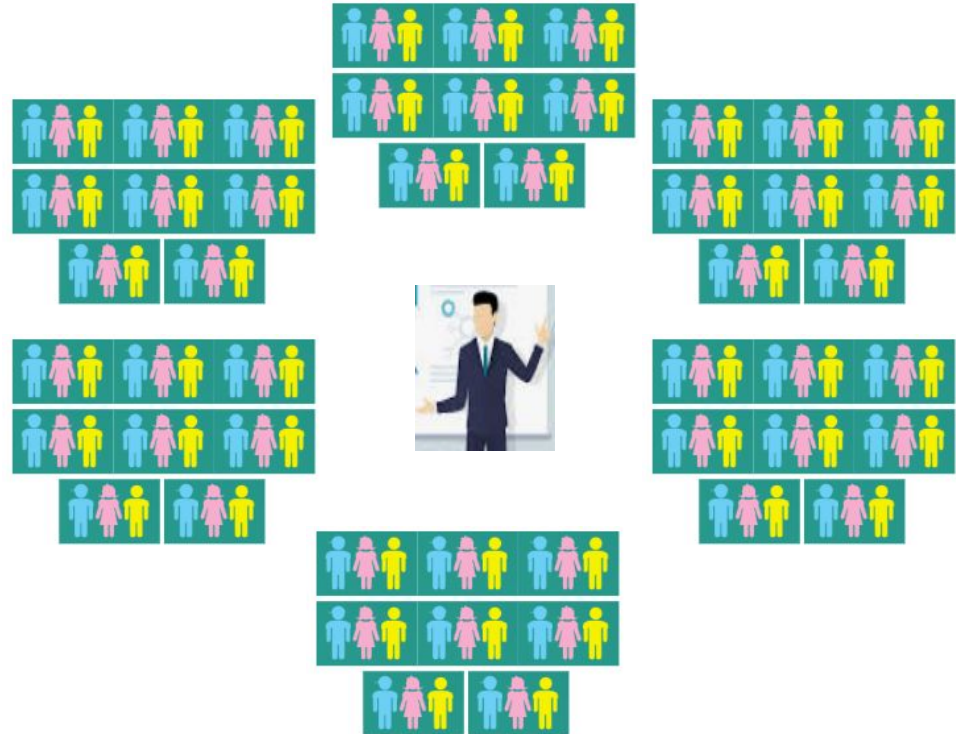
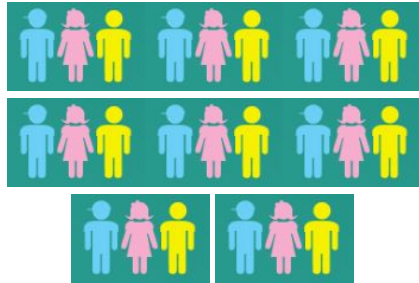
Teaming Structures at RMS and MMS

	<u>Team #1</u>	<u>Team #2</u>
6th Grade	<ul style="list-style-type: none">• 4 sections of 6th Grade (approx. 75 students) + <ul style="list-style-type: none">• 1 section of 7th Grade (approx. 20 students)	<ul style="list-style-type: none">• 4 sections of 6th Grade (approx. 75 students) + <ul style="list-style-type: none">• 1 section of 8th Grade (approx. 20 students)
7th Grade	6 sections of 7 th Grade (110 students)	
8th Grade	6 sections of 8 th Grade (110 students)	



The Case for Class Size vs. Caseload

At the middle level, we need to be mindful of the number of students that teachers are teaching in their individual classrooms as well as their overall caseload.



Benefits Associated with More Manageable Caseloads

- Ability to meet the instructional and differentiated learning needs of ALL students while ensuring appropriate challenge and support within the classroom
- Maximizing available time for teachers to learn new curriculum and adapt instructional initiatives
- More manageable class sizes based upon number of teaching sections and knowing students instructionally across subject areas and levels
- Greater ability to provide timely feedback regarding student performance on assessments as well as during instruction
- More consistent and ongoing communication with families regarding student progress





Budget Workshop Presentation
Wednesday March 6, 2024

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.



CONTINUAL IMPROVEMENT CYCLE

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 Theory of Action 1

- 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.

School Improvement Priority 1

- Consistent and culturally responsive social media strategy and more efficient implementation of student/parent events.



CONTINUAL IMPROVEMENT CYCLE

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 Theory of Action 2

- 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.

School Improvement Priority 2

- Implement PLC procedures that drive instructional planning to ensure that all students are learning.



CONTINUAL IMPROVEMENT CYCLE

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 Theory of Action 3

- 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.

School Improvement Priority 3

- Continue to formalize SRBI structures for both academic and SEL growth across all content areas.



CONTINUAL IMPROVEMENT CYCLE

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.

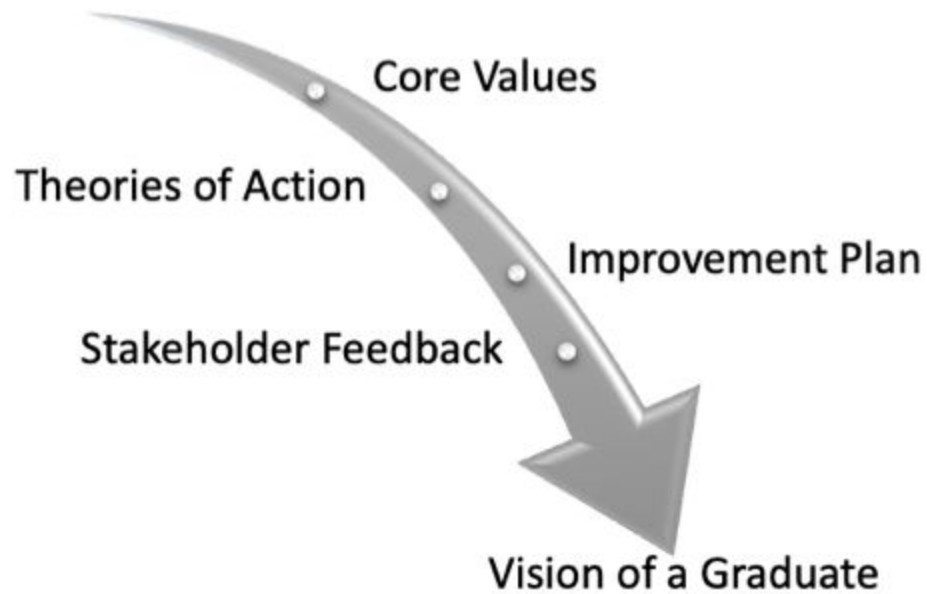
PHS Theory of Action 4

- 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.

School Improvement Priority 4

- Restructure dual enrollment course options through expanded ECE opportunities and reviewing the scope and sequence of all curricular areas.





**PATH
FORWARD**





This budget will continue to provide support for ongoing program improvements, aimed at promoting best practices for learning.



We have been able to minimize waste and lower our costs through improved inventory management.



Most changes in account balances are caused by the rising or falling costs of supplies.



The budget includes increases in Property and Repairs and Maintenance lines to support modern needs.

BUDGET VARIABLES



BUDGET CREATION

In working with teachers and department chairs, we have been able to shift funds from certain lines to others to minimize the overall impact. This involves efficient inventorying and continual review of long-term budgetary needs.

We continue to see increases to instructional supplies that when put together create the overall gain to the PHS budget. These supplies are necessary in order to maintain instruction such as paper, paint, chemicals, groceries, etc.

- **Example:** In the 22-23 fiscal year, \$8565 was budgeted based on initial pricing provided for instructional supplies needed in our Woodworking and Mechanical Engineering classes. These supplies are bought throughout the school year. As a result of inflationary increases in supplies, \$10,559 was spent in that year. In pricing materials for this school year, \$14,200 has been budgeted to cover the same or similar supplies. This represents a 66% increase over a two-year period.
- **Example:** In 21-22 a case of paper (10 reams per case/500 pages per ream) cost \$23.87 as compared to the current rate of \$31.34 which is a 31% increase over that time period.





FACILITY REPAIRS & IMPROVEMENTS



Student Desks Program Improvement



Bathroom Repairs



Art Classroom Tables



Weight Room Repairs





FAMILY CONSUMER SCIENCE TEACHER

- Currently, there are 5 sections of Culinary 1, three sections of Culinary 2, one section of Exploring Childhood 1, and one section of Exploring Childhood 2.
- These sections are all half-year courses and spread out over both semesters.
- All Culinary 1 and Exploring Childhood 1 sections are at capacity.
- The limited amount of students who can get into the first level of these courses further minimizes their availability to get into the second level when combined with all of their other course requests, resulting in smaller course requests.





FAMILY CONSUMER SCIENCE TEACHER

- Culinary 1 is the most requested course annually, with currently 439 requests for next school year. At the current max size of 20, this would result in approximately 22 sections. Course registration is ongoing.
- Exploring Childhood 1 is the fourth most requested CTE course with 126 requests for next school year. At a current max size of 24, this would result in approximately 5 sections.
- There are many students this year who requested a Culinary or Exploring Childhood class, but received a Study Hall instead as a result of a limited amount of sections.
- While not all students in a Study Hall requested one of these courses, there are currently 154 students in a Study Hall on average each period.
- Added staff would also allow both the Culinary and Exploring Childhood programs to explore more advanced courses for their respective career pathways.



Teacher	1st Period	2nd Period	3rd Period	4th Period	5th Period	6th Period	7th Period	8th Period
Keane	Hall Duty	Culinary 1	Culinary 1	PLC	Culinary 1	Culinary 1	Prep	Culinary 1
	Culinary 1	Hall Duty	Culinary 2		Culinary 2	Prep	Culinary 2	Culinary 2
New Teacher	Culinary 1	Exp. Chi. 1	Exp. Chi. 1	PLC	Study Hall Duty	Prep	Culinary 1	Exp. Chi. 1
	Exp. Chi. 2	Culinary 1	Exp. Chi. 1		Prep	Culinary 1	Exp. Chi. 2	Study Hall Duty

FAMILY CONSUMER SCIENCE TEACHER

- The sample schedule above would provide students with 10 Culinary 1 sections, 4 Culinary 2 sections, 4 Exploring Childhood 1 sections, & 2 Exploring Childhood sections. These numbers would shift as we review requests and student schedules, but this shows how both programs would double.
- This would maximize space and allow for contingency plans if the renovations are not complete, similar to those we prepared this year with our PE/Health classes and the pool renovation.



Assistant Superintendent's Proposed Budget 2024-2025

Dr. Carrie Chiappetta
March 6, 2024



Curriculum Writing (Under Tutoring)

2023-2024 Adopted	2024-2025 Proposed
(\$44,000 was Moved to ESSR)	\$128,063.92 (Restore \$44,000, Addition of \$84,063.92)

A few examples:

- HS English
- HS Math
- New HS Courses recently approve by BOE
- MS Health
- World Language
- Elementary Phonics

Professional Learning (Under Employee Training Services)

2023-2024 Adopted	2024-2025 Proposed
\$95,925	\$144,340

Some areas for Professional Learning include:

- K-2 Phonics (\$50,000)
- World Language
- MS Science
- MS ELA
- HS Humanities
- Instructional Teacher Leaders training

Elementary Math Coach...

- While not in the Asst Superintendent's Budget, the coaches are overseen by the Assistant Superintendent's office.
- Currently, the two elementary Math Coaches work with anywhere between 36-50 teachers (2 buildings each), in six grades in each building (K-5), and with over 140 standards throughout K-5.
- Research from The University of Chicago:
 "...3-year randomized control study found that over time coaches positively affected student achievement in grades 3, 4, and 5. In these grades, this significant positive effect on student achievement was not evident at the conclusion of the first year of placement of a coach in a school but emerged as knowledgeable coaches gained experience and as a school's instructional and administrative staffs learned and worked together."



From the State of CT Science of Reading Master Class...

PROFESSIONAL DEVELOPMENT OUTCOMES Joyce and Showers, 2002			
PROFESSIONAL DEVELOPMENT ELEMENTS	KNOWLEDGE LEVEL	SKILL ATTAINMENT	TRANSFER TO PRACTICE
Theory (e.g., presenter explains content)	10%	5%	0%
Demonstration (e.g., presenter models instructional practices)	30%	20%	0%
Practice (e.g., participants implement instructional practices during the session)	60%	60%	5%
Coaching (e.g., participants receive ongoing support and guidance when they return to the classroom)	95%	95%	99%

Assessment/Testing

2023-2024 Adopted	2024-2025 Proposed
\$49,080	\$94,000

- **ACTFL Assessment of Performance towards Proficiency in Languages (AAPPL)**
 - \$15,500 for HS and \$5400 for MS
- NWEA (Includes the Reading Fluency for K-3)
 - \$54,397.50
- PSAT

Other Supplies

2023-2024 Adopted	2024-2025 Proposed
\$29,000	\$38,000

- Updating of Elementary Math Manipulatives
- K-8 intervention resources
- K-8 Classroom libraries

Technology Software

2023-2024 Adopted	2024-2025 Proposed
\$0 (was in a district acct)	\$14,650

Not an overall budget increase, but a shift from Technology Budget to Technology Software under Assistant Superintendent's Budget

- Elementary Math practice
- MS literacy intervention
- World Language

Questions