

Curriculum, Instruction and Assessment Budget

Breakdown by Line Item

Submitted by: Eric Martin, Director of Curriculum, Instruction and Assessment

The proposed budget for the 2020-21 school year has been developed in alignment with the district's continuous improvement plan and in adherence to the goals defined therein. Specifically, this budget requests instructional, curricular, and assessment materials essential to accomplishing our district mission of educating, challenging, and inspiring all students and staff through active and personalized learning pathways.

As with the previous year's budget, the Office of CIA continues to assume financial responsibility for:

- District-wide professional learning costs for all certified staff, including special ed;
- All costs associated with K-12 literacy intervention district-wide;
- All costs associated with K-12 numeracy/mathematics intervention district-wide;
- All costs associated with our K-6 full-time instructional coaching positions and the .4 part-time coaching position at THS.
- And all costs associated with Director of CIA's position

As such, the requests contained within this budget are the result of collaboration between the Director of Curriculum, Instruction, and Assessment, Director of Pupil Services, school-based administrators, and certified staff, including instructional coaches and interventionists.

Note – The figures below represent the town allocation requests within each line; indicated within each line (where applicable) are any grant/revenue offsets that would be used for funding *in addition to* town allocated funds.

Note – Black Rock School is seeking the addition of a full-time literacy interventionist for the 2020-21 school year. The salary, instructional supplies, and other related costs associated with this position are contained within this department's budget (as are all district intervention costs). Recent assessment data shows an immediate need to restore this position, which was eliminated within the 2016-17 budget in order to accommodate the addition of two K-6 instructional coaches. Assessment data shows that a single literacy interventionist cannot effectively meet the needs of the number of regular learners requiring specialized literacy intervention services:

- Black Rock's diagnostic assessment data from the fall of 2020 showed 88% of students not reading at grade level, including 12% (31 students) in need of tier III intensive intervention services. An early literacy interventionist can effectively provide tier III services to, at absolute most, 25 students per year. There are currently more students requiring intensive tier III services than our lone interventionist can handle.
- TPS students are administered the Smarter Balanced State Assessment for the first time in grade 3. This mandated test measures, at grade 3, foundational reading skills students have built from kindergarten through third grade. In 2018-19, only 38% of BRS students met or exceeded the state benchmark for literacy achievement in grade three. This was a decline of nearly 15% from the average results of the two

prior school years. The class of 2018-19 was the first class to reach grade three having had only one dedicated literacy interventionist beyond kindergarten. These results dramatically show the loss in student achievement that has resulted from the elimination of the second literacy interventionist at BRS from the 2016-17 school year.

Line 111 Totals (Certified Personnel):

2020/21 Town Allocation Request of \$612,512.00 (+62106.00)

- The increase in this line is due, in part, to contractually-guaranteed salary increases and associated benefits costs for existing personnel. Additionally, it includes the addition of a full-time, second literacy interventionist at BRS, a critical need described above. This additional personnel has been calculated into the budget at the MA5 step within the TEA contract.
- Additionally, I am seeking approximately \$4665.00 in funding for the formation of a curriculum coordinating committee for Thomaston Public Schools. Comprised of six teachers and the Director of CIA, this committee would be responsible for supporting the development and adoption of new curriculum across all grades and content areas. Having this committee at work would greatly accelerate the pace by which new curricula are developed, adopted, and revised as needed. Requested funds would be used to provide summer training (25 hours) for the committee's work, which would begin at the onset of the 2020/21 school year and that would be accomplished via release time within teachers' contractual work days.

2020/21 grant/revenue funding offsets the town allocation for line 111 by \$93,295.00 (+16,093 vs. 2019/20 grant/revenue funding).

Line 112 (Non-Certified Personnel Salary):

2020/21 Town Allocation Request \$19,488.00 (+/- 0.00)

This line includes the salary of the CIA office secretary who currently works 5.5 hours per day.

Line 300 (Contracted Services):

2020/21 Town Allocation Request of \$8025.00 (+1025.00)

- This line budgets for contracted experts we bring in to provide specialized teacher training around core instructional programming and best teaching practices.

Connecticut's Regional Education Service Centers average a daily rate of \$800.00/contracted support day. We request, per teacher need and current practice, eight such support days at a total of \$6400.00 to provide teachers targeted, in-district training across all content areas.

2020-21 will be our third year of implementing a brand new math curriculum, Ready Math, in grades K-5. Providing teachers ongoing, targeted professional development around this program has helped us launch the curriculum effectively and consistently across grade

levels. For 2020/21, we have asked for a \$4500.00 to once again support the hiring of Ready Math-specific consultants to provide our teachers the continued support they need to ensure a third successful year of implementation. These funds would continue our current practice of three consultant-led support days per academic year.

In addition to Ready Math, we have budgeted through our schools for the adoption of Ready ELA curriculum in grades K-4 for the 2020-21 school year. We are seeking \$4500.00 to bring in Ready ELA consultants to support successful adoption of this program within these grades. We are confident that we can successfully implement this program provided the same levels and types of support that have proven successful with Ready Math.

Finally, within this line, we are seeking \$625.00 in funding for training costs associated with the DIBLES universal dyslexia screening assessment. Per CT state law, we are required to administer an approved universal screening assessment each year to all students in grades K-3. We are currently out of compliance with this mandate as our current assessments do not fall within the state's list of approved measures. The funds being requested would be used to train our teachers on the administration, scoring, and analysis of results for this required screening tool.

2020/21 grant/revenue funding offsets the town allocation for line 300 by \$8000.00 (+1,000.00 vs. 2019/20 grant/revenue funding

Line 590 (Travel):

2020/21 Town Allocation Request of \$3352.00 (+1210.00)

- This line includes mileage reimbursement costs, using a mandated per mile figure and as calculated using 2019/20 monthly averages, for both the director and instructional coaches. The director's and coaches' position entail regular travel to and from required and recommended conferences throughout the state as well as travel to and from joint meetings with other districts, interschool travel, and curriculum council/PLC meetings held in Middlebury, CT and at EdAdvance's Litchfield campus. This line also includes travel costs associated with the part-time instructional coach at THS, whose travel was not accounted for in last year's request (+250.00).

Line 611 (Instructional Supplies – Teaching):

2020/21 Town Allocation Request of 13,993.00 (+2156.00)

This line includes all instructional supply costs associated with the following positions/programs:

- Curriculum Purchasing (\$197.13): Request funds would be used to purchase additional teacher manuals of our existing grade 6 math curriculum. Our K-6 Instructional Math Coach and 4-6 Math Interventionist have requested these manuals to best support classroom instruction.

- Black Rock School Literacy Intervention (\$1957.45): Requested materials are essential to running Reading Recovery and Leveled Reading, the curriculum programs through which we provide intervention services for struggling readers in grades K-3.
- Black Rock School Math Intervention (\$918.83): Requested materials are essential to maintaining our math intervention services for struggling students in grades K-3. Requested materials include core curriculum programming and instructional supplies.
- Thomaston Center School Literacy Intervention, grades 4-6 (\$1261.40): Requested materials are essential to maintaining effective literacy intervention services for struggling students in grades 4-6.
- Thomaston Center School Math Intervention, grades 4-6 (\$445.44): Requested instructional materials are essential to maintaining effective math intervention services for struggling students in grades 4-6.
- Instructional Coaching Resources and Supplies (\$2593.15): These requests include support materials our instructional coaches need to both work one-to-one with district teachers as well as to deliver professional development to district staff via after school meetings and district in-service days.
- Computer Software Licenses (\$6144.95): Requested funds are used for vital computer software programs used within math and literacy interventions settings. The softwares include: Dreambox Learning (K-3 Math Intervention), Lexia (K-3 Literacy Intervention), and EdGenuity MyPath (7-12 Math and Literacy Intervention).

2020/21 grant/revenue funding offsets the town allocation for line 611 by \$2340.00 (-2619.00 vs. 2019/20 grant/revenue funding).

Line 690 (Stationary/Supplies):

2020/21 Town Allocation Request of \$1,000.00 (+/- 0.00)

This line includes stationary and supply orders needed by the CIA office to fulfill our essential duties, including after school and in-service professional development.

Line 890 (Memberships and Professional Improvement):

2020/21 Town Allocation Request of \$21,114.00 (+427.00)

This line includes professional membership costs for all personnel directly housed under the CIA office (director, two full-time coaches, one part-time coach, five interventionists) and the professional learning costs exclusive of contracted services for all certified staff across the district.

- Memberships (\$501.00) – These funds have been earmarked for continued memberships within key academic organizations across content areas. These include the CT Reading Association, International Literacy Association, National Council of Teachers of Mathematics and ATOMIC Math Consortium of Connecticut. These memberships are divided amongst the coaches, interventionists, and director. In maintaining these memberships, we are able to gain and provide access for our teachers to the latest research, professional learning opportunities, journals, and other resources associated with these critical academic organizations.
- Teacher Professional Improvement (\$19,200): Within the requested funds, we have earmarked \$17,000.00 for site-based professional development for teachers. At the proposed offering of \$200.00 per each of our approximately 85 certified staff across the district, these funds will allow our teachers to select and apply for professional learning workshops outside of the district that are particular to individual needs and content-areas and that align with district goals. Workshops average a cost of \$150.000-\$250.00 per participant, with some being less and some more. Our aim with these funds is to guarantee for all district teachers the opportunity to select and attend a minimum of one professional learning opportunity outside of district during the 2019-20 school year. Additional costs in this line include \$1200.00 for an annual, week-long, mandatory Reading Recovery workshop our K-3 literacy interventionist must attend in order to continue offering this successful program to our students.
- Professional Improvement – Instructional Coaches (\$3720.00): A critical role for our instructional coaches is serving as “turnkey” facilitators of professional learning for our district staff. In order to best support teachers, our coaches attend a wide array of workshops, conferences, and councils through which they learn and bring back to the district the very best in educational, research-based practices. Within their professional learning work, they also seize opportunities directed toward their own continued development as effective instructional coaches. These requested funds allow our instructional coaches to attend these types of opportunities to both strengthen their work as coaches and to bring researched best practices to our teachers.
- Professional Improvement – Director (\$6375.00): Key to my role as Director of Curriculum, Instruction, and Assessment is my continued development as an administrator and my ongoing participation in critical learning opportunities regarding best instructional, curricular, and academic practices. Within this line, I have requested \$1900.00 to attend a national conference in the 2020-21 school year. These contractually-guaranteed funds would be used to cover conference registration and associated travel costs. Additionally, I am requesting \$600.00 that I would apply to local professional learning opportunities, including participation in regional councils and workshops through which I will gain the knowledge and development necessary to keep our district growing academically at a pace that is competitive with our surrounding districts and that supports the achievement of our broader district goals for student and teacher success. An additional \$3875.00 request supports my continued participation in a professional learning group run by the Connecticut Center for School Change. Comprised of Assistant Superintendents and Instructional Directors from around the state, this group takes on work around coherence, systemic improvement, and strategic planning. I joined this group in 2018-19 as a trial member and have found the work to be of critical and direct importance to the work of continuous improvement we are undertaking and that I am helping lead in Thomaston.

- Professional Improvement – Non-Certified (250.00): This request includes funding for the CIA Office Secretary to attend trainings necessary for her to advance her skill set and efficacy in the role. My secretary is new to the district and position as of October 2019.
- Professional Development Food and Beverage (\$2000.00): It has been long-standing practice to provide teachers breakfast and/or lunch at district-wide PD events throughout the school year. This money was previously budgeted for within school budgets and has now been transferred in ownership to the Office of CIA. As we've increased our district-wide professional learning events, I am requesting funds to purchase food and beverages for our hard working teachers at these events.

2020/21 grant/revenue funding offsets the town allocation for memberships and professional improvement by \$10932.00. (+\$207.00 vs. 2019/20 grant/revenue funding)

Summary:

2020/21 Total Town Allocation Request of \$679,484.00 (+66,924.00; +10.93%)

- Total 2020/21 grant/revenue offsets of \$21,272.00 (+14,681.00 vs. 2019/20 grant/revenue offsets)

2020/21 Total Allocation Request Excluding Payroll of 47,484.00 (+4818.00; 11.29%)

- Total 2020/21 grant/revenue offsets of \$21,272.00 (-1412.00 vs. 2019/20 grant/revenue offsets)