

Easton Public Schools

# Board of Education Proposed Budget

Randy Hicks, Board Chair

Dr. Jason McKinnon, Superintendent



2024-2025

Ready for the Future

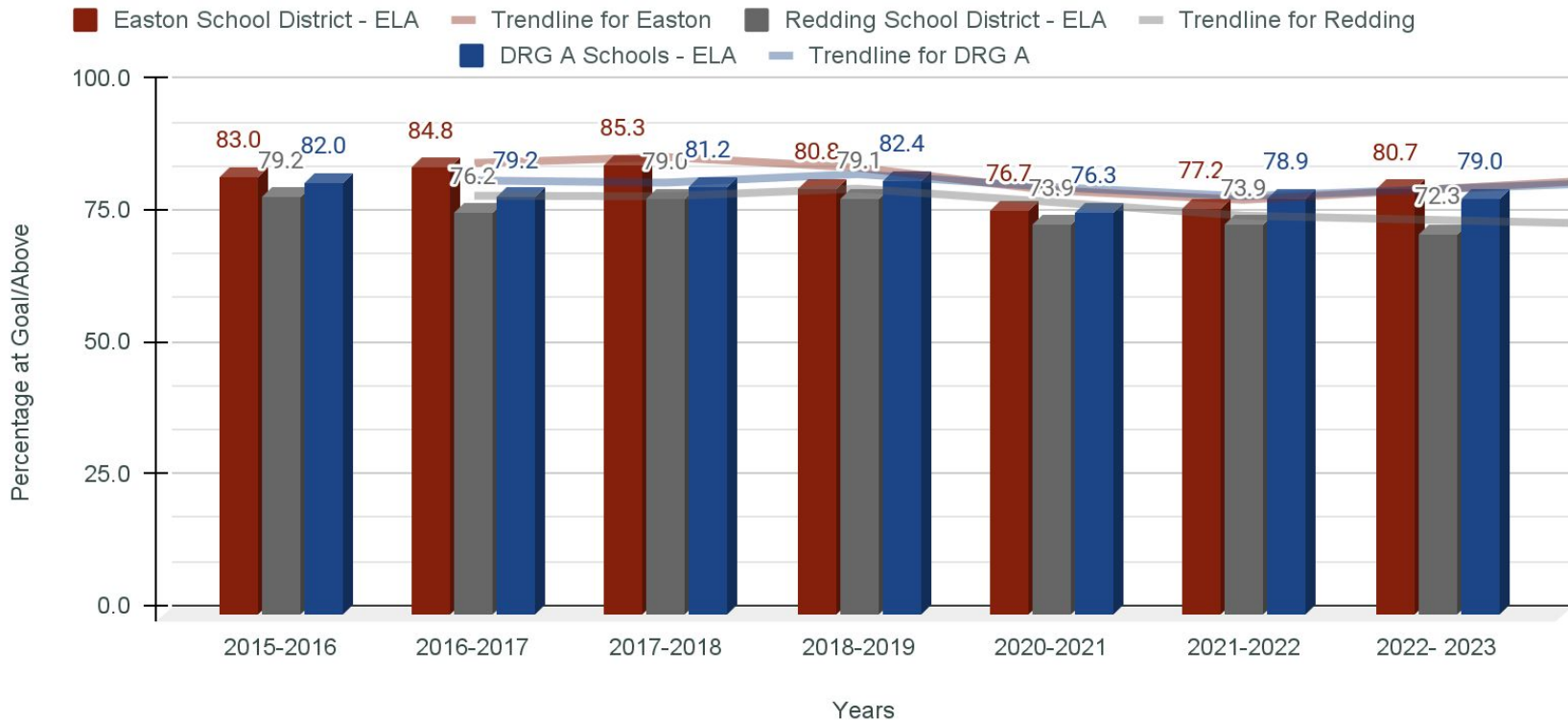
# AGENDA

1. Budget Process & Introduction
2. Strategic Priorities
3. Budget Drivers
4. Enrollment, Staff Changes, & Grants
5. Cost Centers
6. Budget Summary
7. Next Steps



# Student Performance Data

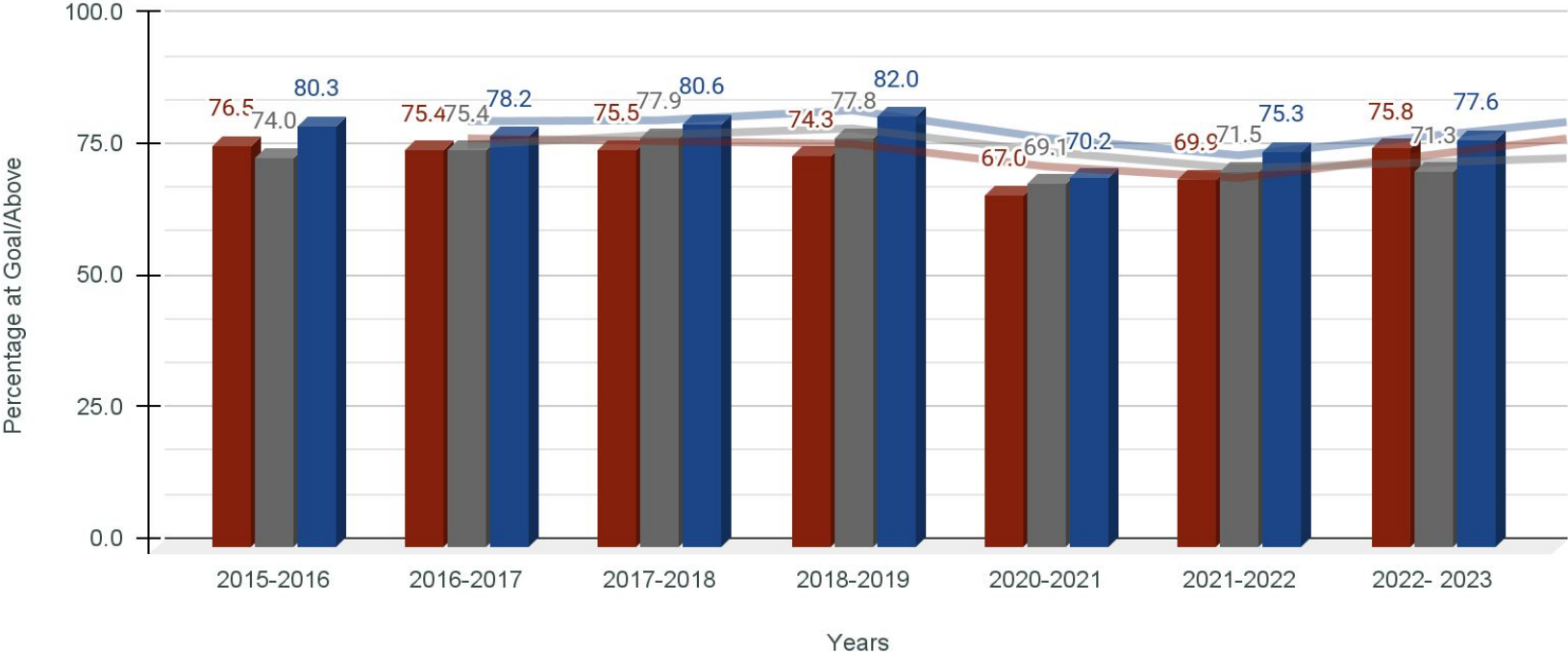
## Smarter Balanced Scores: 2015-2023 • All Grades Combined • English Language Art



# Student Performance Data

## Smarter Balanced Scores: 2015-2023 • All Grades Combined • Math

■ Easton School District - Math   
 — Trendline for Easton   
 ■ Redding School District - Math   
 — Trendline for Redding  
■ DRG A Schools - Math   
 — Trendline for DRG A





# Section 1

## Budget Process and Introduction

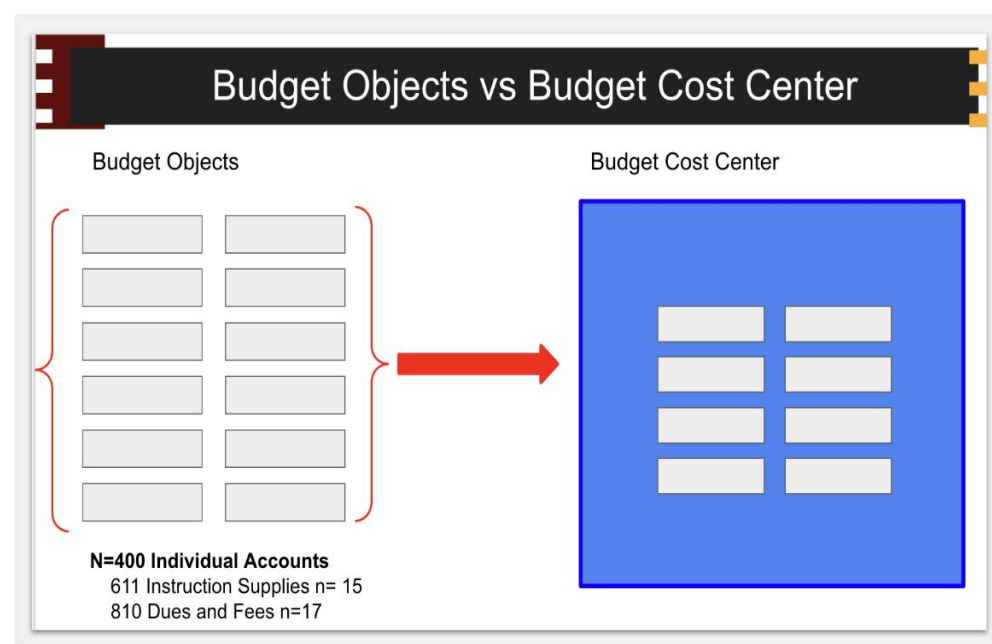
Let's find out more



# Budget Introduction

## Key Points

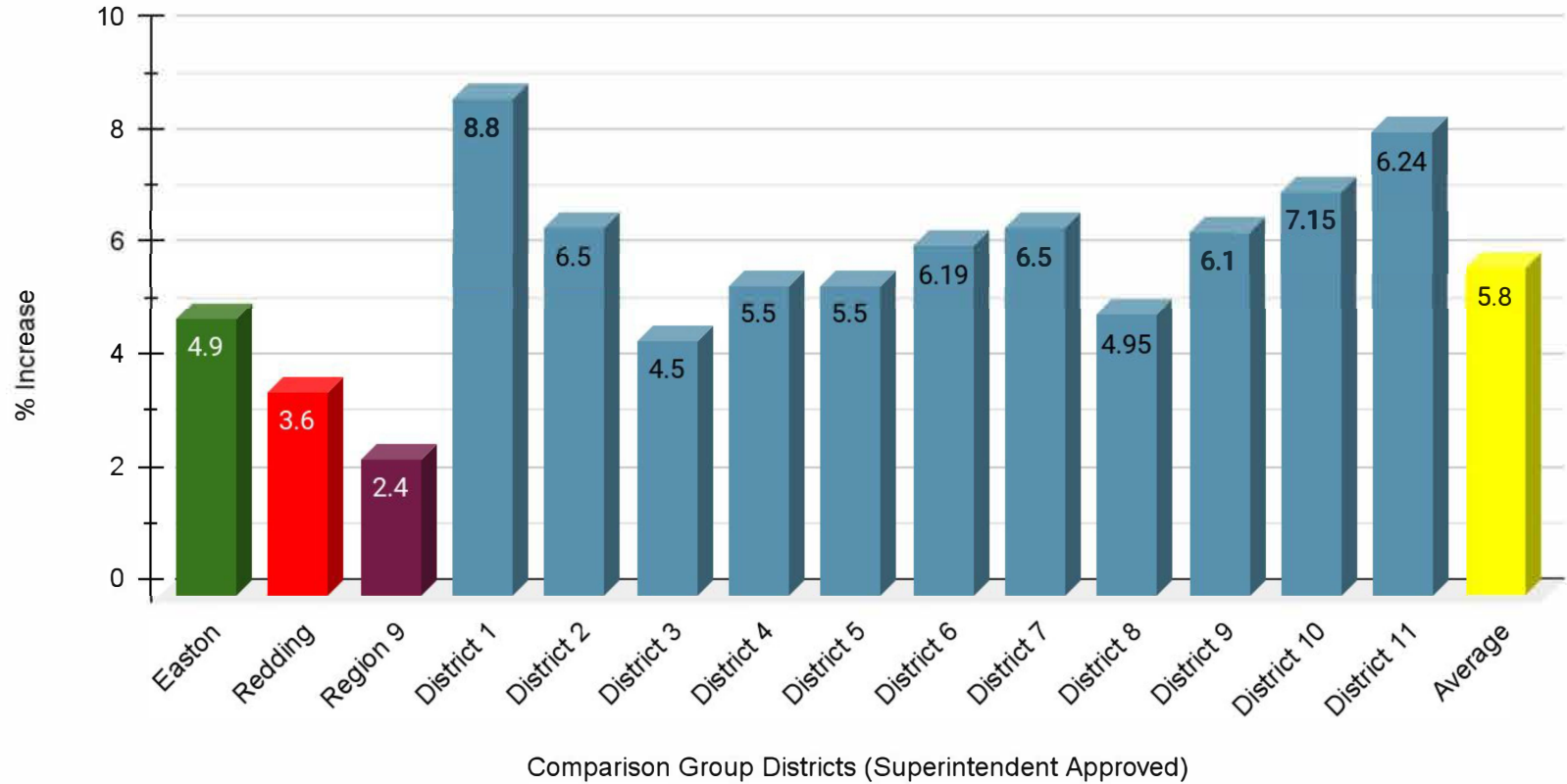
1. Budget Features
  - a. Cost Centers
  - b. Real-Time Budget Roll Up
  - c. Searching
  
2. New Budget Tools
  - a. Budgeted \$ vs Actual \$
  - b. Accuracy & Accountability
  
3. Linked to Strategic Priorities



		EASTON					
		2021-2022	2022-2023	2023-2024	2024-2025		
		APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	\$ CHANGE	% INCREASE
		\$17,561,143.43	\$17,960,142.00	\$18,614,956.40	\$19,913,542	\$1,298,585.23	6.98%
COST CENTERS	APPROVED BUDGET 2021-2022	APPROVED BUDGET 2022-2023	APPROVED BUDGET 2023-2024	PROPOSED BUDGET 2024-2025	\$ CHANGE	% CHANGE	
Central Office	\$ 684,090.00	\$ 687,868	\$ 732,475	\$ 776,424	\$ 43,949	6.00%	
Districtwide	\$ 4,170,130.00	\$ 3,840,571	\$ 4,091,902	\$ 4,331,208	\$ 239,306	5.85%	
Curriculum and Instruction	\$ 35,129.57	\$ 69,615	\$ 150,636	\$ 49,977	\$ (100,659)	-66.82%	
Facilities	\$ 341,241.00	\$ 339,724	\$ 410,777	\$ 430,055	\$ 19,278	4.69%	
Helen Keller Middle School	\$ 3,350,725.00	\$ 3,473,967	\$ 3,581,608	\$ 3,822,376	\$ 240,768	6.72%	
Pupil Personnel Services	\$ 3,561,190.42	\$ 3,696,745	\$ 3,697,882	\$ 4,095,459	\$ 397,577	10.75%	
Samuel Staples Elementary School	\$ 4,970,389.44	\$ 5,375,859	\$ 5,445,413	\$ 5,754,175	\$ 308,763	5.67%	
Technology	\$ 448,220.00	\$ 475,793	\$ 504,264	\$ 653,868	\$ 149,603	29.67%	

# Board Adopted Budget % Increases

Comparison Group with Neighboring Districts and DRG A



## Section 2

Strategic Priorities to  
prepare the next  
generation of students







## A Strategic Plan for the Success of Our Students, Families, and Staff

The ER9 District (Easton, Redding and Region 9) is an exceptional school system committed to providing the communities of Easton and Redding with a dynamic and high quality education for our children. Our most important assets are our neighborhood schools. Therefore, there is a strong commitment by all stakeholders to improve teaching and learning for all students today and in the future. As we build the 2023-2024 budget and look ahead to the next three years, it is time to set our strategic priorities for the future.

## Why a Strategic Plan?

Virtually all organizations view strategic planning as an opportunity to plan for the future. Since ER9 represents three school districts, there are challenges in developing a common plan; essentially, we are one organism with three brains. However, if intelligence is one's ability to learn from experiences, adapt, and plan for the future, I believe there are common priorities that serve Easton and Redding students. Our strategic plan represents the priorities and actions, along with performance indicators, to identify what is most important for the success of our students, families, and staff.

## Metrics and Goals

A strategic plan focuses on financial and human investments. Underlying these priorities include metrics and goals that are targeted to increase student performance. These goals and actions are defined in our District and School Improvement Plans. Key metrics are included are included below.

District	Area	Where are we now	2023 Goal	2026 Goal
Easton	Reading, Grades 3-8	77.2%	79.5%	83%
	Math, Grades 3-8	69.9%	73.5%	80%
	Science, Grades 5	72.7%	75%	80%
	Science, Grade 8	55.8%	70%	80%
Redding	Reading, Grades 3-8	73.9%	77.5%	83%
	Math, Grades 3-8	71.5%	75%	80%
	Science, Grades 5	75%	77%	80%

## Key Milestones

Our strategic plan has over N=70 priorities that are sorted into 6 main categories. Each priority is unique and important. We believe these priorities, which we refer to as milestones, deserve highlighting because students and teachers expressed interest in these ideas. Emphasizing these areas will improve the overall quality of our schools.

- Students will complete 500 computer science lessons by grade 7
- Increase % of students taking Algebra 1 in 8th grade
- Increase access and participation in extracurricular activities
- Ensure High Quality Teaching and Learning
- Increase student collaboration
- Expand computer science and engineering pathways at the High School
- Increase opportunities for student to study their interests and authentic experiences



# Priorities



1. High quality teaching and learning

2. Developing a culture that promotes a nurturing and welcoming climate and deeper, more engaged learning

3. Improve school facilities to ensure student safety, long-term sustainability, and enhance student learning

4. Meet the needs of all learners

5. Develop a K-12 Portrait of a Graduate that emphasizes real-world experiences and innovative learning

6. Promote effective operations and skillful staff

Accomplishments in 2023 (Year 1)	Priorities	Looking Ahead to 2024 (Year 2) & 2025 (year 3)	Priorities
Embedded high-impact instructional strategies into DIP and SIP; aligned strategies with teacher evaluation process and feedback	1.1, 1.2, 1.12	Increase teacher efficacy in high-impact instructional strategies	1.3
Added key support positions: K-8 Math Coordinator, MLL teacher, and Structured Literacy Teacher	1.7, 4.1, 4.4,	Increase problem-solving ability Provide K-8 math PD: Building Thinking Classrooms	1.7
Developed Special Education Priorities and reorganized special education leadership	4.7, 4.10	Provide K-4 coding lessons. Map K-8 coding lessons within library media and STEM/PLTW	1.10
Develop Middle School Personal Interest Projects for 8th grade student; plan to expand projects to 7th grade	2.5	Continued emphasis on curriculum, digital learning, textbook updates and professional development	1.4, 1.5, 1.6,1.8, 1.9, 4.3
Revised job description for business manager position to incorporate business and operations. The new role includes facilities, business, food services and transportation.	6.4, 3.3	Reduce Director of Digital Learning position at central office to technology specialist position	6.4
Continued focus on improving math achievement, including new text books	1.5, 1.7	Study options to expand our robotics, engineering and coding capacity at JBHS	5.1
Added AP courses at JBHS: AP Computer Science Principles, AP US Government & Politics, AP Seminar to expand access to grade 10 students	1.11	<b>Study Intervention support levels K-8 (NEW)</b> 1. Analyze non-certified/certified support during 2021-2022 (utilizing covid relief funds) 2. Determine if this support is needed in the 2025/2026 budget? 3. Study interventionist/coach roles and responsibilities: does this level of support match students' needs? 4. Study interventionist/coach roles and responsibilities: does this level of support teacher growth? 5. Study student impact of 3 and 4 through the lens of MTSS 6. Recommend next steps	4.11
Increased communication and opportunities for grade 8 students to learn about JBHS	2.6		
Secured funding for new turf field, parking lot, and NEST building at JBHS	New 3.5		



# Section 3

## Budget Drivers

Let's find out more



# Main Budget Drivers

More details in cost centers

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Description	\$ CHANGE	% Increase
Easton Teacher's Bargaining Contract (Year 1)	*\$500,000	*7%
Easton Non-Certified Staff	\$360,247	15.3%
Transportation (includes fuel)	\$56,102	6.24%
Special Education	\$340,795	9.2%

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\* Approximate



# Section 4

Enrollment  
Staff Changes  
Grants

Let's find out more



# Student Enrollment

## Samuel Staples Elementary School

Grade Level	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 (Sections)	2024-2025 *Projected	Variance
Preschool	28	31	28	28	31	33	2
Kindergarten	81	88	87	100	91	100	9
First Grade	84	80	96	93	105	96	-9
Second Grade	98	86	89	99	96	108	12
Third Grade	80	94	92	93	100	99	-1
Fourth Grade	92	88	96	94	100	104	4
Fifth Grade	98	97	89	100	96	104	8
<b>Total SSES</b>	561	564	577	607	621	644	23

### Key Points

- Student enrollment has rebounded to N=903 students in 2023
- Student enrollment is projected to increase by n=234 students by 2033.
- Enrollment at SSES is projected to increase by n=23 students in 2024-2025.
- We anticipate increasing a section in Kindergarten
- Overall, there is a net reduction of 1.0FTE in the 24-25 budget (33 FTE to 32 FTE)



# Student Enrollment

Helen Keller Middle School							
Grade Level	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 (Oct 1)	2024-2025 *Projected	Variance
Sixth Grade	105	100	96	90	99	98	-1
Seventh Grade	109	108	107	97	91	101	10
Eighth Grade	106	113	113	110	94	91	-3
<b>Total HKMS</b>	320	321	316	297	284	290	6

## Key Points

- Enrollment at Helen Keller Middle School is projected to increase by n=6 students in 2024-2025
- We do not anticipate any budget impacts based on student enrollment
- Enrollment at HKMS will increase steadily during the next 5 years and then fluctuate until 2033
- Total enrollment is expected to reach N=378





# Grants Overview: Title Grants

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Grant	\$ 23-24	\$ 24-25	2024-25 Budget Offset	Cost Center Location
Title I	\$58,957	\$37,043	1 SSES Math Paraeducator 1 HKMS Instructional Paraeducator	Schools- Non-certified Salaries
Title II	\$16,792	\$12,534	Professional Learning for Instructional Leaders	Schools-Other Professional Services
Title III	\$4,247	\$4,312	Instructional Supplies to Support Multilingual Learners (MLL)	Schools- Instructional Supplies
Title IV	\$10,000	\$10,000	Instructional Supplies for Science Supplies for Health and Safety	Schools- Instructional Supplies

# Grants Overview: IDEA Part B 611 & 619 Grants

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Grant	\$ 23-24	\$ 24-25	2024-25 Budget Offset	Cost Center Location
IDEA 611	\$80,000	\$100,000	Special Education Teacher Salary Offset	Schools- Certified Salaries
IDEA 611 & 619	\$72,664	\$80,000	Special Education Paraeducators Offset	Schools- Non-Certified Salaries
IDEA 611 & 619	\$0	\$10,975	Dues, Fees, and Professional Development Services for Special Education Staff Offset	PPS-Dues, Fees, Prof Services
IDEA 611 & 619	\$0	\$44,500	Contracted Consultation, Evaluation, and Service Delivery Offset	PPS-Outside Eval, Prof Services

# Grants Overview: IDEA Part B 611 & 619 Grants (continued)

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<b>Grant</b>	<b>\$ 23-24</b>	<b>\$ 24-25</b>	<b>2024-25 Budget Offset</b>	<b>Cost Center Location</b>
IDEA 611 & 619	\$0	\$7,000	Standardized Testing Materials Offset	PPS-Standardized Testing
IDEA 611 & 619	\$0	\$830	Special Education Furniture, Fixtures, and Equipment Offset	PPS-Furniture, Fixtures, & Equipment
IDEA 611 & 619	\$0	\$2,800	Special Education Student & Staff Technology Hardware Offset	PPS-Tech Students/Staff Hardware
<b>TOTAL</b>	<b>\$152,664</b>	<b>\$246,105</b>	<b>Total IDEA Part B 611 &amp; 619 Offsets</b>	<b>PPS</b>



# Section 5

## Cost Centers

Let's find out more



# Easton Budget Overview



## EASTON



2021-2022	2022-2023	2023-2024	2024-2025		
APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	\$ CHANGE	% Increase
\$17,561,143.43	\$17,960,142	\$ 18,599,950	\$19,518,807	\$918,857	4.94%

### COST CENTERS

	APPROVED BUDGET 2021-2022	APPROVED BUDGET 2022-2023	APPROVED BUDGET 2023-2024	PROPOSED BUDGET 2024-2025	COST CENTER % of PROPOSED BUDGET	\$ CHANGE	% CHANGE
<u>Central Office</u>	\$ 684,090.00	\$ 687,868	\$ 732,475	\$ 756,651	3.88%	\$ 24,176	3.30%
<u>Curriculum and Instruction</u>	\$ 35,129.57	\$ 69,615	\$ 150,636	\$ 61,877	0.32%	\$ (88,759)	-58.92%
<u>Districtwide</u>	\$ 4,170,130.00	\$ 3,840,571	\$ 4,091,902	\$ 4,205,127	21.54%	\$ 113,225	2.77%
<u>Facilities</u>	\$ 341,241.00	\$ 339,724	\$ 410,777	\$ 420,844	2.16%	\$ 10,067	2.45%
<u>Helen Keller Middle School</u>	\$ 3,350,725.00	\$ 3,473,967	\$ 3,581,608	\$ 3,750,415	19.21%	\$ 168,808	4.71%
<u>Pupil Personnel Services</u>	\$ 3,561,190.42	\$ 3,696,745	\$ 3,697,882	\$ 4,038,677	20.69%	\$ 340,795	9.22%
<u>Samuel Staples Elementary School</u>	\$ 4,970,417.44	\$ 5,375,859	\$ 5,445,413	\$ 5,672,190	29.06%	\$ 226,777	4.16%
<u>Technology</u>	\$ 448,220.00	\$ 475,793	\$ 489,257	\$ 613,026	3.14%	\$ 123,768	25.30%
<b>Total</b>	<b>\$ 17,561,143.43</b>	<b>\$ 17,960,142</b>	<b>\$ 18,599,950</b>	<b>\$ 19,518,807</b>	<b>100.00%</b>	<b>\$ 918,857</b>	<b>4.94%</b>

Easton Budget





# Section 6

## Budget Summary

Let's find out more



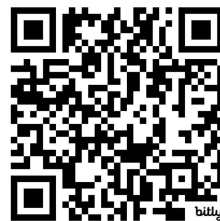
	2023-2024	2024-2025
Total	\$ 18,599,950	\$19,518,807
\$ Increase	\$653,974.39	\$918,857
% Increase	3.64%	4.94%



# Section 7

Next Steps

Let's find out more





# Community Engagement



## Survey & Input

<https://bit.ly/3RUQU7E>



## Website & Media

<https://sites.google.com/er9.org/easton-budget>

Info Graphics  
Facebook Live



## In-Person

PTA MEETINGS  
Faculty Meetings  
Town Venues