

# 2021-2022 Superintendent's Budget Presentation



NEW MILFORD PUBLIC SCHOOLS  
Wednesday, January 20, 2021

# NEW MILFORD PUBLIC SCHOOLS

## Schaghticoke Middle School



# Middle School Enrollment Report: March 1, 2020 & 21/22 Projected

1

SMS	Actual 3/1/20	Projected 21/22
6	290	284
7	320	290
8	322	320
Totals	932	894
	change	-38

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Language

2

## PROGRAM DESCRIPTION

- **LANGUAGE ARTS: READING**

The Reading program consists of four units of study: two units in reading fiction and two units in informational reading. The units support small group instruction and one-to-one conferring for differentiation of skills. The curriculum can be adjusted to student interest as well as student needs. The focus of reading at the middle school level includes explicit instruction in the skills of proficient reading, opportunities to talk and write in response to texts, assessment-based instruction including feedback that is tailored to students and instruction that is tailored to individual needs.

- **LANGUAGE ARTS: WRITING**

The Writing program is aligned with the units in the Reading units of study for the grade level and focus on Opinion, Information, and Narrative Writing with transference across units and grades. The Writing program builds off of the lower and upper elementary curriculum and aligns assessment opportunities. Students engage in narrative writing units, persuasive/opinion and argument writing, as well as informational and functional/procedural writing directly correlating to the CT Core Standards in Writing.

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Language

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## PROGRAM DESCRIPTION, continued

- **MATHEMATICS**

The Mathematics program continues to build and develop mathematical skills, conceptual understanding and applications through a variety of instructional strategies, structures and hands-on experiences. Course offerings presented to students include algebra and geometry, emphasizing problem solving, reasoning and mathematical practices as the central focus of mathematics instruction. Instruction for all students focuses on topics identified in the CT Core Standards for Mathematics as well as the Mathematics Practice Standards.

- **SCIENCE**

The Science program is directly aligned to the Next Generation Science Standards and integrates earth, life and physical science concepts and science investigational skills in phenomenon-based story-themed units of study. Science curriculum and instruction is structured to include the three dimensions of the Next Generation Science Standards (NGSS) - Disciplinary Core Ideas (DCIs), Science and Engineering Practices (SEP), and Cross-Cutting Concepts (CCCs).

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Language

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## PROGRAM DESCRIPTION, continued

- **SOCIAL STUDIES**

The Social Studies program in grade 6 is World Regional Studies with a focus on Western Europe, Middle America, and the Caribbean. Students explore a total of six regions through the lenses of geography, economics, culture and history, employing the use of primary source documentation and analysis to their studies. In grade 7, the focus continues to be on World Regional Studies related to the East, Sub-Saharan Africa, the Middle East and North Africa, Subcontinental Asia and East Asia. In grade 8, students engage in the study of events, documents, movements, and people emphasizing 18th/19th century America with a focus on inquiry into the development of the United States as a nation. Points of emphasis across the middle school Social Studies program include building inquiry and research skills and developing argumentative writing skills.

- **WORLD LANGUAGE**

The World Language program focuses on communication skills including understanding, speaking, reading and writing in Spanish or French, with a special emphasis on the spoken language.

# REGULAR INSTRUCTION:

## Academic Core Staffing for 2021-2022

5

DEPARTMENT	20/21	20/21	20/21	20/21	21/22	21/22	21/22	21/22	CHANGE	CHANGE
	Sections	Teachers	Avg Class Size	Range	Sections	Teachers	Avg Class Size	Range	TEACHERS	CLASS SIZE
Gr 6 ELA Wr&Rdg	30	6	18	16-20	30	6	17	16-18	0	-1
Gr 7 ELA	15	3	18	16-26	15	3	18	17-18	0	0
Gr 8 ELA	15	3	22	17-25	15	3	19	17-22	0	-3
Gr 6 Math	16	3	16	12-20	16	3	17	16-18	0	+1
Gr 7 Math	17	3	16	13-22	16	3	17	16-21	0	+1
Gr 8 Math	18	4	18	12-25	14	3	20	16-21	-1	+2
Gr 6 Science	15	3	18	16-21	15	3	17	16-18	0	-1
Gr 7 Science	15	3	18	16-22	15	3	18	16-22	0	0
Gr 8 Science	15	3	22	17-25	15	3	19	17-23	0	-3
Gr 6 Social Studies	15	3	18	15-21	15	3	17	16-18	0	-1
Gr 7 Social Studies	15	3	20	15-20	15	3	18	16-22	0	-2
Gr 8 Social Studies	15	3	21	17-26	15	3	19	17-23	0	-2
World Languages	30	6	17	9-27	25	5	19	16-24	-1	+2
<b>TOTAL</b>		46.00				44.00			-2	



# REGULAR INSTRUCTION:

## Fine and Performing Arts

6

### PROGRAM DESCRIPTION

- **MUSIC**

The Music program provides opportunities for all students to be involved in music. To be involved with music is to discover the world of understanding not only one's self but all people, through participation in a performing group or through the study of music itself, in order to become aware of the impact of human response and emotions. Orchestra, Band, Wind Ensemble, Chorus, Advanced Chorus and several other music electives are offered as a part of this program. The major purpose of this curriculum is to help the student develop into an intelligent consumer of music as well as to develop musical awareness, initiative, and musical discrimination and skills.

- **VISUAL ARTS**

The Visual Arts program is designed to meet the needs of both the student who intends to use visual art in a career and the student who is interested in visual art for professional or personal enrichment. The program supports the development of vocational skills, artistic talents, creative thinking, basic techniques, and use of materials. Each student is evaluated individually, with emphasis placed on skills and craftsmanship, knowledge and appreciation of historical content, personal expression, originality and ambition of assigned projects. Grades reflect all of the above and are in the form of progress, completed projects and reflections, reports, critiques, quizzes and tests. The curriculum includes art shows and sales to provide students with the opportunity to share their accomplishments, experience authentic assessment, to appreciate the talents of fellow students and to give back to the school and community.



# REGULAR INSTRUCTION:

## Health and Physical Education

7

### PROGRAM DESCRIPTION

- **HEALTH**

The Health program provides students the opportunity to explore, create, practice and reflect to better understand what it means to be socially, emotionally and physically healthy. Students learn the importance of healthy communication as a means of self-advocating as well as advocating for others in need.

- **PHYSICAL EDUCATION**

Physical Education is a program of structured, sequential learning experiences, which provides students with the opportunity to master the necessary movement skills to participate confidently in many different forms of physical activity, to value physical fitness, and to understand that both are intimately related to health and well-being. Physical Education addresses the fundamental need for regular activity to remain healthy and promotes many of the attitudes and behaviors that reduce health risks, including development of an understanding of the need for appropriate nutrition and exercise.

# REGULAR INSTRUCTION: Project Lead the Way (PLTW)

8

## PROGRAM DESCRIPTION

- **PROJECT LEAD THE WAY (PLTW)**

PLTW is a national program that prepares students for entering science, math, computer design and engineering fields. Students apply math and science skills to real-world problems, and learn about possible career opportunities in engineering and related fields. The program is project-oriented and encourages problem-solving skills in a team-centered approach.

# REGULAR INSTRUCTION:

## Computer Science and Computer Education

9

### PROGRAM DESCRIPTION

- **COMPUTER EDUCATION**

The primary goal of this program is to provide students with a variety of computer skills that will be useful throughout the remainder of their education and provide a foundation for the technology skills they will use beyond school. Students are introduced to basic word processing and spreadsheets, as well as basic computational thinking and programming skills. Appropriate Digital Citizenship skills are reinforced throughout the curriculum.

- **COMPUTER SCIENCE**

The Computer Science curriculum 6-8 of the New Milford Public Schools provides students with an introduction to computer science through the five concept areas: Computing Systems, Algorithms and Programming, Data and Analysis, Networks and the Internet, and Impacts of Computing. Aligned with CSTA (Computer Science Teachers Association) standards and supporting ISTE (International Society for Technology Education) standards and 21st Century Skills, the curriculum is designed to be non-sequential, allowing for students to choose to take the class without requiring prerequisites.

# REGULAR INSTRUCTION:

## Unified Arts Staffing for 2021-2022

10

DEPARTMENT	20/21	20/21	20/21	20/21	21/22	21/22	21/22	21/22	CHANGE	CHANGE
	Sections	Teachers	Avg Class Size	Range	Sections	Teachers	Avg Class Size	Range	TEACHERS	CLASS SIZE
Art	38	2	20	16-26	38	2	18	14-21	0	-2
Health	35	1.5	25	19-32	35	1.5	23	18-24	0	-2
Music	57	4	12	2-78	43	3	14	3-78	-1	+2
PE	40	4	22	11-33	40	4	20	12-27	0	-2
PLTW	25	1	19	11-22	25	1	17	12-22	0	-2
Computer Ed	46	2	19	8-30	46	2	17	10-24	0	-2
<b>TOTAL</b>		14.5				13.5			-1	

# REGULAR INSTRUCTION: Gifted and Talented

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## PROGRAM DESCRIPTION

- **GIFTED AND TALENTED**

The Gifted and Talented program involves interactive and engaging enrichment activities and programming to promote the diverse and distinct talents exhibited by our student population.

# GIFTED AND TALENTED: Staffing

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## CURRENT PRACTICE

SCHOOL	20/21	21/22	CHANGE
SMS	.50	.50	0
TOTAL	.50	.50	0

TAG: SMS currently serves 39 students

- 13 in 6<sup>th</sup> grade (4 opted out, 2 left district due to COVID)
- 13 in 7<sup>th</sup> grade (2 opted out, 1 left district due to COVID)
- 13 in 8<sup>th</sup> grade (3 opted out, 1 left district due to COVID)

- Guest Speaker benefits all students
- Other enrichment programs being offered
- Math Enrichment Services

CHANGE: None



# REGULAR INSTRUCTION:

## English Learners/Bilingual Education

13

### PROGRAM DESCRIPTION

- **ENGLISH LEARNERS/BILINGUAL**

English Learners at the middle school level receive services in the classroom setting with their classroom teachers. At the 6-8 level, students whose native language is Spanish are a part of our Bilingual program which services students in a push-in and pull-out model of practice in conjunction with the grade level appropriate curriculum. All EL students at SMS receive support from classroom teachers in small groups inside of the classroom setting.

# ENGLISH LEARNERS/BILINGUAL EDUCATION: Staffing

14

SCHOOL	20/21	21/22	CHANGE
SMS	1.0	1.0	0
TOTAL	1.0	1.0	0

## CURRENT PRACTICE

Number of English Learners	Spanish Speakers
35	24

The number of teaching positions is a function of enrollment based on individual student needs and factors for efficient and effective delivery of instruction.

20 students speaking same language requires a bilingual teacher

CHANGE: 0

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

15

### PROGRAM DESCRIPTION

Special Education Services at the middle school level provide a continuum of specialized instruction and related services in alignment with each student's IEP. The staff offer direct instruction in a variety of settings for ELA, mathematics, writing, social skills, speech/language, behavioral regulation, occupational therapy and physical therapy. In addition, students are taught in the least restrictive environment which correlates with the mandates of IDEA.

- **MULTISENSORY READING INSTRUCTION**

Multisensory Reading Instruction is provided for students who demonstrate significant weaknesses in decoding and encoding. The specialized instruction is delivered by a highly trained/certified special education teacher.

- **BEHAVIOR INTERVENTION PROGRAM (BIP)**

The Behavior Intervention Program (BIP) is currently offered at the middle school. Students with behavioral regulation disabilities receive a range of instruction both in the BIP classroom as well as in the general education classroom. A Board Certified Behavior Analyst (BCBA), school psychologist and social worker also support this program.

# Effective School Solutions

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SMS provides contracted therapeutic services through Effective School Solutions (ESS).

Services are provided through a referral and intake process for our most clinically impaired students.

ESS provides both group and individual therapy for up to nine students in both general education, 504 and special education.

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

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### PROGRAM DESCRIPTION, continued

- **CO-TAUGHT INSTRUCTION**

Co-Taught Classrooms are in all three grade levels at SMS. These classrooms provide students with both a general education teacher and a special education teacher delivering instruction for ELA (English Language Arts) and mathematics. The co-taught model affords students with disabilities the opportunity to receive specialized instruction, accommodations and modifications in the general education classroom. There are currently thirty-four (34) co-taught classes at SMS.

- **INDIVIDUALIZED LEARNING CENTERS**

The Individual Learning Center (ILC) meets the needs of students with significant disabling conditions such as autism, language disorders, and cognitive disabilities. This program includes a high number of support staff and related service providers to meet IEP and IDEA mandates. Students receive services in the ILC room as well as in the general education classroom.

- **SPEECH/LANGUAGE**

Speech/Language services are offered to students qualifying for SLP therapy. Service delivery models include both push-in and pull-out and are based on a student's Individual Education Plan. Pathologists also provide IEP social skills instruction in small group settings.

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

18

### PROGRAM DESCRIPTION, continued

- **PSYCHOLOGIST**

Psychological services are provided for students who require mandated evaluations and assessments under IDEA. Psychological services also include social skill development, group and individual counseling, as well as crisis intervention.

- **SOCIAL WORKER**

Social Workers provide services to all of the students at SMS, as required. They provide counseling to students, while supporting staff and families. Social workers provide families with resources for in-home support and assist outside agencies. Social workers also assist students in crisis management and are an integral member of the crisis team.

- **SUBSTANCE ABUSE COUNSELOR**

The Substance Abuse Counselor provides individual and group counseling services in the school setting to teenagers with substance abuse problems. The counselor conducts substance abuse risk assessments, collaborates with families and outside agencies for treatment in the community, helps improve school climate by developing prevention strategies, and educates students to increase awareness about the dangers of substance use.



# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

19

### PROGRAM DESCRIPTION, continued

- **INCLUSION TEACHER/DEPARTMENT CHAIR**

The Special Education Inclusion Teacher/Department Chair provides support for students and staff. The position facilitate PPT's, and works with the certified and non-certified staff to ensure that the mandates of IDEA are implemented and upheld. The Department Chair plays an integral role in the referral process for students, as well as students struggling due to mental health or emotional/social problems. The Inclusion Teacher also ensures that students with special education needs are educated in the least restrictive environment with the necessary supplemental supports, modifications, and accommodations.

- **PARAEDUCATORS**

Paraeducators provide IEP directed services for students with special educational needs. Paraeducators service students in all programs based on a student's IEP.

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

20

### PROGRAM DESCRIPTION, continued

- **CONTRACTED SERVICES**

- Therapeutic Programming is supported by the ESS program (Effective School Solutions). A full-time one clinician program provides identified special education and general education students with high quality and cost-effective in-district clinical services. ESS provides support and intervention for students with emotional and behavioral problems.
- Occupational and Physical Therapy (OT/PT) are offered at the middle school. Services are delivered by a certified therapist and are dependent upon Individual Education Plans (IEP's).
- A Board Certified Behavior Analyst (BCBA) supports students at the middle school level who demonstrate significant social-emotional and behavioral dysregulation.
- Student Care Workers support students with significant behavioral and learning needs. They work individually with students, as well as in small group settings, under the direction of the Special Education teacher. This contracted service is currently provided by EdAdvance.

# SPECIAL SERVICES INSTRUCTION:

## 6-8 Special Education Demographics

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SCHOOL	GRADE	20/21	21/22	CHANGE
SMS	6	3.0	3.0	0
	7	3.5	3.5	0
	8	3.0	3.0	0
TOTAL Two programs (ILC and BIP) provide services for all three grade levels.		9.5	9.5	0

# SPECIALIZED INSTRUCTION & RELATED SERVICES: Staffing

22

	SMS		
POSITION	20/21	21/22	CHANGE
Psychologist	1.60	1.60	0
Substance Abuse Counselor	0.20	0.20	0
Social Worker	2.00	2.00	0
Special Education Teacher	10.00	10.00	0
Speech/Language Pathologist	1.50	1.50	0
<b>TOTAL</b>	<b>15.30</b>	<b>15.30</b>	<b>0</b>
Paraeducators	18.00	18.00	0
Tutors	0	0	0
<b>TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>0</b>

# MIDDLE SCHOOL CERTIFIED POSITIONS:

## Interventionists, Instructional Coach

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- **INTERVENTIONISTS**

The Intervention program includes staff resources at the middle school in the areas of reading and math. Interventionists provide individual and small group instruction for students through scientifically-based intervention processes. In addition, the interventionists administer diagnostic assessments as needed, meet with teachers regularly to follow up on student progress, and analyze assessment results in order to plan for targeted instruction. The middle school has a full-time reading and math interventionist with appropriate grade level certification, and one reading specialist.

- **INSTRUCTIONAL COACH**

The Instructional Coach supports social studies and language arts teachers through modeling teaching strategies as well as the delivery of instruction, instructional practices, curriculum implementation, and professional learning in high-leverage instructional strategies.

# MIDDLE SCHOOL CERTIFIED POSITIONS:

## Library Media, Instructional Tutors

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- **LIBRARY MEDIA**

The Library Media Specialist at the middle school focuses on the six (6) Shared Foundations and Key Commitments of the National School Library Standards. The curriculum is structured via these foundations and domains. Rather than teaching units, lessons are taught based upon grade level requirements that encompass the shared foundations. As support to classroom teachers, middle school lessons may dovetail using a classroom teacher's content, assignment, and assessment through which we scaffold library skills. Library skills in the middle school curriculum are taught through the lens of classroom content and not in isolation.

- **INSTRUCTIONAL TUTORS**

Instructional tutors assist students in grades 6-8 in literacy and/or math. Tutors must be certified teachers and work directly with students in need of intervention and supports both inside and outside of the classroom setting.



# MIDDLE SCHOOL CERTIFIED POSITIONS:

## Counseling, Head Teachers/Team Leaders

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- **SCHOOL COUNSELOR**

The School Counselor's role in realizing student potential for healthy growth is focused on the three broad areas of academics, career and personal, social, and emotional development.

- Academic goals support the premise that all students should meet or exceed the local, state and national goals.
- Career development goals and competencies ensure that students develop career goals as a result of their participation in a comprehensive plan of career awareness, exploration and preparation activities.
- Personal, social, and emotional development contributes to academic and career success by helping students understand and respect themselves and others, acquire effective interpersonal skills, understand safety and survival skills and develop into contributing members of society.

- **HEAD TEACHERS/TEAM LEADERS**

The Head Teachers/Team Leaders provide instructional leadership and enhance articulation regarding curriculum alignment with standards, the development and implementation of common assessments, and the use of effective instructional strategies that most appropriately meet the needs of students. The duties of the Head Teachers/Team Leaders are critical to the overall educational program of the school and require effective and ongoing communication and collaboration with staff and administration.

# MIDDLE SCHOOL CERTIFIED POSITIONS:

## Administration

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- ADMINISTRATION:
  - ❖ Schaghticoke Middle School has a Principal, one part-time (.40) Assistant Principal, two full-time Assistant Principals, and one part-time (.40) Special Education Supervisor

# MIDDLE SCHOOL CERTIFIED POSITIONS: ADMINISTRATION

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- Master Scheduling
- Teacher Evaluation Protocols
- Instructional Support
- Administrative Meetings
- Support & Meetings: PPT's, 504's, Re-entry, ODP
- 911/211/DCF Referrals
- Responding to dysregulated students
- Discipline referrals
- Impromptu meetings with students/teachers/staff
- Parent Meetings

- Title IX Investigations/Harassment Investigations
- Overseeing Teams/Departments/PLCs
- Collaboration with Coaches/Dept Chairs
- School safety protocol-lockdown/fire drill/evacuations
- Covid protocol/contact tracing process

Overseeing the following (Site Based): Field Trips, Fundraising, Yearbook, Student Activities, Advisory, SEL Programming, Restorative Practices, Athletics, Distance Learning, Homebound Tutoring, SRBI, Student Assistance Team, State Testing, Lunch Duty, Student Handbook, Teacher Handbook, Student Awards, Summer Reading, New Student and Teacher Orientation, Chaperones and Volunteers, Evening responsibilities (Band and chorus concerts, extra-curricular, athletic and non-athletic activities)

# SMS STAFFING

28

	SMS		
POSITION	20/21	21/22	CHANGE
Principal	1.00	1.00	0
Assistant Principal	2.40	2.40	0
SPED Supervisor	0.40	0.40	0
School Counselor	3.50	3.50	0
Coach - Instructional/Data	0.20	0.20	0
Coach - Instructional/Literacy and Social Studies	1.00	1.00	0
Interventionist	2.00	2.00	0
Library	1.00	1.00	0
Special Education Department Chair	0.50	0.50	0
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>0</b>
Instructional Tutor	2.00	2.00	0

# Middle School Athletics 2021-2022

**GO SURGE!!**

**SCHAGHTICOKE  
JOIN THE  
SURGE**

# SMS ATHLETIC DEPARTMENT: Athletics Overview

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## PREPARING THE STUDENT-ATHLETE

- Participation with 10+ schools
  - Brookfield, Bethel, Newtown, Middlebury/Southbury, Shepaug, Sherman, Wamogo, Litchfield, Danbury, in addition to many teams at the state championship level in cross country & track
- 10 Interscholastic Sports
- 13 Intramural Sports



# SMS ATHLETIC DEPARTMENT:

## Sports by Season

30

	FALL	WINTER	SPRING
Interscholastic	4 sports	2 sports	4 sports
Intramural	5 sports	2 sports	6 sports
	218 Student-athletes participating	60 Student-athletes participating	254 Student-athletes participating
Coaches	9 paid coaches	2 paid coaches	10 paid coaches

# SMS ATHLETIC DEPARTMENT:

## Interscholastic Sports

31

GIRLS	# students	BOYS	# students
Fall Cross Country	32	Fall Cross Country	36
Fall Soccer (co-ed)	20	Fall Soccer (co-ed)	20
Fall Field Hockey	30		
Winter Basketball	15	Winter Basketball	15
Spring Track & Field	50	Spring Track & Field	50
Spring Softball	18	Spring Baseball	18

# SMS ATHLETIC DEPARTMENT:

## Intramural Sports

32

GIRLS	# students	BOYS	# students
Fall Basketball	15	Fall Basketball	15
Fall Field Hockey	20	Fall Flag Football	40
Fall Soccer (co-ed)	10	Fall Soccer (co-ed)	10
Spring Volleyball	30	Spring Volleyball	15
Spring Softball	15	Spring Baseball	15
Spring Ultimate Frisbee	20	Spring Ultimate Frisbee	20

*Intramural sports* do not involve competition with other schools.

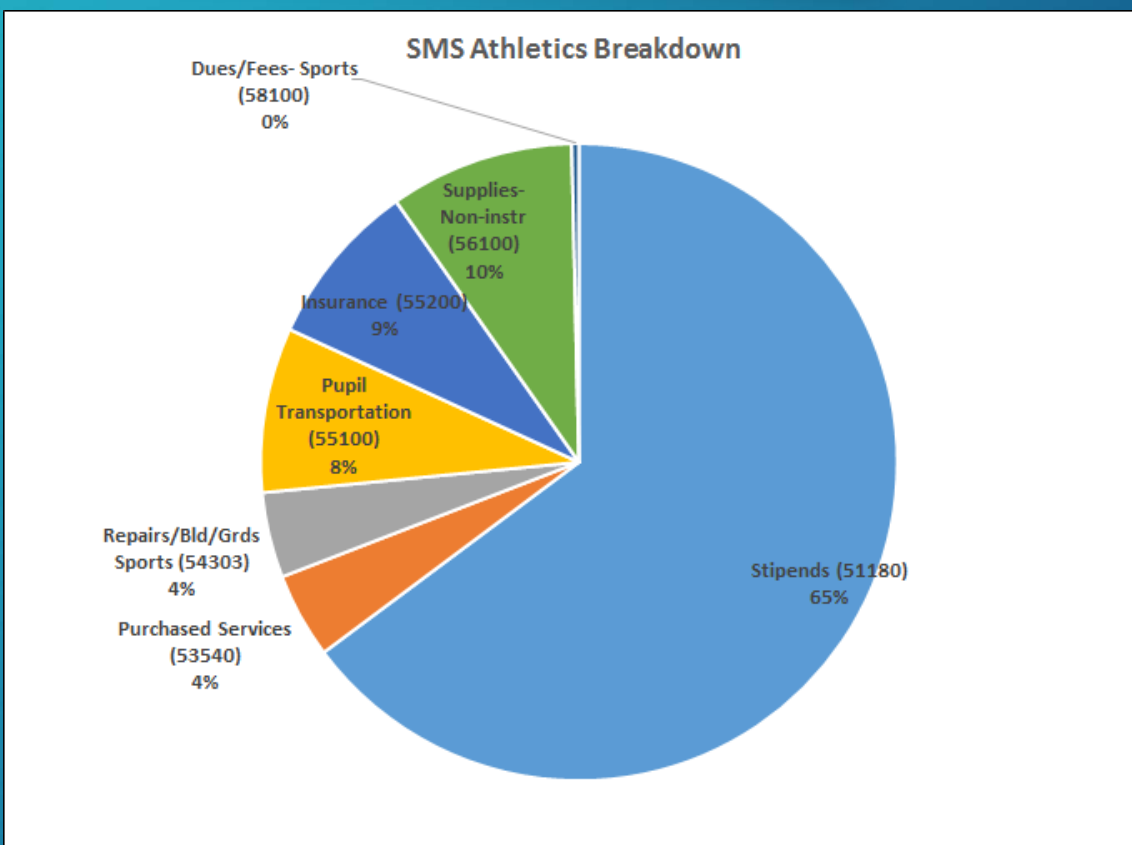
Participants in these sports play with other SMS students who do not have to tryout for the team.

# SMS ATHLETIC DEPARTMENT:

## Athletic Budget Breakdown (pg. 25)

33

Stipends (51180)	\$44,897
Purchased Services Sports (53540)	\$3,000
• Officials	
Repairs/Bld/Grds Sports (54303)	\$3,000
• Grounds Maintenance	
Pupil Transportation (55100)	\$5,800
• Travel to interscholastic games	
• Unified sports program travel	
Insurance (55200)	\$5,830
Supplies- Non-instr (56100)	\$6,500
• Field prep, paint/lines	
• Uniform turnover (5 yrs/ sport)	
• Softballs, baseballs, basketballs	
• Medical equipment	
Dues/Fees-Sports (58100)	\$250
• Track meet registrations	



# Schaghticoke Middle School:

## By Major Object Code

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<b>MAJOR OBJECT CODE</b>	<b>20-21 Budget</b>	<b>21-22 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	7,044,761	6,999,359	-45,402	-0.64%
NON CERTIFIED SALARY	864,750	883,727	18,977	2.19%
PROFESSIONAL SERVICES	58,327	57,671	-656	-1.12%
PROPERTY SERVICES	10,500	9,500	-1,000	-9.52%
OTHER SERVICES	37,528	28,263	-9,265	-24.69%
SUPPLIES	150,145	148,591	-1,554	-1.03%
CAPITAL	0	0	0	0.00%
DUES & FEES	3,197	3,582	385	12.04%
<b>TOTAL</b>	<b>8,169,208</b>	<b>8,130,693</b>	<b>-38,515</b>	<b>-0.47%</b>

# Discussion

NEW MILFORD PUBLIC SCHOOLS  
Schaghticoke Middle School



**NEW MILFORD PUBLIC SCHOOLS**

New Milford High School





# High School Enrollment Report: March 1, 2020 & 21/22 Projected

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NMHS	Actual 3/1/20	Projected 21/22
9	345	334
10	331	345
11	336	331
12	326	332
Totals	1338	1342
	change	4

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

2

## PROGRAM DESCRIPTION

- LANGUAGE ARTS

The English Department offers a four-year program that supports and nurtures the development of students' communication skills, including reading, writing, speaking, listening, viewing, and critical thinking. All courses align with Common Core Standards and NMHS 21st-century learning expectations. Freshmen, sophomores, and juniors take full-year courses, while seniors choose from full-year courses and/or electives. All students maintain a digital "My Writing Portfolio" which is a collection of their best work written for their English classes and a reflection on their writing process. Each year, students review their written work and reflect on their strengths and areas for improvement.

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

3

## PROGRAM DESCRIPTION, continued

- **MATHEMATICS**

The Mathematics program continues and extends development of mathematical skills, conceptual understanding and applications through a variety of instructional strategies. A broad curriculum is presented to all students encompassing experiences with several branches of mathematics, including algebra and geometry, and emphasizing problem solving and reasoning as the central focus of mathematics instruction. Instruction for all students focuses on topics identified in the CT Core Standards for Mathematics. The purpose of this program is to carry each student as far in his/her mathematical development as he/she is capable of going, or needs to go, in order to reach his/her career objectives. The program is a very flexible one, which allows a student to take courses depending upon his/her ability and interests.

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

4

## PROGRAM DESCRIPTION, continued

- SCIENCE

The Science program emphasizes that students should learn “how to learn” by being exposed to a curriculum that will enable them to apply prior knowledge to old and new problems and to create new approaches to solve the issues of today and the future. The major goal of the program is to develop scientifically literate and personally concerned individuals with a high competency for rational thought and action. Science curriculum and instruction are structured to include the three dimensions of the Next Generation Science Standards (NGSS): Disciplinary Core Ideas (DCIs), Science and Engineering Practices (SEP), and Cross-Cutting Concepts (CCCs) to meet the personal, academic, and learning needs for students of all abilities.

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

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## PROGRAM DESCRIPTION, continued

- **SOCIAL STUDIES**

The Social Studies Department offers courses to help students develop an understanding of the past, so that they might better understand themselves and the society in which they live. In grade nine, Western Civilization is emphasized. In grade ten, non-Western cultural regions are studied in Global Studies, and in grade eleven, students study American History. Senior year offers students electives in the humanities and social sciences to allow them to understand more fully the present and to work toward solutions to problems inherent to living with others. The central goal of the program is to help students develop into knowledgeable, responsible citizens, possessing the critical judgment necessary for thoughtful participation in a free society.

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

6

## PROGRAM DESCRIPTION, continued

- **WORLD LANGUAGES**

World Languages, as a whole, support the school's expectation of demonstrating effective communication skills in reading, writing, speaking, listening, and viewing. The World Languages program teaches students the diversity of cultures found within each of the target languages while supporting and promoting tolerance and respect for all cultures. Courses are offered in French, Spanish, and German.

# REGULAR INSTRUCTION:

## Fine and Performing Arts

7

### PROGRAM DESCRIPTION

- **MUSIC**

Orchestra, Band, Wind Ensemble, Chorus, Advanced Chorus and several other music electives are offered as a part of this program. The major purpose of this curriculum is to help the student develop into an intelligent consumer of music, as well as to develop musical awareness, initiative, and musical discrimination and skills through participation in the Music program.

- **VISUAL ARTS**

The Visual Arts program is designed to meet the needs of both the student who intends to use visual art in a career and the student who is interested in visual art for professional or personal enrichment. The Visual Arts program supports the development of vocational skills, artistic talents, creative thinking, basic techniques, and use of materials. Each student is evaluated individually, with emphasis placed on skills and craftsmanship, knowledge and appreciation of historical content, personal expression, originality and ambition of assigned projects. Grades reflect all of the above and are in the form of progress, completed projects and reflections, reports, critiques, quizzes and tests. The curriculum includes art shows and sales to provide students with the opportunity to share their accomplishments, experience authentic assessment, to appreciate the talents of fellow students and to give back to the school and community.



# REGULAR INSTRUCTION:

## Health and Physical Education

8

### PROGRAM DESCRIPTION

- **HEALTH**

The Health Education and Medical Careers pathway progresses in three stages: a required Health course for freshmen that provides accurate information about, and skills practice in, health issues of concern to adolescents; a pre-professional program that exposes students to the knowledge necessary for a career in the early childhood education or medical fields; and vocational programs that provide State certification in skills necessary for entry-level medical careers or preparation for future post-secondary education in allied health careers.

- **PHYSICAL EDUCATION**

Physical Education is a program of structured, sequential learning experiences, which provides students with the opportunity to master the necessary movement skills to participate confidently in many different forms of physical activity, to value physical fitness, and to understand that both are intimately related to health and well-being. Physical Education addresses the fundamental need for regular activity to remain healthy and promotes many of the attitudes and behaviors that reduce health risks, including development of an understanding of the need for appropriate nutrition and exercise.

# REGULAR INSTRUCTION: Project Lead the Way (PLTW), Business, Technology

9

## PROGRAM DESCRIPTION

- **PROJECT LEAD THE WAY (PLTW)**

PLTW at NMHS is embedded in the Science curriculum. PLTW is a national program that prepares students for entering science, math, computer design and engineering fields. Students apply their math and science skills to real-world problems, and learn about possible career opportunities in engineering and related fields. The program is project-oriented and encourages problem-solving skills in a team-centered approach.

- **BUSINESS**

The Business curriculum encompasses a threefold program: a general education program to help prepare all students for efficient participation in those business activities common to all; a pre-professional program to provide background instruction for those students who wish to prepare themselves for professional careers requiring advanced study in business; and a vocational program to provide adequate skills and business techniques necessary for students who wish to prepare themselves for entry-level business and office occupations immediately following high school.

- **TECHNOLOGY**

The Technology Education program incorporates the study of the machines, materials, and processes of industry as found in our highly technological society. The Tech Ed curriculum is based on a problem-solving and learning-of concept approach. This is accomplished through experiencing mass production (line production) and realistic study of industry and its methods. Emphasis is placed on the study of the technology of our society with less emphasis on the crafts. A student may study a single industry or a variety of technologies during the four years of high school.

# REGULAR INSTRUCTION:

## English Learners/Bilingual Education

10

### PROGRAM DESCRIPTION

- **ENGLISH LEARNERS/BILINGUAL**

An English Learner at the high school level receives services in the classroom setting with their EL teacher when possible, as well as being assigned to an EL teacher for small group instruction.

Number of English Learners	Spanish Speakers
44	23

The program currently has a:

0.50      1 EL teacher

0.49      1 EL coordinator

# REGULAR INSTRUCTION:

## Academic Staffing

11

DEPARTMENT	20/21	20/21	20/21	20/21	21/22	21/22	21/22	21/22	CHANGE
	Sections	Teachers	Avg Class Size	Range	Sections	Teachers	Avg Class Size	Range	TEACHERS
Art	27	3	19	5-25	27	3	19	5-25	0
Business	62	7	17	7-26	52	6	18	7-26	-1
English	87	16	19	9-29	87	86	19	9-29	0
Health*	26	4	19	4-28	44	3	18	4-28	0
Mathematics	71*	15	20	9-30	71*	15	19	9-30	0
Music	14	2	21	9-42	15	2	18	9-42	0
PE*	52	5	26	14-33	36	5	24	14-33	0
Science	86	16	18	6-29	87	16	18	6-29	0
Social Studies	87	14	22	12-30	85	14	23	12-30	0
Tech Ed	13	2	16	9-18	16	2	13	9-18	0
World Languages	48	10	18	8-27	48	10	17	8-27	0
<b>TOTAL</b>		94				93			-1

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

12

### PROGRAM DESCRIPTION

Special Education Services at the high school level provide a continuum of specialized instruction and related services in alignment with each student's IEP (Individualized Education Plan). The staff offer direct instruction in a variety of settings for ELA, mathematics, writing, social skills, speech/language, behavioral regulation, occupational therapy and physical therapy. In addition, students are taught in the least restrictive environment which correlates with the mandates of IDEA.

- **MULTISENSORY READING INSTRUCTION**

Multisensory Reading Instruction is provided for students who demonstrate significant weaknesses in decoding and encoding and exhibit a language-based disability. The specialized instruction is delivered by a highly trained/certified special education teacher. There are currently seventeen students receiving multisensory reading/English at NMHS.

- **BEHAVIOR INTERVENTION PROGRAM (BIP)**

The Behavior Intervention Program (BIP) is currently offered at NMHS. Students with behavioral regulation disabilities receive a range of instruction both in the BIP classroom as well as in the general education classroom. A Board Certified Behavior Analyst (BCBA), school psychologist and social worker also support this program. There are currently two full-time BIP programs at NMHS.

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

13

### PROGRAM DESCRIPTION, continued

- **CO-TAUGHT INSTRUCTION**

Co-taught classrooms are in all four grade levels at NMHS. These classrooms provide students with both a general education teacher and a special education teacher delivering instruction for English, mathematics, social studies and science. The co-taught model affords students with disabilities the opportunity to receive specialized instruction, accommodations and modifications in the general education classroom. There are currently thirty-seven(37) co-taught classes at NMHS.

- **INDIVIDUALIZED LEARNING CENTER (ILC)**

The Individual Learning Center meets the needs of students with significant disabling conditions such as autism, language disorders, and cognitive disabilities. This program includes a high number of support staff and related service providers to meet IEP and IDEA mandates. Students receive academic, life skills, and Activities of Daily Living in the ILC classroom. Students are integrated to the maximum extent appropriate in the general education setting which includes extra-curricular sports and activities. There are currently two full-time ILC classrooms at NMHS.

- **SPEECH/LANGUAGE**

Speech/Language services are offered to students qualifying for SLP therapy. Service delivery models include both push-in and pull-out and are based on a student's Individual Education Plan. Pathologists also provide IEP social skills instruction in small group settings.



# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

14

### PROGRAM DESCRIPTION, continued

- **PSYCHOLOGIST**

Psychological services are provided for students who require mandated evaluations and assessments under IDEA. Psychological services also include social skill development, group and individual counseling, as well as crisis intervention.

- **SOCIAL WORKER**

Social Workers provide services to all of the students at NMHS, as required. They provide counseling to students, while supporting staff and families. Social workers provide families with resources for in-home support and assist outside agencies. Social workers also assist students in crisis management and are an integral member of the crisis team.

- **SUBSTANCE ABUSE COUNSELOR**

The Substance Abuse Counselor provides individual and group counseling services in the school setting to teenagers with substance abuse problems. The counselor conducts substance abuse risk assessments, collaborates with families and outside agencies for treatment in the community, helps improve school climate by developing prevention strategies, and educates students to increase awareness about the dangers of substance use. These services are also offered to SMS based on need/referrals.



# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

15

### PROGRAM DESCRIPTION, continued

- **SPECIAL EDUCATION DEPARTMENT CHAIR/INCLUSION TEACHER**

The Special Education Department Chair/Inclusion Teacher provides support for students and staff. The position facilitates PPT's and works with the certified and non-certified staff to ensure that the mandates of IDEA are implemented and upheld. The Department Chair plays an integral role in the referral process for students, as well as students struggling due to mental health or emotional/social problems. The Inclusion teacher also ensures that students with special education needs are educated in the least restrictive environment with the necessary supplemental supports, modifications, and accommodations.

- **PARAEDUCATORS**

Paraeducators provide IEP directed services for students with special educational needs. Paraeducators service students in all programs based on a student's IEP.

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

16

### PROGRAM DESCRIPTION, continued

- **CONTRACTED SERVICES**

- Occupational and Physical Therapy (OT/PT) are provided for students who meet eligibility criteria. Services are delivered by a certified OT and/or PT therapist and are based on a student's Individual Education Plan.
- A Board Certified Behavior Analyst (BCBA) supports students at the high school level who demonstrate significant social-emotional and behavioral dysregulation. The BCBA completes evaluations, attends PPT's and supports staff and programs for students who are behaviorally dysregulated.
- Student Care Workers support students with significant behavioral and learning needs. Staff work individually with students, as well as in small group settings, under the direction of the Special Education teacher. This contracted service is currently provided by EdAdvance.

# SPECIALIZED INSTRUCTION & RELATED SERVICES: Staffing

17

	NMHS		CHANGE
POSITION	20/21	21/22	
Psychologist	1.40	1.40	0
Substance Abuse Counselor	0.80	0.80	0
Social Worker	2.00	2.00	0
Special Education Teacher (includes CBI)	15.60	16.60	+1
Speech/Language Pathologist	1.50	1.50	0
<b>TOTAL</b>	<b>21.30</b>	<b>22.30</b>	<b>+1</b>
Paraeducators (includes LHTC)	23.00	23.00	0
Tutors	1.00	1.00	0
<b>TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>0</b>

# HIGH SCHOOL CERTIFIED POSITIONS: Interventionists, Department Chairs

18

- **INTERVENTIONISTS**

The Intervention program includes staff resources at the high school in the areas of reading and math. Interventionists provide individual and small group instruction for students through scientifically-based intervention processes. In addition, the interventionists administer diagnostic assessments as needed, meet with teachers regularly to follow up on student progress, and analyze assessment results in order to plan for targeted instruction. The high school has a part-time reading and part-time math interventionist with appropriate grade level certification.

- **DEPARTMENT CHAIR**

The Department Chair provides instructional leadership and enhances articulation regarding curriculum alignment with standards, the development and implementation of common assessments, and the use of effective instructional strategies that will most appropriately meet the needs of students. The duties of the Department Chair are critical to the overall educational program of the school and require effective and ongoing communication and collaboration with staff and administration.

# HIGH SCHOOL CERTIFIED POSITIONS:

## Library Media

19

- **LIBRARY MEDIA**

The Library Media Specialist at the high school focuses on the six (6) Shared Foundations and Key Commitments of the National School Library Standards. The curriculum is structured via these foundations and domains. Rather than teaching units, lessons are taught based upon grade level requirements that encompass the shared foundations. As support to classroom teachers, high school level lessons may dovetail using a classroom teacher's content, assignment, and assessment through which we scaffold library skills. Library skills in the 9-12 curriculum are taught through the lens of classroom content and not in isolation.

# HIGH SCHOOL CERTIFIED POSITIONS:

## Counseling

20

- **SCHOOL COUNSELOR**

The school counselor's role in realizing student potential for healthy growth is focused on the three broad areas of academics, career and personal, social, and emotional development.

- Academic goals support the premise that all students should meet or exceed the local, state and national goals.
- Career development goals and competencies ensure that students develop career goals as a result of their participation in a comprehensive plan of career awareness, exploration and preparation activities.
- Personal, social, and emotional development contributes to academic and career success by helping students understand and respect themselves and others, acquire effective interpersonal skills, understand safety and survival skills and develop into contributing members of society.



# HIGH SCHOOL CERTIFIED POSITIONS: ADMINISTRATION

21

New Milford High School Administration Consists of:

1.0 Building Principal

3.0 Assistant Principals

1.0 Athletic Director

0.6 Special Education Coordinator

# HIGH SCHOOL CERTIFIED POSITIONS:

## Administration

22

- Master Scheduling
- Teacher Evaluation Protocols
- Instructional Support
- Administrative Meetings
- Support & Meetings: PPT's, 504's, Re-entry, ODP
- 911/211/DCF Referrals
- Responding to dysregulated students
- Discipline referrals
- Impromptu meetings with students/teachers/staff
- Parent Meetings

- Title IX Investigations/Harassment Investigations
- Overseeing Teams/Departments/PLCs
- Collaboration with coaches/Dept Chairs
- School safety protocol-lockdown/fire drill/evacuations
- Covid protocol/contact tracing process

Overseeing the following (Site Based): Field Trips, Fundraising, Yearbook, Student Activities, Advisory, SEL Programming, Athletics, Distance Learning, Homebound Tutoring, SRBI, Student Assistance Team, State Testing, Lunch Duty, Student Handbook, Teacher Handbook, Student Awards, Summer Reading, New Student and Teacher Orientation, Chaperones and Volunteers, Evening responsibilities (Band and chorus concerts, extra-curricular, athletic and non-athletic activities)

# NMHS CERTIFIED STAFFING for 2021-2022

23

	NMHS		
POSITION	20/21	21/22	CHANGE
Principal	1.00	1.00	0
Assistant Principal	3.00	3.00	0
Special Education Supervisor	0.60	0.60	0
Athletic Director	1.00	1.00	0
School Counselor	6.00	6.00	0
Interventionist (.05 English/.05 Math)	1.00	1.00	0
Library	1.00	1.00	0
Department Chair	2.89	2.89	0
TOTAL	16.49	16.49	0

# New Milford High School Athletics 2021-2022

**GO GREEN WAVE!!**



# NMHS ATHLETIC DEPARTMENT:

## Athletics Overview

24

- Member of the South West Conference (14 Schools)
  - Brookfield, Bethel, Newtown, Masuk, Pomperaug, New Fairfield, Immaculate, Stratford, Bunnell, Joel Barlow, Weston, ND. Fairfield, Kolbe Cathedral
- NMHS is the second largest school behind Newtown
- Participate mostly in Double L (LL/largest) at the state tournament level
- Comprehensive Athletic Program with 27 individual varsity programs with 24 sub-varsity teams in these programs

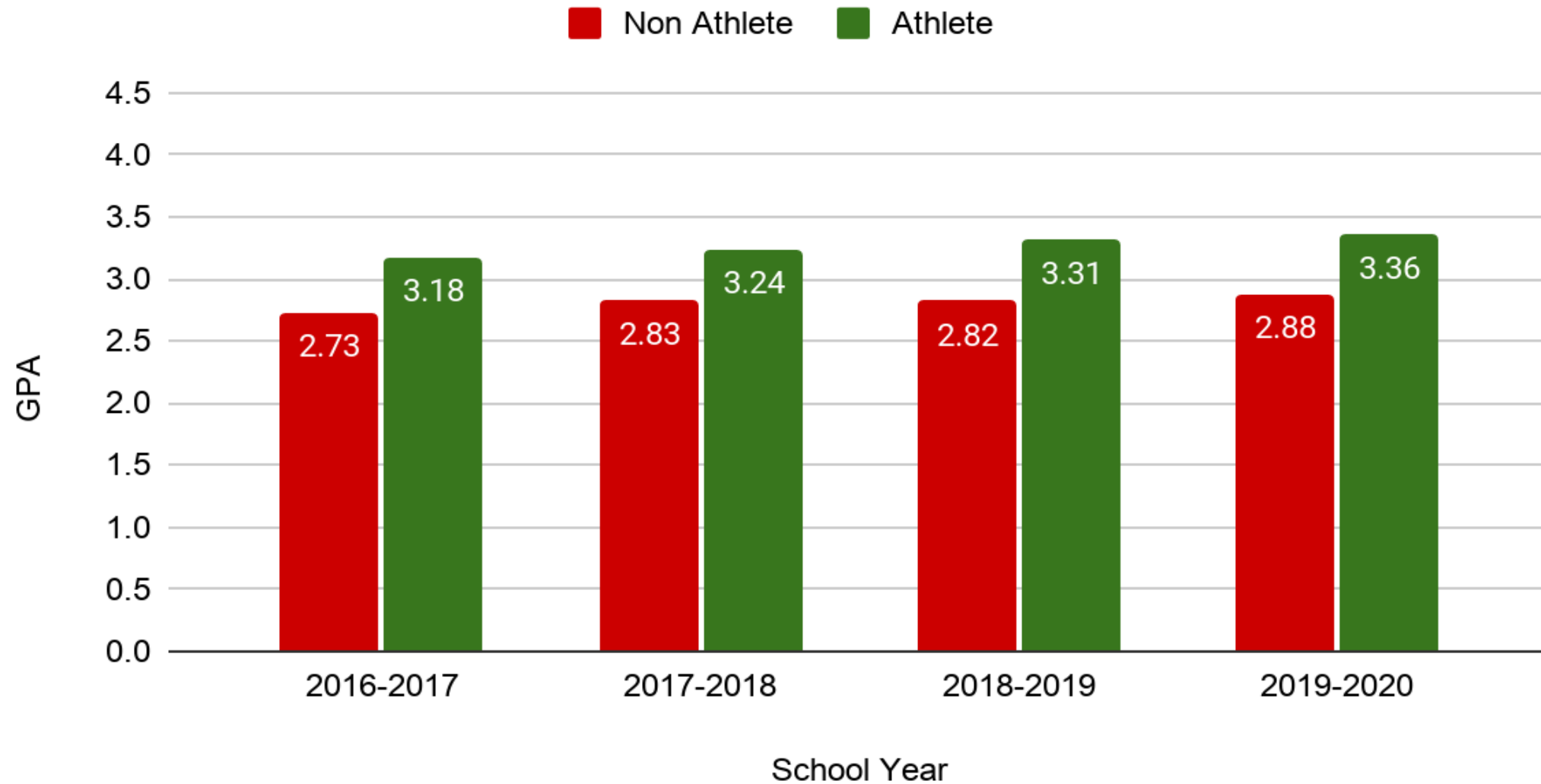
# NMHS ATHLETIC DEPARTMENT:

## Sports by Season

25

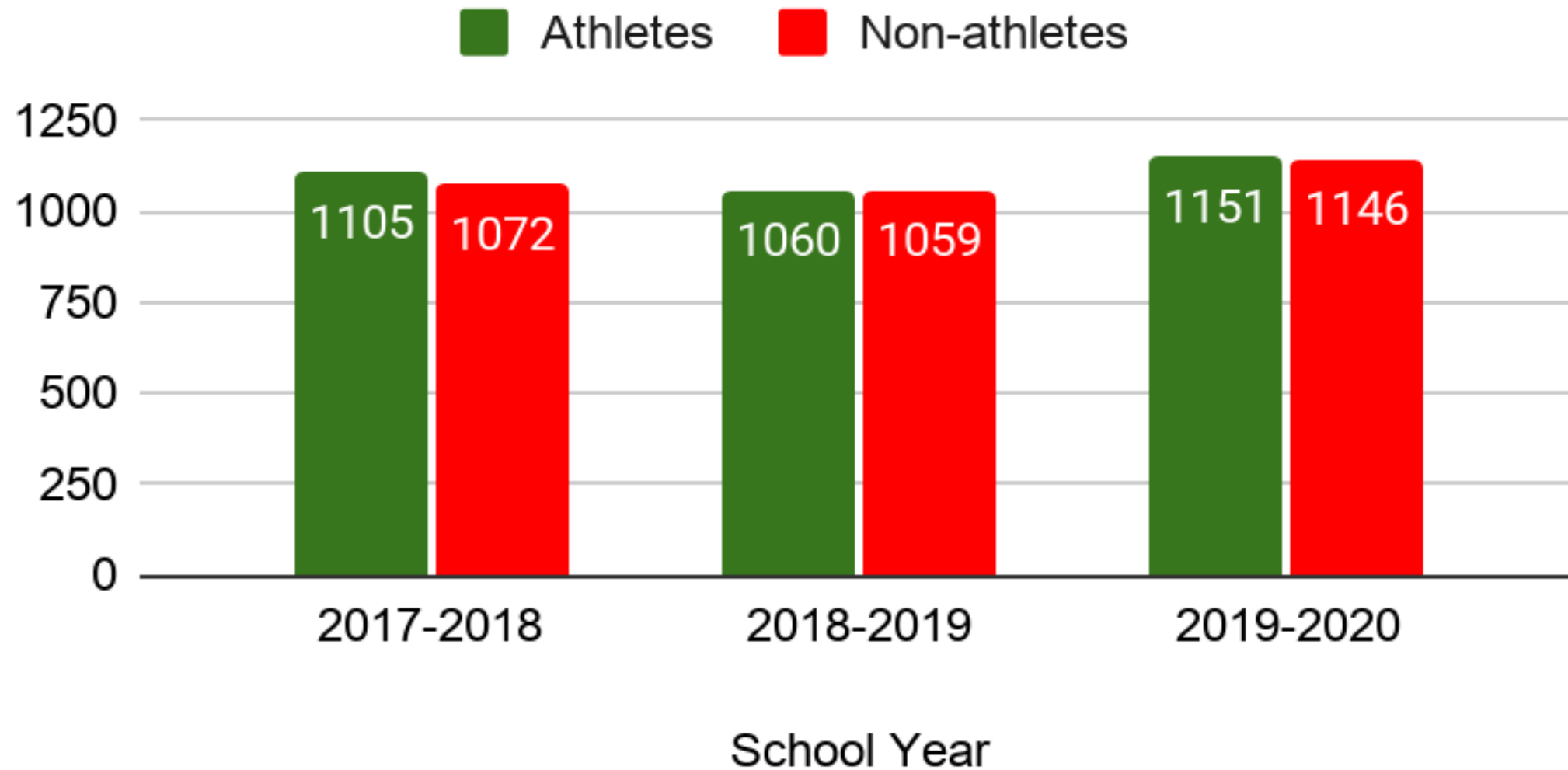
FALL	WINTER	SPRING
10 Varsity 5 JV 4 Freshman	10 Varsity 5 JV 2 Freshman	9 Varsity 6 JV 2 Freshman
340 Student-athletes participating (Fall 2019)	274 Student-athletes participating (Winter 2019-20)	314 Student-athletes participating (Spring 2020)
25 Paid coaches/ 5 Volunteers	24 Paid coaches/ 4 Volunteers	19 Paid coaches/ 6 Volunteers

## Positive Impact of Athletics on Student GPA





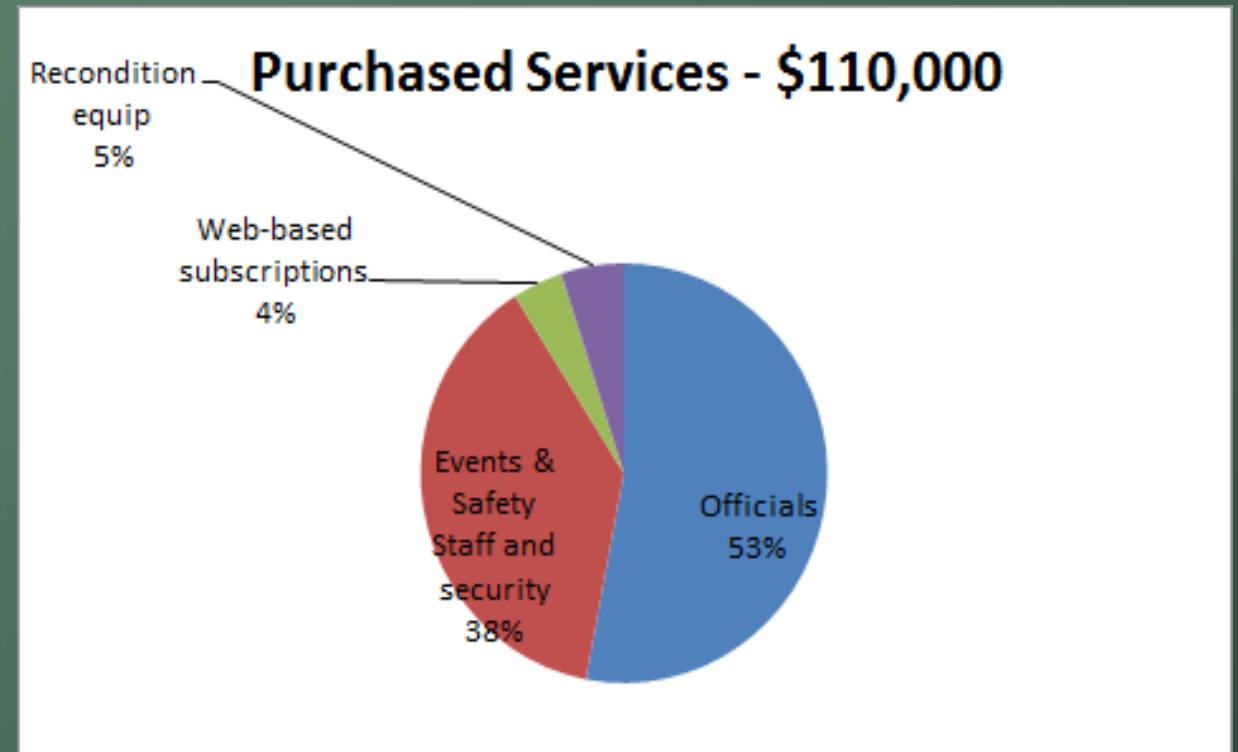
# SAT Scores of Athletes vs. Non-Athletes



# NMHS ATHLETIC DEPARTMENT: Budget Breakdown (pg. 34)

28

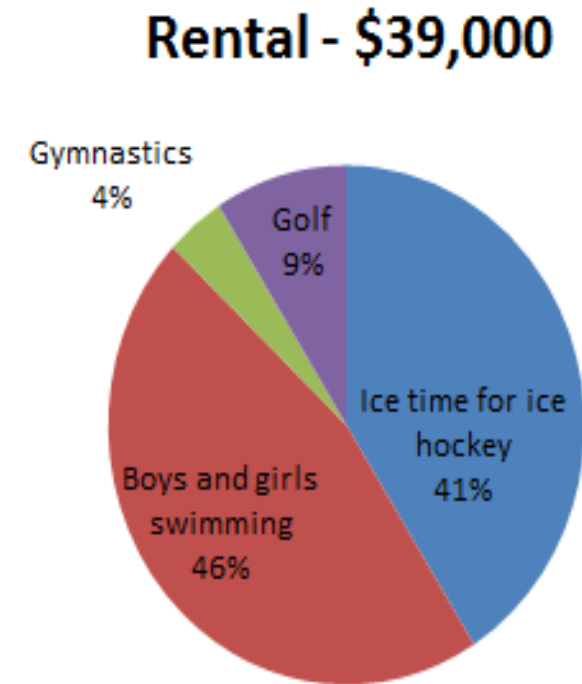
- Purchased Services (53540) – \$110,000.00
  - Officials, 53%
  - Event Staff/Security(police)/Ambulance, 38%
  - Web-based subscriptions 4%
    - Online registration & Hudl
  - Reconditioning of equipment to include replacement of rejected equipment, as required by national and manufacturing specifications 5%



# NMHS ATHLETIC DEPARTMENT: Budget Breakdown (pg. 34)

29

- Rental (54420) – \$39,000.00
  - Ice time for ice hockey practices and games, 41%
  - Boys and girls swimming, 46%
  - Gymnastics, 4%
  - Golf, 9%



# NMHS ATHLETIC DEPARTMENT:

## Field Trips, Non-Instructional Supplies

30

- **Transportation: (55100) – \$98,000**
  - Buses for practices and competitions for both the regular season and the postseason.
    - On average a bus costs \$300 per trip. Costs vary depending on distance and time
    - On average there are 100 - 125 away events per season
- **Non-Instructional Supplies (56100) – \$38,000**
  - Medical Supplies for Athletic Trainer - \$3,000
  - Sanitation and Cleaning Supplies - \$2,400
  - Baseball & Softball - \$5,000 (\$2,500 each)
    - Cost of Scorebooks, practice and game balls, protective screens, protective equipment
  - Boys & Girls Basketball - \$1,000 (\$500 each)
    - Cost of Game Balls, Scorebooks, Training Aids
  - Cheerleading - \$1,100
    - Cost of Certified Music for competitions, training aids
  - Boys & Girls Cross Country - \$600 (\$300 each)
    - Cost of Training Aids

# NMHS ATHLETIC DEPARTMENT:

## Non-Instructional Supplies

31

- Non-Instructional Supplies (56100) – \$38,000 continued.....
  - Field Hockey - \$3,000
    - Cost of practice and game balls, goalie equipment, training aids, scorebooks, and replacement safety goggles
  - Football - \$7,800
    - Cost of 15 new helmets and 15 new shoulder pads (end of lifespan/will not be recertified, we will need to cycle in these amounts of new helmets and shoulder pads over the next 3 years), and game balls
  - Ice Hockey - \$800
    - Cost of practice and game pucks, team socks
  - Boys & Girls Lacrosse - \$1,200 (\$600 each)
    - Cost of scorebooks, practice and game balls, training aids
  - Boys & Girls Soccer - \$2,600 (\$1300 each)
    - Cost of scorebooks, practice and game balls, training aids, and team socks

# NMHS ATHLETIC DEPARTMENT:

## Non-Instructional Supplies

32

### Non-Instructional Supplies (56100) – \$38,000 continued.....

- Boys & Girls Swimming - \$1,000 (\$500 each)
  - Cost of swim caps, stopwatches, and training aids
- Boys & Girls Tennis - \$1,200 (\$600 each)
  - Cost of practice and game balls, replacement nets, training aids
- Boys & Girls Track - Indoor \$2,000 (\$1000 each)
  - Cost of equipment for practices and events, training aids
- Boys & Girls Track – Outdoor \$2,000 (\$1000 each)
  - Cost of equipment for practices and events, training aids
- Wrestling - \$1,500
  - Cost of scorebooks, training aids, disinfectant for mats, body wipes, etc.
- Girls Volleyball - \$1,800
  - Cost of scorebooks, practice and game balls, training aids.

# New Milford Athletics Uniform Update

33

Sport	Quantity	Total
Boys Soccer	20 Home Jerseys and Shorts 20 Away Jerseys and Shorts	TBA
Girls Soccer	20 Home Jerseys and Shorts 20 Away Jerseys and Shorts	TBA
Boys Basketball	15 Home Jerseys and Shorts 15 Away Jerseys and Shorts	\$3,113.46
Girls Basketball	15 Home Jerseys and Shorts 15 Away Jerseys and Shorts	\$3,399.00
Baseball	22 Home Jerseys and Pants 22 Away Jerseys and Pants	TBA
Softball	22 Home Jerseys and Pants 22 Away Jerseys and Pants	TBA



# New Milford Athletics Uniform Update

34

Sport	Quantity	Total
Field Hockey	30 Home Jerseys and Kilts 30 Away Jerseys and Kilts	TBA
Football	40 Home Jerseys 80 Home Pants	\$7,872.05
Boys Lacrosse	30 Home Jerseys and Shorts 30 Away Jerseys and Shorts	\$8,640.00
Girls Lacrosse	30 Home Jerseys and Kilts 30 Away Jerseys and Kilts	\$6,435.44
Boys Cross Country	10 Singlets and Shorts	TBA
Girls Cross Country	10 Singlets and Shorts	\$644.48

# New Milford Athletics Uniform Update

35

Sport	Quantity	Total
Ice Hockey	25 Home Jerseys	\$1,855.00
Wrestling	30 Singlets	\$2,362.43
Girls Volleyball	15 Home and Away Jerseys	TBA
Boys Track and Field	50 Singlets and Shorts	TBA
Girls Track and Field	50 Singlets and Shorts	TBA
Boys Tennis	20 Shirts	TBA
Girls Tennis	20 Shirts and 20 Skirts	TBA
Golf	20 Polos	TBA
Cheerleading	20 Full Uniforms	\$3,151.80
<b>Total</b>		<b>\$37,483.66</b>

# Uniforms

36

\*\*TBA represents uniforms to be ordered in January 2021 with town funds. The spending to date of Town funds for uniforms is shown below:

<i>Initial Funding*</i>	<i>Item(s) Purchased</i>	<i>Amount spent</i>	<i>Funds remaining**</i>
\$81,291.00	BOYS LACROSSE UNIFORMS	\$8,640.00	\$43,013.58
	GIRLS LACROSSE UNIFORMS	\$6,435.44	
	FOOTBALL PANTS UNIFORMS	\$6,183.95	
	FOOTBALL JERSEYS & PANTS	\$7,872.50	
	BASKETBALL HOME & AWAY FEMALE UNIFORMS	\$3,399.00	
	CHEERLEADING UNIFORMS	\$3,151.80	
	BASKETBALL HOME & AWAY MALE UNIFORMS	\$3,113.46	
	WRESTLING UNIFORMS	\$2,362.43	
	HOCKEY UNIFORMS	\$1,855.00	
* Provided by the Town of New Milford.			
** Funds remaining are in a multi-year fund and do not expire on June 30, 2021 as they will carry over.			

\*\*The plan for replacing uniforms down the road will be to replace certain sports over years 3, 4, 5 and 6 from this point to provide as minimal of an impact on the operating budget as possible.

# Protective Equipment

37

Sport	Equipment	School Supplied	Family Supplied	Cost
Football	Helmets/Shoulderpads	X		\$6,798/year - 15 Helmets/Shoulderpads
Football	Mouthguards	X		\$75/year
Football	Reconditioning Equipment	X		\$4,000-\$5,000/year
Field Hockey	Protective Eye Wear	X - Optional		\$40/player
Field Hockey	Mouth Guards	X		\$45/year
Field Hockey	Goalie Gear	X		\$500-\$600/year
Ice Hockey	Helmet		X	\$250
Ice Hockey	Pads/Guards		X	\$500

# Protective Equipment

38

Sport	Equipment	School Supplied	Family Supplied	Cost
Ice Hockey	Gloves		X	\$150
Ice Hockey	Girdles		X	\$130
Ice Hockey	Mouthguards	X		\$25/year
Ice Hockey	Goalie Gear		X	\$1,000
Wrestling	Head Gear		X	\$40
Wrestling	Mouthguards	X		\$30
Boys Lacrosse	Helmet		X	\$300
Boys Lacrosse	Gloves		X	\$130

# Protective Equipment

39

Sport	Equipment	School Supplied	Family Supplied	Cost
Boys Lacrosse	Pads/Guards		X	\$230
Boys Lacrosse	Goalie Chest Guard	X - new cert.		\$110
Girls Lacrosse	Protective Eye Gear		X	\$40/player
Girls Lacrosse	Goalie Helmet		X	\$250
Girls Lacrosse	Goalie Chest Guard	X - new cert.		\$110
Baseball	Helmets	*		\$180/year
Baseball	Chest Protector	X - new cert.		\$220
Softball	Helmets	*		\$180

# Protective Equipment

40

\*Athletic Budget purchases 2-3 baseball/softball helmets per year, but most players use their own personal helmets.

\*\*The Athletic Budget has covered the cost of football protective equipment over the years, since the only season kids can play full contact football in H.S. is during the Fall Season.

\*\*\*For Boys Lacrosse and Ice Hockey, the vast majority of players who play for the high school team also play on club or travel teams in the off-season, and they purchase and use their own protective equipment.



# New Milford High School: By Major Object Code

41

<b>MAJOR OBJECT CODE</b>	<b>20-21 Budget</b>	<b>21-22 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	9,359,039	9,557,357	198,318	2.12%
NON CERTIFIED SALARY	1,265,710	1,291,191	25,481	2.01%
PROFESSIONAL SERVICES	349,574	356,761	7,187	2.06%
PROPERTY SERVICES	97,863	96,363	-1,500	-1.53%
OTHER SERVICES	155,414	182,613	27,199	17.50%
SUPPLIES	211,685	192,906	-18,779	-8.87%
CAPITAL	0	0	0	0.00%
DUES & FEES	38,193	42,391	4,198	10.99%
<b>TOTAL</b>	<b>11,477,478</b>	<b>11,719,582</b>	<b>242,104</b>	<b>2.11%</b>

# Discussion

NEW MILFORD PUBLIC SCHOOLS

New Milford High School