

# Budget Proposal

## Department of Instruction

### 2017-2018

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Assistant Superintendent

# Mission of the New Milford Public Schools



The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences and inspiring students to pursue their dreams and aspirations.

# 2017-2018 Budget Priorities

- Provide professional development that is job embedded to support curriculum initiatives
- Improve access to reliable technology for instructional and management applications
- Maintain and improve instructional opportunities for students
- Address the social, emotional and mental health needs of our students
- Continue to fund college readiness opportunities
- Enhance school/community partnerships

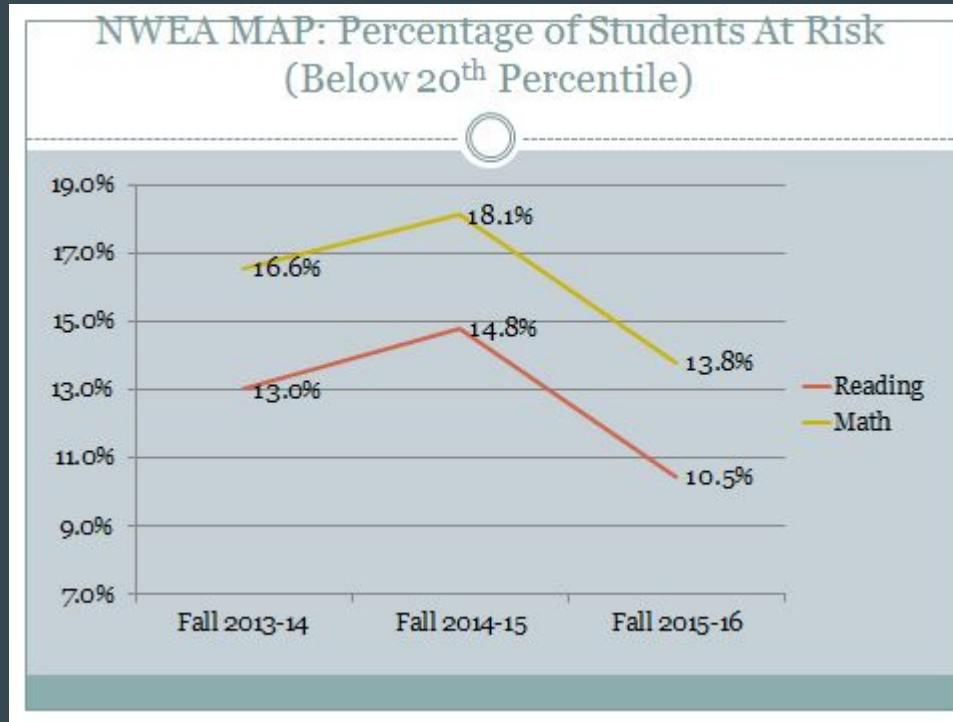
# Department of Instruction Highlights 2015-2016

- Curriculum Development and Implementation
- Professional Development-Teachers and Administrators
- Assessment Development
- Literacy-Columbia Units of Study K-8
- Numeracy-Investigations K-5 and Connected Math grades 6-8
- Data-Use/Application
- Adult Education-CNA, GED, Consumer Math, Green Technology (Spring 2017)
- ELL-CELP-English Language Proficiency Standards

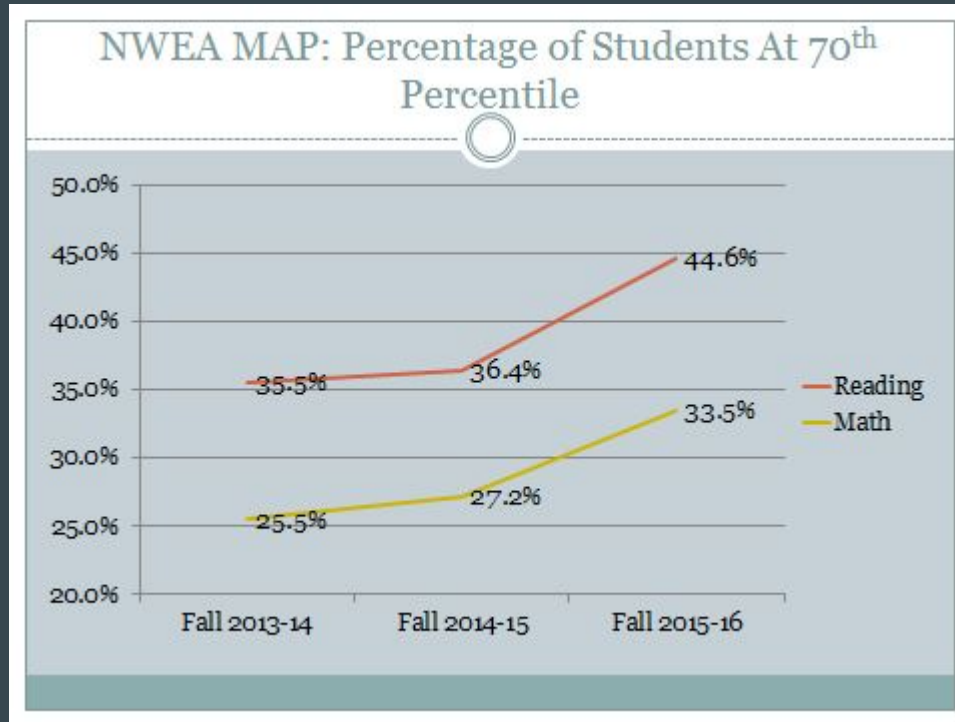
# Intervention and WIN

- Quality, Rigorous Curriculum K-12-Tier 1
- Data Analysis-Ongoing
- WIN-What I Need-Tier 1-Groups of learners with similar needs
  - Intensity of Interventions Increase after 6-8 weeks if needs not met
- Tier II Intervention-Individualized plans specific to individual learners with research based strategies for improvement with Progress Monitoring
  - 15% of students-Reading and Mathematics
  - Provided in addition to Tier 1-Can be provided in and out of classroom setting with Interventionist support.
- Tier III-Intensive Instruction Intervention with Progress Monitoring
  - 5% of students-Reading and Math
  - Reading-Phonemic Awareness, Letter ID, Decoding, Comprehension
  - Math-Computation, Problem Solving

# Effects of Curriculum, Intervention and Assessment



# Effects of Core Curriculum and WIN



# Department of Instruction

Overall Budget Requests for 2017-2018:

-1.82% or -\$49,858 (Budget to Budget)

- Personnel adjustments to align staff to departments

Budget Drivers:

- Social Emotional Learning
- Curriculum Development
- Professional Development



# Technology

Technology planning provides a unique opportunity to extend the scope of traditional school boundaries.



# 2015-2016 Highlights-Technology

- Progress towards integration of digital classroom technology to improve student learning through increased access to wireless environments, increased access to online textbook resources, and continued staff development.
- Increased access to technology devices to support 21st century learners
- Classroom support and reliability
- District and School based initiatives

# Technology Budget Highlights 2016-17

- Expanded PLTW Lab at SMS
- Relocated and Reconfigured PLTW lab at HS
- Worked with K-5 Science Enrichment program to increase technology
- Worked with SMS Music department to expand program technology
- Worked with SNIS and NES media center to increase technology
- Replaced 120 computers in 6 labs
- Deployed 300 Chromebooks throughout the district
- Replaced aged wireless controllers
- Increased wireless capacity at SMS with addition Access Points
- Replaced aged District Router

# Budget Requests 2016-2017

# Salary Line Offsets pg 50

BDZ10000 Tutors-Adjustment to the line from previous years, not a decrease in personnel

BDZ10002 Salary/Cert. English-2 Coaches moved to correct location-change from pg 52 BDZ20502 and BDZ20507

# Budget Highlights-ESL and Bilingual Education

School	2015-2016 Enrollment	2016-2017 Enrollment
NMHS	25	25
*SMS	26	26
*SNIS	37	35
NES	15	15
HPS	41	41

- 2 Teachers-Bilingual Education-Tutors support schools without an \* in 2016-2017
- Supplies and textbooks-reallocation
  - Increase in the number of textbooks needed in various languages
- Translation services yielded a savings
- Instructional Testing line includes testing for ELL students (LAS Links-Language Assessment System)

# Budget Highlights-TAG/Science Enrichment/PLTW pg 51

- Addition of items necessary to replenish PLTW kits at SMS and NMHS and PLTW Kits Used for Enrichment K-5  
BDZ10033 Obj 56100
- Professional Services-Johns Hopkins/Enrichment Opportunities/PLTW-BDZ10033 Obj:53200
- TAG-increase for new universal testing as part of TAG program identification

# Instructional Testing pg 51

- Testing and Licensing Updates
  - PSAT Testing (HS to provide PSAT 8/9 to Freshman Class)
  - NWEA K-8 with 10 licenses each for grades 9-11 for intervention-
  - Lexia-Intervention Small Group-Reading Decoding and Phonics-Used at home and at school-Tier 3
  - Aimsweb-Intervention Small Group-Reading Specific-for monitoring progress over time-Tier 3



# Budget Highlights-Curriculum Development pg 52

## Tier 1 Instructional Practice-All Students

- Curriculum Writing inclusive of 5-year plan curriculum needs-43 curriculum and support-alignment K-12
- Curriculum Template
- Alignment to new standards by subject
- Training included for 2-new AP Courses at Taft

# Budget Highlights-Professional Development pg52

- Curriculum writing training
- Professional Development for Administrators
- Professional Development for Teachers College Training (Reading and Writing) and Co-Teaching on-going training
- Overall pd needs for the district teachers (presenters, conferences, etc.)
- Increase in teacher memberships for one district membership (saves costs on pd)-ILA, NCSS, NGSS, NCTM, etc.
- New teacher orientation and TEAM training (Teacher Educator and Mentor Program)
- Purchased services include Odysseyware for BIP programs and SMS and NMHS and CBI program

# Social Emotional Learning Needs

- Public Act 14-196- An Act Concerning a Statewide Sexual Abuse and Assault Awareness Program went into effect beginning October 2016
  - K-4 our curriculum supports only 12/34 performance indicators. (This necessitates a need for curriculum, instruction and professional development support for not only health and guidance teachers, but also classroom teachers) Grades 5-12 all indicators are aligned by grade band in either guidance and/or health curriculum.
- SERC is conducting Tiered Fidelity Inventory K-8:
  - Includes site visit with building walkthrough
  - Team feedback
  - Plan for implementation
- In 2015, the state released the Social Emotional Skills Framework for grades K-3
  - Increase in students in K-3 experiencing behavior concerns
  - Addition of a new guidance curriculum K-2, (expansion to grade three curriculum is necessary)

# Social Emotional Learning Continued....

- Panorama will add survey questions to our climate surveys and habits of mind (social emotional questions) to climate and the alumni survey which could be used to support children in each school on a larger scale.
  - NAMES- utilize the data we collect with the committee to create a plan to address student need.
- District School To School Transitions
  - Kindergarten Orientation
  - Transitions from grades 2-3 from each school
  - Transition from grade 5-6 (which has had good results)
  - Transition from grade 8-9-Link Crew
- Homelessness is on the rise- (impact on counselors and the new law spans pre-k-12)
- Five students identified as homeless in 2015-2016 Thirteen students identified in 2016-2017
- The requirements for schools changed with ESSA and the the amendments to the McKinney-Vento Act went into effect on October 1, 2016.

# Adult Education p53

## Discussion Points:

- Adult Education Director Position
- Teacher Evaluation
- Current Status-Contract Out Extra Hours -Evaluations and Programming overseen by Assistant Superintendent

**Questions?**