

2020-2021
Superintendent's
Budget Presentation

NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary

Northville Elementary

Sarah Noble Intermediate School

Elementary Enrollment Report: October 1, 2019

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Hill and Plain Elementary

HPS	Actual 6/1/19		Proj 19-20	Actual 10/1/19	Proj Variance
PK	52		53	49	-4
K	104		102	115	13
1	101		99	111	12
2	133		102	100	-2
Totals	390		356	375	19
Variance from 6/1/19			-34	-15	

Northville Elementary

NES	Actual 6/1/19		Proj 19-20	Actual 10/1/19	Proj Variance
PK	56		52	45	-7
K	139		146	156	10
1	127		143	145	2
2	141		131	130	-1
Totals	463		472	476	4
Variance from 6/1/19			9	13	

Sarah Noble Intermediate School

SNIS	Actual 6/1/19		Proj 19-20	Actual 10/1/19	Proj Variance
3	255		270	271	1
4	262		260	266	6
5	285		268	267	-1
Totals	802		798	804	6
Variance from 6/1/19			-4	2	

REGULAR INSTRUCTION: Academics

Reading, Writing, Mathematics, Science, Social Studies

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PROGRAM DESCRIPTION

The K-5 elementary program fosters children's continued development of foundational concepts and skills, their application, as well as the children's understanding of themselves and the world in which they live. Instruction integrates content and process, concepts and assessments, and is grounded in the belief that children learn through active engagement in their own learning process. Our elementary schools develop and build on foundational skills in literacy and numeracy as well as age-appropriate social and emotional development.

- **READING**

The Reading program has four major units provided and includes one foundational unit, as well as units in both fiction and nonfiction reading. Phonics units are employed to support children with phonemic awareness, letter sound recognition and development.

- **WRITING**

The Writing program provides students the opportunity to learn narrative, persuasive, opinion, and argumentative writing, as well as informational and procedural writing with transference across genres, other subjects, disciplines, and grade levels.

REGULAR INSTRUCTION: Academics

Reading, Writing, Mathematics, Science, Social Studies

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PROGRAM DESCRIPTION, continued

- **MATHEMATICS**

In the Mathematics program, students build on foundational math skills and practices in order to demonstrate different ways to think mathematically, use tools strategically, as well as to think deeply about numbers in context with a focus on conceptual understanding of mathematics grounded in real life problems.

- **SCIENCE**

The Science program curriculum 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).

- **SOCIAL STUDIES**

Through the Social Studies program, students explore topics related to their community as well as their state history through instruction grounded in the CT Social Studies Framework as well as the CT Common Core Standards.

ENROLLMENT AND STAFFING: Hill and Plain Elementary

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GRADE	18-19 Enrollment	# of Classrm Teachers	Avg Class Size	19-20 Enrollment	# of Classrm Teachers	Avg Class Size	Enrollment Change	Staff Change
K	99	6	16.50	115	6	19.17	16	0
1	102	6	17.00	111	5	22.20	9	-1
2	130	7	18.57	100	5	20.00	-30	-2
TOTAL	331	19	17.42	326	16	20.46	-5	-3

ENROLLMENT AND STAFFING: Northville Elementary

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GRADE	18-19 Enrollment	# of Classrm Teachers	Avg Class Size	19-20 Enrollment	# of Classrm Teachers	Avg Class Size	Enrollment Change	Staff Change
K	143	8	17.88	156	8	19.50	13	0
1	131	7	18.71	145	7	20.71	14	0
2	140	7	20.00	130	7	18.57	-10	0
TOTAL	414	22	18.82	431	22	19.59	17	0

ENROLLMENT AND STAFFING: Sarah Noble Intermediate School

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GRADE	18-19 Enrollment	# of Classrm Teachers	Avg Class Size	19-20 Enrollment	# of Classrm Teachers	Avg Class Size	Enrollment Change	Staff Change
3	260	12	21.67	271	12	22.58	11	0
4	268	12	22.33	266	12	22.17	-2	0
5	288	12	24.00	267	12	22.25	-21	0
TOTAL	816	36	22.67	804	36	22.33	-12	0

REGULAR INSTRUCTION: Academics

K-5 Staffing for 2020-2021

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SCHOOL	18-19 Enrollment	18-19 TEACHERS	19-20 Enrollment	19-20 TEACHERS	Projected 20-21 Enrollment	Projected 20-21 TEACHERS	CHANGE 20-21
HPS	331	19	326	16	338	16	0
NES	414	22	431	22	452	22	0
SNIS	816	36	804	36	767	35	-1
TOTAL	1561	77	1561	74	1557	73	-1

CURRENT PRACTICE

The number of teaching positions is a function of projected enrollment based on the negotiated teachers' contract class size guidelines (avg. 25/class), individual student needs, and organizational planning factors for efficient and effective delivery of instruction.

CHANGE: Reduction of 1.0 FTE at SNIS (3rd) based on enrollment.

REGULAR INSTRUCTION: Fine and Performing Arts

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PROGRAM DESCRIPTION

- **MUSIC**

The Music program focuses on creating, responding, evaluating, refining, interpreting, performing and analyzing a diverse repertoire of music from a variety of genres, through the process of rehearsal and performance. Students are taught to use aural and visual discrimination skills to perceive the nuances present in music performance. The Music curriculum is aligned with National and State standards.

- **VISUAL ARTS**

The Visual Arts program provides a sequential study for students using overarching artistic processes. Through creating, presenting, responding, and connecting, students are provided rich experiences in painting, drawing, sculpture, ceramics and mixed media to develop and fine-tune their use of art materials, tools, and technologies. Students gain an appreciation of art history and the role of the visual arts in culture. The curriculum is aligned with National Core Arts Standards.

REGULAR INSTRUCTION: Health and Physical Education

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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**

The K-5 Physical Education program includes instruction in body movement as well as the use of educational gymnastics equipment; manipulative skills involving the use of balls, hoops, ropes, and other objects; games of low organization; cultural and creative dance; cooperative games; and physical fitness activities. Students develop critical thinking skills through teaching methods that emphasize inquiry, problem solving, and self-evaluation.

FINE & PERFORMING ARTS/HEALTH & PE: Staffing for 2020-2021

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SCHOOL	19-20 Art	19-20 Music	19-20 Health PE	Projected 20-21 Art	Projected 20-21 Music	Projected 20-21 Health PE	CHANGE 20-21
HPS	1	1	1 (PE) .25 (Health)	1	1	1 (PE) .25 (Health)	0
NES	1	1	1 (PE) .25 (Health)	1	1	1 (PE) .25 (Health)	0
SNIS	2	3	2 (PE) 1 (Health)	2	3	2 (PE) 1 (Health)	0
TOTAL	4	5	5.50	4	5	5.50	0

CURRENT PRACTICE

The number of teaching positions is a function of projected enrollment based on the negotiated teachers' contract class size guidelines (avg. 25/class), individual student needs, and organizational planning factors for efficient and effective delivery of instruction.

CHANGE: None

REGULAR INSTRUCTION: Gifted and Talented, Science Enrichment

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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.

- **SCIENCE ENRICHMENT**

Science Enrichment provides extended learning opportunities for identified students in grades K-5 in areas of science related to flight, stability and motion, energy collisions, and robotics.

GIFTED AND TALENTED, SCIENCE ENRICHMENT: Staffing for 2020-2021

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SCHOOL	19-20 TAG	19-20 Science Enrichment	Projected 20-21 TAG	Projected 20-21 Science Enrichment	CHANGE 20-21
HPS	0	0.25	0	0.25	0
NES	0	0.25	0	0.25	0
SNIS	0.50	0.50	0.50	0.50	0
TOTAL	0.50	1.00	0.50	1.00	0

CURRENT PRACTICE

TAG: SNIS currently serves 38 students: 12 in 3rd grade, 7 in 4th grade, and 19 in 5th grade.

Science Enrichment serves 90 students K-5 District-wide:
K = 10/12 spring 2020
1st = 19
2nd = 18
3rd = 12
4th = 16
5th = 25

CHANGE: None

REGULAR INSTRUCTION: English Learners/Bilingual Education

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PROGRAM DESCRIPTION

- **EL/BILINGUAL**

English Learners at the K-2 level receive services in the classroom and in small groups by an English Language tutor and/or an English Language teacher. At the 3-5 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 SNIS receive support from EL teachers in small groups, both in and outside of the classroom setting.

ENGLISH LEARNER/BILINGUAL EDUCATION: Staffing for 2020-2021

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SCHOOL	18-19	19-20	Projected 20-21 BUDGET	CHANGE Teachers 20-21
HPS	1	1	2	1
NES	0	0	1	1
SNIS	1	2	2	0
TOTAL	2	3	5	+2

CURRENT PRACTICE

The number of teaching positions is a function of enrollment based on individual student needs (20 students speaking same language requires a bilingual teacher), and factors for efficient and effective delivery of instruction.

CHANGE: Increase of 2.0 FTE at HPS (1.0) and NES (1.0) based on October 1, 2019 enrollment.

SPECIAL SERVICES INSTRUCTION: EXCEL Early Childhood Preschool Program

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PROGRAM DESCRIPTION

Hill and Plain Elementary and Northville Elementary have fully inclusive preschool programs which provide early intervention services for at-risk children. Mandated special education services are provided for students three years of age to five within an integrated setting with a 50/50 ratio of non-disabled peers to students with disabilities. Services must be provided in a "natural environment," a setting that is comparable to those provided to children without disabilities. These services follow the guidelines outlined in the Individuals with Disabilities Education Act (IDEA) requirements.

CURRENT PRACTICE

The district provides four full time and two half time inclusive preschool programs (EXCEL). This budget also supports salaries for special education teachers, speech/language pathologists and paraeducators. In addition, the special education budget covers contracted services for specially trained clinicians to work with our preschoolers with autism who manifest severe learning and behavioral disabilities. Excess cost and tuition revenues generated by this program support this budget line.

SPECIAL SERVICES INSTRUCTION: EXCEL Preschool Population 6-year Comparison

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
# Special Education Students 3 & 4 year olds	30	35	48	42	41	66

SPECIAL SERVICES INSTRUCTION: EXCEL Staffing for 2020-2021

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SCHOOL	Teachers 18-19	Teachers 19-20	Projected Teachers 20-21	CHANGE Teachers 20-21		Paras 18-19	Paras 19-20	Projected Paras 20-21	CHANGE Paras 20-21
HPS	2.00	2.50	2.50	0		3.50	4.70	5.00	0.30
NES	2.00	2.00	2.50	.5		4.00	4.00	5.50	1.50
TOTAL	4.00	4.50	5.00	+.5		7.50	8.70	10.50	+1.80

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

CHANGE: Increase of .5 FTE at NES based on enrollment projections and 1.5 (three part-time) paraeducators and 0.3 paraeducators at HPS based on schedule

SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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PROGRAM DESCRIPTION

Special Education Services for the three elementary schools provide a continuum of specialized instruction and related services in alignment with each student's Individualized Education Plan (IEP). The schools offer direct instruction in a variety of settings for English Language Arts (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 at all three of the elementary schools. The specialized instruction is delivered to students who demonstrate significant weaknesses in decoding and encoding. The specialized instruction is delivered by a highly trained special education teacher.

- **BEHAVIOR INTERVENTION PROGRAMS (BIPs)**

Behavior Intervention Programs (BIPs) are currently offered at NES and SNIS. The number of programs are dependent upon student need. Students with behavioral regulation disabilities receive a range of instruction both in the BIP classroom as well as in the general education classroom. The Board Certified Behavior Analyst (BCBA), school psychologist and social worker support these programs.

SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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PROGRAM DESCRIPTION, continued

- **CO-TAUGHT INSTRUCTION**

Co-Taught Instruction takes place in identified classrooms in all three elementary schools: HPS (2), NES (3), and SNIS (8). These classrooms provide students with both a general education teacher and a special education teacher delivering instruction for ELA and mathematics.

- **INDIVIDUALIZED LEARNING CENTERS/DEVELOPMENTAL CLASSROOMS**

Each elementary school has an Individualized Learning Center/Developmental Classroom. These programs meet the needs of students with more significant disabling conditions such as autism, language disorders, and cognitive disabilities. These programs include a high number of support staff and related service providers to meet IEP and IDEA mandates. These classrooms also include six (6) therapists working individually with specific students.

- **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

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PROGRAM DESCRIPTION, continued

- **BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)**

Board Certified Behavior Analyst (BCBA) supports students at the elementary level who demonstrate significant social-emotional and behavioral dysregulation.

- **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 elementary schools. They provide counseling to students, while supporting staff and families. Social workers provide families with resources for in-home support and assist outside agencies.

SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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PROGRAM DESCRIPTION, continued

- **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 young as two years old who are entering the EXCEL preschool program. 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. This budget supports 1.0 FTE SPED Department Chair/Inclusion Teacher shared between the two PreK-2 schools.

- **PARAEDUCATORS**

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

- **TUTORS**

Special Education Tutors provide specialized instruction for students with disabilities under the direction of the certified teacher.

SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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PROGRAM DESCRIPTION, continued

CONTRACTED SERVICES

- **OCCUPATIONAL AND PHYSICAL THERAPY (OT/PT)**

Occupational and Physical Therapy are offered at all elementary schools. Services are delivered by a certified therapist and are dependent upon IEPs.

- **INTENSIVE INTERVENTION FOR STUDENTS WITH AUTISM**

The Institute for Professional Practice (IPP) provides individualized learning and behavioral therapy for students who have significant needs under the classification of Autism.

- **STUDENT CARE WORKERS**

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: Pre K-5 Special Education Demographics

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SCHOOL	GRADE	18-19	19-20	Projected 20-21
HPS	PK 3	18	25	10
	PK 4	12	10	25
	K	14	16	10
	1	11	16	16
	2	12	12	16
		(67)	(79)	(77)
NES	PK 3	14	21	10
	PK 4	16	9	21
	K	17	16	9
	1	20	19	16
	2	20	20	19
		(87)	(85)	(75)
SNIS	3	49	34	32
	4	39	53	34
	5	48	39	53
		(136)	(126)	(119)
TOTAL		290	290	271

SPECIALIZED INSTRUCTION & RELATED SERVICES: Pre K-5 Staffing for 2020-2021

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	HPS			NES			SNIS			CHANGE
Certified Position	18-19	19-20	20-21	18-19	19-20	20-21	18-19	19-20	20-21	20-21
Psychologist	0.60	0.60	0.60	1.00	1.00	1.00	1.40	1.40	1.40	0
Social Worker	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	0
Special Education (includes EXCEL)	5.50	6.00	7.00	7.50	7.50	8.00	10.90	10.40	10.40	+1.50
Speech/Language Pathologist	2.00	2.00	2.00	2.00	2.00	2.00	1.80	1.83	1.83	0
Total	8.60	9.10	10.10	11.00	11.00	11.50	15.10	14.63	14.63	+1.50
Paraeducator (includes EXCEL)	14.00	16.20	16.50	16.00	17.00	18.50	20.00	22.00	22.00	+1.80
Tutors (includes EXCEL)	3.00	3.00	3.00	3.00	3.00	3.00	0	0	0	0
Total	17.00	19.20	19.50	19.00	20.00	21.50	20.00	22.00	22.00	+1.80

K-5 DISTRICT WIDE POSITIONS: Interventionists and Coaches

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- **INTERVENTIONISTS**

The Intervention program includes staff resources at each school. Reading and math interventionists provide individual and small group instruction for students through scientifically-based intervention processes and support teachers as they plan small group instruction for their students. 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.

- **COACHES**

Math and Literacy coaches support teachers through modeling teaching strategies as well as the delivery of instruction, instructional practices, curriculum implementation, and professional learning in high-leverage instructional strategies. The K-2 elementary schools share literacy and math coaching positions. At the intermediate, there is one full-time literacy and one full-time math coach.

K-5 DISTRICT WIDE POSITIONS: Library Media, Instructional Tutors

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- **LIBRARY MEDIA**

The Library Media Specialist at each elementary 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. Library skills in the K-5 curriculum are taught through the lens of classroom content and not in isolation.

- **INSTRUCTIONAL TUTORS**

Instructional tutors assist students in grades K-5 in literacy and 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.

K-5 DISTRICT WIDE POSITIONS:

School Counselor

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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 personal, social, and emotional development, academics, and career.

- 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.
- 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.

Pre K-5 DISTRICT WIDE POSITIONS: Administrators

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- **ADMINISTRATORS**

- ❖ Hill and Plain Elementary has a Principal, one part-time (.60) Assistant Principal, and one part-time (.25) Special Education Supervisor
- ❖ Northville Elementary has a Principal, one part-time (.60) Assistant Principal, and one part-time (.25) Special Education Supervisor
- ❖ Sarah Noble Intermediate School has a Principal, two full-time Assistant Principals, and one part-time (.50) Special Education Supervisor

Pre K-5 DISTRICT-WIDE STAFFING for 2020-2021

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	HPS			NES			SNIS			CHANGE
Certified Position	18-19	19-20	20-21	18-19	19-20	20-21	18-19	19-20	20-21	20-21
Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0
Assistant Principal	0.60	0.60	0.60	0.60	0.60	0.60	2.40	2.00	2.00	0
Special Education Supervisor	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.50	0.50	0
School Counselor	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0
Coach - Instructional/Data	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0
Coach - Instructional/Literacy	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	0
Coach - Instructional/Math	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	0
Interventionist	1.00	2.00	2.00	1.00	2.00	2.00	2.00	2.00	2.00	0
Library	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0
Total	5.80	7.05	7.05	5.80	7.05	7.05	10.60	10.70	10.70	0
Instructional Tutors	2.00	2.00	2.00	1.65	2.00	2.00	5.00	5.00	5.00	0

HILL AND PLAIN ELEMENTARY: By Major Object Code 2020-2021

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<i>MAJOR OBJECT CODE</i>	<i>19-20 Budget</i>	<i>20-21 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
CERTIFIED SALARY	2,510,240	2,735,871	225,631	8.99%
NON CERTIFIED SALARY	482,816	556,818	74,002	15.33%
PROFESSIONAL SERVICES	32,481	33,248	767	2.36%
PROPERTY SERVICES	0	0	0	N/A
OTHER SERVICES	7,114	7,160	46	0.65%
SUPPLIES	63,297	72,592	9,295	14.68%
DUES & FEES	397	397	0	0.00%
TOTAL	3,096,345	3,406,086	309,741	10.00%

NORTHVILLE ELEMENTARY: By Major Object Code 2020-2021

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MAJOR OBJECT CODE	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	3,159,491	3,321,476	161,986	5.13%
NON CERTIFIED SALARY	503,356	602,300	98,944	19.66%
PROFESSIONAL SERVICES	33,084	32,657	-427	-1.29%
PROPERTY SERVICES	196	0	-196	-100.00%
OTHER SERVICES	5,959	4,636	-1,323	-22.20%
SUPPLIES	110,668	85,743	-24,925	-22.52%
CAPITAL	0	2,777	2,777	N/A
DUES & FEES	484	484	0	0.00%
TOTAL	3,813,237	4,050,073	236,836	6.21%

SARAH NOBLE INTERMEDIATE SCHOOL: By Major Object Code 2020-2021

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MAJOR OBJECT CODE	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
CERTIFIED SALARY	5,274,381	5,308,560	34,179	0.65%
NON CERTIFIED SALARY	769,350	816,960	47,610	6.19%
PROFESSIONAL SERVICES	33,828	34,208	380	1.12%
PROPERTY SERVICES	700	500	-200	-28.57%
OTHER SERVICES	16,392	14,639	-1,753	-10.69%
SUPPLIES	84,875	138,175	53,300	62.80%
CAPITAL	4,165	3,300	-865	-20.77%
DUES & FEES	450	350	-100	-22.22%
TOTAL	6,184,141	6,316,692	132,551	2.14%

Discussion

NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary

Northville Elementary

Sarah Noble Intermediate School