

2020-21  
Superintendent's  
Budget Presentation

NEW MILFORD PUBLIC SCHOOLS

District-wide

REQUESTS NOT INCLUDED IN BUDGET	DEPARTMENT/SITE	INCREASE	BENEFITS
1.0 Counselor (salary no benefits factored)	SNIS	\$66,968	2
0.50 Counselor	SMS	\$33,484	
Special Education Department Chair .49 (salary no benefits factored)	SNIS	\$37,783	
Social Worker (salary no benefits factored)	SNIS	\$66,968	
Classroom Teacher (salary no benefits factored)	HPS	\$66,968	
4 EL and Regular Education Paraeducators (salary no benefits factored)	SNIS	\$86,880	
6 Stipends for Head Teachers	HPS & NES	\$18,000	
Social Worker Coordinator Stipend	Special Education	\$4,500	
Special Education Credit Recovery	NMHS	\$12,500	
Regular Education Credit Recovery	NMHS	\$12,500	
STEM Coordinator	Instruction	\$120,000	
Humanities Coordinator	Instruction	\$120,000	
Human Resources Specialist	Human Resources	\$30,000	
Strategic Planning & Portrait of the Graduate (full request)	Superintendent	\$34,000	
Uniform Replacement (full request)	NMHS	\$101,192	
Band Uniform Replacement (request for 2021-2022)	NMHS	\$72,150	
Project Lead the Way move to 5-Year Capital Plan	Technology	\$25,000	
2 Out of District Placement Placeholders	Special Education	\$140,000	
Turnover Salary Savings	Human Resources	\$50,000	
Requests added to budget. New TOTAL \$67,106,901 or 4.79%		\$1,098,893	

# Department of Technology

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Brandon Rush, Director



# DEPARTMENT OF TECHNOLOGY: Instruction Hill and Plain Elementary/Northville Elementary

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## CURRENT

- Chromebooks utilized for classroom instruction , collaboration, learning and assessment
- Chromebooks designated per room with some floating carts
- Currently removing expired Chromebooks from inventory

## NEED

- Older Chromebooks need to be refreshed due to expired updates

# DEPARTMENT OF TECHNOLOGY: Instruction

## Sarah Noble Intermediate School

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### CURRENT

- Chromebooks utilized for classroom instruction , collaboration, learning and assessment
- Chromebooks designated per PLC with some floating carts
- Currently removing expired Chromebooks from inventory
- Currently exploring new smartboards

### NEED

- Older Chromebooks need to be refreshed due to expired updates



# DEPARTMENT OF TECHNOLOGY: Instruction Schaghticoke Middle School

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## CURRENT

- Chromebooks utilized for classroom instruction , collaboration, learning, and assessment
- Chromebooks allocated per team
- Currently removing expired Chromebooks from inventory
- Currently exploring new smartboards
- Will be focusing on refreshing large inventory of Chromebooks for 2020

## NEED

- Older Chromebooks need to be refreshed due to expired updates
- Chromebooks still in high demand and need to be considered for future budgets

# DEPARTMENT OF TECHNOLOGY: Instruction

## New Milford High School

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### CURRENT

- Chromebooks utilized for classroom instruction , collaboration, learning, and assessment
- Chromebooks carts are shared between departments
- NMSHS staff training students to become greener via digital processes
- Currently exploring new Smartboards

### NEED

- Additional Chromebooks needed in order to provide a consistent supply for student learning
- Older Chromebooks need to be refreshed due to expired updates
- PLTW machines are at the end of their refresh cycle



# DEPARTMENT OF TECHNOLOGY: NMPS

## Device Inventory

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SITE	Chromebooks	Desktops	Laptops	Projectors	Smartboards	Wireless Access Points	Copiers Printers	IPads
New Milford High School	782	498	10	89	96	71	53	0
Schaghticoke Middle School	1052	252	11	70	50	58	27	0
Sarah Noble Intermediate School	574	190	14	71	74	60	20	25
Hill & Plain Elementary	381	79	3	37	36	30	13	0
Northville Elementary	192	87	1	30	37	28	12	0
Central Office/Special Education	43	14	5	2	3	7	14	92
<b>TOTAL</b>	<b>3024</b>	<b>1120</b>	<b>44</b>	<b>299</b>	<b>296</b>	<b>254</b>	<b>139</b>	<b>117</b>



# DEPARTMENT OF TECHNOLOGY: Student Information System (SIS)

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## CURRENT

- Currently in last year of multi-year contract with Rediker
- Feedback has been acquired via committee and staff survey
- Staff has expressed a high level of dissatisfaction with our current SIS
- RFP has been posted and bids have been received

## NEED

- Seeking a new solution which:
  - Addresses staff complaints
  - Provides modern SIS features
  - Is utilized by CT school districts
- Potential decision in Spring 2020
- Planning and implementation to start Fall 2020
- Go live date July 2021

# DEPARTMENT OF TECHNOLOGY:

## Copiers

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### CURRENT

- NMPS has been utilizing Ricoh for the past 5 years
- Currently we are in a month to month lease with Ricoh
- Copier fleet is aging and reports of breakages are increasing
- RFP has been posted and bids have been received

### NEED

- Replace all district copiers on new 5 year lease
- New Solutions will bring new features:
  - Print usage tracking
  - Print codes/ID authentication
- Decision to be made on new provider Spring 2020
- Implementation to start July 2020



# Department of Facilities, Custodial, and Maintenance

Kevin Munrett, Director

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# DEPARTMENT OF FACILITIES: Custodial

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## SQUARE FOOTAGE

- Elementary Square Footage = 328,649
- Secondary Square Footage = 443,576
- Total = 772,225

## GENERAL INFORMATION

- 30.5 FTE custodians = 25,319 SF of cleaning per night
- PreK-5: Approx. 115 event set-ups
- Secondary: Approx. 150 Event set-ups

# DEPARTMENT OF FACILITIES: Custodial

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## Budget to Budget = 0.97% increase

- 1.75 % Increase for Custodial Supplies (BF\* 26143 56290)
- No FTE Changes for FY 20.21 (down 2 Custodians since FY15-16)
- “Controllable” areas of budget nearly flat (0.47%)
- Uniforms (p. 62) BFY 26143 56292 18.75% increase
- Decrease to overtime (Non-Cert Salary)
- Various small realignments of other accounts (ex: BF\* 26143 54301)
- Increase and realignment of uniform/safety shoe lines (per contract negotiations): BFY 26143 & 26243 56292



# DEPARTMENT OF FACILITIES: Maintenance

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## ACERAGE

- Elementary Acreage = 88.50
- Secondary Acreage = 99.10

## WORK ORDERS (7/1/18-6/30/19)

- Elementary = 507 Received, 446 Completed 87.97%
- Secondary = 698 Received, 658 Completed 94.26%



# DEPARTMENT OF FACILITIES: Maintenance

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## Budget to Budget = 0.35% increase

- No FTE changes for FY 20.21 (down 2 FTE since 2015.16)
- 1.03% increase requested for “Controllable” areas of budget
  - Printing Line (p. 65) BFY 26243 55505
  - 2.57% increase in Contracted Services Lines (BF\* 26243 54301)
- Decrease to overtime (Non-Cert Salary)
- Various realignments of accounts
- Realignment of uniform line (BFY 2643 56292)

# DEPARTMENT OF FACILITIES: Capital 5-Year Plan Requests

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## Budget Requests

- HVAC RTU # 1 at Sarah Noble Intermediate School
- Access Control System (district-wide)
- Building Automation (district-wide)
- Vehicle Replacement
- Elevator RetroFit at Sarah Noble Intermediate School
- Alarm Panel Upgrade at New Milford High School
- Custodial Equipment (district-wide)



# Department of Instruction

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Alisha DiCorpo, Assistant Superintendent



# DEPARTMENT OF INSTRUCTION: Curriculum

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## CURRICULUM DEVELOPMENT INCLUDES:

- Curriculum Writing Training
- Facilitation
- Writing of Curriculum (Stipend Payments per contract)
  - Curriculum written three times per year based off of 5-year curriculum writing plan approved by Board of Education
  - Assistant Superintendent vets all curriculum as well as all new course and textbook proposals for adoption

# DEPARTMENT OF INSTRUCTION: Professional Learning

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## PROFESSIONAL DEVELOPMENT

- Administrators
  - Teacher evaluation and feedback
- Teacher Education and Mentoring (TEAM)
  - Mentor and Dashboard support
- Teachers College Training
  - Reading and Writing
  - Advanced Placement (AP) course training (tuition)
- Overall needs for teachers (presenters, conferences)
- Content and instructional practices for departments or subject areas
- Talented and Gifted (TAG)/English Learner professional learning
- Support for teachers for Common Core of Teaching (CCT) evaluation



# DEPARTMENT OF INSTRUCTION: Testing, Support, State Mandates

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## INSTRUCTIONAL TESTING/SUPPORT FOR INTERVENTION/STATE MANDATES

- NorthWest Evaluation Association K-8 (NWEA) is our universal screening assessment that measures growth and proficiency and provides insights to help inform instruction
- LiveBook© is our assessment database that allows our state and local data to be organized and analyzed at the building level
- Frontline RTIM (Intervention): The Real-Time Interaction Management (RTIM) system helps the schools and district to manage all student intervention plans in grades K-12
- Climate Survey: The survey is administered to students in grades 6-12, parents/guardians, teachers and staff in grades K-12 as a part of the Evaluation system. The schools use the data to set school goals to improve upon climate and school culture. The survey assesses 12 Dimensions of school climate, assesses student, staff, and parent perceptions of school climate and provides English or Spanish Language (+ ability for further translations)
- Lexia: A program that addresses the development of oral language, reading, spelling. Lexia is used in small groups for intervention



# DEPARTMENT OF INSTRUCTION: 504

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## 504

- Tutoring services rendered for Homebound Instruction
- Transportation
- Instructional Testing and Evaluations
- 504 Direct (Frontline)

# DEPARTMENT OF INSTRUCTION: Homelessness

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## HOMELESSNESS

- 5 students identified as homeless in 2015-2016
  - 13 students identified in 2016-2017
  - 13 were identified as of January 5, 2018
  - 6 were identified as of January 2, 2019
  - 14 were identified as of January 3, 2020
- 
- Transportation provided by District under McKinney-Vento Homeless Assistance Act includes students placed by DCF in foster care placements



# DEPARTMENT OF INSTRUCTION: Summer Programs

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## BRIDGE SUMMER SCHOOL GRADES 3-5

- The Summer Bridge Program had another successful year in the summer of 2019 in preparing almost 50 students for the upcoming school year! Students attending the program received additional instructional support in both math and reading to better prepare them to meet those standards in their upcoming school year.

Staffing includes:

- Summer School-Salary (1 Admin)
- Four teachers and 1 paraprofessional
- Transportation

## MIDDLE SCHOOL MATH ALGEBRA GRADE 7

- Middle School-One Teacher (two sessions) for Algebra Readiness Bootcamp

# DEPARTMENT OF INSTRUCTION: Adult Education

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## ADULT EDUCATION

- Increase in meaningful opportunities for the community will continue and expand:
  - American Jobs Center on site once a month
  - Availability of coursework leading to certifications for both mandated and enrichment students
- New this year-National Work Ethic credential being piloted for mandated with plans to extend to community next Fall
  - On-line and hands on classroom instruction. (CPR)-Cardiopulmonary Resuscitation, Certified Nursing Assistant, Reiki, ServSafe, Culinary, Customer Service
  - Community partnerships Robotics and Beyond, Social Services, Observatory, and Phys-Ed Gym will continue and new partnerships sought out to continue to meet the needs of New Milford. Currently working on NVCC partnership for Fall 2020



# DEPARTMENT OF INSTRUCTION: Adult Education

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## ADULT EDUCATION, continued

- Assistant Superintendent as Program Director
- Mandatory per State: certified Program Facilitator, Disability contact, GED Registrar
- Adult Education Evaluator (PT)
- Mandated High School Teaching Staff GED (General Education Development) and HS Diploma Programs
- Mandated ESL Teaching Staff
- Certified Guidance Counselor
- Enrichment Offerings
- Grant for Integrated English Language/Civics Grant-no longer eligible to apply for funding

# DEPARTMENT OF INSTRUCTION: Computer Based Instruction/Expulsion Program

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## COMPUTER BASED INSTRUCTION (CBI)

- Odysseyware Licensing for Expulsions and Student placed at Central Office
- 0.60 Teacher
- Chromebooks (From NMHS Count)



# DEPARTMENT OF INSTRUCTION: Agriscience Enrollment and Tuition

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PROJECTED ENROLLMENT ACROSS BOTH LOCATIONS WHILE MAINTAINING A CAP OF 20 TOTAL STUDENTS				
LOCATION	2019.2020	2020.2021	2021.2022	2022.2023
Woodbury Agriscience Program	12	9	7	0
Shepaug Regional Agriscience Program	8	11	13	20
<b>TOTALS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<i>Note for Shepaug Regional Agriscience Program</i>	WE WOULD BE SENDING A MAX OF 8 TOTAL FOR THIS YEAR, OF WHICH AT LEAST 5 NEED TO BE FRESHMEN	YEAR TO YEAR WE WOULD ADD 3 ADDITIONAL SEATS	YEAR TO YEAR WE WOULD ADD 2 ADDITIONAL SEATS	YEAR TO YEAR WE WOULD ADD 7 ADDITIONAL SEATS

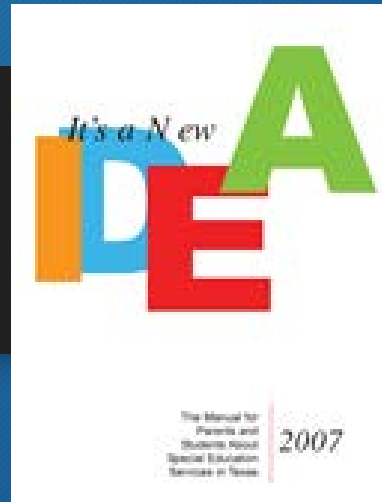
# DEPARTMENT OF INSTRUCTION: Agriscience and Magnet School Budget

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## AGRISCIENCE and MAGNET SCHOOL

- Western Connecticut Academy of International Studies (K-5) in Danbury
  - 18 Seats
  - Tuition Cost to District per seat=\$2100.00
  - Total Tuition Cost to New Milford for Magnet School:\$37,800
- Nonnewaug/Shepaug Agriscience 9-12 in Woodbury and Region 12
  - 20 Seats
  - Tuition Cost to District per seat=\$6,823
  - Total Tuition Cost to New Milford for Agriscience:\$136,460



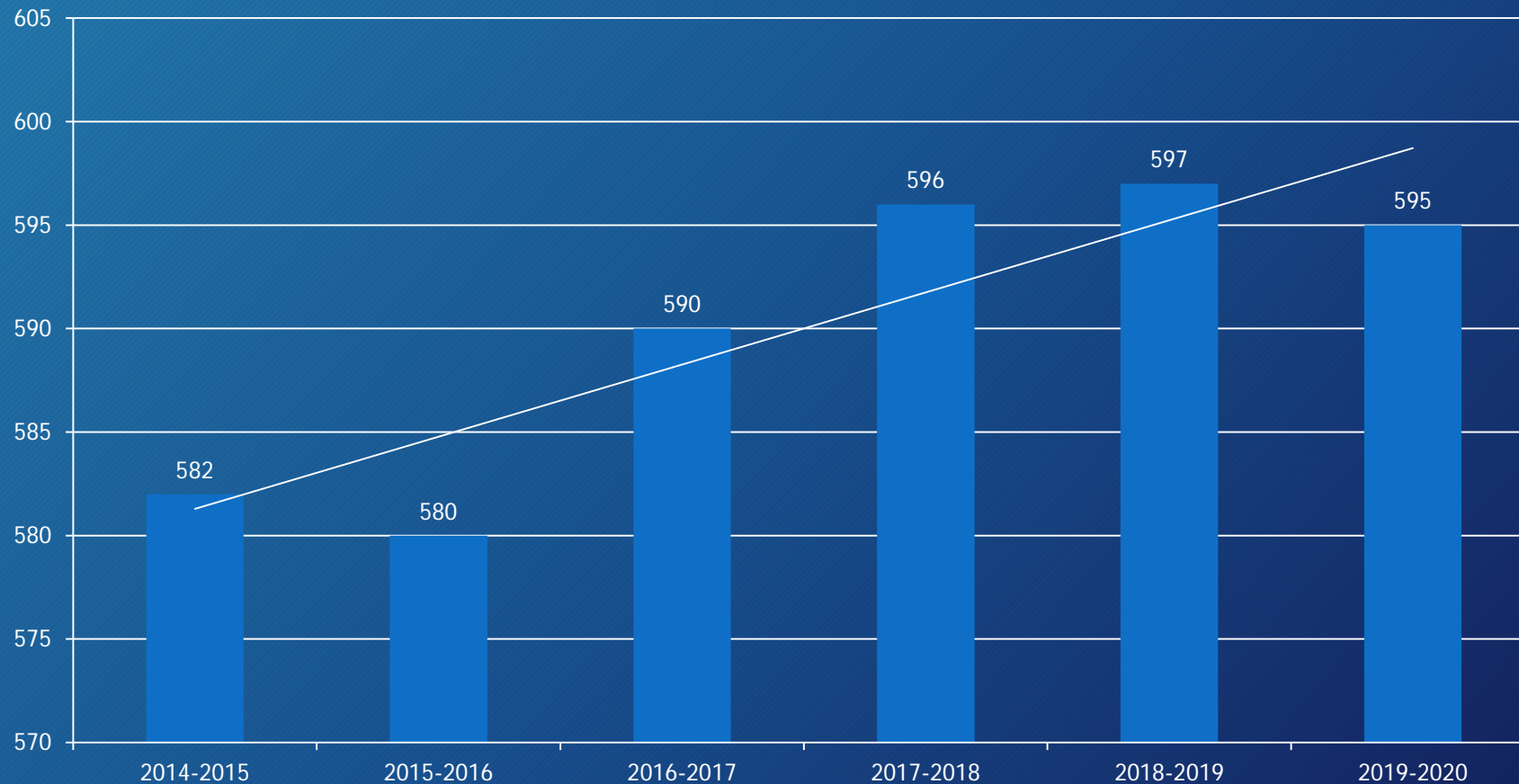


# Department of Pupil Personnel Special Education Services

Laura M. Olson, Director

# DEPARTMENT OF SPECIAL EDUCATION: October 1 Year to Year Enrollment Comparison

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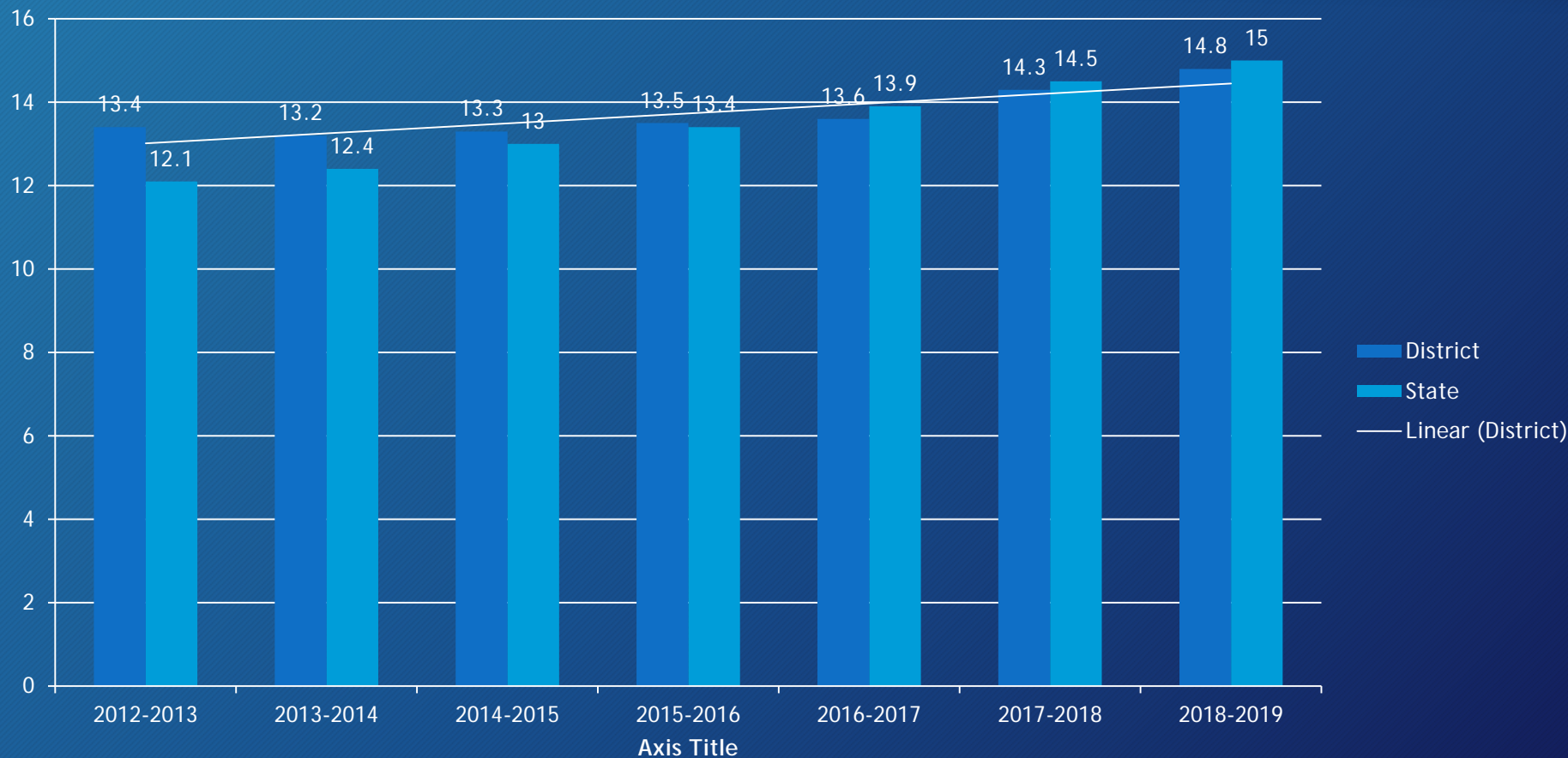
# NMPS In-District Special Education Enrollment 3-21 yr.

SCHOOL	GRADE	2018-19 as of 11/2018	2019-20 as of 12/2019	2020-21 Projections
HPS				
	PK 3	18	17	10
	PK 4	12	10	17
	K	14	16	10
	1	11	16	16
	2	12	12	16
		67	71	69
NES				
	PK 3	14	13	10
	PK 4	16	9	11
	K	17	16	9
	1	20	19	16
	2	20	20	19
		87	77	69
SNIS				
	3	49	34	32
	4	39	53	34
	5	48	39	53
		136	126	119
SMS				
	6	51	49	39
	7	52	51	49
	8	27	56	51
		130	156	139
NMHS				
	9	60	38	56
	10	43	57	38
	11	32	34	57
	12	30	27	34
		165	156	190
LHTC	+18-21 yr	10	10	11

# DEPARTMENT OF SPECIAL EDUCATION:

## Demographics K-12 Year-to-Year Prevalence Rate District & State Comparison, October 1

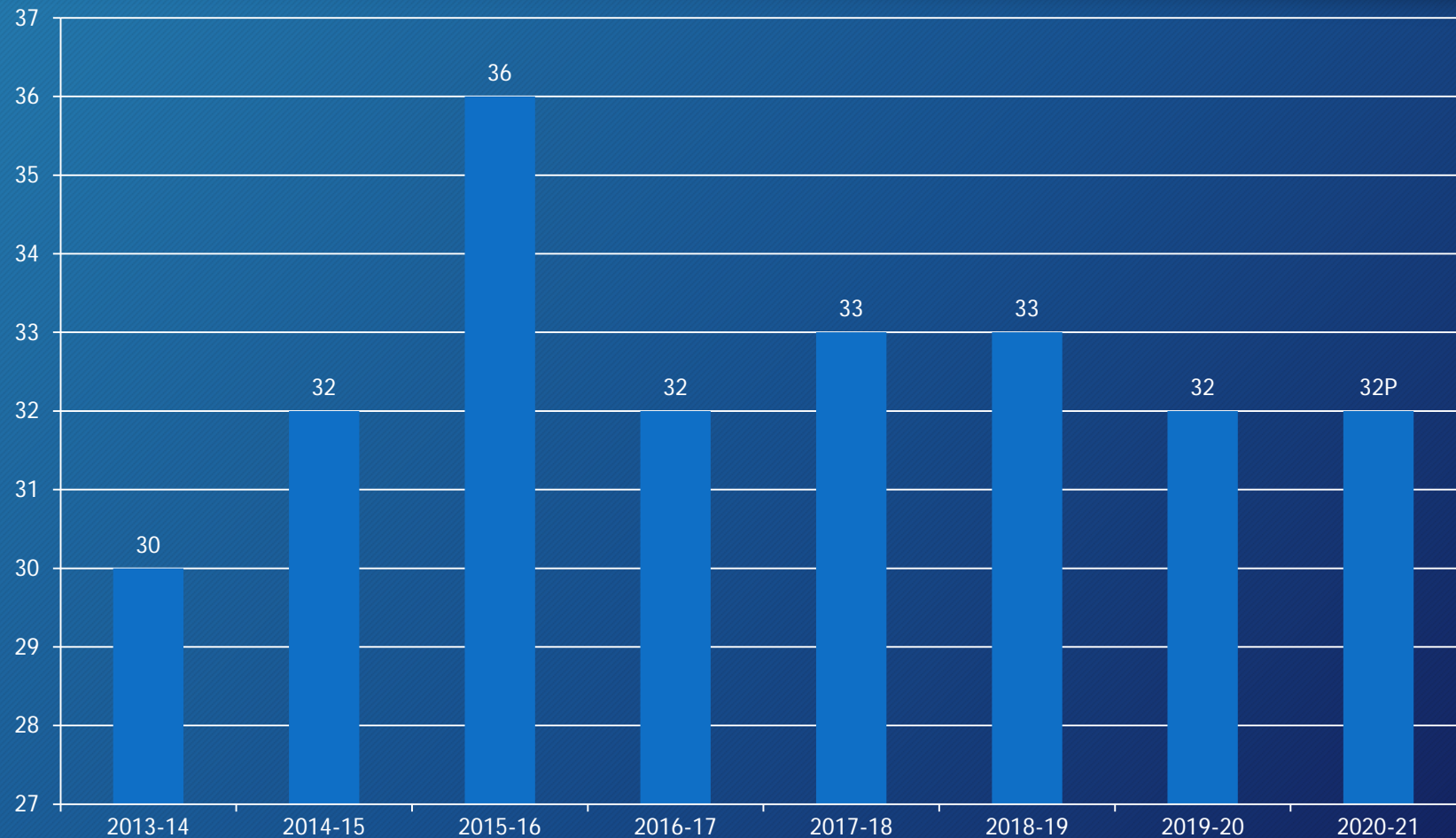
32





# DEPARTMENT OF SPECIAL EDUCATION: Private & Public Out-of-District Placements

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# DEPARTMENT OF SPECIAL EDUCATION:

## Students w/Disabilities Placed Outside the Districts (K-12)

34

DRG D (2016-2017)	Private Placements % of Total Sp Ed
Berlin	4.2
Bethel	3.1
Brookfield	3.6
Cromwell	5.5
East Granby	no data
Ledyard	3.9
New Milford	3.6
Southington	5.7
Stonington	12.2
Wallingford	4.5
Waterford	5.9
Windsor	7.0
State Average	5.2



# DEPARTMENT OF SPECIAL EDUCATION: Litchfield Hills Transition (LHTC) Program

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## 18-21-YEAR-OLD TRANSITION PROGRAM

Mandated IDEA Services, year 13 of the LHTC Program

- Provides a continuum of instruction based on individual needs
- Provides families with post-21 supports for supported transition into adulthood
- Assists with job placements, transportation access, socialization within our community
- Offers other school districts a tuition placement
- Keeps our students in-district rather than sending them out to other programs
- Cost avoidance savings for the school district

# DEPARTMENT OF SPECIAL EDUCATION: Litchfield Hills Transition Program

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Year	In-district Students	Tuition Students	Total Enrollment
2014-2015	9	1	10
2015-2016	16	0	16
2016-2017	19	1	20
2017-2018	18	1	19
2018-2019	10	0	9
2019-2020	9	0	9
2020-2021(P)	10	1	11



## LHTC Staffing

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- 1.5 FTE Special Education Teachers
- .17 FTE Speech and Language Pathologist (1 day/6 day cycle)
- School Psychologist (1 morning per week)
- 2.0 FTE Paraeducators
- 2.0 Student Care Workers/Job Coaches

# Vocational Placements

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- United Methodist Church
- Johana's
- SNIS
- Petco
- Joann Fabrics
- HPS
- Gunnery Cafeteria
- Judea Garden
- Steep Rock Association
- NES
- New Milford Food Bank
- Big Y
- NMFAC (New Milford Fitness & Aquatics Club)
- St. Francis Church
- Central Office
- New Milford Senior Center
- Canterbury School Cafeteria
- Joe's Salon
- Stew Leonard's
- Big Lots



# DISCUSSION

NEW MILFORD PUBLIC SCHOOLS

District-wide