

2020-2021  
Superintendent's  
Budget Presentation

NEW MILFORD PUBLIC SCHOOLS

New Milford High School

# High School Enrollment Report: October 1, 2019

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NMHS	Actual 6/1/19		Proj 19-20	Actual 10/1/19	Proj Variance
9	338		345	356	11
10	345		347	329	-18
11	337		345	329	-16
12	293		317	316	-1
<b>Totals</b>	<b>1313</b>		<b>1354</b>	<b>1330</b>	<b>-24</b>
<b>Variance from 6/1/19</b>			<b>41</b>	<b>17</b>	

# REGULAR INSTRUCTION: Academics

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

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## 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

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## 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

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## 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

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## 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

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## 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

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## 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

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### 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

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## 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. The program currently has a 0.51 EL teacher and a 0.49 EL coordinator.

# REGULAR INSTRUCTION: Academics Staffing for 2020-2021

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DEPARTMENT	18-19	18-19	18-19	18-19	19-20	19-20	19-20	19-20	Projected Teachers 20-21	CHANGE 20-21
	Sections	Teachers	Avg Class Size	Range	Sections	Teachers	Avg Class Size	Range		
Art	27	3	20	9-25	28	3	19	5-25	3	0
Business	58	7	20	4-29	60	7	17	7-26	7	0
English*	86*	16	19	6-28	87*	16	19	9-29	16	0
Health	27	3.8	20	4-28	26	4	19	4-28	4	0
Mathematics*	71*	15	20	6-29	71*	15	20	9-30	14	-1.00
Music	14	2	23	11-41	14	2	21	9-42	2	0
PE	51	5.2	27	21-32	52	5	26	14-33	5	0
Science	86	16	18	5-26	86	16	18	6-29	16	0
Social Studies	86	14	22	9-30	87	14	22	12-30	14	0
Tech Ed	14	2	14	7-19	13	2	16	9-18	2	0
World Languages	46	9.6	18	5-29	48	10	18	8-27	10	0
<b>TOTAL</b>		93.60				94			93	-1.00

\* Totals do not include SAT Prep, a combined Math/English elective. Four teachers (2 Math, 2 English) teach an additional 28 total sections of SAT Prep. In 2018-19, average class size is 21. In 2019-20, average class size is 19.

\* Single digits in the Range column typically are a result of continuation of study at an advanced level and/or student scheduling conflicts.



# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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## 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

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## 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-two (32) 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 provider 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

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## 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

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## PROGRAM DESCRIPTION, continued

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

The Special Education Department Chair/Inclusion Teacher 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

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## 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.
- Therapeutic Programming is supported by the ESS program (Effective School Solutions). A full-time program provides identified special education and general education students high quality and cost-effective in-district clinical services. ESS provides support and intervention for students with emotional and behavioral problems.
- A Board Certified Behavior Analyst (BCBA) supports students at the high school level who demonstrate significant social-emotional and behavioral dysregulation.
- 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.

# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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SCHOOL	GRADE	18-19	19-20	Projected 20-21
NMHS	9	60	38	56
	10	43	57	38
	11	32	34	57
	12	30	27	34
TOTAL		165	156	185



# SPECIALIZED INSTRUCTION & RELATED SERVICES: Staffing for 2020-2021

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	NMHS		Projected	CHANGE
POSITION	18-19	19-20	20-21	20-21
Psychologist	1.40	1.40	1.40	0
Substance Abuse Counselor	0.00	0.80	0.80	0
Social Worker	2.00	2.00	2.00	0
Special Education Teacher (includes CBI)	15.60	15.60	15.60	0
Speech/Language Pathologist	1.50	1.50	1.50	0
<b>TOTAL</b>	20.50	21.30	21.30	0
Paraeducators (includes LHTC)	24.00	23.00	23.00	0
Tutors	1.00	1.00	1.00	0
<b>TOTAL</b>	25.00	24.00	24.00	0

# HIGH SCHOOL CERTIFIED POSITIONS: Interventionists, Department Chairs

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- **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

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- **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

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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.



# HIGH SCHOOL CERTIFIED POSITIONS:

## Administration

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- ADMINISTRATION

New Milford High School has a Principal, three Assistant Principals, one part-time (.60) Special Education Supervisor, and one Athletic Director

# NMHS CERTIFIED STAFFING for 2020-2021

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	NMHS		Projected	CHANGE
POSITION	18-19	19-20	20-21	20-21
Principal	1.00	1.00	1.00	0
Assistant Principal	3.00	3.00	3.00	0
Special Education Supervisor	1.00	0.60	0.60	0
Athletic Director	1.00	1.00	1.00	0
School Counselor	6.00	6.00	6.00	0
Interventionist (.05 English/.05 Math)	1.00	1.00	1.00	0
Library	1.00	1.00	1.00	0
Department Chairs	2.40	2.89	2.89	0
TOTAL	16.40	16.49	16.49	0



# NMHS ATHLETIC DEPARTMENT: Athletics Overview

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- 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 behind Newtown
- Participate mostly in Double L (LL/largest) at the state tournament level
- Comprehensive Athletic Program with 27 programs that also include sub-varsity teams

# NMHS ATHLETIC DEPARTMENT:

## Sports by Season

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FALL	WINTER	SPRING
10 Varsity 5 JV 4 Freshman	10 Varsity 5 JV 2 Freshman	9 Varsity 6 JV 2 Freshman
355 Student-athletes participating	280 Student-athletes participating	337 Student-athletes participating *Based on Spring 2019
24 Paid coaches	21 Paid coaches	16 Paid coaches

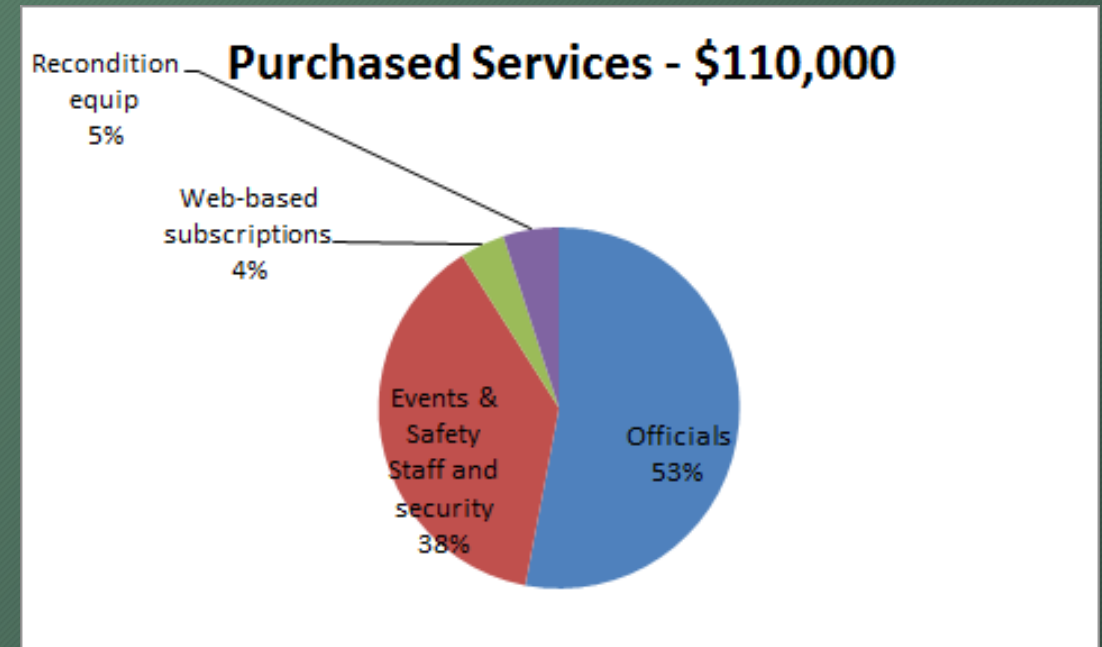


# NMHS ATHLETIC DEPARTMENT: Budget Breakdown

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## PURCHASED SERVICES (53540) \$110,000.00

- Officials (53%)
- Event staff/Security(police)/Ambulance (38%)
- Web-based subscriptions (4%)
  - Online registration and Hudl
- Reconditioning of equipment to include replacement of rejected equipment, as required by national and manufacturing specifications (5%)



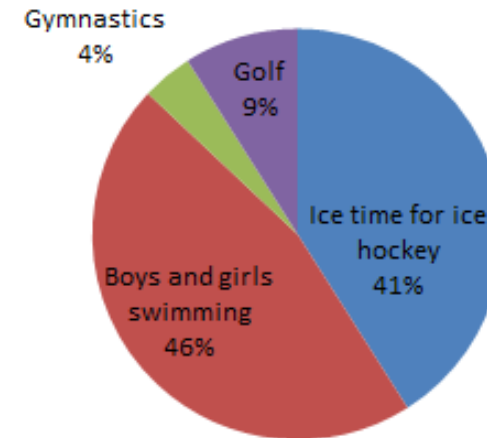
# NMHS ATHLETIC DEPARTMENT: Budget Breakdown

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RENTAL (54420) \$39,000.00

- Ice time for ice hockey practices and games (41%)
- Boys and girls swimming (46%)
- Gymnastics (4%)
- Golf (9%)

**Rental - \$39,000**





# NMHS ATHLETIC DEPARTMENT:

## Field Trips, Non-Instructional Supplies

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### FIELD TRIPS (55100) \$102,000

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

- Baseball: \$3,000
  - Cost of Scorebooks, practice and game balls, protective screens, protective equipment
- Boys Basketball: \$700
  - Cost of Game Balls, Scorebooks, Training Aids
- Girls Basketball: \$700
  - Cost of Game Balls, Scorebooks, Training Aids
- Cheerleading: \$1,100
  - Cost of Certified Music for competitions, training aids

# NMHS ATHLETIC DEPARTMENT: Non-Instructional Supplies

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- Boys & Girls Cross Country: \$600 (\$300 each)
  - Cost of cones and training aids
- Field Hockey: \$3,000
  - Cost of practice and game balls, goalie equipment, training aids, scorebooks, and replacement safety goggles
- Football: \$7,100
  - Cost of 11 new helmets and 11 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 (\$1,300 each)
  - Cost of scorebooks, practice and game balls, training aids, and team socks



# NMHS ATHLETIC DEPARTMENT: Non-Instructional Supplies

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- Baseball & Softball: \$6,000 (\$3,000 each)
  - Cost of scorebooks, practice and game balls, protective screens, protective equipment
- 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: \$3,000 (\$1,500 each)
  - Cost of equipment for events, training aids
- Boys & Girls Track - Outdoor: \$5,000 (\$2,500 each)
  - Cost of equipment for events, Pole vault pit, training aids
- Wrestling: \$1,500
  - Cost of scorebooks, training aids, disinfectant for mats, body wipes, etc.
- Girls Volleyball: \$2,500
  - Cost of new posts and net, scorebooks, practice and game balls, training aids.

# NMHS ATHLETIC DEPARTMENT: Uniforms

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## PLAN

- Cycle uniform purchases per sport every five (5) years

## NEED

- Current condition of uniforms is poor
- Faded, stained, torn/ripped, non-matching sets (Varsity players wearing JV uniforms)
- Uniform styles change which make replacing pieces difficult and or impossible
- Uniform regulations change per NFHS and we must be in compliance with mandates

## REALITY

- No new uniforms have been purchased since SY 2017/18



# New Milford High School: By Major Object Code 2020-2021

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<b>MAJOR OBJECT CODE</b>	<b>19-20 Budget</b>	<b>20-21 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
CERTIFIED SALARY	9,257,675	9,426,007	168,332	1.82%
NON CERTIFIED SALARY	1,358,586	1,355,279	-3,307	-0.24%
PROFESSIONAL SERVICES	339,783	349,574	9,791	2.88%
PROPERTY SERVICES	100,638	97,863	-2,775	-2.76%
OTHER SERVICES	170,857	187,414	16,557	9.69%
SUPPLIES	215,962	219,385	3,423	1.59%
CAPITAL	13,209	13,500	291	2.20%
DUES & FEES	34,833	38,193	3,360	9.65%
<b>TOTAL</b>	<b>11,491,543</b>	<b>11,687,215</b>	<b>195,672</b>	<b>1.70%</b>

# Discussion

NEW MILFORD PUBLIC SCHOOLS

New Milford High School