



2021-2022


# Superintendent's Budget Presentation

NEW MILFORD PUBLIC SCHOOLS  
Tuesday, January 19, 2021

# New Milford Public Schools' Mission

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*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.*

A faint, circular seal of the New Milford Public Schools is visible in the background. The seal features a central emblem with a building and a tree, surrounded by the text "NEW MILFORD PUBLIC SCHOOLS" and "1828".

# A Note of Thanks

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*I would like to thank the Board of Education, Town of New Milford, the central office staff, administrators, teachers, nurses, paraprofessionals, custodians, maintainers, secretaries, food service, our transportation company, parents, students, community partners and our contracted service providers for helping us to not only reimagine school, but to help make our plans a reality for the children of New Milford. My heartfelt thanks and appreciation. ~Alisha DiCorpo*

# Projection Data

## Milone & MacBroom Projections (2014) vs. October 1st Actuals

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2014-15	72	262	274	309	314	337	342	345	367	315	409	328	325	333	4332
	71	262	274	309	314	338	341	345	366	315	408	330	326	333	4332 (0)
2015-16	80	226	264	273	310	316	340	346	341	369	338	377	324	304	4208
	84	242	268	277	315	308	334	338	337	356	359	360	328	298	4204 (-4)
2016-17	80	256	228	263	274	312	319	344	343	344	396	311	372	303	4145
	105	273	242	271	278	308	317	344	342	339	366	341	362	298	4186 (41)
2017-18	80	224	257	227	264	276	315	323	340	345	368	365	307	347	4038
	104	232	275	253	272	290	315	325	339	343	357	351	319	326	4101 (63)
2018-19	80	237	226	257	228	266	278	319	319	343	370	339	360	287	3909
	89	242	233	270	260	268	288	322	323	345	347	345	349	287	3968 (59)
2019-20	80	249	238	225	258	230	268	282	315	321	367	340	335	336	3844
	94	271	256	230	271	266	267	292	323	325	356	329	329	316	3925 (81)

The increasing gap demonstrates the need to conduct a refresh of our projection data from an outside professional agency and the Town has agreed to fund the study:

- RFP was posted on December 4, 2020 with a due date of January 7, 2021
- Award date expected end of January 2021

# Enrollment Data

## October 2020 Actuals vs. March 2020 Actuals & 21-22 Projected

School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2020-21	104	223	238	248	219	258	258	266	283	320	323	342	336	293	3711
	115	271	257	232	219	269	272	290	320	322	345	331	336	326	3905
2021-22 Projected	117	268	271	257	248	219	269	284	290	320	334	345	331	332	3885

Why is March enrollment being used to project 21-22 and not October as done previously?

1. The March enrollment was pre-COVID with all schools open for in person instruction which aligns with how the 21-22 budget was built.
2. The October enrollment does not capture families who:
  - opted to home school (54 pre-COVID with additional 69 due to COVID)
  - decided to delay starting kindergarten
  - withdrew to enroll in private educational institutions

It is fiscally prudent to budget based off the enrollment projection using March as the starting point to ensure a budget build capable of supporting a model with all schools open for in person instruction.

# Title I Schools

School Name	Grade Span	Oct. 1, 2019 K-12 Count in Attendance Area in Public Schools	K-12 Low Income Count in Public Schools	Percent
Hill and Plain School	PK-2	326	139	42.64%
Schaghticoke Middle School	6-8	939	350	37.27%
Northville Elementary School	PK-2	431	159	36.89%
Sarah Noble Intermediate School	3-5	803	289	35.99%
New Milford High School	9-12	1330	393	29.55%
Total for All School		3829	1330	34.73%

# Comparisons with 2019-2020 Net Current Expenditure per Pupil (NCEP)\* Averages

New Milford Public Schools NCEP as reported by the CSDE is \$15,457\* which ranks #152 of the #166 districts in the State.

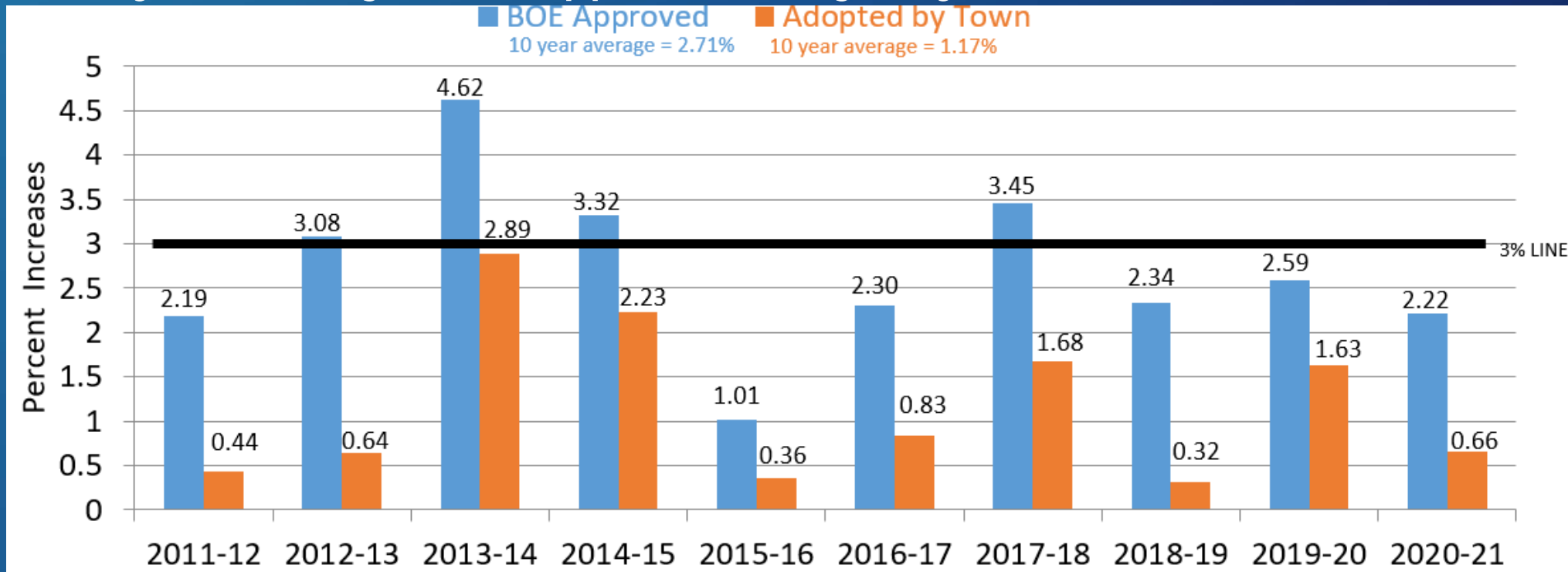
Comparison Group	Average NCEP
Nearby Districts <i>(Bethel, New Fairfield, Sherman, Regions 1, 12, &amp; 14)</i>	\$23,632*
State Average	\$19,339*
DRG	\$17,687*

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service.

\*sourced from Connecticut State Department of Education (CSDE):  
[https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon\\_PDF.pdf](https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf)

# Superintendent's Budget 2021-2022

- The 2.53% increase in the Superintendent's Proposed Budget is 0.18% lower than the 10 year average Board Adopted Budget
- The 10 year average Final approved budget by the Town is a 1.17% increase





# Superintendent's Budget 2021-2022

## United States Annual Inflation Rates\*



Annual rates of inflation are calculated using 12-month selections of the Consumer Price Index which is published monthly by the Labor Department's Bureau of Labor Statistics (BLS).

- The average here is 1.72%.
- The average Final approved budget by the Town is 1.17%

\*sourced from Labor Department's Bureau of Labor Statistics (BLS) Consumer Price Index (CPI): <https://www.bls.gov/cpi/>

# Roll-up for Major Object Code 2021-2022

## 2021-2022 SUPERINTENDENT'S BUDGET OVERVIEW

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	39,037,141	39,930,753	893,612	2.29%
BENEFITS	11,074,320	11,060,557	-13,763	-0.12%
PROFESSIONAL SERVICES	3,811,054	3,948,255	137,201	3.60%
PROPERTY SERVICES	917,680	925,069	7,389	0.81%
OTHER SERVICES	7,918,036	9,082,593	1,164,557	14.71%
SUPPLIES	2,604,720	2,588,172	-16,548	-0.64%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	10,627	14,404	3,777	35.54%
DUES & FEES	91,305	95,928	4,623	5.06%
<b>EXPENSE</b>	<b>65,464,883</b>	<b>67,645,731</b>	<b>2,180,848</b>	<b>3.33%</b>
<b>REVENUE</b>	<b>-1,000,107</b>	<b>-1,549,707</b>	<b>-549,600</b>	<b>-54.95%</b>
<b>TOTAL</b>	<b>64,464,776</b>	<b>66,096,024</b>	<b>1,631,248</b>	<b>2.53%</b>

# Superintendent's Budget 2021-2022

➤ Overall Budget Increase 2.53% \$1,631,248

MOC	AMOUNT	% OF TOTAL INCREASE
SALARY	\$893,612	54.78%
BENEFITS	-\$13,763	-0.84%
PROFESSIONAL SERVICES	\$137,201	8.41%
PROPERTY SERVICES	\$7,389	0.45%
OTHER SERVICES	\$1,164,557	71.39%
SUPPLIES	-\$16,548	-1.01%
CAPITAL	\$3,777	0.23%
DUES & FEES	\$4,623	0.28%
REVENUE	-\$549,600	-33.69%
<b>TOTALS</b>	<b>\$1,631,248</b>	<b>100.00%</b>

Professional Services Drivers:

- Technology \$76,000 - Powerschool 2nd piece of implementation, Google Enterprise, Peardeck, Adobe Sign, Helpdesk software
- SPED \$74,000 - Student Care Workers, IPP Clinicians & Consultations, and Independent Evaluations
- PPS \$42,000 - Additional 0.5 FTE of BCBA Support Gr. 6-12 + LHTC
- New Summer Programs - \$25,000
- Legal Fees - \$5,000

Other Services Drivers:

- SPED ODP Tuition - \$846,000\*
- SPED ODP Transportation - \$181,000\*
- General Busing Contract - \$120,000
- Athletic Transportation - \$28,000
- Liability, Auto, Property Insurance - \$7,980

\*does not include Excess Cost Revenue Offset which may cover 62% of this cost

# Additional Changes to Budget for 2021-2022

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- 44 additional days added for technology support
- DCF Revenue (placements) Approx. Savings-\$85,000
- Athletic Uniform Cycle Update
- Chromebook Refresh Cycle Update
- 0.5 FTE Guidance Counselor SNIS-Approximately \$35,000 (offset by DOI)
- National Honor Society NMHS Science-Stipend \$1,985

# Items Not Included in the Superintendent's Proposed Budget

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Did Not Restore Items Cut From BOE Cuts in 2020-2021 Budget:

- No additional staffing to curriculum and instruction
- No strategic planning
- Copier Services
- ESS NMHS

Requests in 2020-2021 Not Included:

- Powerschool E-Collect Module (electronic forms) that was cut for \$10,500
- One additional SPED out of district placeholder private tuition (\$70,000) with associated transportation costs (\$30,000) (Both amounts are estimated)
  - 5 private placeholders at \$70,000 were added in the budget
  - 2 Public at \$60,000 were added into the budget

# District-wide Staffing Changes

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LOCATION	SUBJECT	CHANGE	REASON
HPS	GRADE 1	1.00	ENROLLMENT & CLASS SIZE - COMING FROM SMS REDUCTION
HPS	GRADE 2	1.00	ENROLLMENT & CLASS SIZE - COMING FROM SMS REDUCTION
NES	KINDERGARTEN	1.00	ENROLLMENT & CLASS SIZE - COMING FROM SMS REDUCTION
SNIS	GRADE 4	-1.00	ENROLLMENT & CLASS SIZE - GOING TO NMHS SPED
SNIS	GRADE 4	-1.00	ENROLLMENT & CLASS SIZE - GOING TO SNIS GRADE 3
SNIS	GRADE 3	1.00	ENROLLMENT & CLASS SIZE - COMING FROM SNIS GRADE 4
SMS	MATH	-1.00	ENROLLMENT & CLASS SIZE - GOING TO HPS GRADE 1
SMS	MUSIC	-1.00	ENROLLMENT & CLASS SIZE - GOING TO HPS GRADE 2
SMS	WORLD LANGUAGE	-1.00	ENROLLMENT & CLASS SIZE - GOING TO NES KINDERGARTEN
NMHS	BUSINESS	-1.00	ENROLLMENT & CLASS SIZE - NOT BEING REDEPLOYED
NMHS	SPED	1.00	POPULATION WITH NEEDS AT LOCATION - COMING FROM SNIS GRADE 4
DISTRICT	DOI - SEL	0.00	PROGRAM DRIVEN - WAS CONTRACTED SERVICES - GOING TO 0.5 SNIS GUIDANCE
SNIS	GUIDANCE	0.50	PROGRAM DRIVEN - COMING FROM DOI - SEL POSITION
		<b>-0.50</b>	<b>TOTAL CHANGE</b>

# 5-Year Capital Plan

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The Facilities & Technology Department each maintain a 5-year capital plan that is under a separate tab in the budget book:

- Projects listed for consideration are subject to change.
- Funding for these projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year.
- There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these projects through this budget request.
- The current balance in the Board of Education's Capital Reserve is \$550,467 as of January 1, 2021.
- Other funding sources may be available for several of these projects.

# CoVid-19 Budget

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Major Object Code	Description	Estimated Amount
SALARY	2.0 Tech Integration Specialists	128,558
	10.0 Sanitation Attendants	122,175
	2.5 Nurse ParaEducators	55,960
	2.0 Covid Liaisons	43,440
PROFESSIONAL SERVICES	Google Voice	8,507
PROPERTY SERVICES	Storage Trailers	3,270
SUPPLIES	PPE Supplies - Students (includes Singer/Musician) & Staff (includes Nurse needs)	81,273
	Cleaning Supplies	57,000
EQUIPMENT	Student partitions (3885 District wide)	124,009
	Classroom staff partitions (400 District wide)	54,480
	Air Filtration units with replacement filters (Cafeterias)	45,616
	Replacement of Classroom Community Tables	20,000
	Tech Equipment	7,800
<b>TOTALS</b>		<b>752,088</b>

- Amounts shown are subject to change and must be approved by the Board of Education before purchase regardless of funding source.
- Some expenses listed may need to occur before the end of the current fiscal year.
- There are zero (\$0) dollars being requested to fund these items via the Operating Budget.



## ESS and New Milford Public Schools: Objectives for our Work Together



1. Implement Tier 3 Programming at New Milford Public Schools to serve the most at-risk students, serving students in acute need of behavioral and mental health supports
2. The goal of the programming since we began is to stabilize students' current psychiatric symptoms, providing the highest level of intervention for students within a Least Restrictive Environment (LRE)
3. The program includes a Family Program that provides counseling, education and coaching for parents
4. When appropriate, use ESS programs to both prevent and bring students back from out of district placements

# Social Emotional Support K-12

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- Restorative Practices-Districtwide
- Choose Love-K-8
- Wingman NMHS
- Coaching Boys Into Men and Girls as Leaders (Athletics)
- Guidance support/counseling
- Social Workers-Outreach to families and student support

# Goals for the 2020 School Year and Beyond

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Continue to support children socially and emotionally as they transition from online learning to in person learning and face challenges with:

- Transitions
- Increased time in school (stamina)
- Time management
- Peer interaction/conflict management

## Academic Support and Enrichment

- Intervention (In school and Summer Programming)
- Advancement
- Maintain Enrichment Experiences and create pathways from MS/HS with internships



# Discussion



2021-2022

# Superintendent's Budget Presentation



NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary

Northville Elementary

Sarah Noble Intermediate School

# Elementary Enrollment Report: March 1, 2020

Hill and Plain Elementary

HPS	Actual 3/1/20	Projected 21/22
PK	63	64
K	117	115
1	115	117
2	104	115
<b>Totals</b>	<b>399</b>	<b>411</b>
	<b>change</b>	<b>12</b>

Northville Elementary

NES	Actual 3/1/20	Projected 21/22
PK	52	53
K	154	153
1	142	154
2	128	142
<b>Totals</b>	<b>476</b>	<b>502</b>
	<b>change</b>	<b>26</b>

Sarah Noble Intermediate School

SNIS	Actual 3/1/20	Projected 21/22
3	219	248
4	269	219
5	272	269
<b>Totals</b>	<b>760</b>	<b>736</b>
	<b>change</b>	<b>-24</b>

# REGULAR INSTRUCTION: Academics

*Reading, Writing, Mathematics, Science, Social Studies*

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## Program Description:

### READING

The Reading curriculum has four major units of study provided and includes one foundational skills unit, as well as units in both fiction and nonfiction reading. Phonics units of study are integrated to support children with phonemic awareness, letter sound recognition and development. Teachers also utilize virtual units of study to enhance curriculum.

### WRITING

The Writing curriculum from Teacher's College provides students the opportunity to learn narrative, persuasive, opinion, and argumentative writing, as well as informational and procedural writing. Children learn to write across genres and learn to write on multiple subjects of interest. Our teachers are supported by Teacher's College Reading and Writing Project staff developers as well as with virtual units of study.

# 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 math practices (CCSS) 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	3/1/20 Enrollment	Classroom Teachers	Average Class Size	21/22 Projected Enrollment	Classroom Teachers	Average Class Size	Enrollment Change	Staff Change
K	117	6	19.50	115	6	19.20	-2	0
1	115	5	23.00	117	6	19.50	+2	+1
2	104	5	20.80	115	6	19.20	+11	+1
<b>TOTAL</b>	<b>336</b>	<b>16</b>	<b>21.0</b>	<b>347</b>	<b>18</b>	<b>19.28</b>	<b>+11</b>	<b>+2</b>

# ENROLLMENT AND STAFFING: Northville Elementary

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GRADE	3/1/20 Enrollment	Classroom Teachers	Average Class Size	21/22 Projected Enrollment	Classroom Teachers	Average Class Size	Enrollment Change	Staff Change
K	154	7	22.00	153	8	19.10	-1	+1
1	142	8	17.80	154	8	19.30	12	0
2	128	7	18.30	142	7	20.30	14	0
<b>TOTAL</b>	<b>424</b>	<b>22</b>	<b>19.27</b>	<b>449</b>	<b>23</b>	<b>19.52</b>	<b>25</b>	<b>+1</b>

# ENROLLMENT AND STAFFING: Sarah Noble Intermediate School

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GRADE	3/1/20 Enrollment	Classroom Teachers	Average Class Size	21/22 Projected Enrollment	Classroom Teachers	Average Class Size	Enrollment Change	Staff Change
3	219	11	19.90	248	12	20.70	11	+1
4	269	12	22.40	219	10	21.90	-2	-2
5	272	12	22.70	269	12	22.40	-21	0
<b>TOTAL</b>	<b>760</b>	<b>35</b>	<b>21.71</b>	<b>736</b>	<b>34</b>	<b>21.64</b>	<b>-12</b>	<b>-1</b>

# REGULAR INSTRUCTION: Academics

## K-5 Staffing for 2021-2022

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SCHOOL	3/1/20 Enrollment	20/21 Teachers	21/22 Enrollment	21/22 Teachers	Enrollment Change	Teacher Change
HPS	336	16	347	18	+11	+2
NES	424	22	449	23	+25	+1
SNIS	760	35	736	34	-24	-1
<b>TOTAL</b>	<b>1520</b>	<b>73</b>	<b>1532</b>	<b>75</b>	<b>+12</b>	<b>+2</b>

### 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.

# 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

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SCHOOL	20/21 ArtV	20/21 Music	20/21 Health PE	Projected 21-22 Art	Projected 21-22 Music	Projected 21-22 Health PE	CHANGE
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.



# TALENTED & GIFTED and SCIENCE ENRICHMENT: Staffing

12

SCHOOL	20-21 Science Enrichment & TAG	21-22 Science Enrichment & TAG	CHANGE
HPS	0.25	0.25	0
NES	0.25	0.25	0
SNIS	0.50	0.50	0
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>

## CURRENT PRACTICE

TAG SNIS currently serves: 22 students

- 5 in 3rd grade (1 less bc opted out)
- 11 in 4th grade (1 less bc student left the school due to COVID)
- 6 in 5th grade (1 less bc student left the school due to COVID)

Science Enrichment currently serves: 80-82 students

- K = 10/12 spring 2021
- 1<sup>st</sup> = 17
- 2<sup>nd</sup> = 17
- 3<sup>rd</sup> = 12/9
- 4<sup>th</sup> = 17/15
- 5<sup>th</sup> = 15/12

After School Enrichment:

33 students 5th grade Computer Science Club  
3rd and 4th grade begin Feb./Mar.

**CHANGE: None**

# REGULAR INSTRUCTION: English Learners/Bilingual Education

13

## PROGRAM DESCRIPTION

- **EL/BILINGUAL**

English Learners at the:

**K-2 level**, students receive services in the classroom and in small groups by an English Language tutor and/or an English Language teacher.

**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

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SCHOOL	20/21	21/22	<u>Spanish Speakers</u> Total EL as of Oct. 1	Teacher CHANGE
HPS	2	2	32/43	0
NES	1	1	17/22	0
SNIS	2	2	33/47	0
TOTAL	5	5		0

## CURRENT PRACTICE

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 the same language requires a bilingual teacher

CHANGE: 0

# 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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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
# Special Education Students 3 & 4 year olds (as of 10/1/2020)	35	48	42	41	66	48

# SPECIAL SERVICES INSTRUCTION: EXCEL Staffing for 2021-2022

18

SCHOOL	Teachers 20/21	Teachers 21/22	Teacher Change	Paras 20/21	Paras 21/22	Para Change
HPS	2.50	2.50	0	5.0	5.0	0
NES	2.50	2.50	0	5.5	5.5	0
TOTAL	5.00	5.00	0	10.5	10.5	0

**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.

# 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)**

Services for students with significant behavioral challenges are currently provided within the general and special education classrooms and structured based on student need. These programs are supported by a Board Certified Behavior Analyst (BCBA), School Psychologist and Social Worker.



# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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- **CO-TAUGHT INSTRUCTION**

Co-Taught Instruction takes place in identified classrooms in all three elementary schools: HPS (10), NES (9), 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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- **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

23

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.

# SPECIALIZED INSTRUCTION & RELATED SERVICES: PreK-5 Staffing

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Certified Position	HPS		NES		SNIS		CHANGE
	20/21	21/22	20/21	21/22	20/21	21/22	
Psychologist	0.60	0.60	1.00	1.00	1.40	1.40	0
Social Worker	0.50	0.50	1.00	1.00	1.00	1.00	0
Special Education (includes EXCEL)	8.00	8.00	8.00	8.00	10.40	10.40	0
Speech/Language Pathologist	1.00	1.00	2.00	2.00	1.83	1.83	0
<b>Total</b>	<b>10.10</b>	<b>10.10</b>	<b>12.00</b>	<b>12.00</b>	<b>14.63</b>	<b>14.63</b>	<b>0</b>
Paraeducator (includes EXCEL)	15.50	15.50	17.50	17.50	21.00	21.00	0
Tutors (includes EXCEL)	3.00	3.00	3.00	3.00	0	0	0
<b>Total</b>	<b>18.50</b>	<b>18.50</b>	<b>20.50</b>	<b>20.50</b>	<b>21.00</b>	<b>21.00</b>	<b>0</b>

# 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 school, 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.



# PreK-5 DISTRICT WIDE POSITIONS: Administrators

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- **ADMINISTRATORS**

- ❖ Hill and Plain Elementary School has a Principal, one part-time (.60) Assistant Principal, and one part-time (.25) Special Education Supervisor
- ❖ Northville Elementary School 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

# PreK-5 DISTRICT WIDE POSITIONS: Administrators

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- 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, Student Activities, SEL support, Distance Learning, Homebound Tutoring, SRBI, Student Assistance Team, State Testing, Student Handbook, Teacher Handbook, Chaperones and Volunteers, Evening responsibilities

- Scheduling
- Teacher Evaluation
- 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

# PreK-5 DISTRICT WIDE STAFFING

30

Certified Position	HPS		NES		SNIS		CHANGE
	20/21	21/22	20/21	21/22	20/21	21/22	
Principal	1.00	<b>1.00</b>	1.00	<b>1.00</b>	1.00	<b>1.00</b>	0
Assistant Principal	0.60	<b>0.60</b>	0.60	<b>0.60</b>	2.00	<b>2.00</b>	0
Special Education Supervisor	0.25	<b>0.25</b>	0.25	<b>0.25</b>	0.50	<b>0.50</b>	0
School Counselor	1.00	<b>1.00</b>	1.00	<b>1.00</b>	2.00	<b>2.50</b>	+0.50
Coach - Instructional/Data	0.20	<b>0.20</b>	0.20	<b>0.20</b>	0.20	<b>0.20</b>	0
Coach - Instructional/Literacy	0.50	<b>0.50</b>	0.50	<b>0.50</b>	1.00	<b>1.00</b>	0
Coach - Instructional/Math	0.50	<b>0.50</b>	0.50	<b>0.50</b>	1.00	<b>1.00</b>	0
Interventionist	2.00	<b>2.00</b>	2.00	<b>2.00</b>	2.00	<b>2.00</b>	0
Library	1.00	<b>1.00</b>	1.00	<b>1.00</b>	1.00	<b>1.00</b>	0
<b>Total</b>	7.05	<b>7.05</b>	7.05	<b>7.05</b>	10.70	<b>11.20</b>	+0.50
Instructional Tutors	2.00	<b>2.00</b>	2.00	<b>2.00</b>	5.00	<b>5.00</b>	0

# HILL AND PLAIN ELEMENTARY SCHOOL: By Major Object Code

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<i>MAJOR OBJECT CODE</i>	<i>20-21 Budget</i>	<i>21-22 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
CERTIFIED SALARY	2,735,871	2,935,710	199,839	7.30%
NON CERTIFIED SALARY	556,818	570,986	14,168	2.54%
PROFESSIONAL SERVICES	33,248	33,155	-93	-0.28%
PROPERTY SERVICES	0	0	0	0.00%
OTHER SERVICES	7,160	4,754	-2,406	-33.60%
SUPPLIES	66,969	76,724	9,755	14.57%
DUES & FEES	397	397	0	0.00%
<b>TOTAL</b>	<b>3,400,463</b>	<b>3,621,726</b>	<b>221,263</b>	<b>6.51%</b>

# NORTHVILLE ELEMENTARY SCHOOL: By Major Object Code

32

<i>MAJOR OBJECT CODE</i>	<i>20-21 Budget</i>	<i>21-22 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
CERTIFIED SALARY	3,321,476	3,461,892	140,416	4.23%
NON CERTIFIED SALARY	602,300	617,568	15,268	2.53%
PROFESSIONAL SERVICES	32,657	33,224	567	1.74%
PROPERTY SERVICES	0	0	0	0.00%
OTHER SERVICES	4,636	4,699	63	1.36%
SUPPLIES	77,938	83,036	5,098	6.54%
CAPITAL	0	2,777	2,777	N/A
DUES & FEES	484	484	0	0.00%
<b>TOTAL</b>	<b>4,039,491</b>	<b>4,203,680</b>	<b>164,189</b>	<b>4.06%</b>

# SARAH NOBLE INTERMEDIATE SCHOOL: By Major Object Code

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<i>MAJOR OBJECT CODE</i>	<i>20-21 Budget</i>	<i>21-22 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
CERTIFIED SALARY	5,308,560	5,399,069	90,509	1.70%
NON CERTIFIED SALARY	748,975	765,991	17,016	2.27%
PROFESSIONAL SERVICES	34,208	33,815	-393	-1.15%
PROPERTY SERVICES	500	500	0	0.00%
OTHER SERVICES	14,639	14,838	199	1.36%
SUPPLIES	133,675	90,500	-43,175	-32.30%
CAPITAL	0	1,000	1,000	N/A
DUES & FEES	350	350	0	0.00%
<b>TOTAL</b>	<b>6,240,907</b>	<b>6,306,063</b>	<b>65,156</b>	<b>1.04%</b>

# Discussion



NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary  
Northville Elementary  
Sarah Noble Intermediate School