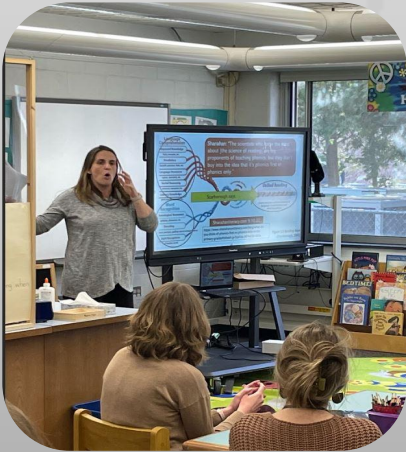


# Department of Instruction

## Budget Overview 2024-2025



Presented by  
**Holly Hollander, Assistant Superintendent**

## New Milford Public Schools Mission Statement and Ideas We Live By

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;
- **To embrace challenges** with vigor;
- **To 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.

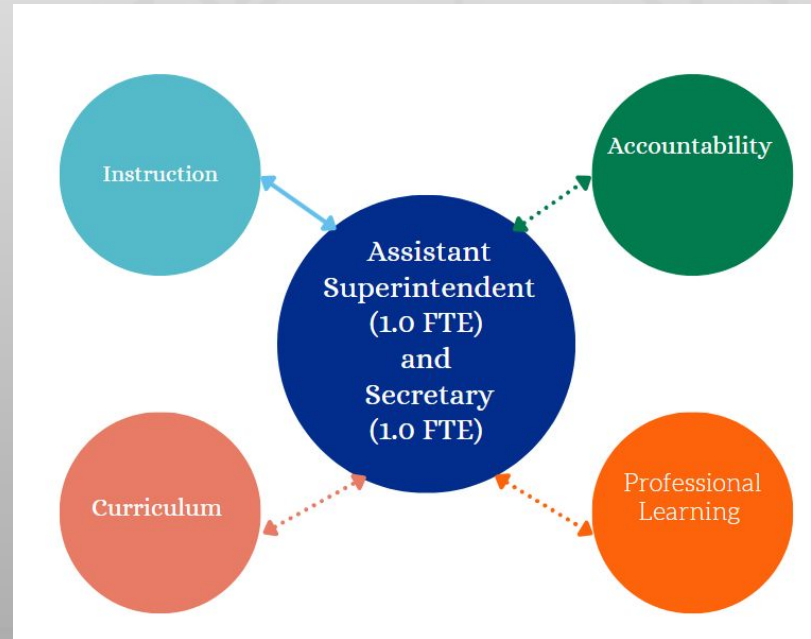


## Current District Goals

- ★ **Support PK–12 students to meet their **academic growth targets**;**
- ★ **Build and strengthen **relationships** with students, families, and the broader community;**
- ★ **Foster a **safe, welcoming, and respectful school climate** to support teaching and learning.**

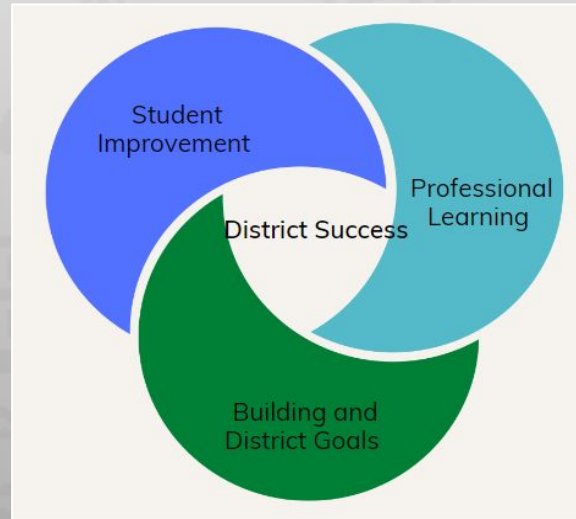
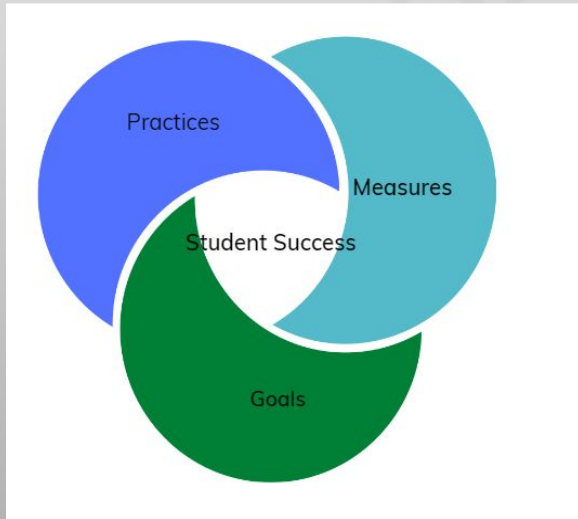
# Department of Instruction

The Office of the Assistant Superintendent oversees Curriculum, Instructional Practices, Accountability and Professional Learning.



Instruction	Accountability	State Department of Education	Programs	Other
<p>Curriculum Development and Vetting Per the District's Cycle</p> <p>Oversee K-12 Vertical Alignment of Discipline Content and Standards</p> <p>Summer School Coordinator</p> <p>K-5 Literacy and Numeracy Core Materials</p> <p>Science of Reading Curriculum Development</p> <p>Participates in Building Based Curriculum and Instruction Teams - Secondary</p> <p>Coordinate and Support the District's K-8 English Language Arts Teams</p>	<p>District Administrator for State and District Assessments</p> <p>Lead District Attendance Work</p> <p>Oversee our Systems of Intervention</p> <p>Facilitator for our Teacher Education and Mentoring Program</p> <p>Coordinate all Field and Student Teaching</p> <p>Oversee the Development and Use of the Student Data Platform - EduClimber</p> <p>Coordinate the District's Assessment Calendar</p> <p>Educator Evaluation (New Tool in Development)</p>	<p>Lead the New Educator Evaluation Development and Process</p> <p>State Grant Applications and Management  Title I  Title II  Title III  Title IV  Bilingual Grant  ESSER III</p> <p>State Reporting</p> <p>Kindergarten Entry Age Legislation</p> <p>Responsible for the Implementation and Accountability of the Science of Reading Legislation</p>	<p>Oversee Multilingual Learner Program</p> <p>Supervise our District's Adult Education Program</p> <p>District Enrichment - Talented and Gifted Programming (Grades 3-8)</p> <p>K-5 STEM Programming</p> <p>Oversee Expulsion Programming (when needed)</p>	<p>Leading K-5 Report Revision</p> <p>Oversee Residency (process and protocol)</p> <p>District Title IX Coordinator for Students</p> <p>504 District Coordinator</p> <p>Handle All McKinney-Vento Needs</p> <p>Lead our Districts Professional Development and Evaluation</p> <p>Community Partnerships</p> <p>Regular Meetings with Departments</p> <p>Supervise Faculty Members</p> <p>Coordinates the Facilitation of the District's Professional Development Offerings</p> <p>Oversee Educator Evaluation Platform - Frontline</p> <p>Oversee the District Climate Work</p> <p>New Teacher Orientation</p>

# Our work is to ensure our students are prepared for life, learning and work beyond school.





**Building a Strong Foundation for Student Growth**  
***Intention, Planning, Executing and Refining***

## Leading with Intention....Learning with Purpose

The Department of Instructions proposed budget supports the district's priorities:

- Student Support
- High Quality Teaching and Learning
- Future-Focused Programming



# Supporting Teaching, Learning and Assessment

## Curriculum

- Science of Reading - Focus on Comprehension, Fluency, and Vocabulary
- iReady Classroom Mathematics - Year Two Implementation and Delivery Student Center Learning
- Science of Reading Year Two - Continued Redesign and Pacing
- Alignment of 6-8 Mathematics Curriculum
- Middle School Math Acceleration .
- High School Pathways Curriculum
- K-5 STEM Units of Study

## Instruction

- Using data to support instruction
- Learning walks done by teachers and leaders to examine our tier one instructional practices.
- Model Classrooms for Teacher Learning in Literacy K-5 and Numeracy at K-8

## Professional Learning

- Deepening our Understanding Literacy Learning Progressions
- Data Informed Instruction through Formative Assessments
- 5-12 Discipline Literacy
  - Vocabulary
- Strategies to Support Multilingual students

# Department of Instruction Operating Expenses

## Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>23-24 Budget</b>	<b>24-25 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	1,132,630	1,165,146	32,516	2.87%
PROFESSIONAL SERVICES	425,053	465,053	40,000	9.41%
OTHER SERVICES	340,345	303,614	-36,731	-10.79%
SUPPLIES	109,735	124,335	14,600	13.30%
DUES & FEES	7,789	7,989	200	2.57%
<b>TOTAL</b>	<b>2,015,552</b>	<b>2,066,137</b>	<b>50,585</b>	<b>2.51%</b>

Increase to Professional Services and Supplies reflect cost increase and not additions. This includes a 20% increase to our credit recovery platform, Edgenuity, as well as summer school faculty salaries.

# Highlighting Programming

- Multilingual Learners
- Summer Offerings
- AgriScience, Magnet and Technical Schools
- Adult Education
- Supporting Teaching and Learning

# Multilingual Learners (ML)

Academic Year	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
NMPS	120	124	121	145	162	199	190	238	251	314
HPS	40	44	37	28	24	37	43	42	54	65
NES	9	9	13	11	17	25	21	33	36	39
SNIS	39	32	26	51	58	58	61	78	68	84
SMS	11	19	25	28	29	35	32	46	53	73
NMHS	21	20	20	27	34	44	33	39	40	53

# Multilingual Learners Staffing

School	Staff Support	Students Served
HPS	2.0	65
NES	1.0	39
SNIS	2.0	84
SMS	2.0	73
NMHS	2.0	53
		<b>Total 314</b>

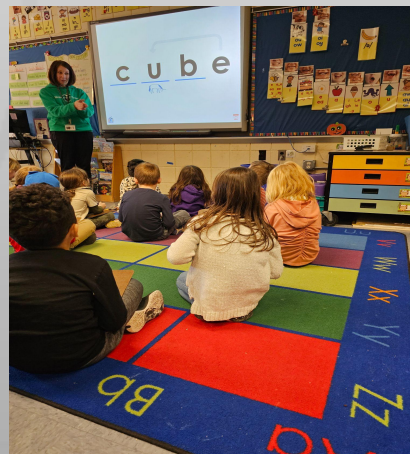
# Summer Programming

## Summer Learning Lab - Students Entering Grades 2-4 (Partial Funding by Title I)

- Three weeks focusing on math and literacy.
- Revised programming with a focus on phonics and number sense.

## Credit Recovery - Identified Students Entering Grades 10-12

- Focus on Core Curriculum



# Agriscience, Magnet and Career Technical School Budget

## Shepaug Agriscience 9-12

- 31 Seats
- Tuition Cost to District per seat = \$6,823.00
- Total Tuition Cost to New Milford for Agriscience: \$211,513.00

## Western Connecticut Academy of International Studies (K-5) in Danbury

- 18 Seats
- Tuition Cost to District per seat = \$2,194.50
- Total Tuition Cost to New Milford for Magnet School: \$39,501

## Henry Abbott Technical High School

- 17 seats on average from SMS with anywhere from 70-100 district-wide.



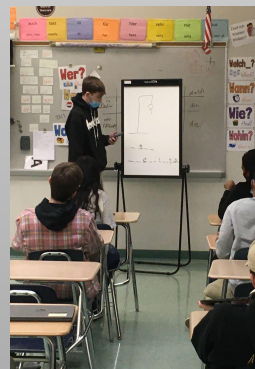
# New Milford Adult Education

## *Operating Expenses by Major Object Code*

<b>MAJOR OBJECT CODE</b>	<b>23-24 Budget</b>	<b>24-25 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	95,894	98,421	2,527	2.64%
PROFESSIONAL SERVICES	6,400	6,400	0	0.00%
OTHER SERVICES	1,650	1,400	-250	-15.15%
SUPPLIES	15,628	15,878	250	1.60%
<b>TOTAL</b>	<b>119,572</b>	<b>122,099</b>	<b>2,527</b>	<b>2.11%</b>

### Staffing Includes:

- 1 Program Manager
- 1 Guidance Counselor/Career Navigator
- 1 Part-Time Secretary
- 11 Part-Time Teachers





The Adult Education Program supports the community with various programs which include a High School Credit Diploma program, Adult Basic Education/GED test preparation, English as a Second Language, Citizenship, Workplace Skills as well as enrichment programs.

Total Hours Offered Last Year

High School Diploma - 1, 656 hours

GED - 120 hours

ESL - 240 Hours

210.25 credits were earned.

Last year, 16 students graduated from Adult Education Program, and one student completed their GED.



Age	Female	Male	Total
16-18	5	8	13
19-24	6	8	14
25-44	19	9	28
45-54	6	1	7
55-59	0	0	0
60+	2	0	2
Total:	38	26	64

# Supporting Teaching and Learning

We **realigned all of our systems of teaching and learning** in order to meet the needs of students for which we have never seen before. In addition, we had to address needs not considered before the pandemic to **support the learning of our students.**

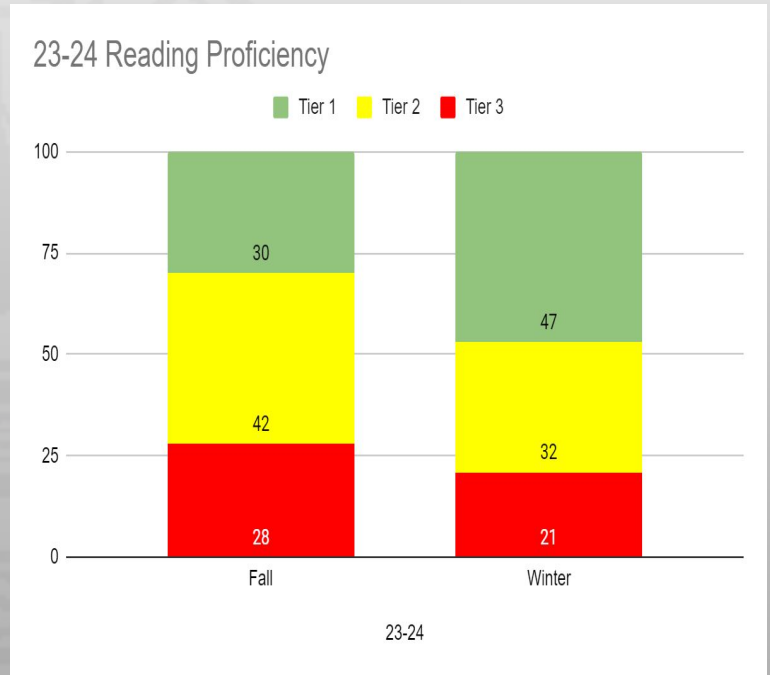
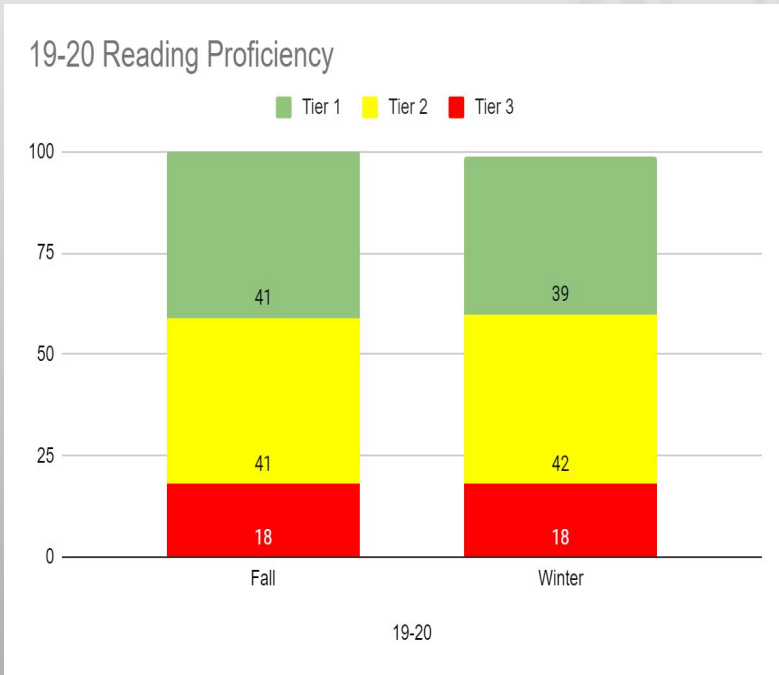
This has been addressed through development of committees and subcommittees that are **continuously researching the knowledge, implementing state guidance, developing capacity, enacting professional learning, supporting collective teacher efficacy, and delegating that information to reach students in the classroom.**



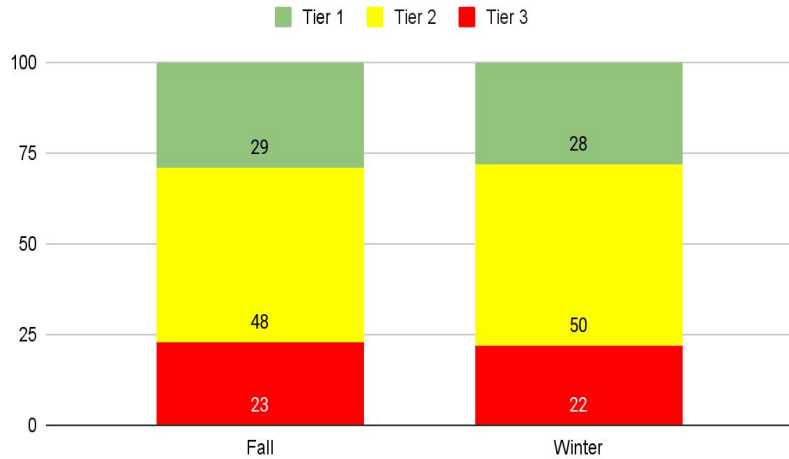
## Purpose of K-8 Curriculum Specialists

- **Focus on Curriculum Coherence**
  - Data analysis illustrated content gaps between grade levels where students transitioned to a new school - 2nd to 3rd, 5th to 6th, and 8th to 9th grade and at times regression of transferable learning.
  - There was a need for individuals to have a more extensive understanding of curriculum development and a deep understanding of the Common Core Standards(CCS).
- **State Mandate - Right to Read Legislation K-3**
  - Leadership in the State Sponsored Master Class
  - Cost Saving for Purchased Curriculum K-3 (\$100,000 or More)
- **Deep Analysis of Data to Address the Needs**
  - State Assessment Performance
  - Aligning Interventions for Tier Two and Tier Three
  - Onboarded and Supported the Use of a Data Platform for Teachers
- **Supported Common Language for Learning**
  - Principals as Learners to Lead Instruction K-8
  - Developed Systems for Teacher Leadership (Learning Walks, Literacy Teams, etc.)
  - Alignment of 5th - 9th Grade Math for Acceleration
- **Long Term Cost Savings**
  - Contracted Services Cost Minimized
  - Minimize the Need for Teachers to be Out of their Classroom

# Strengthening Teaching and Learning to Ensure Students Meet Target Growth

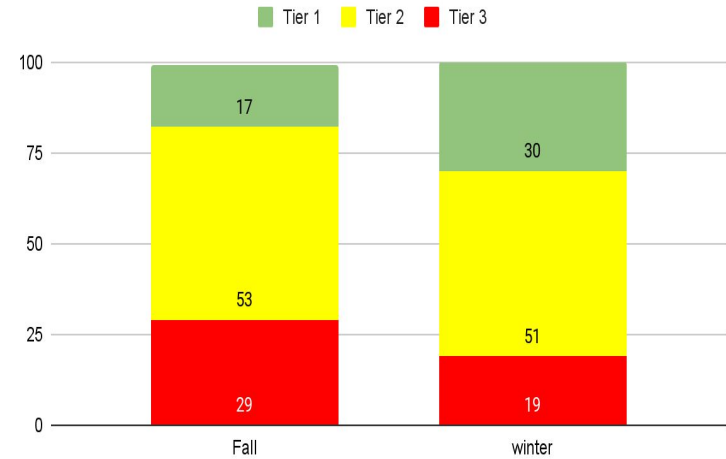


### 19-20 Math Proficiency



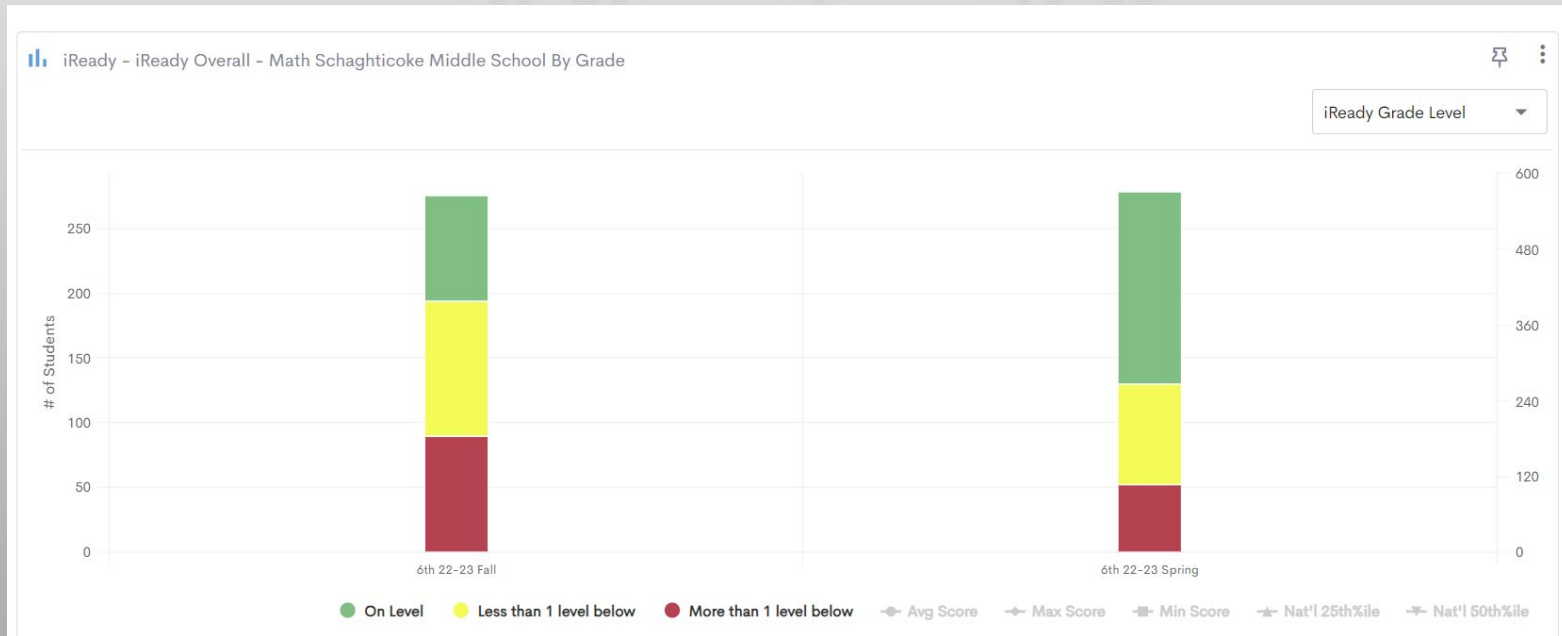
19-20

### 23-24 Math Proficiency



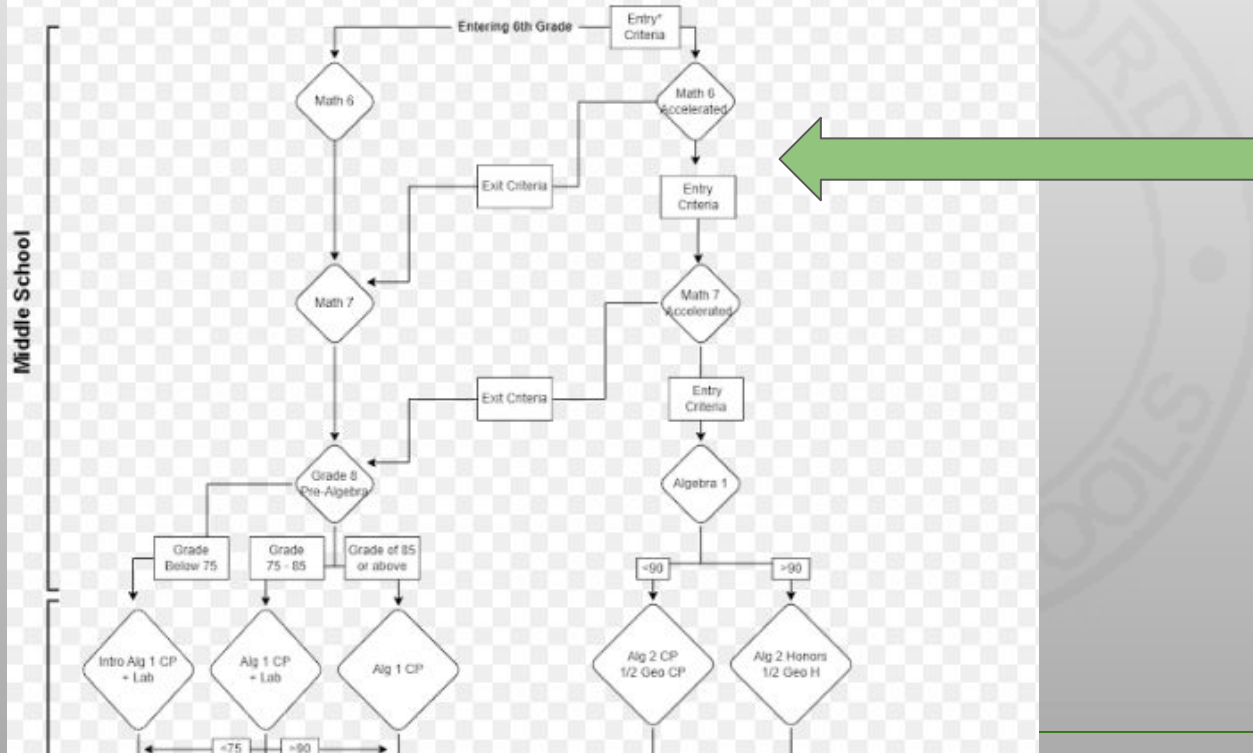
23-24

# Evidence of Impact Example - Grade 6 Curriculum



# Accelerated Math Pathways

2023-24



# Anticipated Impact of the 2024-2025 Budget

- Continue to use high quality data driven decisions for teaching and learning in tier one instruction.
- Meet the State Department of Education standards, regulations, and continual changes in best practices including Science of Reading, Safe School Climate, and addressing striving students through Title One
- Continue the district's work in in moving from short term knowledge of procedural fluency to conceptual understanding, long-term procedural fluency and mathematical reasoning through the purchase a new math program.
- Realignment of 6-12 literacy and math pathways, courses to deliver content, and strengthening the multi-tier supports including acceleraton pathways in middle school mathematics.
- Addressing career readiness and pathways in grade 8 in preparation of the 9th grade programming.
- Continue to develop the growth model approach using the data from LAS Links for ML student.





# New Milford Teachers Are Leaders in Learning

The achievements of an organization are the results of the combined effort of each individual.

**Vince Lombardi**



## Questions for the Department of Instruction

