



2022-2023

Superintendent's Budget Presentation

NEW MILFORD PUBLIC SCHOOLS
Tuesday, January 18, 2022

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 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 continue to navigate the pandemic and to help make our plans a reality for the children of New Milford. My heartfelt thanks and appreciation. ~Alisha DiCorpo

Projection Data

School Year	K	1	2	3	4	5	6	7	8	9	10	12	PK	K-2 Total	3-5 Total	6-8 Total	9-12 Total	K-12 Total	PK-12 Total
2020-21	223	238	248	219	258	258	266	283	320	323	342	293	104	709	735	869	1,294	3,607	3,711
2021-22	268	271	257	248	219	269	284	290	320	334	345	332	117	796	736	894	1,342	3,768	3,885
2022-23	271	273	273	260	251	219	274	283	292	331	321	313	117	817	730	849	1,296	3,692	3,809
2023-24	242	276	275	277	263	251	223	273	285	302	318	313	117	793	791	781	1,241	3,606	3,723
2024-25	261	248	279	280	282	264	257	223	276	296	291	293	117	788	826	756	1,186	3,556	3,673
2025-26	213	266	250	283	284	282	269	256	225	285	284	290	117	729	849	750	1,138	3,466	3,583
2026-27	264	218	269	254	288	285	289	269	259	234	275	265	117	751	827	817	1,048	3,443	3,560
2027-28	231	269	220	272	257	288	291	288	271	268	225	260	117	720	817	850	1,017	3,404	3,521
2028-29	265	238	272	225	278	258	296	292	291	281	259	250	117	775	761	879	1,007	3,422	3,539
2029-30	246	270	239	276	228	277	264	295	293	301	270	205	117	755	781	852	1,025	3,413	3,530
2030-31	266	252	272	244	281	228	284	264	297	304	290	236	117	790	753	845	1,090	3,478	3,595

This Town funded study replaced the prior Milone and MacBroom study from 2014 and analyzes data from the 2020-21 school year, looking ahead to 2030-31 & was presented on September 28, 2021 by SLR.

Census, employment, births, home sales and permits for future developments were just some of the metrics used to inform the study.

Where NMPS had more current and reliable individual grade level projections, the SLR number was considered but not relied upon 100%.

Enrollment Data: PK-2

	Grade					TOTAL
	PK	K	1	2		
October 1, 2021	39	111	101	104	355	
FY 22-23 Projected	64	126	111	101	402	
Enrollment Change	25	15	10	-3	47	
Current # of Teachers	2.5 (5 sec)	6	6	6		
Current Class Size	7.8	18.5	16.8	17.3		
22/23 # of Teachers	2.5 (5 sec)	7	6	5		
22/23 Class Size	12.8	18.0	18.5	20.2		
Class Size Change	5.0	-0.5	1.7	2.9		

	Grade					TOTAL
	PK	K	1	2		
October 1, 2021	61	127	123	138	449	
FY 22-23 Projected	53	145	127	123	448	
Enrollment Change	-8	18	4	-15	-1	
Current # of Teachers	2.5 (5 sec)	7	7	8		
Current Class Size	12.2	18.1	17.6	17.3		
22/23 # of Teachers	2.5 (5 sec)	8	7	6		
22/23 Class Size	10.6	18.1	18.1	20.5		
Class Size Change	-1.6	0.0	0.6	3.3		

		K	1	2	Average
Current Class Size	NES	18.1	17.6	17.3	17.7
	HPS	18.5	16.8	17.3	17.6
Variance		+ or - 0.4	+ or - 0.8	+ or - 0.0	
		K	1	2	Average
22.23 Projected Class Size	NES	18.1	18.1	20.5	18.9
	HPS	18.0	18.5	20.2	18.9
Variance		+ or - 0.1	+ or - 0.4	+ or - 0.3	

Enrollment Data: SNIS & SMS

	Grade			
	3	4	5	TOTAL
October 1, 2021	242	236	273	751
FY 22-23 Projected	224	242	236	702
Enrollment Change	-18	6	-37	-49
Current # of Teachers	12	10	12	
Current Class Size	20.2	23.6	22.8	
22/23 # of Teachers	12	11	11	
22/23 Class Size	18.7	22.0	21.5	
Class Size Change	-1.5	-1.6	-1.3	

	Grade			
	6	7	8	TOTAL
October 1, 2021	253	279	280	812
FY 22/23 Projected	285	253	279	817
Enrollment Change	32	-26	-1	5

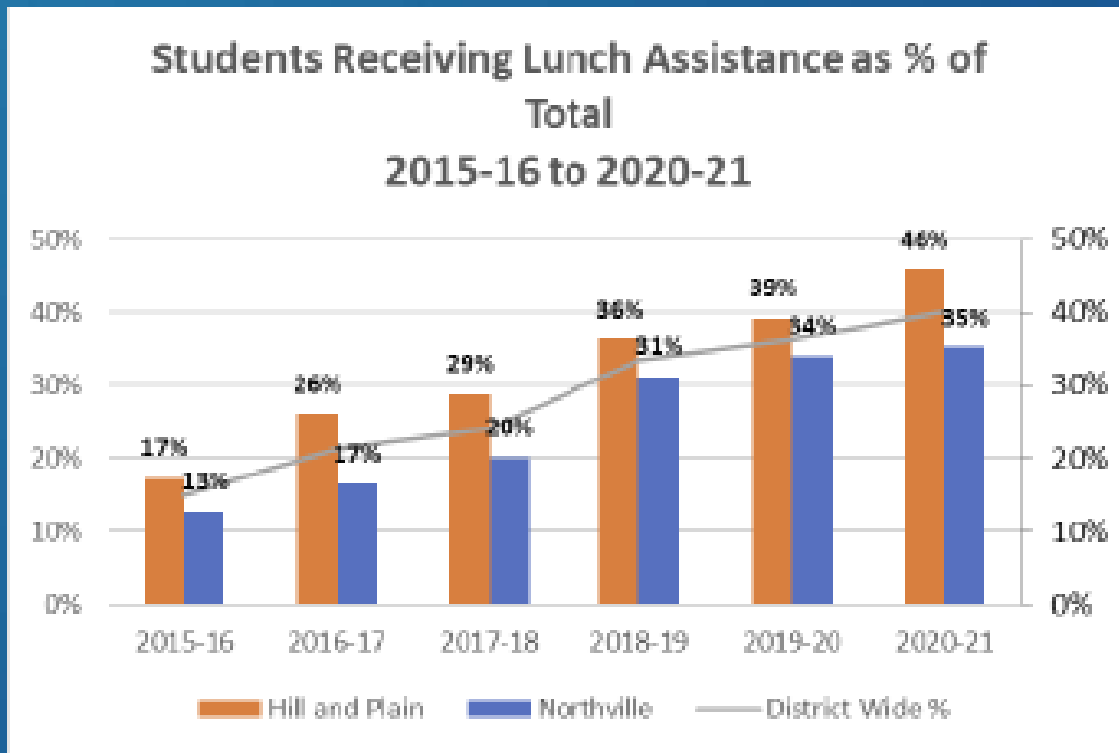
Enrollment Data: NMHS, LHTC, DISTRICT

NMHS		Grade				
		9	10	11	12	TOTAL
	October 1, 2021	358	325	346	280	1309
	FY 22/23 Projected	292	358	325	342	1317
	Enrollment Change	-66	33	-21	62	8

LHTC		TOTAL
		October 1, 2021
	FY 22/23 Projected	22
	Enrollment Change	8

DISTRICT	October 1, 2021	3690
	FY 22/23 Projected	3708
	Enrollment Change	18

Lunch Assistance Trends



- The percentage of students receiving lunch assistance has increased steadily.
- The need at Hill & Plain has increased more rapidly than at Northville, resulting in an 11% disparity between schools.
- In 2020-21 40% of New Milford elementary students received lunch assistance, enabling the district to qualify for Title 1 funding eligibility.
- The Seamless Summer Option (SSO) of the National School Lunch Program (NSLP), offered by the Connecticut State Department of Education allows school districts to serve meals free of charge currently. It is anticipated that once/if this program is discontinued in the future our free/reduced numbers may increase.

Comparisons with 2020-2021 Net Current Expenditure per Pupil (NCEP)* Averages

NCEP as reported by the CSDE is \$16,952* for NMPS which ranks #155 (152 in prior year) of the #166 districts in the State.

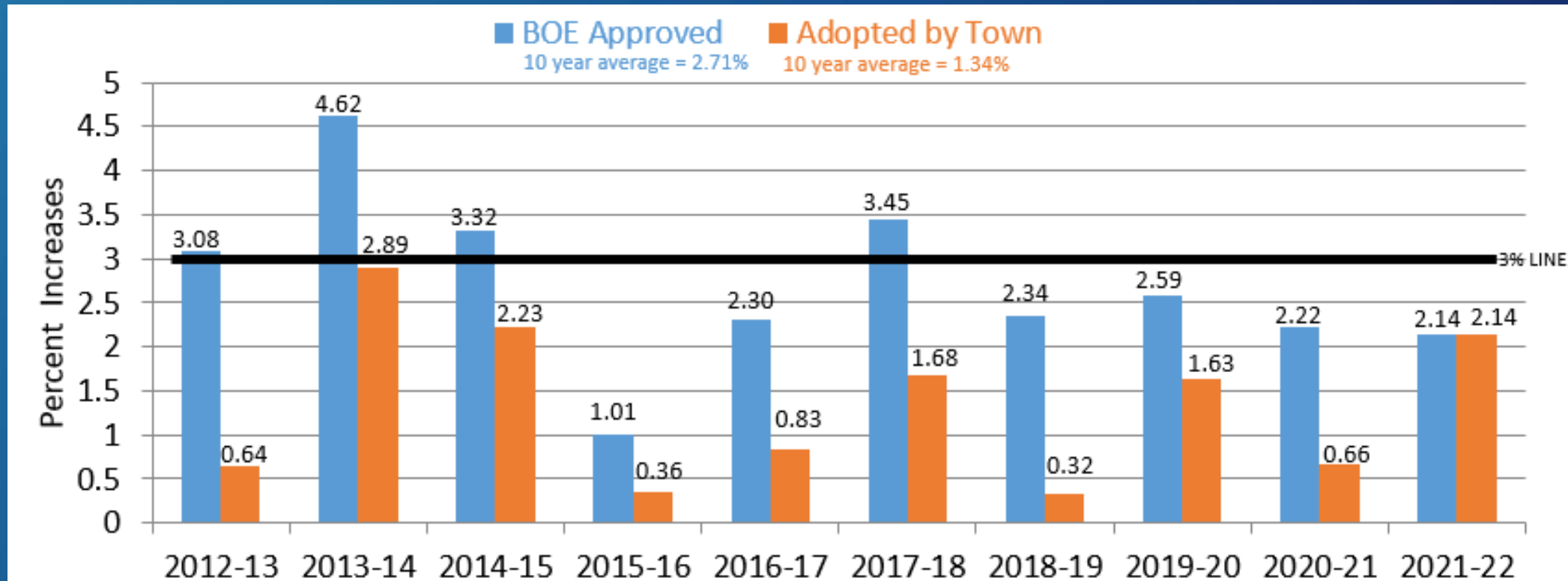
COMPARISON GROUP	19/20 NCEP	20/21 NCEP	\$ CHANGE	% CHANGE
NEW MILFORD	\$15,457	\$16,952	\$1,495	9.67%
NEARBY DISTRICTS (BETHEL, NEW FAIRFIELD, SHERMAN, REGIONS: 1,12 & 14)	\$23,632	\$26,171	\$2,539	10.74%
STATE AVERAGE	\$19,339	\$20,707	\$1,368	7.07%
DRG AVERAGE	\$17,687	\$19,190	\$1,503	8.50%

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

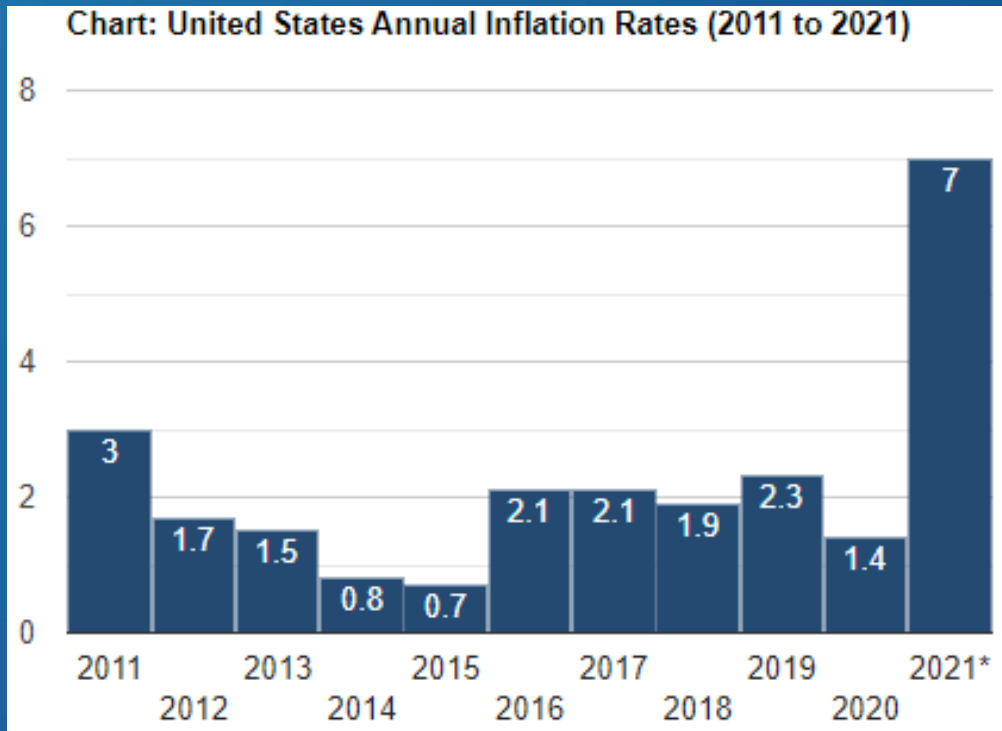
Steps after the Superintendent's Proposed Budget in Prior Years

- The 10 year average of the Board Adopted Budget is 2.71%
- The 10 Year average of the Final Budget is 1.34%



Superintendent's Budget 2022-2023

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 10 year average here is 2.15%.*
- The 10 year average of the Final approved budget by the Town is 1.34% (prior slide)

*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 2022-2023

MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	39,930,753	40,902,964	972,211	2.43%
BENEFITS	10,810,557	11,415,730	605,173	5.60%
PROFESSIONAL SERVICES	3,948,255	4,188,549	240,294	6.09%
PROPERTY SERVICES	925,069	963,512	38,443	4.16%
OTHER SERVICES	9,082,593	9,672,364	589,771	6.49%
SUPPLIES	2,588,172	2,699,331	111,159	4.29%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	14,404	22,784	8,380	58.18%
DUES & FEES	95,928	93,268	-2,660	-2.77%
EXPENSE	67,395,731	69,958,502	2,562,771	3.80%
REVENUE	-1,549,707	-1,752,553	-202,846	13.09%
TOTAL	65,846,024	68,205,949	2,359,925	3.58%

District-wide Budget Increase breakout by Major Object Code

➤ Overall Budget Increase 3.58% or \$2,359,925

MOC	AMOUNT	% OF TOTAL INCREASE	SALARY/BENEFITS COMBINED
SALARY	\$972,211	41.20%	66.84%
BENEFITS	\$605,173	25.64%	
PROFESSIONAL SERVICES	\$240,294	10.18%	
PROPERTY SERVICES	\$38,443	1.63%	
OTHER SERVICES	\$589,771	24.99%	
SUPPLIES	\$111,159	4.71%	
CAPITAL	\$8,380	0.36%	
DUES & FEES	(\$2,660)	-0.11%	
REVENUE	(\$202,846)	-8.60%	
TOTALS	\$2,359,925	100.00%	

District-wide Budget Drivers by Major Object Code

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➤ In addition to the contractual obligations, shown below are some of the larger drivers

Salary

- New Positions \$203,948
- Adjusted Stipends \$18,500

Benefits

- Health Insurance \$597,300 (includes lack of ISF Contribution in the amount of \$250,000)
- Pension \$11,168

Professional Services

- Legal Fees \$35,000
- Athletic Trainer \$19,000
- Fingerprinting \$10,000

Property Services

- Copiers \$31,000

Other Services

- ODP Tuition \$286,000
- ODP Transportation \$64,000
- VoAg Tuition (8 freshman seats) \$54,000
- VoAg Transportation \$57,000

Supplies

- Utilities \$96,000

Capital

- Furniture \$8,240
- Walkie Talkies \$4,890

Dues & Fees

- None

Revenue

- Excess Cost -\$211,864
- Reduction of Parking Fees \$10,618 (\$177 per which was reduced by \$38 for each permit)

District-wide Staffing Changes

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- Reduction of a 1.0 FTE to Grade 2 at NES
- Addition of 2.0 FTE's for Para Educators at LHTC
- Addition of Armed School Security Officers at NES, SMS and NMHS (fund reallocation from security)
- Addition of stipends to meet the needs of the NMHS theater program
- Addition for the increase in hours of secretarial staff at HPS and NES to support the schools
- Addition of a 0.5 FTE for a Crossing Guard for increased safety precaution at SMS/NES
- Addition of a 0.5 FTE Library Clerk to support the SMS Library Media Specialist who is now teaching classes
- Addition of a 0.5 FTE to restore a Courier position to perform mail delivery services within district and to Town offices
- Addition of a 1.0 FTE for a Media / Public Relations position in the Superintendent's Office (approved by the Board in 21.22 but was not part of the Original 21.22 Budget so listed here)
- Addition of a 1.0 FTE for an Assistant Director of Human Resources position in the Human Resources Department

5-Year Capital Plan

The Facilities & Technology Department each maintain a 5-year capital plan that is under a separate tab in the budget book. Also included this year are the requests pertaining to Athletics and Band:

- 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 balance in the Board of Education’s Capital Reserve account will be updated and reflect the Fiscal Year End 20/21 deposit(s), pending the Final Audit presentation to the Town of New Milford at the end of January 2022.
- Other funding sources may be available for some of the projects listed.

	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
GRAND TOTAL - TECH, BAND, ATHLETICS & FACILITIES	\$1,073,740	\$1,179,778	\$1,066,787	\$766,821	\$1,621,402	\$5,708,528



Discussion



2022-2023

Superintendent's Budget Presentation



NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary

Northville Elementary

Sarah Noble Intermediate School

Elementary Enrollment Report: October 1, 2021

1

Hill and Plain Elementary

HPS	Actual 10/1/21	Projected 22/23
PK	39	64
K	111	126
1	101	111
2	104	101
Totals	355	402
	change	47

Northville Elementary

NES	Actual 10/1/21	Projected 22/23
PK	61	53
K	127	145
1	123	127
2	138	123
Totals	449	448
	change	-1

Sarah Noble Intermediate School

SNIS	Actual 10/1/21	Projected 22/23
3	242	224
4	236	242
5	273	236
Totals	751	702
	change	-49

REGULAR INSTRUCTION: Academics

Reading, Writing, Mathematics, Science, Social Studies

2

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

3

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				
	PK	K	1	2	TOTAL
October 1, 2021	39	111	101	104	355
FY 22-23 Projected	64	126	111	101	402
Enrollment Change	25	15	10	-3	47
Current # of Teachers	2.5 (5 sec)	6	6	6	
Current Class Size	7.8	18.5	16.8	17.3	
22/23 # of Teachers	2.5 (5 sec)	7	6	5	
22/23 Class Size	12.8	18.0	18.5	20.2	
Class Size Change	5.0	-0.5	1.7	2.9	

ENROLLMENT AND STAFFING: Northville Elementary

5

	Grade				
	PK	K	1	2	TOTAL
October 1, 2021	61	127	123	138	449
FY 22-23 Projected	53	145	127	123	448
Enrollment Change	-8	18	4	-15	-1
Current # of Teachers	2.5 (5 sec)	7	7	8	
Current Class Size	12.2	18.1	17.6	17.3	
22/23 # of Teachers	2.5 (5 sec)	8	7	6	
22/23 Class Size	10.6	18.1	18.1	20.5	
Class Size Change	-1.6	0.0	0.6	3.3	

ENROLLMENT AND STAFFING: Sarah Noble Intermediate School

6

	Grade			
	3	4	5	TOTAL
October 1, 2021	242	236	273	751
FY 22-23 Projected	224	242	236	702
Enrollment Change	-18	6	-37	-49
Current # of Teachers	12	10	12	
Current Class Size	20.2	23.6	22.8	
22/23 # of Teachers	12	11	11	
22/23 Class Size	18.7	22.0	21.5	
Class Size Change	-1.5	-1.6	-1.3	

REGULAR INSTRUCTION: Academics

K-5 Staffing for 2021-2022

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SCHOOL	10/1/21 Enrollment	21/22 Teachers	22/23 Enrollment	22/23 Teachers	Enrollment Change	Teacher Change
HPS	355	18	402	18	+47	0
NES	449	22	448	21	-1	-1
SNIS	751	34	702	34	-49	0
TOTAL	1555	74	1552	73	- 3	-1

CURRENT PRACTICE

The number of teaching positions is a function of projected enrollment based on individual student needs, and organizational planning factors for efficient and effective delivery of instruction.

REGULAR INSTRUCTION: Fine and Performing Arts

8

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

9

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

10

SCHOOL	21/22 ArtV	21/22 Music	21/22 Health PE	Projected 22-23 Art	Projected 22-23 Music	Projected 22-23 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 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	21-22 Science Enrichment & TAG	22-23 Science Enrichment & TAG	CHANGE
HPS	0.25	0.25	0
NES	0.25	0.25	0
SNIS	0.50	0.50	0
TOTAL	1.00	1.00	0

CURRENT PRACTICE

TAG SNIS currently serves: 21 students

Science Enrichment: currently serves: 40-50 students

After School Enrichment:

68 students 5th grade Computer Science Club

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.

Native Languages

Spoken by school

School	Sp	Port	Russ	Khmer	Beng	Mand	Yoruba	Tagalog	Viet	Burm	Gujarati	Alb	Arabic	Polish	Ital	Total
NMHS	24	13		.		1		2	1		1					42
SMS	32	14								.			1		1	48
SNIS	45	11		1	1	1	1			1	1					62
NES	25	4				2			1			1				33
HPS	37	7	1											1		46

ENGLISH LEARNER/BILINGUAL EDUCATION: Staffing

15

SCHOOL	21/22	22/23	<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 Staffing for 2022-2023

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SCHOOL	Teachers 21/22	Teachers 22/23	Teacher Change	Paras 21/22	Paras 22/23	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. 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 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.

- PARAEDUCATORS

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

- TUTORS

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

SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

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PROGRAM DESCRIPTION, continued

CONTRACTED SERVICES

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

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

- **INTENSIVE INTERVENTION FOR STUDENTS WITH AUTISM**

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

- **STUDENT CARE WORKERS**

Student Care Workers support students with significant behavioral and learning needs. They work individually with students, as well as in small group settings, under the direction of the Special Education teacher. This contracted service is currently provided by EdAdvance.

SPECIALIZED INSTRUCTION & RELATED SERVICES: PreK-5 Staffing

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Certified Position	HPS		NES		SNIS		CHANGE
	21/22	22/23	21/22	22/23	21/22	22/23	
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
Total	10.10	10.10	12.00	12.00	14.63	14.63	0
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
Total	18.50	18.50	20.50	20.50	21.00	21.00	0

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

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Certified Position	HPS		NES		SNIS		CHANGE
	21/22	22/23	21/22	22/23	21/22	22/23	
Principal	1.00	1.00	1.00	1.00	1.00	1.00	0
Assistant Principal	0.60	0.60	0.60	0.60	2.00	2.00	0
Special Education Supervisor	0.25	0.25	0.25	0.25	0.50	0.50	0
School Counselor	1.00	1.00	1.00	1.00	2.50	2.50	0
Coach - Instructional/Data	0.20	0.20	0.20	0.20	0.20	0.20	0
Coach - Instructional/Literacy	0.50	0.50	0.50	0.50	1.00	1.00	0
Coach - Instructional/Math	0.50	0.50	0.50	0.50	1.00	1.00	0
Interventionist	2.00	2.00	2.00	2.00	2.00	2.00	0
Library	1.00	1.00	1.00	1.00	1.00	1.00	0
Total	7.05	7.05	7.05	7.05	11.20	11.20	0
Instructional Tutors	2.00	2.00	2.00	2.00	5.00	5.00	0

HILL AND PLAIN ELEMENTARY SCHOOL: By Major Object Code

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<i>MAJOR OBJECT CODE</i>	<i>21-22 Budget</i>	<i>22-23 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY - CERTIFIED	2,935,710	3,012,083	76,373	2.60%
SALARY - NON CERTIFIED	570,986	567,143	-3,843	-0.67%
PROFESSIONAL SERVICES	33,155	36,415	3,260	9.83%
PROPERTY SERVICES	0	400	400	N/A
OTHER SERVICES	4,754	4,790	36	0.76%
SUPPLIES	76,724	83,350	6,626	8.64%
DUES & FEES	397	397	0	0.00%
TOTAL	3,621,726	3,704,578	82,852	2.29%

NORTHVILLE ELEMENTARY SCHOOL: By Major Object Code

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MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY - CERTIFIED	3,461,892	3,476,864	14,972	0.43%
SALARY - NON CERTIFIED	617,568	635,861	18,293	2.96%
PROFESSIONAL SERVICES	33,224	36,484	3,260	9.81%
OTHER SERVICES	4,699	4,735	36	0.77%
SUPPLIES	83,036	78,550	-4,486	-5.40%
CAPITAL	2,777	0	-2,777	-100.00%
DUES & FEES	484	484	0	0.00%
TOTAL	4,203,680	4,232,978	29,298	0.70%

SARAH NOBLE INTERMEDIATE SCHOOL: By Major Object Code

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MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY - CERTIFIED	5,399,069	5,522,332	123,263	2.28%
SALARY - NON CERTIFIED	765,991	781,097	15,106	1.97%
PROFESSIONAL SERVICES	33,815	37,275	3,460	10.23%
PROPERTY SERVICES	500	0	-500	-100.00%
OTHER SERVICES	14,838	14,452	-386	-2.60%
SUPPLIES	90,500	84,300	-6,200	-6.85%
CAPITAL	1,000	0	-1,000	-100.00%
DUES & FEES	350	350	0	0.00%
TOTAL	6,306,063	6,439,806	133,743	2.12%

Discussion



NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary
Northville Elementary
Sarah Noble Intermediate School