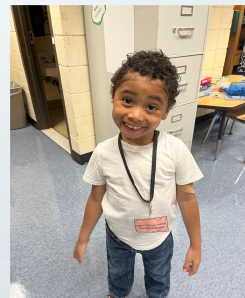




2024-2025 Department of Pupil Personnel and Special Education Budget

January 24, 2024





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**.

Focus



Heart



Collaboration



Creativity

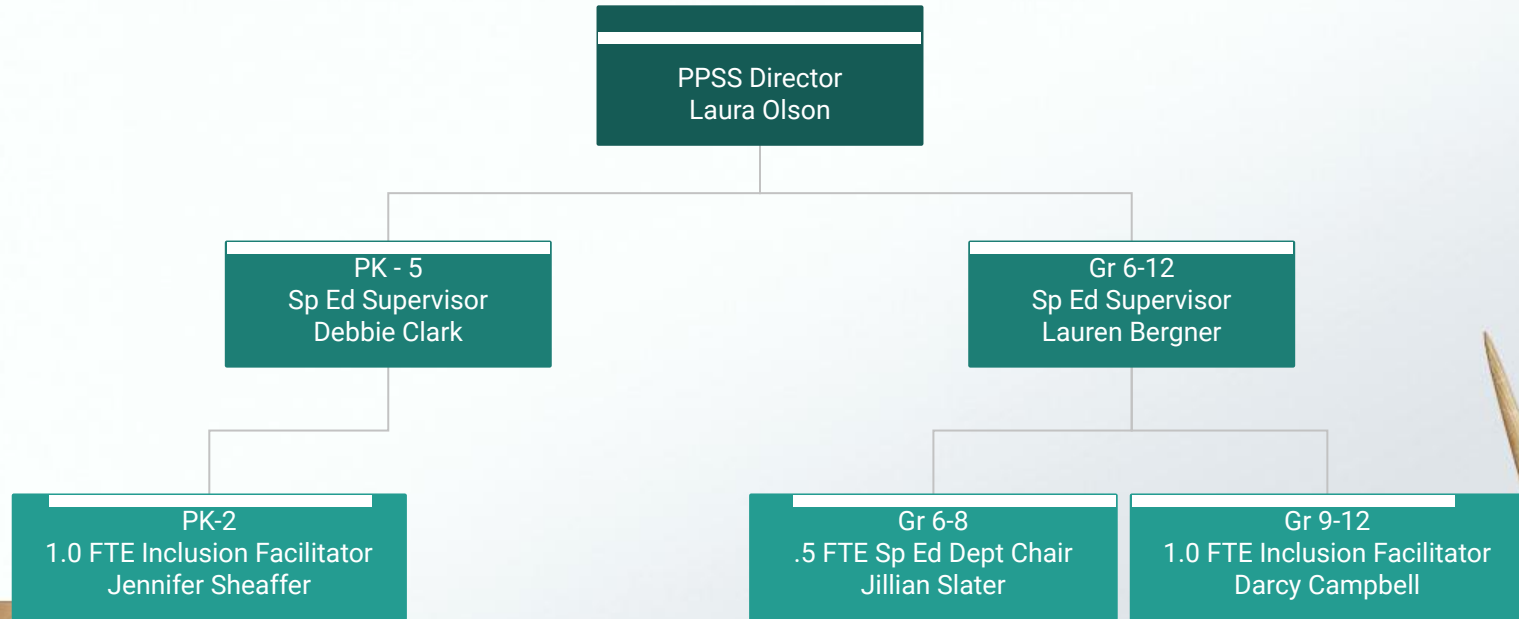


We Believe...

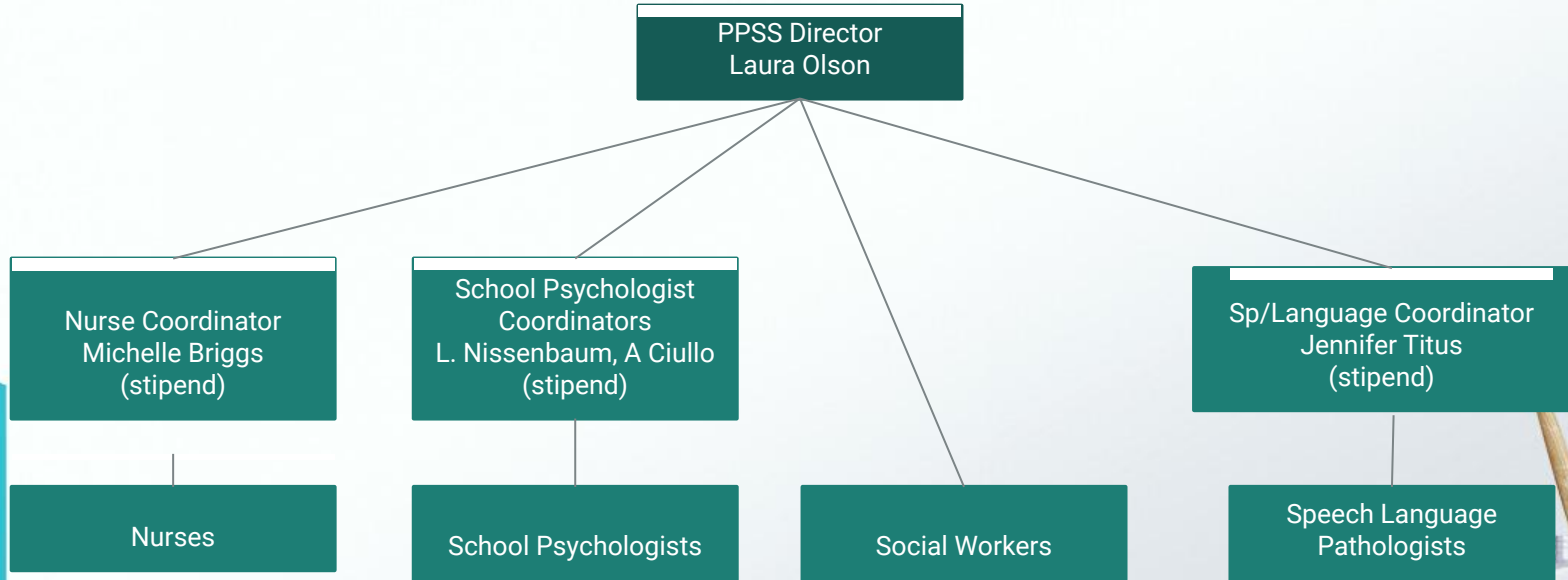
- All Children Can Learn
- Students with Disabilities (SWD) are General Education Students First
- In a Free and Appropriate Education
- In an Individual Education Plan (IEP)
- Educating SWDs In the Least Restrictive Environment
- Our Parents are an Integral Part of the “Team” and their Child's Strongest Advocate



Department of Special Education

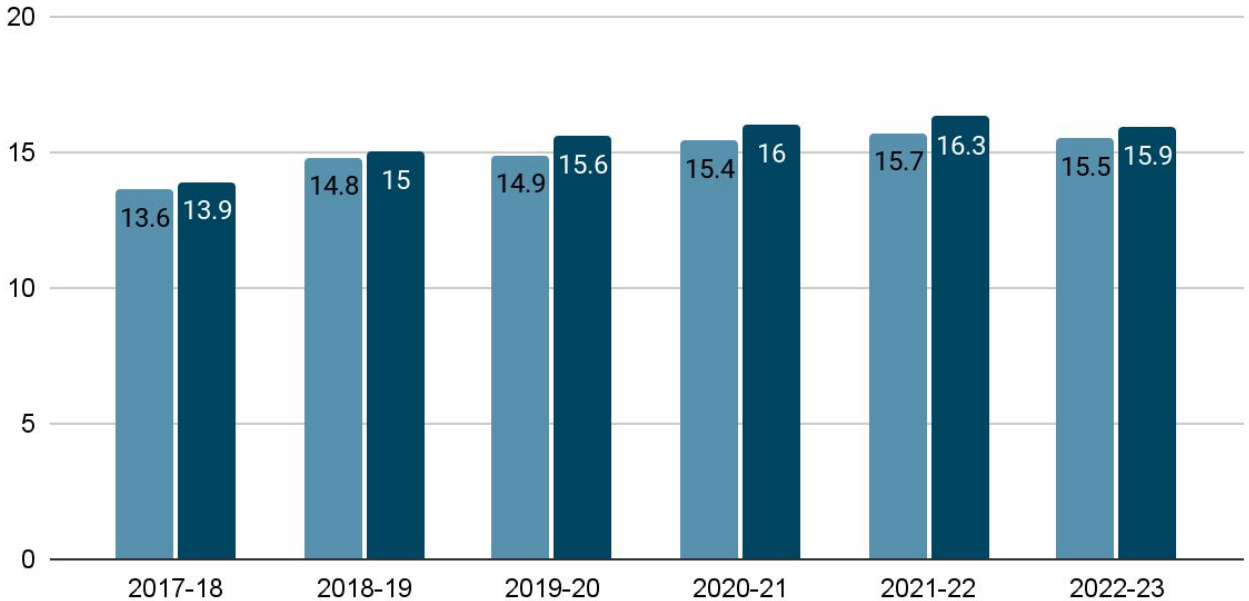


Department of Pupil Personnel

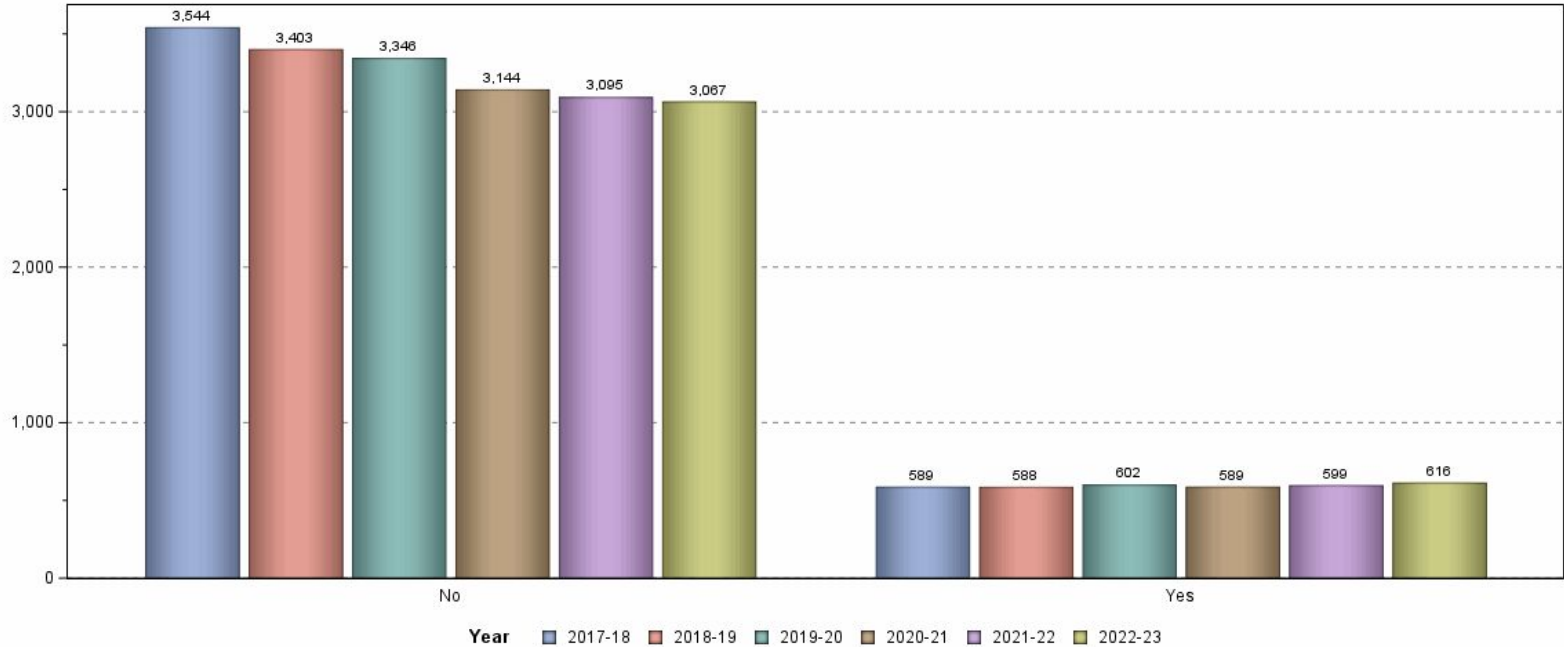


New Milford and State % of SWDs

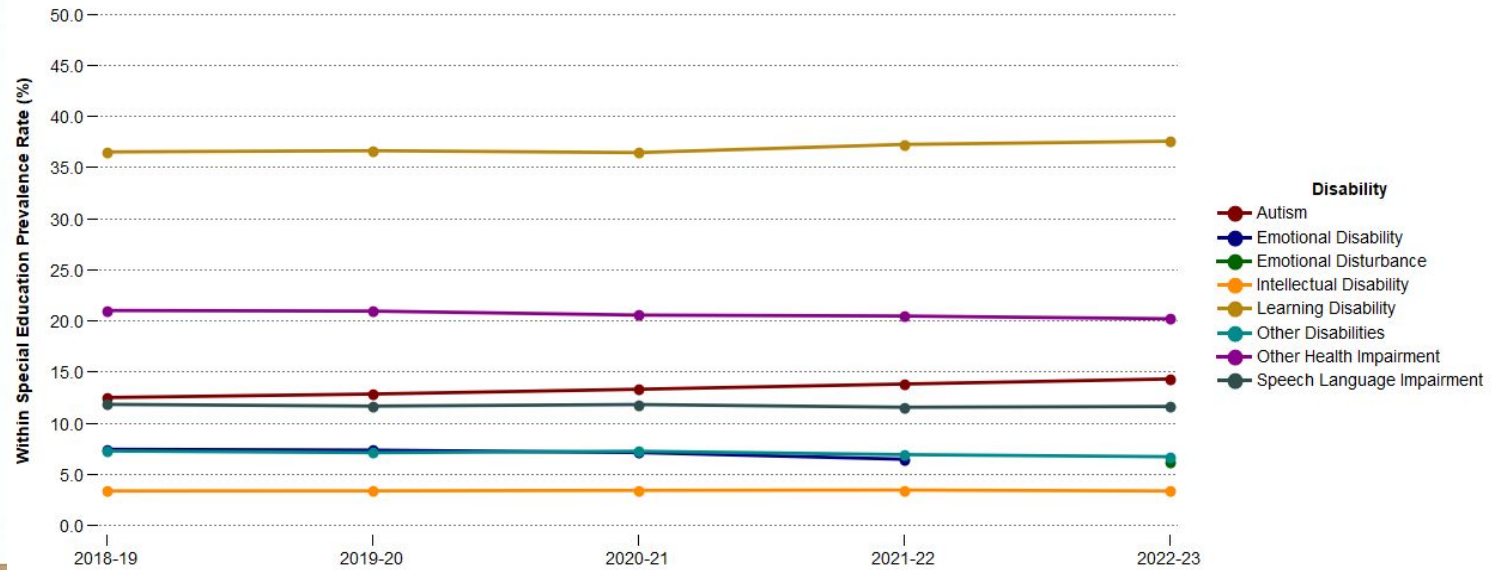
■ New Milford ■ State



Enrollment Trend: New Milford School District Subgroup = Special Education Status



Students With Disabilities by Classification





New Milford Public Schools Budget Overview for 2024-2025

Year-to-Year Comparison/In-District K-age 22 Sp Ed Demographics October 1 Snapshot SEDAC

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Projected 2024-2025
HPS	71	69	58	68	60	63
NES	77	65	75	78	63	74
SNIS	126	119	129	151	127	127
SMS	156	139	137	142	142	153
NMHS	156	185	179	154	152	181
LHTC	10	11	14	20	19	19+
Total	596	619	578	613	594	617

EXCEL Preschool Students with Disabilities

School Year	2018-1019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Projected 2024-2025
# SWDs	54	60	58	63	48	55	52 + unknown B-3 Referrals Approx. 39 SWDs per school

- Higher # of SWDs classified with autism entering EXCEL
- Referrals are ongoing and will continue throughout the year (3 yr old birthday)
- State Performance Plan: met all nine (9) indicators for Early Childhood, 14+ consecutive years
- New Kindergarten age of Entry, PL # 23-208, Section 1(a) may increase size of 3 and 4 year old classes

Our EXCEL Superheros



Litchfield Hills Transition Center

- + Provides mandated special education services to our students with disabilities +22 yrs old
- + Assists students and families with outside agencies once they age out of NMPS services
- + Keeps our students in our community rather than placing them out-of-district
- + Cost avoidance: 1.9 million
- + Revenue: tuition for students from other districts
- + Ashley Albanese, Transition Coordinator: PA 23-137PA 23-137







Naugatuck Community College Year-One Experience
IDEA Funded Tuition



July 1, 2023 Unfunded Mandate

P.A. 23-137. Requires BOEs to provide special education until an eligible student graduates high school or until the end of the school year when the student reaches twenty-two, whichever occurs first.

Impact to the District:

2023-2024	2024-2025	2025-2026	2026-2027
\$131,480	\$257,376	\$511,321	\$541,967



Schaghticoke Middle School

2023-2024

Year-To-Date

January 2024



Effective School Solutions



Effective School Solutions (ESS)

Schaghticoke Middle School - Grades 6, 7, 8

1. Provides 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** component which provides counseling, education and coaching for parents.
4. When appropriate, NMPS uses ESS programs to both **prevent and bring students back from out of district placements**.
5. Provides the district with **cost avoidance** by maintaining students in district rather than placing them in a therapeutic ODP program.

Youth mental health outcomes continue to degrade

Suicide is the second-leading cause of death for teens and young adults, ages 10-34. [\(CDC, 2022\)](#)

22% of high school students seriously considered attempting suicide up from 1.6% in 2011. [\(CDC, 2022\)](#)

Increased bullying and associated mental health issues (NJ family reaches \$9.1M settlement after bullied girl dies by suicide.) [\(NorthJersey.com\)](#)

~30% of youth hospital admissions from 2016 to 2020 were linked to mental health needs. [\(American Psychiatric Association\)](#)

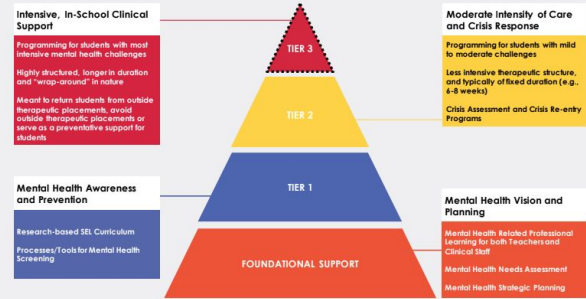
School refusal affects up to **15%** of youth. [\(NYC Health\)](#)

70% of teachers, principals and district leaders said students are misbehaving more now than in 2019. [\(The Week Research Center\)](#)



 Effective School

ESS uses an MTSS-aligned approach to complement and strengthen district mental health efforts



Schaghticoke Middle School

Tier 3

8/20/23-1/6/24

Executive Summary

- The ESS program is making a critical impact on mental health outcomes for the district, while also creating a cost savings for district financial health.
- Utilization of services has been high, with 532 total services delivered and students receiving an average of 4.1 weekly services.
- Students in the ESS program have shown significant academic improvement with an average of 75% of students improving or maintaining in discipline; we're excited about the progress and expect to see this continue.
- Between 8/20/23 and 1/6/24, an average of 6.8 students were enrolled in programming, with a maximum weekly census of 8.



Program Service Delivery and Engagement

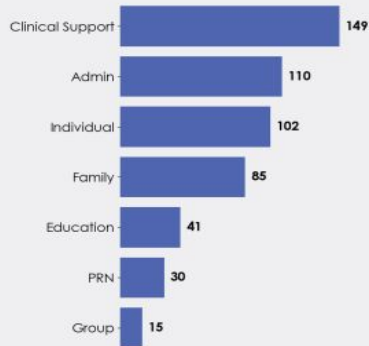
Measurement Domain: Census and Service Delivery

Schaghticoke Middle School

Tier 3

8/20/23-1/6/24

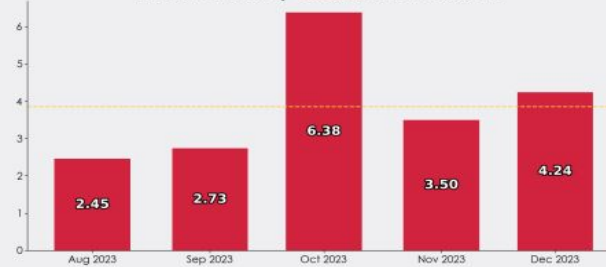
Service Breakdown



532

Total Services Delivered

Active Weekly Services Per Student



Utilization of services has been high, with 532 total services delivered and students receiving an average of 4.1 weekly services.

 Effective School Solutions

ESS Report Card - Full Details

Out-of-District Placements

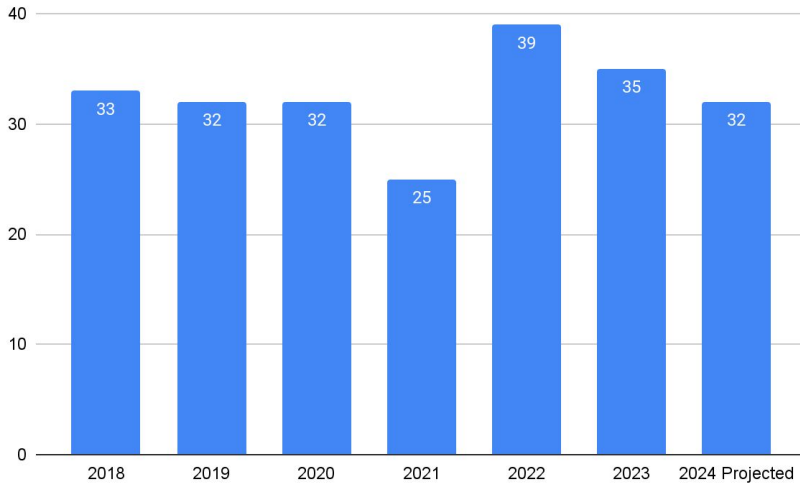
WHY?

- + We've exhausted all in-district options with supplemental supports and services.
- + The result of an expulsion or 45 day alternative placement.
- + Significant safety concerns, unable to maintain safety for students and/or staff.
- + Student have moved to district already outplaced.
- + The result of a mediation and/or due process.
- + It's the most restrictive environment.

Out-Of-District Placements 4 year historical tuition costs

	2020-2021	2021-2023	2022-2023	2023-2024	2024-2025
Public and Private	\$2,343,615	\$3,190,346	\$3,477,020	\$3,711,600	\$4,047,616
Place holders	7	7	7	6	5

Year-to-Year ODP Placements



CSDE District Profile and Performance Report 2020-2021

Students With Disabilities K-12 Placed Outside the District

District SWDs K-12 Placed Outside of the District	3.85% Prevalence Rate
State SWDs K-12 Placed Outside of the District	6.55% Prevalence Rate

ODP Transportation Projected Budget

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	23-24 Budget	24-25 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	34,183	35,208	1,025	3.00%
OTHER SERVICES	1,348,251	1,606,180	257,929	19.13%
TOTAL	1,382,434	1,641,388	258,954	18.73%

Out-of-District Transportation

2024-2025 Budget: Includes 5 placeholders at \$30K each

Increasing costs: less competitive, fewer vendors, staff, drivers, fuel, maintenance

Safety needs: currently 8+ runs requiring van aides

Cost Avoidance:

- + **RideSharing:** with other districts
- + **Bid Process:** for all new, existing runs

2023-2024 Highest Cost Out-of-District Placements

#	Total \$	Tuition	Transportation
1	\$389,187.00	\$219,544.00	\$169,643.00
2	\$373,870.00	\$219,544.00	\$154,326.00
3	\$249,437.00	\$155,042.00	\$94,395.00
4	\$237,138.00	\$124,008.00	\$113,130.00
5	\$224,427.00	\$151,347.00	\$73,080.00
6	\$213,225.00	\$134,925.00	\$78,300.00
7	\$199,125.00	\$157,325.00	\$41,800.00
8	\$197,172.00	\$149,427.00	\$47,745.00
9	\$195,800.00	\$105,752.00	\$90,048.00
10	\$156,484.00	\$88,218.00	\$68,266.00
TOTAL:	\$2,435,865.00		

Key Accomplishments...

APR Annual Performance Report, August 2023

- + SWDs prevalence rate: below state average (15.9/15.5)
- + Met target for: **increased graduation rates**
- + **Met all target for Inclusion**
 - + increased regular class placements;
 - + decrease separate class placements;
 - + decrease placements in separate, residential or other settings;
 - + Met all 10 Indicators for **3-5 yr olds** (15th consecutive year);
- + Met target for Transition Goals and services
- + Met Target for Timely and Accurate **Reporting**

Current Initiatives...

- + **Co-teaching** Collaboration with Edadvance
- + **Parent Survey** after PPTs
- + Exploring increased **Unified Courses** (NMHS)
- + Exploring **Unified Theater/music**
- + **Aligning** all Indiv Learning Centers (ILC): curriculum, set expectations, resources, etc.
- + Providing increased **Paraprofessional PD** opportunities
- + Developing a district-wide **Threat and Risk Assessment** and protocol





Meet Yuki...





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Questions...

