



# New Milford High School

**W**ork **A**chieve **V**alue **E**mpower

Budget 2019/20

# WAVE

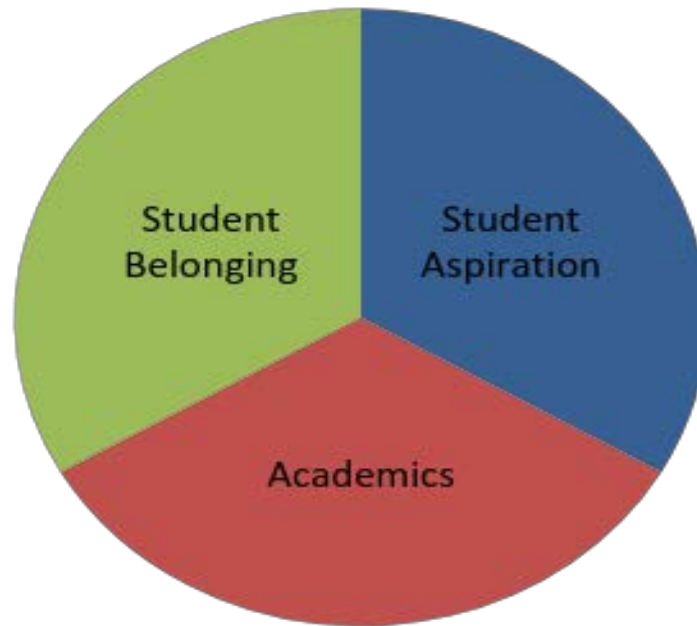
**W**ork to become lifelong learners and peer collaborators who meet challenging goals by applying 21<sup>st</sup> century skills.

**A**chieve through hard work, honest reflection, and self-advocacy using critical thinking and problem solving.

**V**alue civic responsibility and the diversity within our community and global society.

**E**mpower students and teachers to become curious, creative, innovative, and insightful.

# NMPS/NMHS Goals and Theories of Actions



## **Student Belonging Theory of Action/Goals:**

IF we develop a student centered culture of achievement, belonging and trust THEN all students will be better prepared for lifelong success

- We will...
- Value others in our learning community, treating each person with professionalism, courtesy and with a sense of kindness.
- Empower students to apply their insightfulness, creativity, curiosity, and things they are learning in the classroom to foster a culture of achievement, belonging, and trust.

## Student Aspirations Theory of Action/Goals:

IF we create learning experiences that support student aspirations for life beyond school THEN students will graduate with the knowledge and skills to meet the demands of the 21<sup>st</sup> century.

- We will...
- 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.
- Work with students to develop and refine their ability to *communicate* using a variety of media, utilize *technology*, *solve problems*, and be *civically and socially responsible members of our global society*.
- Help students achieve their goals and aspirations through hard work, honest reflection, & self-advocacy using critical thinking & problem solving.

## **Academics Theory of Action/Goals:**

IF we develop a commitment to student learning and achievement over a compliance to directives, THEN students will learn in a more flexible and adaptive environment.

- We will...
- Ensure that every lesson is planned using standards-based curricula, is rigorous, and is taught in a differentiated manner designed to meet the learning needs of each student.
- Work to implement high quality common formative and summative assessments for the purpose of ongoing analysis of the learning and teaching process, in order for students to achieve at high levels.
- Continually reflect on teaching, value and engage fully in available professional development opportunities as well as the teacher evaluation process, and participate fully in collaborative opportunities to empower teachers to improve teaching and learning for all students at the classroom, department, and school levels.

# Highlights of the 2018/19 Budget

- Effective School Solutions (ESS)
  - 15 students are in their home school
  - 4<sup>th</sup> year proposed in this budget
- PSAT (9<sup>th</sup>, 10<sup>th</sup> & 11<sup>th</sup>) Administered during the school day
- BOE subsidizing costs for Advanced Placement exams
  - More offerings
  - More students enrolled and taking tests
- Curriculum writing
  - Various departments and courses have been rewritten

# “Highlights” of the 2018/19 Budget

- What we asked for and/or lost
- -1.0 FTE Math
- -1.0 FTE Social Studies
- All Chrome Books asked for by:
  - English, World Language, Health, Science, Social Studies
- Text Books
  - Science, Social Studies
- Library Books
- Massive Supply cuts
- Equipment & uniforms



# 2019 – 2020 Budget Priorities

- Continue to maintain and improve instructional opportunities for students
  - Texts, Technology, Supplies
- Continue to address the social, emotional and mental health needs of our students
  - ESS
  - Our work with ADL... NAMES, Truth About Hate
- Continue to fund college readiness and career opportunities
  - PSAT, AP

# Challenges Ahead

- 2017 Legislation impacting the class of 2023
  - Distribution of credits for graduation will change
    - Impact on World Language & Health
  - Work being done to investigate
    - Working with Alisha, attending conference on the portrait of a graduate, and working with area principals.
      - Director of Curriculum and Instruction
  - Meeting at COL and at BOE on the horizon

# Art

Org.	Obj.	Program	Description	\$ Change	% Change
BLE 1001	56110	Art	Supplies	\$500	5.26%

- This line represents a \$500 increase to cover of supplies for the newly adopted course of Digital and still maintain supplies needed for other art classes. (p. 30)

# English

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10002	53300	ELA	Tech. Serv.	\$900	
BLE10002	56100	ELA	Supplies	\$805	115.83%
BLE10002	57340	ELA	Comp. Tech	\$8,400	

- CHROMEBOOK LISC. (30 @ \$30)
- 56100 & 56110 have been merged. Actually = -\$105 from SY18/19
- 30 Chrome Books @ \$250= \$7,500 plus cart = \$8,400 (Pg. 30)

# World Language

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10003	53300	W.L.	Tech. Serv.	\$4,500	71.71%
BLE10003	56110	W.L.	Supplies	\$1,308	130.80%
BLE10003	56411	W.L.	Wkbks.	\$602	35.41%
BLE10003	57340	W.L.	Comp. Tech	\$8,400	

- CHROMEBOOK LISC. (30 @\$30) (Literacy seal \$20@ 200 tests) \$5875 for software for Lang lab
- Testing materials, resource materials
- Practice workbooks for all classes
- 30 Chrome Books @ \$250= \$7,500 plus cart = \$8,400 (Pg. 30)

# Health

Org.	Obj.	Program	Description	\$ Change	% Change
BLE 10004	53300	Health	Tech. Serv.	\$900	
BLE 10004	56110	Health	Supplies	\$600	200%
BLE 10004	57340	Health	Comp. Tech	\$8,400	

- CHROMEBOOK LISC. (30 @ \$30)
- Testing materials, gloves, probe covers
- 30 Chrome Books @ \$250= \$7,500 plus cart = \$8,400 (Pg. 30)

# Math

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10007	55101	Math	Field Trip	\$600	66.67%
BLE10007	56110	Math	Supplies	\$1,650	126.92%

- Field trips (Math Team), same # of trips but different locations
- Testing materials, batteries, math supplies (protractors, rulers, basic calculators) (Pg. 31)

# Science

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10008	53220	Science	In Service	\$100	20.0%
BLE10008	53330	Science	Tech. Serv.	\$900	
BLE10008	55101	Science	Field Trip	\$1,500	300%
BLE10008	56110	Science	Supplies	\$1,000	11.11%
BLE10008	56410	Science	Texts	\$10,000	
BLE10008	57340	Science	Comp. Tech	\$8,400	
BLE10008	57400	Science	Equipment	\$500	33.33%

- Training (CT Science Teachers Conference & Chemical Hygiene officer)
- CHROMEBOOK LISC. (30 @ \$30)
- Field trip (Yale Olympics) including AP earth science
- Basic lab and class supplies (chemicals, replacement kits for labs, PLTW consumables)
- 100 @ \$100 Earth Sci for 9th Gr. Int. Sci (to complete purchase)
- 30 Chrome Books @ \$250= \$7,500 plus cart = \$8,400
- Bunsen burners, glassware, multi-meters, & PLTW equip, (p.31)



# Physical Education

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10009	54420	P.E.	Lease/Equip.	\$1,500	
BLE10009	56110	P.E.	Supplies	\$500	11.11%

- Lease of storage trailer
- Supplies for all PE classes - Standard replacement. (Pg. 31)

# Social Studies

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10010	53300	Soc. Stud.	Tech. Serv.	\$900	
BLE10010	56110	Soc. Stud.	Supplies	\$1000	100%
BLE10010	56410	Soc. Stud.	Texts	\$10,400	
BLE10010	56430	Soc. Stud.	Periodicals	\$45	5.28%
BLE10010	57340	Soc. Stud.	Comp. Tech.	\$8,400	

- CHROMEBOOK LISC. (30 @ \$30)
- Dvds, maps, posters, testing materials
- New Text for AP Microeconomics & replacements as needed
- Various publications - "Upfront" NY Times publication for Student use
- Chrome books & Cart (30). Technology is no longer a want... it's a need in the 21<sup>st</sup> Century classroom(p. 31)

# Business

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10020	53300	Business	Tech. Serv.	\$3,000	428.57%

- Online practice service for AP & Accounting  
(p. 32)

# Tech. Ed

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10023	56110	Tech. Ed	Supplies	\$2,000	20.0%

- Wood and drafting class supplies, increase due to lumber prices

# Music

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10025	54310	Music	Repair	\$2,000	200.0%
BLE10025	56500	Music	Supplies	\$2,500	

- Repairs needed for school owned equipment
- Lights, mics and other tech equipment as needed(P.g. 32)

# ELL

Org.	Obj.	Program	Description	\$ Change	% Change
BLE10032	51115	ELL	Salary	\$64,279	
BLE10032	56410	ELL	Texts	\$1,500	150.0%
BLE10032	56411	ELL	Wkbks.	\$150	25.0%

- 1.0 FTE Bilingual Teacher based on state mandate numbers
- Based on the current number and condition of texts
  - \$ is needed in test prep materials and other books to support ELL population and services
- Additional workbooks needed (p. 33)

# Library

Org.	Obj.	Program	Description	\$ Change	% Change
BLE22235	53200	Library	Purch. Serv.	\$230	2.64%
BLE22235	56110	Library	Supplies	\$100	12.50%
BLE22235	56430	Library	Periodicals	\$140	34.15%

- Turnitin \$4,424; Destiny \$1,043; Movie licensing \$500; Gale Data base \$2,650, Info Base \$910
- Videos/DVD
- Periodicals

# Principal

Org.	Obj.	Program	Description	\$ Change	% Change
BLE24143	55505	Princ	Printing	\$1,000	9.52%
BLE24143	55800	Princ	Travel	\$500	38.46%

- Graduation programs, tickets, diplomas, envelopes
- Travel



# Other Admin.

Org.	Obj.	Program	Description	\$ Change	% Change
BLE24943	57400	O. Admin.	Equipment	\$2,259	180.72%

- Stools for art rooms (25 @ \$23.95) = \$700 , Book Cabinet (\$500), Steel Rolling book carts (3 @ \$353) =\$1559 and \$750 for office furniture

# Athletics

Org.	Obj.	Program	Description	\$ Change	% Change
BLE32040	53201	INT. Athl	Medical	\$2,500	8.93%
BLE32040	55100	INT. Athl	Transp.	\$2,000	2.08%
BLE32040	56100	INT. Athl	Supplies	\$38,491	101.29

- Trainer contract
- Busses to various contests
- Equipment, uniforms, and 2 cameras (National High School Federation) (Pg.34)

# Student Activities

Org.	Obj.	Program	Description	\$ Change	% Change
BLE32042	56100	St. Act.	Supplies	\$3,400	200.0%

- As needed by clubs and activities... small robots for robotics club (p.35)

# Guidance

Org.	Obj.	Program	Description	\$ Change	% Change
BPE21243	53200	Guidance	Purch Serv.	\$7,960	24.21%

- Naviance \$5,735, PSAT \$16,100 AP \$19,000 (\$47.50 @400 tests) (p.36)

# Special Education

Org.	Obj.	Program	Description	\$ Change	% Change
BSE10011	56100	SPED	Supplies	\$2,000	200.0%
BSE10011	56110	SPED	Supplies	\$3,000	75.0%

- Increase as needed for classes
- Increase as needed for classes (p.36)

Questions?