

**New Milford Board of Education
 Budget Hearings & Adoption Minutes
 January 17, 18, 24 & 26, 2023
 Sarah Noble Intermediate School Library Media Center**

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**Budget Hearing Minutes
January 17, 2023
 Sarah Noble Intermediate School Library Media Center**

Present:	Mr. Pete Helmus, Chairperson Mrs. Wendy Faulenbach Mr. Eric Hansell Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich Mayor Pete Bass, Ex officio
Absent:	Mr. Keith Swanhall, Jr.

Also Present:	Dr. JeanAnn C. Paddyfote, Interim Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Jeffrey Turner, Technology Director Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Ms. Linda Scoralick, Schaghticoke Middle School Interim Principal Mr. Eric Williams, Hill and Plain Elementary School Principal Mrs. Kerri Adakonis, Hill and Plain Elementary School Assistant Principal Mrs. Jennifer Chmielewski, Sarah Noble Intermediate School Assistant Principal
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1. A.	Call to Order Pledge of Allegiance The budget hearing meeting of the New Milford Board of Education was called to order at 7:00p.m. by Mr. Helmus, Chairperson. The Pledge of Allegiance immediately followed the call to order.	Call to Order Pledge of Allegiance
2.	Presentation of the Superintendent's Proposed 2023-2024 School Budget Dr. Paddyfote opened the presentation with the district's Mission Statement and explained everything we do as a district is measured against	Presentation of the Superintendent's Proposed 2023-2024 School Budget

	<p>the district’s Mission, including everything requested in the budget.</p> <p>Dr. Paddyfote presented slides to depict the following:</p> <ul style="list-style-type: none"> ● Budget Development Timeline–October to January ● Budget Assumptions <ul style="list-style-type: none"> ○ Adhere to Class Size Practices ○ Honor Collective Bargaining Agreements ○ Review, Revise and Assess Curriculum ○ Comply with Federal and State Mandates ○ Ensure a Safe and Healthy Environment for Staff and Students ● Budget Priorities <ul style="list-style-type: none"> ○ Prepare all students for their future. ○ Provide teachers with the necessary resources, training and support to deliver quality instruction. ○ Develop and deliver a transparent, accurate, reader friendly budget that instills confidence in the budget process. ● Budget Challenges <ul style="list-style-type: none"> ○ Increase in Health Insurance Costs <ul style="list-style-type: none"> ■ This includes adding \$250,000 for the relief in the current year’s budget from the Internal Service Fund ○ Unfunded Mandates ● Chart of Budget Drivers by Major Object Code ● Pie Chart of Budget Drivers by Major Object Code ● Salary as a Budget Driver–\$1,276,893 ● Chart Explaining Enrollment Changes and Their Effect on Class Sizes <ul style="list-style-type: none"> ○ Two new teachers for Grade 2 ○ One new teacher for Grade 4 ● Health Insurance Increase–\$995,998 ● Transportation Increase–\$930,016 ● Summary of Budget Additions 	
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		<ul style="list-style-type: none"> ○ Three Elementary Teachers ○ Benefits to Align with Three New Teaching Positions ● Transportation ● Curriculum Development <ul style="list-style-type: none"> ○ Science of Reading ○ K-5 Math ○ Addition of Two Courses to Curriculum Review Cycle ○ Intramural Stipend at SNIS ○ Kiln at SMS ○ Bus Application ● Items Not Included in Budget Request <ul style="list-style-type: none"> ○ 1.0 Paraeducator at SNIS ○ .5 Guidance Counselor at SNIS ○ .6 Assistant Principal at SMS ○ 1.0 Social Studies Teacher at NMHS ○ 1.0 Health/PE Teacher at NMHS ○ 1.0 Speech Language Pathologist LHTC ○ 1.0 Licensed Practical Nurse at LHTC ● The requests are either deferred, moved to a grant by repurposing funds from an unfilled position or absorbed through scheduling efficiencies ● The Budget <ul style="list-style-type: none"> ○ Acknowledges Financial Pressures Imposed by the State on Local Communities ○ Supports Current Academic and Extracurricular Opportunities ○ Ensures Teachers Have the Necessary Equipment, Materials, and Supplies to Implement Curriculum ○ Provide Curriculum Development and Professional Learning Opportunities for Teachers to Deliver High Quality Instruction ● This Budget Does Not <ul style="list-style-type: none"> ○ Reduce Any Academic, Art, Music, Athletic or Gifted Programs ○ Reduce Any Related Services Personnel or Staff 	
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		<ul style="list-style-type: none"> ○ Increase Secondary Staffing Levels ○ Expand Summer Learning Opportunities ● Creating a Budget is a Balancing Act of Needs versus Wants <ul style="list-style-type: none"> ○ It Requires Juggling Priorities ○ It is a Challenge Balancing Needs with Priorities <p>Next Up</p> <ul style="list-style-type: none"> ● Presentations from PK-5 Schools ● Overview of Transportation ● Explanation of Benefits ● Review of Revenues 	
<p>3.</p>		<p>Elementary Schools Presentation</p> <p>HPS Principal Mr. Williams discussed his slides which depicts the following:</p> <ul style="list-style-type: none"> ● 35.85 Certified Teachers at HPS ● Projected Enrollment is 404 ● Projected Class size is as follows: <ul style="list-style-type: none"> ○ Preschool: 11 ○ Kindergarten: 16.7 ○ 1st Grade: 18.7 ○ 2nd Grade: 20 <p>NES Principal Ms. Gallagher discussed her slides which depicts the following:</p> <ul style="list-style-type: none"> ● 40.25 Certified Teachers at NES ● Projected Enrollment is 462 ● Projected Class Size is as follows: <ul style="list-style-type: none"> ○ Preschool = 10.6 ○ Kindergarten = 17.5 ○ 1st Grade = 19.3 ○ 2nd Grade: 19.1 <p>Ms. Gallagher’s presentation displayed student’s thoughts in grades 1-4 on their dreams and aspirations. Students recognize the importance of collaboration and problem solving on a daily basis.</p> <p>SNIS Principal Mrs. Bilko discussed her slides which depict the following:</p>	

	<ul style="list-style-type: none">● Certified Teachers = 62.43● Projected Enrollment = 771 ● Projected Class Size is as follows:<ul style="list-style-type: none">○ 3rd grade = 21.2○ 4th grade = 21.4○ 5th grade = 23.6 <p>Mrs. Bilko discussed Academic Tiers of Support:</p> <p>Tier I</p> <ul style="list-style-type: none">● Restorative Practices● Morning Meeting <p>Tier II</p> <ul style="list-style-type: none">● Lunch Bunch● Mentor● Check In/Check Out● Restorative Circles <p>Tier III</p> <ul style="list-style-type: none">● Zones of Regulation● Individual Behavioral Support Plan● Student Support Team <p>Ms. Hollander, Assistant Superintendent of Schools discussed the Budget Overview including Goals, Student Success and Measures. She added that Clarity of Work is more focused than ever.</p> <p>Nice to Know versus Need to Know forces teachers to look at practice</p> <p>HPS Principal Mr. Williams explained Goals:</p> <ul style="list-style-type: none">● Academic<ul style="list-style-type: none">○ iReady - pathway to where students are● Attendance<ul style="list-style-type: none">○ Decrease chronic absenteeism (post COVID and around the state)● Behavioral/Social<ul style="list-style-type: none">○ Emotional school readiness <p>Mrs. Faulenbach thanked the administrators for being there.</p>	
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	<p>Mrs. Rella asked how many interventionists are there at each of your schools? Mrs. Bilko responded there are five at Sarah Noble.</p> <p>Mrs. Rella asked if they work directly with students. Mrs. Bilko responded they work in small groups and work on targeted areas. Their work is driven by the goals and data we learn about our students.</p> <p>Mrs. Rella asked if this is part of SRBI? Yes, that is the goal work that drives our work. If you think about the triangle and the Tiers, they work on Tiered instruction, Tier 11.</p> <p>Mrs. Gallagher stated Northville has 3.5 interventionists. They do a combination of a pull out or small group work.</p> <p>Mr. Williams stated at Hill and Plain there are 3.5 interventionists. They break down data and work with students in small group work.</p> <p>Mrs. Rella thanked the administrators for being present this evening.</p> <p>Mr. McCauley requested information regarding the positions in ESSR and he wants to understand the cliff that will be created when the funds are no longer available.</p> <p>Dr. Paddyfote stated the administration is working on a chart showing all grant positions and it will be available before wrap-up of the budget hearings.</p> <p>Mrs. Faulenbach commented on the need to know the number of positions funded in the ESSR grant because these positions have proven to be very valuable.</p> <p>Mr. O'Brien raised unfunded mandates and he has heard a lot about the Science of Reading and the concerns around it.</p>	
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	<p>Ms. Hollander responded that she and her team are being very cautious about the approach and we are auditing to identify where holes are. It is complicated and there is new information coming out all the time. The district is being very thoughtful about it. We will share it with you when the audit is completed. We are working collaboratively with colleagues in this area.</p> <p>Mr. O'Brien asked Dr. Paddyfote if she could put a price tag on unfunded mandates to which she replied she couldn't quantify the cost of all the unfunded mandates.</p> <p>Mr. Giovannone presented a slide on Transportation.</p> <ul style="list-style-type: none">• General Education Transportation has a placeholder increase and bus application to track the bus and if a student is on the bus.• Special Education Transportation—there is the issue of availability of providers, the increase in cost for out-of-district runs, and an increased number of students going out-of-district.• Athletic Transportation—the availability of drivers and/or providers has driven the cost up.• Vocational Agricultural Transportation—There is an increase in this line to hopefully pay for a van to assist in picking up students for Shepaug. <p>Mrs. McInnery asked about the savings the district should have realized last year. Is that reflected in this budget?</p> <p>Mr. Giovannone answered the answer is no. This is the request for next year.</p> <p>Mrs. Faulenbach stated the Board realized some savings this year, but not all. Mr. Giovannone stated it is an ongoing topic of discussion in Operations.</p> <p>Mr. Hansell asked the question of what is the number of gen ed students and special education students regarding transportation.</p>	
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	<p>Mr. Giovannone stated he does not have that answer and would have to bring it back to the Board.</p> <p>Dr. Paddyfote suggested the question is refined because many special education students ride regular buses and the increase in special education transportation is for out-of-district students.</p> <p>Mrs. Faulenbach requested clarification of the cost of the bus app.</p> <p>Mr. Giovannone stated the base app cost \$7,560. and the additional piece to track students is \$15,240.</p> <p>Mr. Giovannone presented a slide on Benefits.</p> <ul style="list-style-type: none">● Largest driver is health insurance.● There are other components: FICA, Medicare, Unemployment Insurance, Disabilities, Life and A,D,& D is provided by the actuaries.● CIRMA provides liability insurance rates.● Actuarials provide Workers' Compensation and Pension. <p>Mrs. Faulenbach stated we are trending 8.9 in health insurance and this is year 3 of the State Partnership Plan. Previously it was 5.2 We know this is a large number but it was lower the first two years. Insurance is really about mitigating an increase. When negotiating we know it is about salary and insurance.</p> <p>Mrs. Faulenbach made a statement about transportation. She noted that the district reduced two buses this year and the previous year two buses were reduced for a total of four buses over two years. She noted this has created challenges. Mrs. McInnery reminded everyone that buses must get students home within an hour ride and we are cutting it close on some bus routes.</p> <p>Mr. Giovannone presented a slide on Revenue.</p> <ul style="list-style-type: none">● Excess Cost for Special Education eligible expenses. It is a conservative estimate.● FOIA piece which was carried over. We don't collect anymore because we handle these digitally.● Building Use Fees	
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	<ul style="list-style-type: none">• Excel Inclusion Tuition–based on projection from year before• Special Education Tuition–LHTC tuition.• Gate Receipts–Based on previous years• Parking Permit Fees based on the same fee of \$150.00 and the same number of spaces. <p>Mrs. Faulenbach brought up turnover savings. Mr. Giovannone said we didn't have turnover savings this year. Mrs. Faulenbach brought up the ISF funds, Insurance Relief.</p> <p>Mrs. Saricch brought up the Parking Permit Fee and stated the Board reduced it last year to \$150 and the Board discussed they would reduce it again this year.</p> <p>Dr. Paddyfote explained until the Board takes action the administration carries the number forward.</p> <p>Mrs. Faulenbach added that it is up to the Board to discuss it at budget adoption and it is up to the Board to reduce it further.</p> <p><u>Review of each School Budgets (HPS)</u></p> <p>Mrs. Faulenbach commented on the salary/cert-gen ed and asked for clarification on the teachers salaries and additional grade 10 at HPS. It is a combination of factors.</p> <p>Mr. Williams had a question on page 9, line item BLA10000 53200 Professional Services. He questioned the line item was not utilized. Refer to 21-22 Budget vs. Actual amounts. Mr. Giovannone responded that in 2021-2022, this line item which the majority is transportation, was planned buses to SNIS from HPS for programs that were canceled as a result of COVID.</p> <p>Mrs. Faulenbach mentioned that the appendix A clarifies some questions people may have in Professional Services that the budget does not outline.</p> <p>On page 8, Mrs. Rella asked why there are 34.85 cert. teachers. Mr. Williams answered that there are shared staff across the building, a school psychologist, para professionals, and a health teacher shared between three schools.</p>	
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	<p>Mrs. Rella asked another question about the number of secretaries and their locations. There are 3 total: a library media specialist, 2 secretaries in the main office, and the nurse is a paraprofessional.</p> <p>Mr. Giovannone advised that Appendix C is broken out by the Secretarial Bargaining Unit.</p> <p>NES Mrs. McInnerney requested a small edit of an addition of a 1.0 full time teacher for grade 2 teacher.</p> <p>Discussion about workbooks Mrs. Gallagher feels strongly that workbooks were necessary. Mrs. Faulenbach asked about math and Ms. Hollander explained that the addition is for the workbooks. Mrs. Rella asked about the number of workbooks and Ms. Hollander said there is one for every child.</p> <p>SNIS Question for Mrs. Bilko– “are you satisfied with 23.6 class size for Grade 5?” Mrs. Bilko said that a 4th grade teacher will be added and said this size is a need, not a want. They are preparing them for Grade 6.</p> <p>Mrs. Faulenbach asked if printing costs are down. Mrs. Bilko said the printing costs are lower since the pandemic. The handbook is electronic and parents can sign on Powerschool.</p> <p>Mr. O’Brien had a question for Dr. Paddyfote who deferred the question to Mr. Giovannone. All schools are down on enrollment. Mr. Giovannone responded that enrollment studies are not relied on 100%. This was based on a 10-year enrollment study.</p> <p>Mrs. Rella stated the enrollment is a guesstimate. Mrs. Faulenbach said the last enrollment study had live births and was comprehensive. Mr. Helmus stated the enrollment studies are not specific to types of students, for example it</p>	
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	<p>doesn't predict how many English Language Learners.</p> <p>Board's questions:</p> <ol style="list-style-type: none"> 1. Need a "Drill Down" on insurance. 2. Mr. Williams' question on busing. 3. Trend from the actuarial on health insurance 4. Buses: how many are served with GenEd and how many served on Spec Ed out-of-district. 5. List of Decisions on ESSR. 	
<p>4.</p>	<p>Opportunity for the Public to be heard</p> <ul style="list-style-type: none"> • Megan Byrd is pleased with the budget and enjoyed the slide presentation. She thanked the BOE and staff. Ms. Byrd believes the bus tracking app is not necessary. She thinks that parents could live without it, in her opinion, unless it will realize savings in other ways such as legal issues. Ms. Byrd mentioned that the swiping could take up more time boarding the buses. • Alexandra Thomas addressed the Board regarding additional information. She appreciates all the work and hearing from the Team. She thinks it is important to hear what is off the list. She is happy that additional teachers were added. Ms. Thomas would like to know what the total number of employees are and the total number of bargaining units. She wants to support the BOE and needs numbers. She wants to know the cost of adding another bus or two. She wants to know the per pupil expenditure, and more information about the district reference groups. Ms. Thomas thinks it is important to understand the different district groups. • Ms. Thomas asked about iReady. Are we going to help parents understand what it is and how to use it? 	<p>Opportunity for the Public to be heard</p>
<p>5.</p>	<p>Recessed to Wednesday, January 18, 2023</p>	<p>Recessed to Wednesday, January 18, 2023</p>

**New Milford Board of Education
Budget Hearings & Adoption Minutes
January 17, 18, 24 & 26, 2023
Sarah Noble Intermediate School Library Media Center**

		The budget hearing meeting of the New Milford Board of Education was called to recess at 9:04pm by Mr. Helmus, Chairperson.	The meeting recessed at 9:04 p.m.

Budget Hearing Minutes

January 18, 2023

Sarah Noble Intermediate School Library Media Center

Present:	Mr. Pete Helmus, Chairperson Mrs. Wendy Faulenbach Mr. Eric Hansell Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich
Absent:	Mr. Keith Swanhall, Jr.

Also Present:	Dr. JeanAnn C. Paddyfote, Interim Superintendent of Schools Dr. Janet Parlato, Superintendent Elect Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Jeffrey Turner, Technology Director Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Mr. Raymond Manka, New Milford High School Principal Mr. Keith Lipinsky, New Milford High School Athletic Director Ms. Linda Scoralick, Schaghticoke Middle School Principal Mr. Michael Boucher, Schaghticoke Middle School Assistant Principal Ms. Shannon Surreira, Schaghticoke Middle School Assistant Principal Mr. Eric Williams, Hill and Plain Elementary School Principal Mrs. Kerri Adakonis, Hill and Plain Elementary School Assistant Principal
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1.	Call to Order	Call to Order
A.	Pledge of Allegiance The budget hearing meeting of the New Milford Board of Education resumed at 7:00pm by Mr. Helmus, Chairperson. The Pledge of Allegiance immediately followed the call to order to resume the meeting.	Pledge of Allegiance
2.	Opportunity for the Public to be heard • None	Opportunity for the Public to be heard • None

<p>3.</p>	<p>Discussion of the Superintendent’s Proposed 2023-2024 Budget including, but not limited to, Grades 6 - 12 Ms. Scoralick, Principal of Schaghticoke Middle School (SMS), presented slides with the following information.</p> <ul style="list-style-type: none"> ● Programs at SMS that reflect the Mission Statement <ul style="list-style-type: none"> ○ School Climate Committee ○ Focus on Social Emotional Learning, relationship building, and community building ○ Academic extra curricular offerings ○ Use of restorative practices to guide interactions and interventions ● Life at SMS <ul style="list-style-type: none"> Typical Day <ul style="list-style-type: none"> ○ 5 core classes ○ 2 Unified Arts ○ Lunch ○ Homeroom Extra Curriculars <ul style="list-style-type: none"> Athletics: <ul style="list-style-type: none"> ● Interscholastic & Intramural Clubs & Activities <ul style="list-style-type: none"> ● Music ● Art ● Writing/Journalism ● Science ● Service Based ● Leadership Other Events <ul style="list-style-type: none"> ● Spirit Days ● Field Days ● Book Fair ● Student of the Month ● Grade Level Field Trips <p>SMS Budget as a Percentage of the Overall Increase to the Budget–10.7%. It Includes:</p> <ul style="list-style-type: none"> ● Supplies to support the programs ● A kiln for the art department ● Texts at the just right reading level ● Materials, supplies and software to support intervention programs 	<p>Discussion of the Superintendent’s Proposed 2023-2024 Budget including, but not limited to, Grades 6 - 12</p>
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<ul style="list-style-type: none"> ● Athletics transportation <p>Creating a Culture of Community</p> <p>Tier I Instruction</p> <ul style="list-style-type: none"> ● Academic Improvements ● Social Emotional Learning <p>Intervention</p> <ul style="list-style-type: none"> ● Improvements to SRBI processes ● Attendance monitoring and intervention ● Program improvement for English Language Learners <p>Other</p> <ul style="list-style-type: none"> ● Focus on relationships ● School Climate Committee ● Improvements to physical plant ● Student engagement/belonging ● Student recognition programs <p>SMS Staffing Summary</p> <ul style="list-style-type: none"> ● Projected enrollment 780 students ● Total staffing 110 ● Team model ● Intervention/support based on individual needs <ul style="list-style-type: none"> ○ Special Education ○ SRBI ○ English Learners <p>Schaghticoke Middle School is a place where all members of the community are valued, safe and supported.</p> <ul style="list-style-type: none"> ● How do administrators at SMS work to support the vision? (Wordle) ● Relationship Building ● Responding to Behavioral/Emotional Concerns ● Collaboration with Families ● Climate ● Building Safety and Security ● Intervention to Meet the Needs of All Learners ● Hallway Supervision ● Cafeteria Supervision ● Goal Setting and Reflection ● Collect, Analyze and Interpret Data ● Budget <p>The 2023-2024 Budget request for SMS ensures continuity of current programs and offerings at SMS.</p>	
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- Continued focus on improving climate and culture
- Continued work to ensure programs and practices are aligned as part of a K-12 continuum and designed to support and challenge students based on their developmental needs.

Mr. O'Brien asked where to find the kiln in the budget. Ms. Scoralick responded it is in the Art Department budget on page 28.

Pg 26– Mrs. Rella asked what the present numbers are now.

Ms. Scoralick stated 814 students.

Mrs. Rella stated the numbers are going down and is there anywhere that can be cut?

Ms. Scoralick noted the number is supposed to go down 34 students across the grades and teams. Cutting staff with that in mind would drastically affect teams and class sizes.

Mrs. Rella asked about combining reading and writing in sixth grade instead of having two different teachers for each subject.

Ms. Scoralick responded that it is something that can be looked at, but it would create a hole and you would have to find a class for the students to go into for the class that is eliminated.

Mrs. Rella asked if there is a special education teacher for each team.

Ms. Scoralick stated it is not aligned that way because some special education teachers are dedicated to multi-sensory reading, the ILC program and one is dedicated to the AIM Program. It is generally 2 to 2.5 special education teachers per grade level.

Mrs. McInnerney stated that her recollection is that in sixth grade the teacher instructs both reading and writing.

Ms. Scoralick stated that reading and writing are taught by separate teachers in the sixth grade.

On Pg 28, Mrs. Rella asked what is the .5 secretary - Ms. Scoralick noted that this year there was a .5 Library Media Clerk added.

Mrs. Faulenbach stated the .5 is the Library Media Clerk and there are 7 secretaries and 6 at Sarah Noble.

Mr. Giovannone confirmed there are 7 secretaries and

<p>the .5 is the Library Media Clerk. Mrs. Faulenbach made the comparison between SMS and SNIS and stated there are 1.5 more secretaries at SMS. Mrs. Rella asked for clarification of the positions. Mr. Turner added that there are 1.0 technicians at SNIS, SMS and NMHS and .5 at Hill and Plain and .5 at Northville.</p> <p>Mrs. Faulenbach noted there was a slide with an additional .6 at SMS to make it whole at 1.0. Mrs. Rella stated she understands it is hard to have a .4 administrator.</p> <p>Mrs. Rella asked about interventionists and tutors? She wanted to find clarity in what the interventionists do and tutors. Ms. Hollander added it is hard to find tutors. There is a teacher shortage and along with that since we like tutors to be certified it has been difficult to find them. Mrs. Rella asked if the State has relaxed the requirement for tutors because of the shortage. Dr. Paddyfote added that the certification requirement for tutors is a school district decision, not a State decision. Mrs. Rella asked how many interventionists do you have? Ms. Scoralick said two. Mrs. Rella asked if that was enough. Ms. Scoralick added that they make it work. They could always use more support.</p> <p>Mr. McCauley asked why the social studies department doesn't have periodicals in the budget. Ms. Scoralick stated the department didn't ask for them and they are using more online resources.</p> <p>Page 31 Mrs. Faulenbach asked why there wasn't a change in security. Mr. Giovannone stated that it is the amount of the ASSO and it hasn't been increased in the proposed budget. Mrs. Faulenbach raised the athletic transportation expense and asked if it is the current vendor. Mr. Giovannone answered that it is a third party vendor.</p>	
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Page 30 Mrs. Rella asked about other professional libraries. Ms. Scoralick responded that it is for online services, and the Destiny platform.

Mrs. McInnerney asked if the vendors for athletic transportation are more of the coach buses to which Mr. Giovannone answered yes.

Mrs. McInnerney asked if the district has checked with All-Star to see if things have changed and the bus situation has gotten better. We have to get our students to competitions.

Dr. Paddyfote responded that things are not getting better, and some districts do not have drivers for their daytime runs. Some districts are down drivers everyday and they are doing double runs for several routes.

On Page 33, Mrs. Rella asked how many clubs are there?

Ms. Scoralick said about 27.

Mr. Manka, Principal of New Milford High School presented slides with the following information. Programs at NMHS that reflect the Mission statement.

- Student led, and staff supported, Wingman instruction build our SEL, empathy, and acceptance within our school community
- Pathways work leading to innovating programming and opportunities for NMHS students & families
- Weekly attendance team work stresses the value of attendance and provides support for students and families
- Science Research Based Interventions provide supports for students during the day to help achieve academic and life goals

Budget Staffing and Major Object Code Overview
Relationship of NEASC and Vision of the Graduate

- Decennial visits & Special reports
- Monthly meeting with month long tasks
- Staff (PLC) time used to DEFINE essential skills

	<ul style="list-style-type: none"> ● NMHS creates a singular DEFINITION w/attributes for each skill ● Working now on how to MEASURE the student growth for each essential skill ● Next steps includes how to record/manage student growth (i.e. portfolio, digital portfolio, Naviance) for student’s 4yr experience at NMHS <p>Teacher Evaluation and Student Attention and Support</p> <ul style="list-style-type: none"> ● Teacher evaluation: goal setting, mid-tear, end of year, and 1 to 3 informal observations depending on years of service ● 2022-2023 Semester 1 staff referrals: Approximately 800 meetings to support/assist student needs ● Daily cafeteria supervision ● Support at events: Band, chorus, musical, play, sports, dance, honor society, fundraisers.... <p>School Wide Programming–Wingman</p> <ul style="list-style-type: none"> ● 152 Student Leaders oversee a student-led activity based program on inclusivity, empathy and providing opportunities for all students to have a voice for positive change in their school/community. ● Using the SEL CASEL Standards, lessons/activities are prepared for each Wingman Day to support Social-Emotional learning and Social Awareness, Relationship Skills, Responsible Decision Making, Self-Management & Self-Awareness. ● Staff/Student Subcommittees: Lesson planning, Materials, Social media/promotion, Data analysis ● Feedback surveys inform decisions on future activities and connect with other committee work at NMHS ● Look Up, Look Out, Look After! <p>School Wide Programming</p> <ul style="list-style-type: none"> ● Field Trips 	
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<ul style="list-style-type: none">● Stipend Positions● Activity Day● Volunteerism <p>Scheduling and the use of PowerSchool Attendance Committee SRBI Career Pathways The 2023-2024 NMHS Budget ensures...</p> <ul style="list-style-type: none">● Appropriate FTE including teaching, administration, clerical, pupil support staff satisfactory for student schedules for the 23-24 academic school year.● Adequate instructional materials (including disposable resources and digital subscriptions) to support teaching and learning.● Resources to support and access the arts including chorus, fine arts, and music. <p>New Milford High School Athletics The Athletics Department aligns with the Mission statement.</p> <ul style="list-style-type: none">● High school athletics is an extension of our education where we learn sportsmanship, fair play, and respect for others.● Michaels Cup award recipient for the work we have done to promote sportsmanship, citizenship, community involvement, and positive school spirit.● Athletics reinforces the life skills of teamwork, self discipline, dealing with adversity, handling both success and failure, goal setting, time management, commitment/dedication, respect, integrity, responsibility, compassion. <p>NMHS Athletics Program offers Fall, Winter and Spring offerings.</p> <p>On Pg 35, Mr. O'Brien noted there are 9.69 positions funded in the grant: 4.0 teachers and 5.69 paraeducators. Is that consistent year to year? Mr. Gioivannone asked if he was asking about the ESSR grant. Mr. O'Brien asked if the funds are going to be available next year. Dr. Paddyfote added that the team is putting together an Excel spreadsheet of grant positions by title of</p>	
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	<p>grant, year, and position.</p> <p>On Pg 38, Mrs. McInnerney noted there is a 300% increase and she believed it was for sheet music that wasn't budgeted last year. Mr. Giovannone confirmed that was correct.</p> <p>On Pg 40, Mrs. Faulenbach asked about the rental fee at Canterbury and its cost. Mr. Giovannone answered between \$15,000-\$16,000. Mrs. Faulenbach asked if the overall amount of \$805,273 in the athletic budget was all of the budget and she referenced the difference in the pie chart for athletics.</p> <p>Mr. Giovannone said the \$805,273 does include the three top lines, which are salary, and that is all of the athletic budget. Mrs. Faulenbach stated the increase of \$30,000 is for athletic transportation. Mr. Giovannone confirmed that is correct.</p> <p>On Pg 42, Mrs. Faulenbach asked about professional services in the amount of \$6,000. Mr. Manka said he would have to get an answer for that item.</p>	
<p>4.</p>	<p>Opportunity for the Public to be heard Alexandra Thomas asked about the length of classes at Schaghticoke Middle School and the High School. She also asked about what percentage of students are English Language Learners at the Middle School and High School. She wondered if the district has seen any issues with the Town library not being open. Alexandra Thomas noted that the speakers addressed a lot of needs, but she didn't hear how the district works with students who are not college bound. She would like to know how the schools address non-college bound students.</p>	<p>Opportunity for the Public to be heard</p>
<p>5.</p>	<p>Recessed to Tuesday, January 24, 2023 The meeting recessed at 8:20 p.m.</p>	<p>Recessed to Tuesday, January 24, 2023 The meeting recessed at 8:20 p.m.</p>

**Budget Hearing Minutes
January 24, 2023
 Sarah Noble Intermediate School Library Media Center**

Present:	Mr. Pete Helmus, Chairperson Mrs. Wendy Faulenbach Mr. Eric Hansell Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich Mr. Keith Swanhall, Jr.
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Also Present:	Dr. JeanAnn C. Paddyfote, Interim Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Jeffrey Turner, Technology Director Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Mr. Raymond Manka, New Milford High School Principal Ms. Linda Scoralick, Schaghticoke Middle School Interim Principal Mr. Eric Williams, Hill and Plain Elementary School Principal Mrs. Debbie Clark, Special Education Supervisor, Pk-5 Mrs. Tracy Menzies, Special Education Supervisor Grades 6-12
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1.	Call to Order	Call to Order
A.	Pledge of Allegiance The budget hearing meeting of the New Milford Board of Education was called to order at 7:00 p.m. by Mr. Helmus, Chairperson. The Pledge of Allegiance immediately followed the call to order.	A. Pledge of Allegiance
2.	Opportunity for the Public to be heard <ul style="list-style-type: none"> • Diane Swanson, 21 McNulty Drive, New Milford and a parent of three New Milford High School graduates, said NMCAN, New Milford Public Schools, and the Youth Agency sponsored community surveys of students in 2017, 2019 and 2022 of students in eighth 	Opportunity for the Public to be heard

	<p>grade, tenth grade and twelfth grade. She shared three points of the survey. One question was how valued the students felt by the community - 20% responded they felt valued leaving 80% who did not feel they were valued. Another was on whether the school offered a caring climate of which 26% thought the school did provide a caring climate while 74% did not. The third question revolves around if students felt like they belonged or bonded with the school of which 49% said they did and 51% felt they did not belong. She said steps could be taken to show that New Milford cares for its youth.</p> <ul style="list-style-type: none"> ● Brenda Vaughey, 25 Straits Rock Road, Gaylordsville, a parent of a junior at the high school addressed the student parking fee of \$215 which is far above area schools - Brookfield at \$80; New Fairfield at \$100; and Danbury at \$55 for seniors and \$65 for juniors. She said last year the Board lowered the rate to \$150 with the intent of continuing to lower the fee to be more in line with area schools. She said the amount in this year's budget remains at \$150. She suggested if the Board reduced the fee to \$100 at 278 spots the reduction in revenue would be \$13,900. The other area of concern was the admission fee to athletic events for student athletes. She said it does not send a caring message to student athletes when they participate in sports and have to pay to attend others. She suggested reducing the revenue by half or \$12,700. The total reduction in revenue is only \$26,600. ● Carolyn Hyde, 31 Brookview Lane, New Milford, said there will be a reduction of 39 students at Schaghticoke does not warrant laying off teachers as there are housing units being built which will house some students. She said if the Town lays off teachers where will they get them in the future. 	
<p>3.</p>	<p>Discussion Superintendent's Proposed 2023-2024 Budget including, but not limited to, District-wide Departments</p>	<p>Discussion Superintendent's Proposed 2023-2024 Budget including, but not limited to, District-wide Departments</p>

<p>Ms. Hollander thanked the Board for the opportunity to provide an overview of the DOI budget. She started by presenting the mission with the goal to prepare all students for life, learning and work beyond school. She said the key skills and dispositions being instilled - communication, creativity, problem solving, and a growth mindset. She said she is grounded in key questions she asks is what do students need to know and do for the future; how do the schools foster those skills; and how do they help students take ownership; and how are the students performing now and what do they need for future success. The schools continue to backfill skills lost from COVID and moving forward.</p> <p>The DOI oversees curriculum, instructional practices, accountability and professional learning for the district K-12 spectrum. She shared a graphic of all the responsibilities through the Department of Instruction. Ms. Hollander said COVID gave insights into the diverse needs of the striving scholars and strengthened the schools ability to serve the needs. The district has realigned the systems of teaching and learning in order to meet the needs of students.</p> <p>She said the DOI focuses on student improvement, professional learning, building district goals leading to the district's success and supporting teachers as leaders and learners. Takes effort to provide time for teachers to stop and think as they do not leave their job once they leave the building.</p> <p>DOI work is done through shared leadership. Coaches and teachers have worked to unpack state mandates as well as provide job embedded professional development. Prior to COVID, the method was release teachers for development and have subs – now the district method is to keep teachers with the students. Coaching and administrative visits allow for professional learning to share with students.</p> <p>If the district were to contract services out, the going rate is \$2000 per day. Using a rough estimate of coaches, teachers, etc. time, the district would have been charged \$90,000 if used outside consultants or contract services.</p>	<p>Hi</p>
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<p>The district is lucky to have the coaches and coordinators to assist with this work.</p> <p>A big piece of this budget includes the new math program – the current investigations curriculum ends this year. After a thorough approach and analysis, the district chose the iReady Mathematics. The district wants students to be thinkers and problem solvers. There is a web based component but there are also workbooks and manuals to help with SRBI process.</p> <p>The Committee on Learning has already seen growth with this diagnostic tool.</p> <p>iReady moves the district from initiation, response and evaluation to make sense of problems, productive discourse, discuss strategies, make connections, and apply learning to new problems and situations.</p> <p>The number of English Language Learners have increased. Hill and Plain has 54, Northville has 37, Sarah Noble has 76, Schaghticoke has 55 and the high school has 41 for a total of 263. The district is looking at ways to support these ELL students.</p> <p>The Board has been a good supporter of the summer programming and the district is revising the curriculum to fill in the gaps that the students have presented with. The grades 2 to 4 will be funded by Title I, algebra readiness for students entering 8th grade, and credit recovery for grades 10 to 12.</p> <p>Operating expenses for salaries for 2023-24 is \$1,132,630, professional services is \$431,053, other services is \$349,345, supplies is \$109,735, dues and fees is \$7,789.</p> <p>The agrioscience increase is due to transportation to be more accommodating to families.</p> <p>The impact of the budget will be to recommit to high quality data driven decisions; maintain and build on 2020-21 curriculum and instruction audit; meet State Department of Education standards, regulations, and continual changes in best practices; enact the districts three year Right to Read literacy plan; realign the 6-12</p>	
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	<p>literacy and math pathways; and support teachers as learners through high quality professional learning,</p> <p>The New Milford Adult Education program is run by one program manager, one guidance counselor/career navigator, one part time secretary and 11 part time teachers. Adult education is a comprehensive program. The budget remains the same for 2023-24.</p> <p>Mrs. Faulenbach asked for the data behind summer programs – the number of students, etc. Ms. Hollander said she is trying to get teachers to communicate earlier about the summer program to let families know how to plan. Mrs. Faulenbach also asked about how many students are in the credit recovery program. Ms. Hollander said they can communicate the dates easily; targeting the students needs more time.</p> <p>Mr. Hansell asked when are ELL students moved out of the program? Ms. Hollander said they are doing an audit of the programming to make sure the instruction is supporting their ability to grow as fast as they can. There is a typical number of years they should be with the district. They do offer supports to those who exit the ELL program.</p> <p>Mrs. Faulenbach said the numbers have almost doubled in the ELL population. Ms. Hollander said it has been a pretty steady increase.</p> <p>Mrs. Sarich asked if there are 76 students at SNIS, is there enough support and what is the mandate? Ms. Hollander said there is no mandate but the district has to be thoughtful about who the students are and what they need. She said the district probably needs to anticipate adding an additional ELL teacher.</p> <p>Ms. Hollander said they can use the i-Ready tool to assess the ELL students.</p> <p>Mr. O'Brien asked about major object code professional services and the budget is up \$64,000. Ms. Hollander said that is mostly the i-Ready but other teacher evaluation platforms.</p>	
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Mr. O'Brien asked if iReady is one time and Ms. Hollander said the professional development fee is one time. The materials will be paid for every year.

Mrs. Faulenbach asked where the entire district curriculum is and Ms. Hollander said it is in DOI who does the curriculum development. The district is on a curriculum cycle but they have added a bit to this budget because they will be adding some pathways programming.

Mr. O'Brien asked about Gen Ed Tutors which was budgeted the same, \$137,000, he asked if the district was able to find tutors and Ms. Hollander said it is very hard due to the teacher degree requirement.

Department of Pupil Personnel, Special Education and LHTC

Mrs. Olson thanked the Board for its commitment. She said tonight she was going to talk a lot about numbers and data points but behind every dollar and data point are kids. These services are mandated under IDEA. She said the district follows the mandates as well as the spirit of the law.

The district believes that all children can learn, they are general education students first, they believe in an IEP and the least restrictive environment, and the parents are the child's advocate.

Mrs. Olson shared the pupil personnel staffing including nurses, speech pathologists, social workers and psychologists. The staff is well over 100 people. The special education staffing includes special ed supervisors, department chairs at Hill and Plain and Northville, a transition coordinator, a department chair at Schaghticoke and one at the high school.

The overview throughout the district includes 6 psychologists, 6 social workers, 9 speech language pathologists, 56.79 FTE teachers, 100 paraprofessionals, 8 nurses including a mandated nurse at Faith Church School, and 15 guidance counselors.

<p>The number of special education students has remained steady in growth over the years. In district students total 613 in 2022-23 and the projection is 620 for 2023-24.</p> <p>The EXCEL preschool classes for 2022-23 is at 44 with 4 referrals and a projection to 50 in 2023-24. Many students are coming in with a classification of autism for 3 to 4 year olds coming in.</p> <p>The Special Education department has quality benchmarks that must be met and they have been since Mrs. Olson has joined the district.</p> <p>The Litchfield Hills Transition Center provides mandated special education transition services to 20 students all over – Joann’s Fabrics, in the schools, etc. This keeps our students in the community. The state mandates services be provided up to age 22, this is an unfunded mandate.</p> <p>The district has been able to avoid \$1.8 million in costs by utilizing LHTC.</p> <p>Effective School Solutions/ESS Wrap Around Therapeutic Services are held at Schaghticoke for 6,7, and 8 grades. It is in its seventh year and is cost avoidant. The program is tier 3 and stabilizes students’ current psychiatric symptoms while providing the highest level of intervention in the least restrictive environment.</p> <p>The ESS program offered 635 total therapeutic interactions; there are 9 students served this year; students have shown significant academic improvement; and there was a student who was able to be served in New Milford saving the Town \$110,000 for the year.</p> <p>There were 39 out of district placements in New Milford in 2022-23 and projected to be 35 in 2023-24. Out of district placements happen for a variety of reasons including a parent choosing to do so. There were a number of students who needed to be placed out this year because of behavior who will be returning to the district next school year.</p>	
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<p>Historically the district has used 7 placeholders for out of district at \$80,000 per but the projected for 2023-24 is 6. This number is tuition and related services but not transportation.</p> <p>The average cost of out-of district tuition has increased to \$91,000 for 2022-23. There are a variety of reasons why the tuition costs increase including a lack of staffing at an outplacement facility. Some of the tuition rates increased by 20%.</p> <p>Mr. O'Brien asked what would be associated with \$216,000 tuition and Mrs. Olson said one student had to be placed in a residential unit and one needed one to one services which impacts the number.</p> <p>Mr. McCauley asked about the placeholders and Mrs. Olson said in 2022-23 the placeholders have been used. These are students that move in or have been in an out of district placement due to behavior.</p> <p>Mr. O'Brien said the placeholders are additional students and not currently in the numbers and Mrs. Olson said that is correct.</p> <p>Mrs. Faulenbach asked about the average of \$81,000 and the placeholder number has increased by 11%. Mr. Giannone said the placeholders are in at \$80,000 per but the average is actually higher. The 7 placeholders in 2022-23 are at \$80,000. The proposed budget is still using \$80,000 for the placeholder.</p> <p>Mrs. Rella said there is more than \$240,000 in the placeholder line and asked what else is in the line. Mrs. Olson said the placeholders are in the line but the budgeted line is the total line. Mr. Giannone said that line is the known placements plus the placeholders.</p> <p>Mrs. Faulenbach recognized the placeholders are variable and some years the placeholders have not been used and other years money has had to be transferred in.</p> <p>Mr. Helmus said this number is always a risk. Mrs. McInerney said the Board has to find the money if someone asks for the services.</p>	
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<p>Mrs. Faulenbach asked why the placeholder number was lowered but the tuition number has not changed.</p> <p>Mrs. Olson said New Milford places 1.6 of its students out (out of 100), the state on average sends out 8.2 of their students to out of district placement. New Milford places 3.7 students out to private schools and the State places 5 on average. New Milford has quality programming in district.</p> <p>Mrs. Faulenbach asked about the increase in transportation and Mrs. Olson said there is an increase of \$400,000 in ODP transportation. They typically get three to six bids per runs but this year they only got one. New Milford looks at sharing runs to save on costs but in some cases they could not due to behavior and safety. Fuel, wages and lack of drivers has contributed to the increase. Mrs. Faulenbach said the increase could just be for one student so it is difficult to get the full picture by numbers of students since it done by criteria. Mrs. Olson said this is all excess cost eligible.</p> <p>The IDEA grant has a two year life span and must be applied for every year. It has helped to offer EXCEL tutors (619 Grant) and certified staff, paraeducators, Faith Academy para and the Director (611 Grant).</p> <p>The PPSS budget ensures appropriate instruction in the least restrictive environment up to age 22, appropriate related and supplemental services, all students ensured appropriate evaluations, and while following the letter of the law New Milford follows the spirit of the law.</p> <p>Mrs. Rella asked for the differences in ESS and other special services programming. Mrs. Olson said ESS is the most intensive. The AIM program is for those without the higher issues. The STEP program is a function of general education for students who need part of their time for additional services. There are 7 in AIM and 9 in ESS.</p> <p>Mr. O'Brien asked where the IDEA grants are in the budget and Mrs. Olson said they are the social workers but the numbers are spread across the entire budget by school.</p>	
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Mr. McCauley asked about the \$232,000 other services and Mr. Giannone said that is for out-of-district tuition.

Department of Facilities Custodial and Maintenance

Mr. Cunningham said they serve the mission by keeping the schools clean, healthy, attractive, safe and enhanced. During COVID the health aspect took on a whole new meaning with sanitizing door handles, etc. Enhance is not just maintenance but also HVAC, improving facilities, etc.

The vision for facilities is to create and maintain an exceptional, innovative, sustainable, learning environment.

Facilities now has more licensed individuals and skill sets in the department so they can now perform more “in-house” services.

Facilities are asking for materials for the fields – last year there were 239 requests and 305 from July 1 to January 1. There are 9 ball diamonds in the district, some were off line during COVID and they need to be repaired to be brought back on line.

Another line item request is the outsourcing inspections of fire panels. This can be done in house but it is a heavy ask to do the inspection and then to address any issues. Outsourcing this gives the schools some indemnification.

The budget drivers for repair is 3.6% for fire alarms system inspections and 36.9% for the ball diamond supplies.

Mrs. Faulenbach asked about overtime and if it was adjusted in this budget and Mr. Giannone said there has been no change in the proposed budget. Mr. Cunningham said they have not gone over on the overtime yet but they have kept track of the hours for overtime due to the fire which will be sent to the insurance company.

	<p>Mrs. Faulenbach asked about the .5 custodial from Lillis and Mr. Cunningham said the hope to move the part time to a full time groundsperson.</p> <p>Mrs. Rella asked why the Lillis Building was in the budget and Dr. Paddyfote said the Board has not yet turned the building over to the Town so it remains in the budget until a decision is made.</p> <p>Mr. O'Brien said there is a significant decrease in capital and Mr. Giannone said the current budget had walkie talkie replacement. Their furniture replacement requests have been realigned.</p> <p>Mr. O'Brien asked about the electricity line item which shows a 3% increase which is less than his personal bill. Mr. Giannone said this takes into account the numbers from the NV5 energy assessment and the lock in on fuel oil, regular oil and gasoline.</p> <p>Mrs. Faulenbach said this has been discussed at Operations and they are waiting for data from NV5. She does share the concern about the cost of electricity. She asked how Mr. Giavannone came up with these numbers and he said they have to account for whether NV5 is saving money or not and they have savings from Eversource. She said 6 months down the line the numbers could change and Mr. Giannone said that is possible but this is the best they could do with NV5 and what the energy companies have told them.</p> <p>Mrs. Faulenbach asked about the Lillis Building and the items being carried in the budget and Mr. Giannone said everything is being carried as if the Board still had responsibility. Mrs. Faulenbach said those would be deleted line items if the building gets turned over and Mr. Giannone said that was correct they would not shift to another line in the budget.</p> <p>Board of Education</p> <p>Mr. Giannone said the drivers for the BOE budget are the reallocation to the position of Board Clerk and the legal services. The legal budget increase is \$26,447. Mrs. Faulenbach said the rate changed.</p>	
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<p>Office of the Superintendent Mr. Giannone said this is the salary for the Superintendent and the Administrative Assistant. The reduction is the realignment of the Board Clerk to the Board of Education.</p> <p>Department of Human Resources Mr. Giannone said the increase is 3.97%. The crossing guard positions budgeted for 2022-23 was not filled and has been removed from the 2023-24 budget. The substitute line is increased to contractual rates. The salary turnover has not changed. Mrs. Faulenbach asked how that number came about and Mr. Giannone said this line should be used for a teacher when someone has a step change.</p> <p>The professional services for Frontline Services have increased.</p> <p>Department of Fiscal Services & Operations Mr. Giannone said the salaries are increasing, the audit is done in conjunction with the Town and they provide the number. Professional Services line is increasing by 4.8% for MUNIS. The Tech Supplies are being reduced by \$2,000. The liability and property insurance is given to the BOE from the Town.</p> <p>IT Technology Mr. Turner said they have been looking at how they can help with devices and adding new tools. The mission for IT provides teachers and students access to a wide range of educational experiences using technology; allowing students and teachers to have a safe environment to research, discuss and create using various technologies; and working collaboratively with stakeholders to enhance teaching and learning.</p> <p>The vision is to support district staff and students to have access to and use different types of technology to teach and learn based on curriculum needs. The department consists of 9 technology staff members for 3,728 students with 750+ teachers and staff utilizing 6000+ devices. The staff consists of four Tech 1s, Systems Analyst, a Tech 2, District Database Administrator, the IT Director and a secretary. Everybody jumps in to get</p>	
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<p>the jobs done for teachers can do what they do and kids can do what they do.</p> <p>The budget includes no salary increase except for contractual. The concentration over the next five years will be infrastructure. There is a student 1 to 1 program which might be funded by a grant. The district uses E-Rate and grants where available for funding.</p> <p>There are 99 switches in the schools which were installed in 2014. The life span should be around 6 years or 7 or 8 max. 70% installed in 2014 or earlier. There are 258 access points, 65 purchased in 2020 but there are still some classrooms without access points. There are 50 servers – 25 physical and 25 virtual. There are 594 phones in the district. E-Rate should allow for 50% savings or \$500,000 to spend for the next two fiscal years.</p> <p>The focus will be 1 to 1 programs for Chromebook. Mr. Turner hopes to update the audio visual equipment for teaching and learning including speakers set up for Bluetooth for handsfree – for regular education as well as the Board of Education. The IT Department will work with the curriculum to offer different software for teacher and student use. Continued upgrades to Project Lead the Way program are in this budget.</p> <p>New Milford uses Powerschool as its main database for internal and external use such as food service, special education, the business office and other departments that IT oversees throughout the school year.</p> <p>Mrs. Faulenbach asked about the capital – small c – she asked if there was no capital in maintenance and Mr. Giannone said just the walkie talkies. Mr. Turner said he can address one or two capital items a year within his budget planning.</p> <p>Mrs. Faulenbach asked if the Board will cover revenue and Mr. Giannone said that was covered on night one as well benefits and transportation.</p> <p>Mrs. Faulenbach asked if there was any indication on the ISF and Mr. Giannone said he did not. Mrs.</p>	
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**New Milford Board of Education
 Budget Hearings & Adoption Minutes
 January 17, 18, 24 & 26, 2023
 Sarah Noble Intermediate School Library Media Center**

	<p>Faulenbach asked if there was an issue with MUNIS and Mr. Giannone said the BOE is good. He said the Town's side had issues when the budget was rolled from 22 to 23. The work arounds required extra steps but the Town is in a different position because they relied on MUNIS reports but the BOE budget doesn't just rely on MUNIS reports.</p> <p>Mrs. Faulenbach said both the Town and the Board work to make the budget process transparent.</p> <p>Mrs. McInerney asked about the videos of the proceedings if they would be posted before the deliberations. Mr. Turner said they will be posted and uploaded but it does take a while to upload.</p> <p>Mrs. Faulenbach thanked the administration and team for putting this budget together. Mr. McCauley thanked those who came and presented for helping the Board understand the budget.</p>	
<p>6.</p>	<p>Recessed to Wednesday, January 25, 2023</p> <p>Mr. Helmus recessed the meeting at 9:27pm.</p>	<p>Recessed to Wednesday, January 25, 2023</p> <p>The meeting recessed at 9:27pm.</p>

Budget Hearing Minutes

January 26, 2023 (January 25th was postponed due to inclement weather)

Sarah Noble Intermediate School Library Media Center

Present:	Mr. Pete Helmus, Chairperson Mrs. Wendy Faulenbach Mr. Eric Hansell Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich Mr. Keith Swanhall, Jr. Mayor Pete Bass, Ex officio
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Also Present:	Dr. JeanAnn C. Paddyfote, Interim Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Jeffrey Turner, Technology Director Ms. Jamie Terry, Technology Consultant Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Mr. Raymond Manka, New Milford High School Principal Ms. Linda Scoralick, Schaghticoke Middle School Interim Principal Mr. Eric Williams, Hill and Plain Elementary School Principal
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1.	Call to Order A. Pledge of Allegiance The budget hearing meeting of the New Milford Board of Education was called to order at 7:00 p.m. by Mr. Mr. Helmus, Chairperson. The Pledge of Allegiance immediately followed the call to order.	Call to Order A. Pledge of Allegiance
2.	Public Comment <ul style="list-style-type: none"> • Megan Byrd, 2 Carlson Road, thanked the District staff and those who prepared and presented this budget. She said the needs and accomplishments were presented to show the responsibility we have to the children in our Town. She hoped the Board did not slash anything without looking at the numbers and what is behind them. She said the vast majority 	Public Comment

	<p>of the budget maintains the status quo. She asked that nothing be cut except things the Board knows it does not need such as the Lillis Building.</p>	
3.	<p>Approval of Minutes</p> <p>A. Approval of the following Board of Education Meeting Minutes:</p> <p>1. Annual Meeting Minutes December 20, 2022</p> <p>Mrs. Faulenbach moved to approve the December 20, 2022 Annual Meeting Minutes, seconded by Mr. Hansell and passed unanimously.</p> <p>2. Regular Meeting Minutes December 20, 2022</p> <p>Ms. Sarich moved to approve the December 20, 2022 Regular Meeting Minutes, seconded by Mr. McCauley and passed unanimously.</p> <p>3. Special Meeting Minutes January 5, 2023</p> <p>Mr. O'Brien moved to approve the January 5, 2023 Special Meeting Minutes, seconded by Mr. McCauley and passed unanimously.</p>	<p>Approval of Minutes</p> <p>A. Approval of the following Board of Education Meeting Minutes:</p> <p>1. Annual Meeting Minutes December 20, 2022</p> <p>Motion made and passed unanimously to approve the Annual Meeting Minutes of December 20, 2022</p> <p>2. Regular Meeting Minutes December 20, 2022</p> <p>Motion made and passed unanimously to approve the Regular Meeting Minutes of December 20, 2022</p> <p>3. Special Meeting Minutes January 5, 2023</p> <p>Motion made and passed unanimously to approve the January 5, 2023 Special Meeting Minutes</p>
4.	<p>Superintendent's Report</p> <ul style="list-style-type: none"> ● Dr. Paddyfote said the field trip report for February was updated for January through June. ● The fundraisers at the schools including 8 at the High School, one at Schaghticoke and two at Hill & Plain for Honor Society's and PTO. ● She thanked the Board for indulging the Administrative team on the budget presentations to show the good work done at the schools everyday. She also thanked the Administration and the Department Heads for their hard work on preparing the budgets. 	<p>Superintendent's Report</p>
5.	<p>Board Chairman's Report</p>	<p>Board Chairman's Report</p>

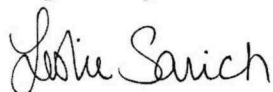
	<ul style="list-style-type: none"> • Mr. Helmus said he appreciated the district staff taking the time to present the budget and the needs of the schools. 	
<p>6.</p> <p>A.</p> <p>B.</p> <p>C.</p>	<p>Discussion and Possible Action Monthly Reports</p> <ol style="list-style-type: none"> 1. Budget Position dated 12/31/2022 2. Purchase Resolution D-766 3. Request for Budget Transfers <p>Mrs. Faulenbach moved to approve monthly reports: Budget Position dated December 31, 2022; Purchase Resolution D-766; and Request for Budget Transfers, seconded by Mr. Hansell.</p> <p>Mrs. Faulenbach said in two weeks the Operations Committee will meet to see where the District stands and the Capital Reserve requests.</p> <p>Mr. Giannone said the audit is complete so the money should be transferred soon.</p> <p>The motion passed unanimously.</p> <p>Policy for Adoption</p> <ol style="list-style-type: none"> 1. 5132 Student Dress <p>Mrs. Sarich moved to approve policy 5132 Student Dress, seconded by Ms. McInerney.</p> <p>Ms. McInerney said she was pleased with the changes made as it makes the policy more current and centralizes the idea of how students should dress.</p> <p>Mr. Helmus said he appreciated the legal language in the policy and the subtleties being placed in the regulations.</p> <p>The motion passed unanimously.</p> <p>Policies for Second Review</p> <ol style="list-style-type: none"> 1.4118.6 Employee Use of the District’s Computer Systems and Electronic Communications 2.5131.9 Student Use of the District’s Computer Systems and Internet Safety 	<p>Discussion and Possible Action Monthly Reports</p> <ol style="list-style-type: none"> 1. Budget Position dated 12/31/2022 2. Purchase Resolution D-766 3. Request for Budget Transfers <p>Motion made and passed unanimously to approve monthly reports: Budget Position dated December 31, 2022; Purchase Resolution D-766; and Request for Budget Transfers</p> <p>Policy for Adoption</p> <ol style="list-style-type: none"> 1. 5132 Student Dress <p>Motion made and passed unanimously to approve policy 5132 Student Dress</p> <p>Policies for Second Review</p> <ol style="list-style-type: none"> 1.4118.6 Employee Use of the District’s Computer Systems and Electronic Communications 2.5131.9 Student Use of the District’s Computer

<p>Adoption of the 2023-24 Board of Education Budget</p> <p>Mr. McCauley moved to approve the Superintendent’s Proposed 2023-24 budget in the amount of \$71,175,030, seconded by Mrs. McInerney.</p> <p>Mrs. Faulenbach moved to amend the Superintendent’s proposed 2023-24 budget by decreasing it by \$120,879 for the purpose of removing the Lillis Building Administration expense, seconded by Mrs. McInerney.</p> <p>Mrs. Faulenbach said the Board has not taken a formal vote yet to turn the building over to the Town but that will be happening in this fiscal time period.</p> <p>Mrs. McInerney agreed and said the Board will not need the funds if the building is given to the Town.</p> <p>Mr. Helmus said he appreciated that Dr. Paddyfote put this in the budget and this will give clarity that the district staff needed about this building.</p> <p>The motion passed unanimously.</p> <p>Mrs. Sarich moved to amend the Superintendent’s proposed 2023-24 budget by decreasing the revenue by \$13,900 for the purpose of reducing the student parking fee by \$50 per permit, seconded by Mrs. McInerney.</p> <p>Mrs. Sarich said this is the right thing to do for the kids and she wished the fee could be zero.</p> <p>Mrs. Faulenbach said this reduces the revenue in the budget which increases the budget expense. She said the New Milford fee is higher than other districts and so she can support this but the Board may have to reexamine it should the budget be reduced.</p> <p>Mr. O’Brien asked the history of how the fee got so high and Mrs. Faulenbach said the Board has had to preserve the core of instruction and education.</p>	<p>Systems and Internet Safety</p> <p>Adoption of the 2023-24 Board of Education Budget</p> <p>Motion made and seconded to approve the Superintendent’s Proposed 2023-24 budget in the amount of \$71,175,030</p> <p>Motion made and passed unanimously to amend the Superintendent’s proposed 2023-24 budget by decreasing it by \$120,879 for the purpose of removing the Lillis Building Administration expense</p> <p>Motion made and passed unanimously to amend the Superintendent’s proposed 2023-24 budget by decreasing the revenue by \$13,900 for the purpose of reducing the student parking fee by \$50 per permit.</p>
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<p>Mrs. McInerney said this is a separate tax that the parents often pay for their children.</p> <p>The motion passed unanimously.</p> <p>The total at this point is \$71,068,051 or a 4.87% increase.</p> <p>Mrs. Faulenbach moved to amend the Superintendent’s proposed 2023-24 budget by decreasing the revenue by \$7,000 for the purpose of eliminating the admission charge for non athletes to high school athletic competitions, seconded by Mrs. McInerney.</p> <p>Mr. Helmus said this is for the charge for every sport.</p> <p>Mrs. McInerney said there are lots of kids at the sporting events and this should be encouraged.</p> <p>The motion passed unanimously.</p> <p>The total at this point is \$71,075,051 or a 4.88% increase.</p> <p>Mr. McCauley said he was happy with this budget even with the increase as there are inflationary increases in salaries and essential items for students. This is the right thing to do and he hopes it is supported by the Town. He said basically this is a bare bones budget and no programs are being added.</p> <p>Mr. O’Brien said he realizes a 4.88% increase is a big number for New Milford but inflation is a factor and the Town is just getting over the COVID pandemic. He said he looked at the neighboring town budget increases and Brookfield is at 5.78%, Bethel is at 5.95%, New Fairfield is 6%, and Danbury is at 6%. He said he will support this budget.</p> <p>Mrs. Faulenbach said the district worked hard to keep costs down with insurance increases and contractual increases. They worked with the bargaining units. She said the health insurance is increasing but it could have been worse. Transportation is a statewide challenge. She said the Board has 7 bargaining units.</p>	<p>Motion made and passed unanimously to amend the Superintendent’s proposed 2023-24 budget by decreasing the revenue by \$7,000 for the purpose of eliminating the admission charge for non athletes to high school athletic competitions.</p>
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	<p>Mrs. McInerney said she is proud of this budget and felt the Board owed this to the students.</p> <p>Mr. Helmus said this is a fair budget recognizing the contractual obligations and the fair contracts negotiated. He said this is the largest town in the state and transportation is going to be an issue. He felt this was a fiscally responsible budget that serves the district needs.</p> <p>Mr. McCauley moved to approve the 2023-24 Board of Education budget by approving the Superintendent’s proposed budget as amended in the amount of \$71,075,051, seconded by Mrs. McInerney and passed unanimously.</p>	<p>Motion made and passed unanimously to approve the Board of Education budget by approving the Superintendent’s proposed 2023-24 budget as amended in the amount of \$71,075,051</p>
7.	<p>Items of Information Employment Report January 2023</p> <p>Mrs. McInerney asked how the district was doing with openings and Dr. Paddyfote said it is a challenge.</p> <p>Enrollment Report January 3, 2023</p>	<p>Items of Information Employment Report January 2023</p> <p>Enrollment Report January 3, 2023</p>
	<p>Adjourn</p> <p>Mr. McCauley moved to adjourn the meeting at 7:36 pm, seconded by Mr. O’Brien and passed unanimously.</p>	<p>Adjourn</p> <p>Motion made and passed unanimously to adjourn the meeting at 7:36 p.m.</p>

Respectfully submitted:



Mrs. Leslie Sarich
 Secretary
 New Milford Board of Education