



HUMAN RESOURCES

2024-2025 BUDGET PRESENTATION

JANUARY 18, 2024





DISTRICT MISSION

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.

WORDS WE LIVE BY



Collaboration



Creativity



THE TEAM!



Terri Kavanagh, SPHR, MA
Director



Lindsay Marino, MBA
Administrative Secretary



Eileen Rama, MA
Benefit Specialist



Open
Secretary
.5 HR/.5 Fiscal Service

WHAT WE DO

EMPLOYEE RELATIONS

CONTRACT GRIEVANCES

TITLE IX

PERFORMANCE IMPROVEMENT PLANS

CONTRACT NEGOTIATIONS/ADHERENCE

3 CONTRACTS WILL RENEW THIS YEAR →

BENEFIT ADMINISTRATION

MEDICAL/DENTAL/VISION

FMLA/ADA/LOA

CERTIFICATION COMPLIANCE (EDS)

STATE REPORTING (EEOC/NON CERT RPT)

STRATEGIC STAFFING/TALENT ACQUISITIONS

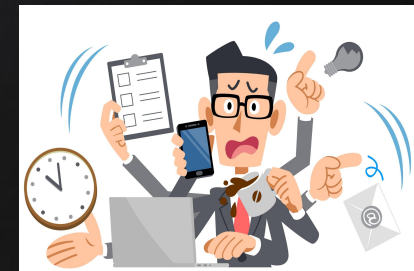
CAREER FAIRS – HANDSHAKE/ IN PERSON/ ONLINE

DISTRICT VOLUNTEERS – NEW PROCESS

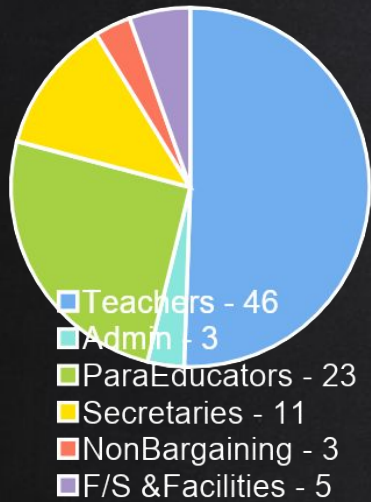
ADHERENCE TO FEDERAL & STATE LAWS

DEPARTMENT OF LABOR FORMS & DISPUTES

ParaEducators
Secretaries
Nurses



TALENT ACQUISITIONS

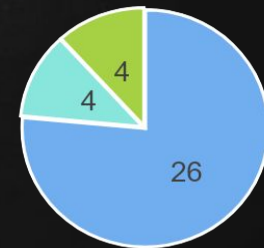


STATS
 645 ACTIVE EMPLOYEES
 7 UNIONS + NBU
 3 CONTRACT RENEWALS IN 2024

EMPLOYEE BENEFITS

73% OF EMPLOYEES TAKE DISTRICT BENEFITS
 MEDICAL/DENTAL/VISION
 FSA- 403B
 LIFE INSURANCE - PENSION
 EAP - AFLAC
 WORKERS COMPENSATION

LEAVE MANAGEMENT

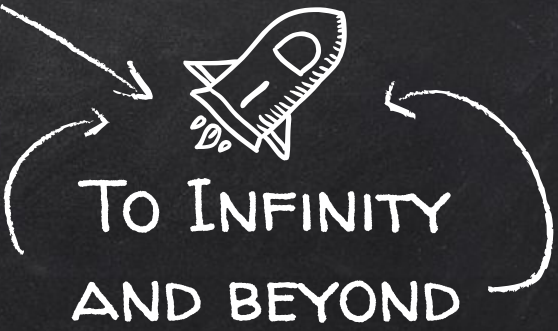


■ FMLA ■ LOA ■ ADA

Combating Teacher Shortage Challenges

Career Fairs - Social Media

Handshake



Online
Exit Interview
Survey deployed

Year 1 of a ParaEducator
of the Year Program

Increasing Educator
Diversity Plan

Collaboration
With Unions

Safeguarding
Employee Data

- NEW Volunteer Process**
- Added 100+ NEW volunteers
 - Total of 200+ volunteers



HR BY THE NUMBERS

ORG	OBJ	DESCRIPTION	23 - 24 AMOUNT	24 - 25 AMOUNT	\$ CHANGE	% CHANGE
BHZ25743	51115	SALARY TURNOVER SAVINGS	(455,381)	(455,381)	0	0.00%
BHZ25743	51180	STIPENDS	-	6,300	6,300	N/A
BHZ25743	51202	SUBSTITUTES	984,000	1,023,360	39,360	4.00%
BHZ25743	51210	SALARY	348,888	359,417	10,529	3.02%
BHZ25743	53200	PROFESSIONAL SERVICES	72,516	66,773	(5,743)	-7.92%
BHZ25743	55400	ADVERTISING	5,000	5,000	0	0.00%
BHZ25743	55800	TRAVEL	515	515	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	3,000	0	0.00%
BHZ25743	58100	CASPA DUES/ SHRM DUES	500	750	250	50.00%
		TOTAL	959,038	1,009,734	50,696	5.29%



BUDGET DRIVERS

- ✘ Smooth Process Flow/ Build Efficiencies
- ✘ Adherence to Changing Laws
 - Increased Educator Diversity Plan – March 2024
 - Exit Interview Reporting – January 2024
 - Minimum Wage Changes – July 2023 & January 2024
- ✘ Stability in the Human Resources Team
 - Increased exposure to Employee
 - Communication of roles in HR





“TO BRING ABOUT CHANGE, YOU
MUST NOT BE AFRAID TO TAKE
THE FIRST STEP. WE WILL FAIL
WHEN WE FAIL TO TRY.”

— ROSA PARKS



THANK YOU FOR YOUR
CONTINUED SUPPORT!

Any questions?

You can find me at
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