

NEW MILFORD PUBLIC SCHOOLS

25-26
TECHNOLOGY

BUDGET
PRESENTATION



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.

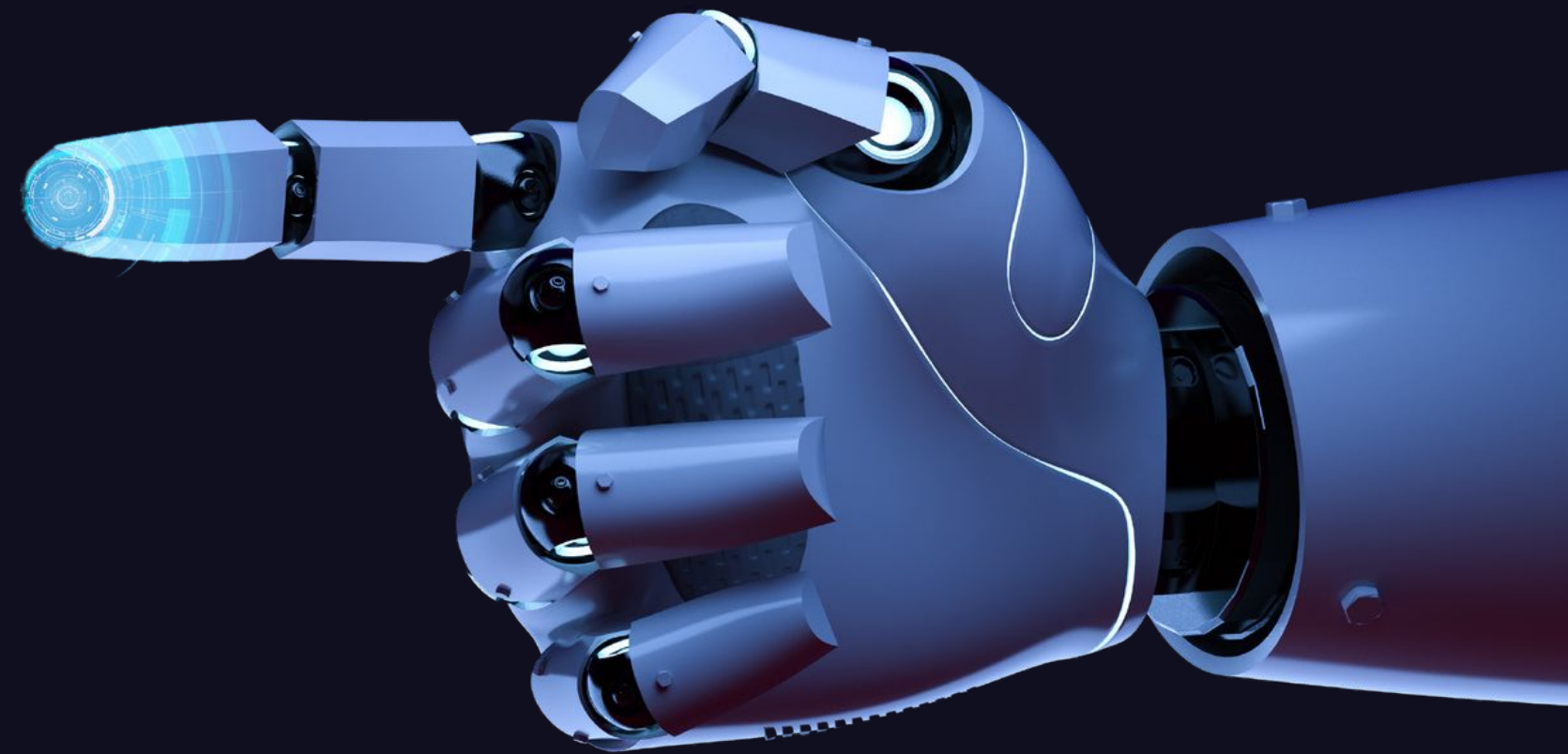


New Milford Public Schools IT Mission Statement

The NMPS IT department **enhances** teachers and students ability to provide a wide range of educational experiences using technology

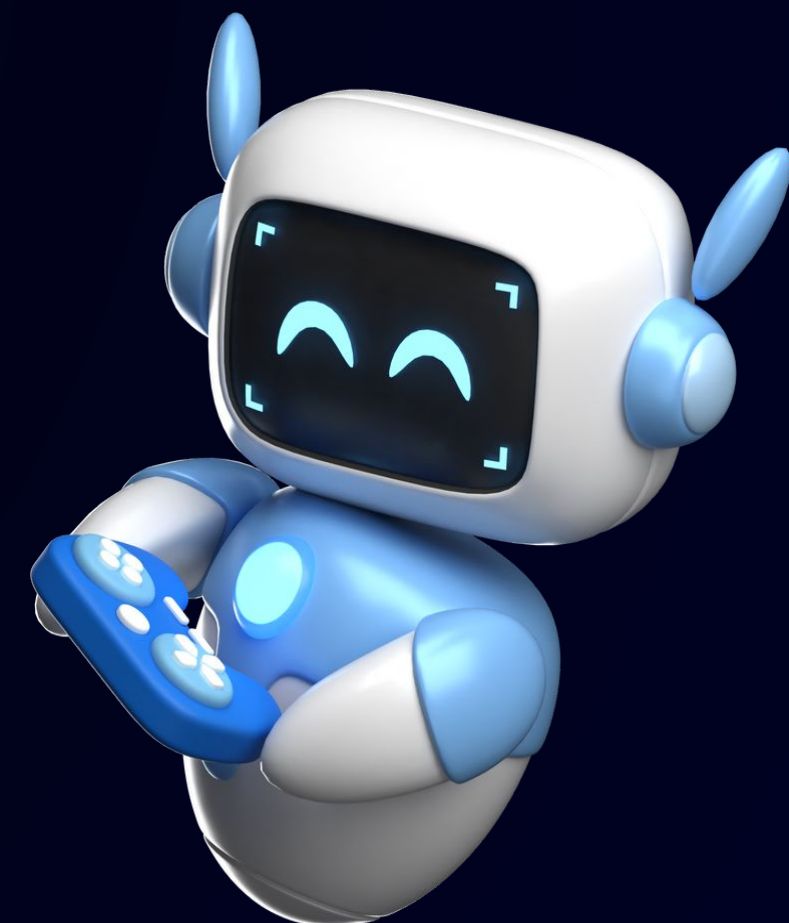
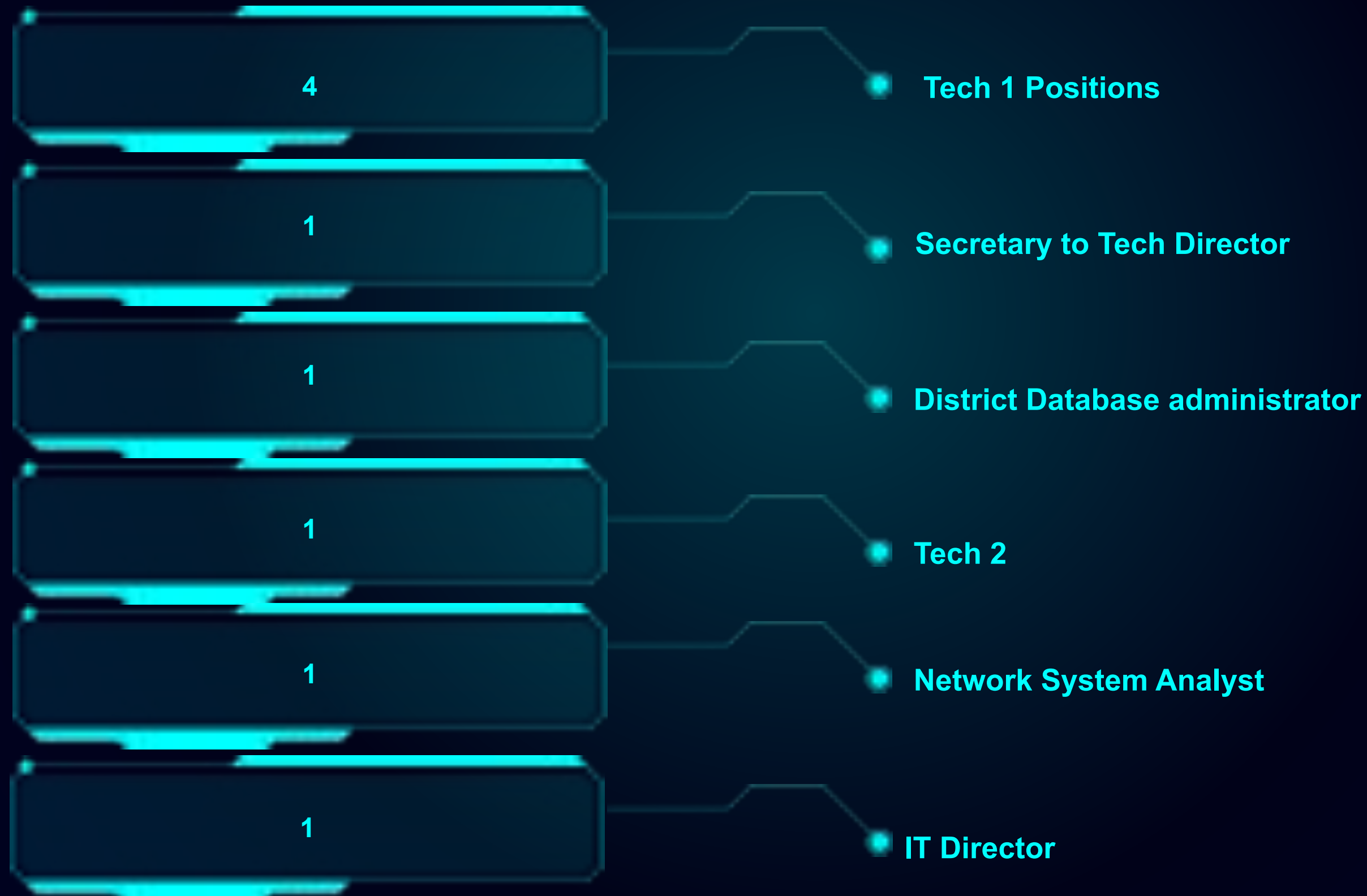
The NMPS IT department allows students and teachers to have a **safe environment** to research, discuss and create using technology

The NMPS IT Department works **collaboratively** with all stakeholders to enhance teaching and learning



Instructional Technology Department Staff

9.0 FTE



Return on Investment 25-26

1

Continuation of our 1 to 1 program. Grades 3-12 use devices at home and school for school work. K-2 use chrome books only in classrooms

2

Update Northville Gymnasium for sound and Bluetooth. Reimagine Hill & Plain's stage and cafeteria for various events.

3

Continued use of Grants and E-rate funding for Audio Visual projects and infrastructure hardware. ECF and Pegpetia grants since 2022 have been 1.4

Million

4

Using Budget and Capital Improvement funding to replace 8 year old desktops in all schools over a 2 year period giving teachers a choice on devices

Infrastructure Updates

Infrastructure Updates rely on budget, capital improvement funding
and grants to have a continuous upgrade cycle

*Switches

There are 86 switches IT oversees. IT
has replaced 90 percent since 2022

Servers

We oversee 47 Servers both physical
and Virtual to keep software and
systems running daily

*Access Points

262 Access Points in our buildings
providing internet to students and
Staff

Phones

Currently there are 600 plus phones in
use in our buildings,. We will start
discussions this summer to replace
current system during the 26-27 school
year

*E-Rate Savings for 2025 will be 60%



New Milford Public Schools Software

Core software programs are cloud based and feed all of our teaching and learning programs with information regarding demographics, classes, etc. using a single sign on to make ease of use for students and staff.



Communication Upgrades

Our upgrade to ParentSquare has led to much better data and reporting for parents, students and staff. We have weekly updates on our reachability for all New Milford Public Schools constituents.

OVERALL SNAPSHOT

3,571

STUDENTS →

741

STAFF & TEACHERS →

4,451

PARENTS →

30

GUESTS →

99.7%

CONTACTABLE



3,571 STUDENTS' FAMILIES →

CONTACTABLE 3,561 →

At least one student contact is contactable

NON-CONTACTABLE 8 →

No student contact is contactable

NO CONTACT INFO 2 →

There are no student contacts listed

LANGUAGES

English

Other



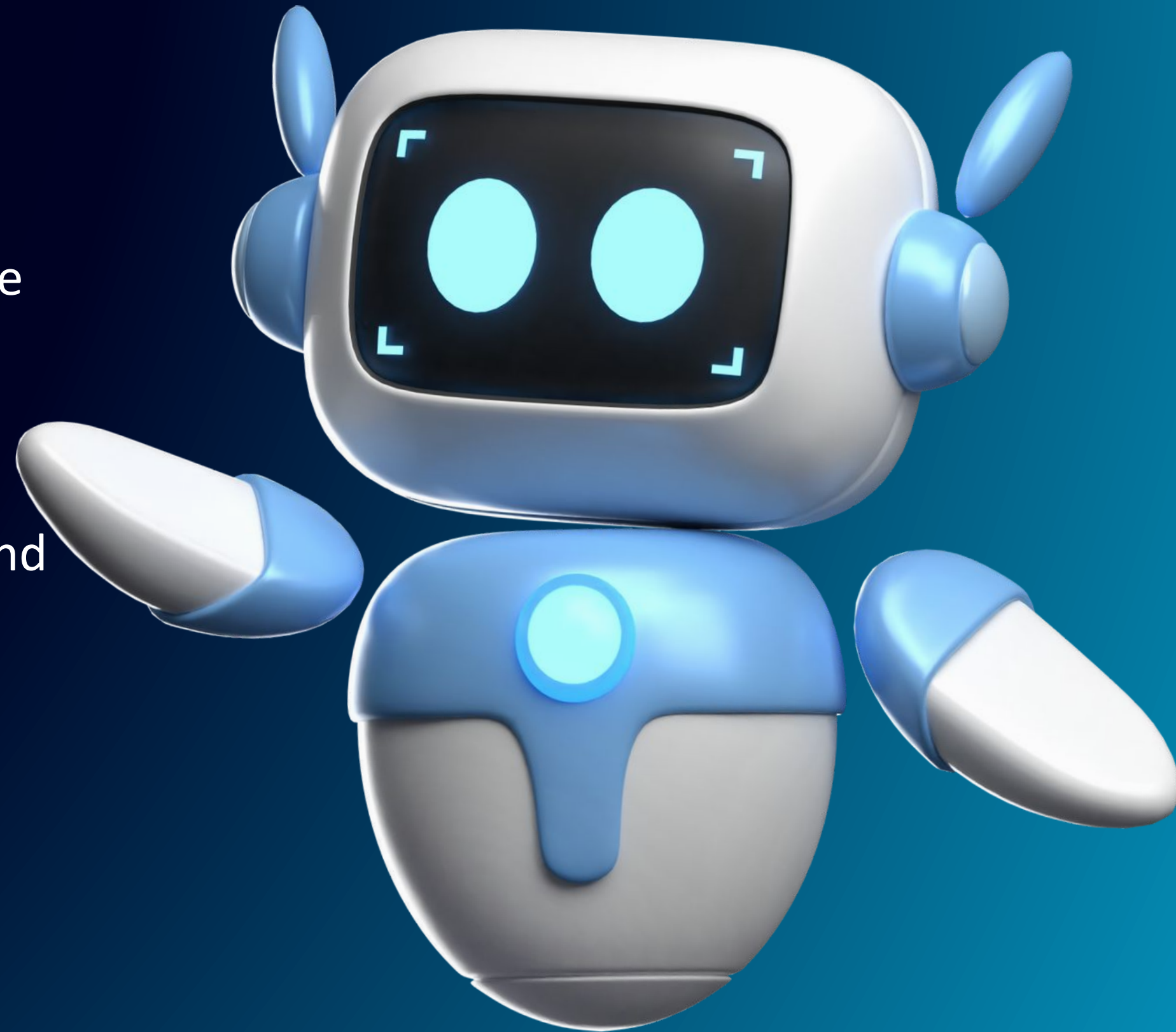
Virtual Reality Goggles

Virtual Reality Goggles are being used in classrooms for students and teachers. SNIS library is leading the way in their STEAM stations along with various staff using them K-12. We added New Milford Public School drone footage for students this year using Facilities videos.



AI TOOLS

AI is coming to New Milford Public Schools. We are starting conversations with teachers and with the curriculum department on best practice, uses of, and how to teach using AI as a teaching and research tool. Programs such as Canva, Gemini (Google), Adobe are presently available.



Audio Visual Project Timeline

2024-2025 Upcoming Projects

Sarah Noble Multipurpose Room
and **Schaghticoke Middle School
Library (Spring of 2025)
Planetarium (Spring of 2025)



**Via use of Pegpetia Funds

2025-2026 AV Projects

Northville Gymnasium
Hill & Plain Stage/Cafeteria



Completed AV Projects 2022-2024

Hill and Plain Gym
SMS Cafeteria

NMHS Theatre (ongoing)

**SNIS Library (Streaming Studio)

Future AV Projects 2026+

Hill & Plain Cafeteria/Stage

Northville Cafeteria

Sarah Noble Cafeteria/Stage

Schaghticoke Middle Gyms/Stage

New Milford High School Gyms

New Milford High School Cafeteria

Technology Department Questions?



Focus



Heart



Collaboration



Creativity



TECHNOLOGY DEPARTMENT

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	23-24 Budget	23-24 Actual	24-25 Budget	25-26 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BGZ22343	51285	SALARY - NON CERT - TECH	66,535	20,042	0	0	0	0.00%
BGZ22343	54420	LEASE - COPIERS	137,410	79,750	117,060	117,060	0	0.00%
BGZ25843	51180	STIPENDS	0	0	1,800	1,800	0	0.00%
BGZ25843	51210	SALARY NON CERT - SECRETARY	53,252	0	54,849	58,194	3,345	6.10%
BGZ25843	51285	SALARY NON CERT - TECH	293,855	261,764	371,202	386,975	15,773	4.25%
BGZ25843	53200	PROFESSIONAL SERVICES	83,589	92,564	84,100	82,700	-1,400	-1.66%
BGZ25843	53220	IN SERVICE	4,000	4,000	4,000	4,000	0	0.00%
BGZ25843	53300	OTHER SERVICES	2,500	2,302	2,500	3,500	1,000	40.00%
BGZ25843	53500	TECH SERVICES	223,047	223,983	241,892	264,475	22,583	9.34%
BGZ25843	54310	GENERAL REPAIRS	2,000	1,584	2,000	2,000	0	0.00%
BGZ25843	54320	NON INSTRUCT. REPAIRS	15,750	14,199	15,750	15,750	0	0.00%
BGZ25843	55300	TELEPHONE	25,000	50,827	27,000	40,000	13,000	48.15%
BGZ25843	55800	TRAVEL	3,500	1,223	3,500	3,500	0	0.00%
BGZ25843	56110	INSTRUCTIONAL SUPPLIES	10,000	9,891	10,000	10,500	500	5.00%
BGZ25843	56120	ADMIN SUPPLIES	2,240	2,002	2,500	2,750	250	10.00%
BGZ25843	56500	TECH SUPPLIES	13,500	13,447	8,500	9,000	500	5.88%
BGZ25843	57340	CAPITAL - IT EQUIPMENT	48,624	87,094	48,624	50,000	1,376	2.83%
BGZ25843	57500	CAPITAL - AV EQUIPMENT	48,624	33,213	8,624	25,000	16,376	189.89%
TOTAL			1,033,426	897,885	1,003,901	1,077,204	73,303	7.30%

5 Year Capital Plan Expenses

The Technology Department maintains a separate 5-year capital plan for replacement cycle items and projects. There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these items at this time. The current version of the 5-year capital plan can be found later in this book under the appendices tab as **Appendix G** as an item of information. Funding for these projects can be initiated on a project by project basis or as a whole by the Board of Education. Historically the Board of Education makes its request to use the balance in the Capital Reserve account to fund these projects between May and August of each year which is outside the operating budget cycle. An updated balance of the Board of Education's Capital Reserve account will be available after the Final Audit presentation to the Town of New Milford at the end of January each year.