

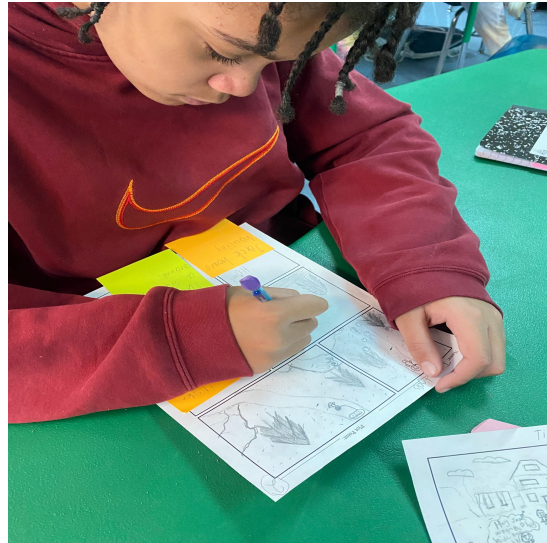
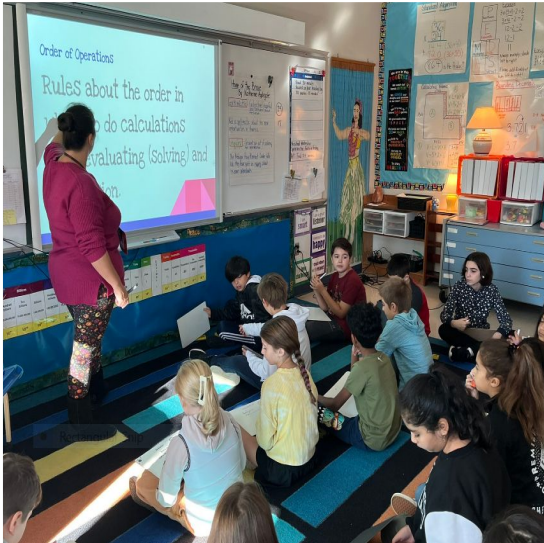


Department of Instruction and Adult Education



New Milford Public Schools Budget Overview for 2023-2024

Department of Instruction





New Milford Public Schools Budget Overview for 2023-2024

New Milford Public Schools Mission Statement

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**, 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**.

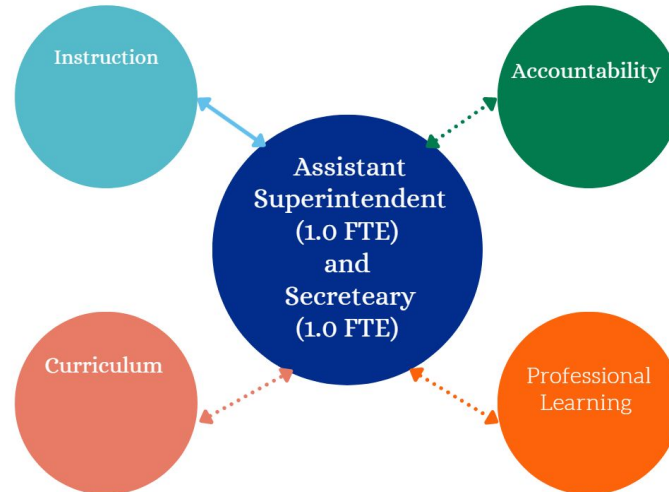
Our Goal: To Prepare All Students for Life, Learning and Work Beyond School



New Milford Public Schools Budget Overview for 2023-2024

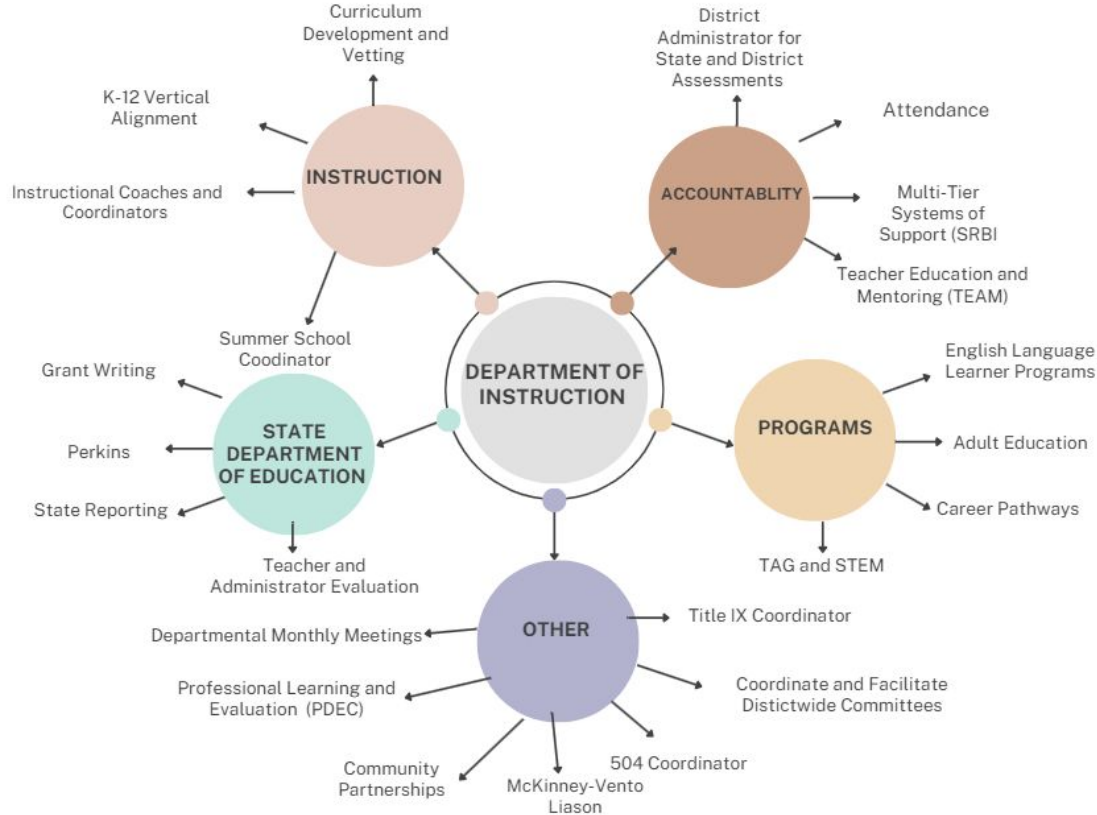
Department of Instruction

The Office of the Assistant Superintendent oversees the district's Curriculum, Instructional Practices, Accountability and Professional Learning for the District





New Milford Public Schools Budget Overview for 2023-2024





New Milford Public Schools

Realigning Systems and Strengthening Teaching and Learning to Ensure Full Potential of Academic Achievement



The impact of COVID has given us insight into the **diverse needs of our striving scholars** and **strengthening our ability to serve such needs.**

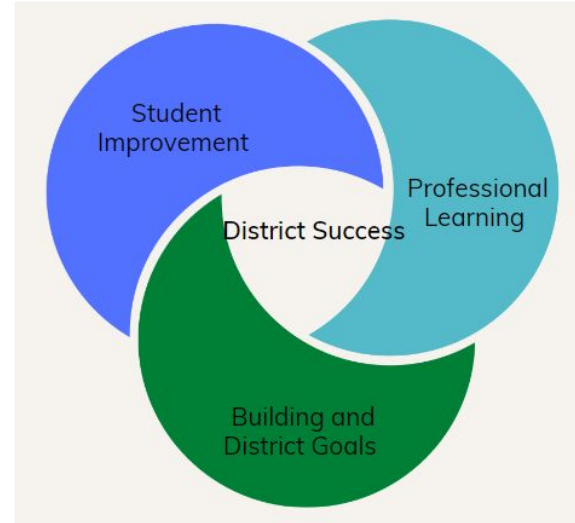
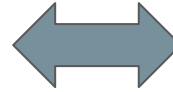
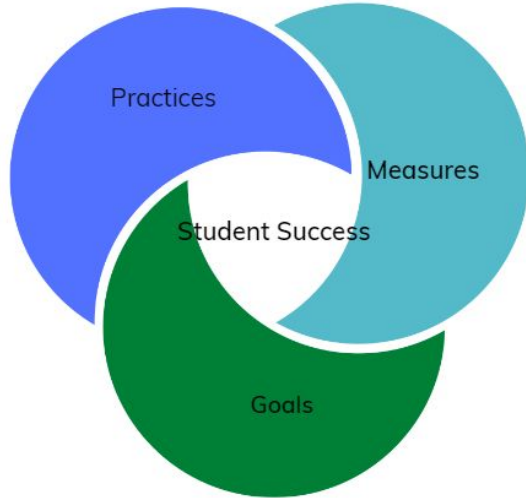
We **realigned all of our systems of teaching and learning** in order to meet the needs of students for which we have never seen before. In addition, we had to address needs not considered before the pandemic to **support the learning of our students.**

This has been addressed through development of committees and subcommittees that are **continuously researching the knowledge, implementing state guidance, developing capacity, enacting professional learning, supporting collective teacher efficacy, and delegating that information to reach students in the classroom.**



New Milford Public Schools Budget Overview for 2023-2024

Systems for Coherence





New Milford Public Schools Budget Overview for 2023-2024

Supporting Teaching, Learning and Assessment (9/22/22 - 1/18/23)

Curriculum

- Science of Reading Alignment and Development
- K-5 Math Pre-Roll Out
- K-12 Math Coherence Work
- K-12 U.S. History Alignment
- 6-12 Writing Alignment

Coaching

- 52+ Model Lesson Demonstrations
- Formal Coaching Cycles

On-Boarding

- Development and Training of EduClimber Data Platform
- Diagnostic Tool (iReady)

Professional Learning

Science of Reading

- 15 hours Content Understanding
- 10 hour Lab Sites -Pedagogy

K-5 Math

- 25 + hours Instructional Routines and Program Components
- 120 hour Lab Sites -Pedagogy

Tier One and Scientific Research Based Intervention (60 hours)

- Effective Strategies, Tools, and Instructional Groupings
- Data Driven Instructional Decision - (By unit of study in all subjects)

NOTE: Benefit Savings from In-House vs. Contracted Model.



New Milford Public Schools Budget Overview for 2023-2024

Actual Schedules of a Coach and Coordinator

MON	TUE	WED	THU	FRI
12	13	14	15	16
<p>planning day 9am – 3:30pm</p> <p>lunch duty, 12pm</p> <p>literacy team agenda</p> <p>PD, 3:30pm</p>	<p>Lab Class SRBI Proc SoR - with Jessica K. for coaching feedback 9am – 1pm Hill and Plain School</p> <p>unit revisions 1 – 3:15pm</p> <p>HPS Literacy Team 3:30 – 4:30pm</p>	<p>NM literacy plan work 9 – 11am</p> <p>eduCLIMBER Train the Trainer Day 3 with New Milford 11am – 2pm https://illuminateed.zoom.us/j/3073281935</p> <p>teacher 1:1 meeting</p> <p>work on units 2:45 – 4:15pm</p>	<p>learning walk 9 – 10:30am</p> <p>pd planning 10:30am – 1:15pm</p> <p>lunch duty, 11:30am</p> <p>pd day 1:30 – 3:45pm</p>	<p>Conferring Note: 8:30 – 10am SNIS ELA Room</p> <p>intervention discuss 11am – 12:15pm</p> <p>SOR Meeting 1 – 4pm SNIS Room 250</p>

MON	TUE	WED	THU	FRI
16	17	18	19	20
<p>holiday 8:30am – 3pm</p>	<p>Busy/ Duty, 7am</p> <p>SMS 8 – 9am</p> <p>K-2 Math Planning 9am – 1:30pm NES</p> <p>(IReady, 11:30am)</p> <p>Work Session 1:30 – 4:30pm</p>	<p>SNIS, 7am</p> <p>Research 7:30 – 9:45am</p> <p>K-5 Math Disc Informal Observations 10 – 11:30am Room 250 SNIS</p> <p>Holly -Gavi (Ready - Next Step) 11:30am, Holly's office</p> <p>Budget work, 12:30pm</p> <p>Educlimber pre-roll out 1 – 2:30pm SNIS 169</p> <p>Round 2 Interview - Barney, 2:45 – 3:45pm</p> <p>Round 2 Interview - Jennifer D</p>	<p>SNIS, 7am</p> <p>Research on PLC Development 7:30 – 8:30am</p> <p>COL Data and Tag 9 – 10am</p> <p>Criteria for Math Acceleration 10:30 – 11:30am</p> <p>SNIS Visit 11:45am – 2:45pm</p> <p>Follow up/Reflect on Lesson 2:45 – 3:45pm</p>	<p>Instructional Coaching 7 – 9am</p> <p>HPS Math Check In 9 – 10am</p> <p>Roll -Out check in 10:30am – 12pm</p> <p>Assessment Training 12:30 – 3:30pm</p> <p>District Administrator s (DA's in TIDE) Virtual Training 12:30 – 3:30pm Teams Meeting</p>

This is taken from December 12-16, actual calendar



New Milford Public Schools Budget Overview for 2023-2024

i-Ready Classroom Mathematics K-5

IF we provide students with mathematical learning experience(s) that are well aligned and coherent across grade levels, as well as provide rigorous opportunities to develop conceptual understanding and transfer of knowledge, THEN students will be equipped to think critically as a habit of mind and use mathematics to solve problems in the world around them. Our Theory of Action supports our district's essential skills and dispositions as outlined in NMPS Vision of the Graduate.

- Communication
- Critical thinking
- Creativity
- Problem solving
- Positive relationships/social awareness
- Self-management
- Growth mindset



New Milford Public Schools Budget Overview for 2023-2024

i-Ready Math Program Components

Student Components




- **Student Worktext**
Two volumes, print and online
- **Student Digital Experience**

Teacher Components



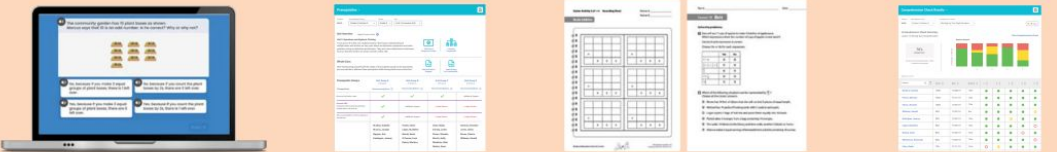
- **Teacher's Guide**
Two volumes, print and online
- **Teacher Digital Experience**

Resources to Support Instruction



- Session Slides**
- Digital Math Tools**
- Teacher Toolbox Instructional Resources**
- Interactive Tutorials**
- Learning Games**
- Interactive Practice**

Assessment



- Diagnostic**
- Prerequisites Report**
- Unit Assessments and Lesson Quizzes**
- Comprehension Checks**



New Milford Public Schools Budget Overview for 2023-2024

Yielding Results Shifting Students' Thinking

From:
Initiation
Response
Evaluation



To:
Make Sense of Problems
Productive Discourse
Discuss Strategies
Make Connections
Apply Learning to New
Problems & Situations

Mathematical Habits

Math Habit 1 Solve Problems I make sense of the problem and try different ways to solve it.	Math Habit 2 Reason about Problems I make connections between the words and numbers in a problem.	Math Habit 3 Show, Explain, and Question I explain my thinking using objects, pictures, and numbers. I listen to others' thinking and ask them questions about it.	Math Habit 4 Use Math to Represent the Real World I use drawings, symbols, and numbers to show problems from real life.
Math Habit 5 Choose Helpful Tools I decide when it would be helpful to use a tool like counters, base-10 blocks, and Digital Math Tools.	Math Habit 6 Be Clear and Precise I am careful when I do math. I label and check my work. I use math vocabulary to explain my thinking clearly and accurately.	Math Habit 7 Zoom In and Zoom Out I notice what is the same and what is different when I look at numbers, shapes, or objects.	Math Habit 8 Notice and Use Patterns I look for things that repeat. I use the patterns to make predictions and check my thinking.

© I-Ready Classroom Mathematics 2



New Milford Public Schools Budget Overview for 2023-2024

English Language Learners

Current Staffing

School	Staff	Serving Number of Students
HPS	1.0 bilingual teacher 1.0 TESOL teacher	54
NES	1.0 TESOL teacher (mandated bilingual teacher)	37
SNIS	1.0 Bilingual teacher 1.0 TESOL teacher 1.0 TESOL teacher - push in	76
SMS	1.0 EL Interventionist - pull out .5 EL Teacher - push in (mandated bilingual teacher)	55
NMHS	.5 Coordinator 1.5 TESOL teachers	41
		Total: 263

Number of EL students total in NMPS

October 1st 2017 - 130
 October 1st 2018 - 152
 October 1st 2019 - 190
 October 1st 2020 - 176
 October 1st 2021 - 220
 October 1st 2022 - 263



New Milford Public Schools Budget Overview for 2023-2024

Summer Programming

Summer Success - Students Entering Grades 2-4 (Funded by Title I)

- Three weeks focusing on math and literacy
- Revised programming with a focus on phonics and number sense

Algebra Readiness - Students entering 8th grade

- Two weeks
- Revised programming with a focus on content to address necessary learning for algebra readiness

Credit Recovery - Identified Students Entering Grades 10-12

- Two Sessions - Morning and Afternoon
- Focus on Core Curriculum



New Milford Public Schools Budget Overview for 2023-2024

Agriscience, Magnet and Career Technical School Budget

Shepaug Agriscience 9-12

- 28 Seats
- Total Tuition Cost to New Milford for Agriscience: \$191,044
- Total Transportation increase Cost to New Milford for Agriscience: \$66,000

Western Connecticut Academy of International Studies (K-5) in Danbury

- 18 Seats
- Tuition Cost to District per seat = \$2,194.50
- Total Tuition Cost to New Milford for Magnet School: \$39,501

Henry Abbott Technical High School

- 17 seats on average from SMS with anywhere from 70-100 district-wide.



New Milford Public Schools Budget Overview for 2023-2024

Operating Expenses

<i>MAJOR OBJECT CODE</i>	<i>22-23 Budget</i>	<i>23-24 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	1,091,120	1,132,630	41,510	3.80%
PROFESSIONAL SERVICES	366,653	431,053	64,400	17.56%
OTHER SERVICES	340,345	349,345	9,000	2.64%
SUPPLIES	99,485	109,735	10,250	10.30%
DUES & FEES	6,789	7,789	1,000	14.73%
TOTAL	1,904,392	2,030,552	126,160	6.62%



New Milford Public Schools Budget Overview for 2023-2024



The Impact of the Anticipated Budget

- Recommit to high quality data driven decisions for teaching and learning
- Maintain and build on the 2021-2022 curriculum and instruction audit
- Meet the State Department of Education standards, regulations, and continual changes in best practices
- Enact the district's three year Right to Read literacy plan with an emphasis on determining programming to support phonemic awareness, phonics, fluency, vocabulary and comprehension.
- Support the district in moving from short term knowledge of procedural fluency to conceptual understanding, long-term procedural fluency and mathematical reasoning through the purchase a new math program
- Realignment of 6-12 literacy and math pathways, courses to deliver content, and strengthening the multi-tier supports
- Support teachers as learners through high-quality professional learning



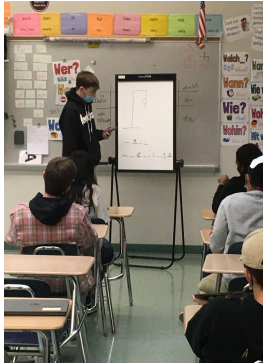
New Milford Public Schools Budget Overview for 2023-2024

New Milford Adult Education

Staffing Includes:

- 1 Program Manager
- 1 Guidance Counselor/Career Navigator
- 1 Part-Time Secretary
- 11 Part-Time Teachers

The Adult Education Program supports the community with various programs which include a High School Credit Diploma program, Adult Basic Education/GED test preparation, English as a Second Language, Citizenship, Workplace Skills as well as enrichment programs.





New Milford Public Schools Budget Overview for 2023-2024

Operating Expenses

- (51150) This line incorporates the certified teachers teaching direct instruction.
- (51210) This line incorporates the state mandated Adult Education Evaluator, Program Manager, office staff, and facilitator positions.
- (53200) This line incorporates diplomas, advertising, as well as professional development opportunities for the staff.
- (56100) This line incorporates basic office supplies needed to run the program as well as graduation material and caps and gowns.

Staffing Data

Position	22-23 Actual	23-24 Budget	Budget Change	22-23 Actual	23-24 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
Total	0.10	0.10	0.00	0.90	0.90	0.00

Operating Expenses by Major Object Code

MAJOR OBJECT CODE	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	92,995	95,894	2,899	3.12%
PROFESSIONAL SERVICES	8,500	6,400	-2,100	-24.71%
OTHER SERVICES	1,300	1,650	350	26.92%
SUPPLIES	13,878	15,628	1,750	12.61%
TOTAL	116,673	119,572	2,899	2.48%



New Milford Public Schools Budget Overview for 2023-2024

- ★ **1,152+ hours of instruction offered**
- ★ **155.25 + High School credits earned**
- ★ **Student leadership opportunities**
 - Students run community service projects, run student activities, complete written assignments, speak to fellow students daily passing along information from the office, assist with new student orientation
- ★ **Workplace training available**
 - Integrated Resource Team- Monthly meeting with DOL, BRS, American Job Center etc and several other AE programs. We provide insight, resources and suggestions as they present clients who have issues or are struggling.
 - Northwest Providers meeting-Also monthly. All the directors of AE in the northwest region meet with WIB and AJC to let them know what is going on in our programs , hear what they are doing, and discuss collaborations.



New Milford Public Schools Budget Overview for 2023-2024

Opportunity for Questions



Department of Pupil Personnel, Special Education & LHTC



New Milford Public Schools Budget Overview for 2023-2024

Department of Pupil Personnel and Special Services

Laura M. Olson, PPSS Director

Proposed 2023-2024 Budget

January 24, 2023



The Manual for
Parents and
Students About
Special Education
Services in Texas
2007



New Milford Public Schools Budget Overview for 2023-2024





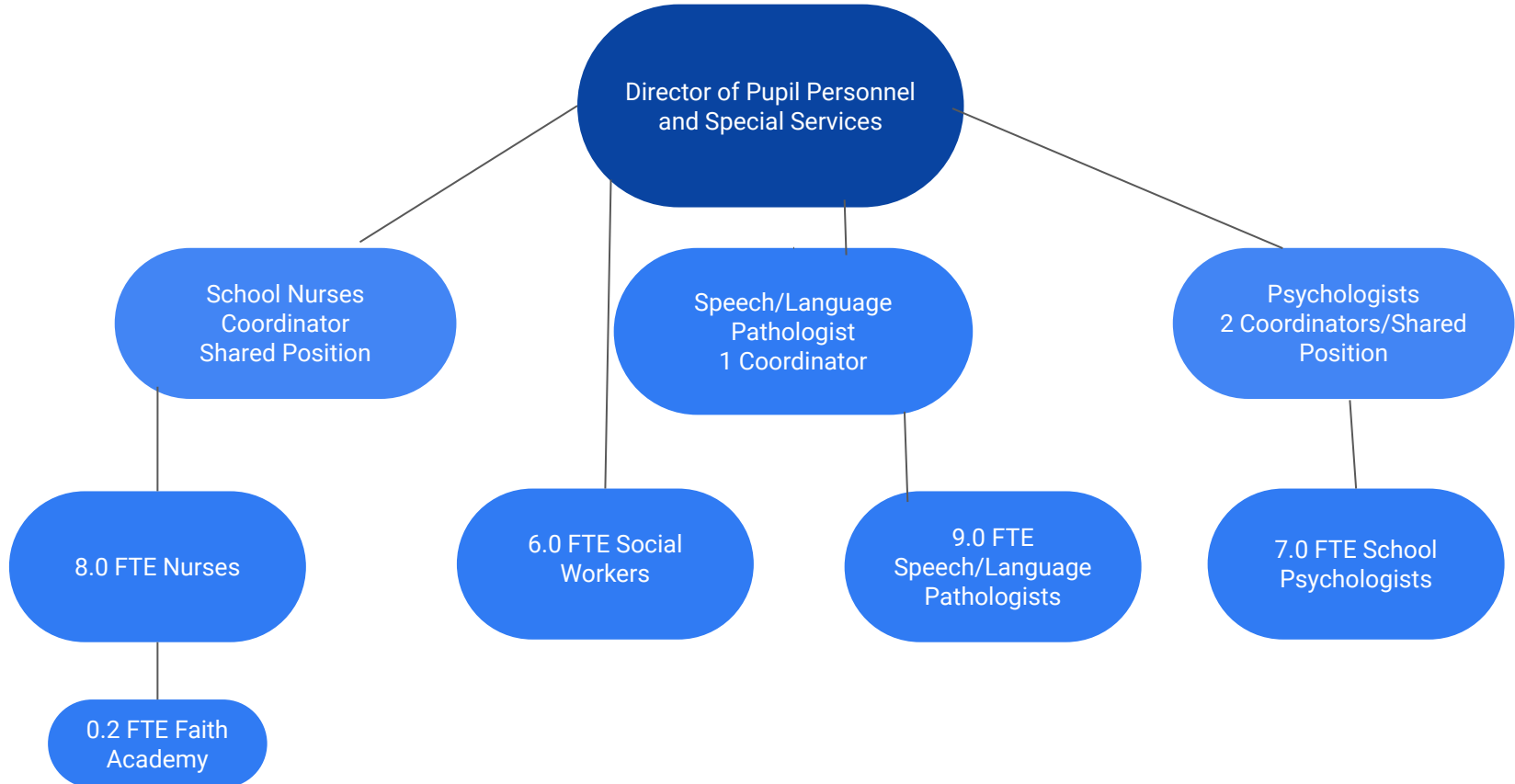
New Milford Public Schools Budget Overview for 2023-2024

We Believe...

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

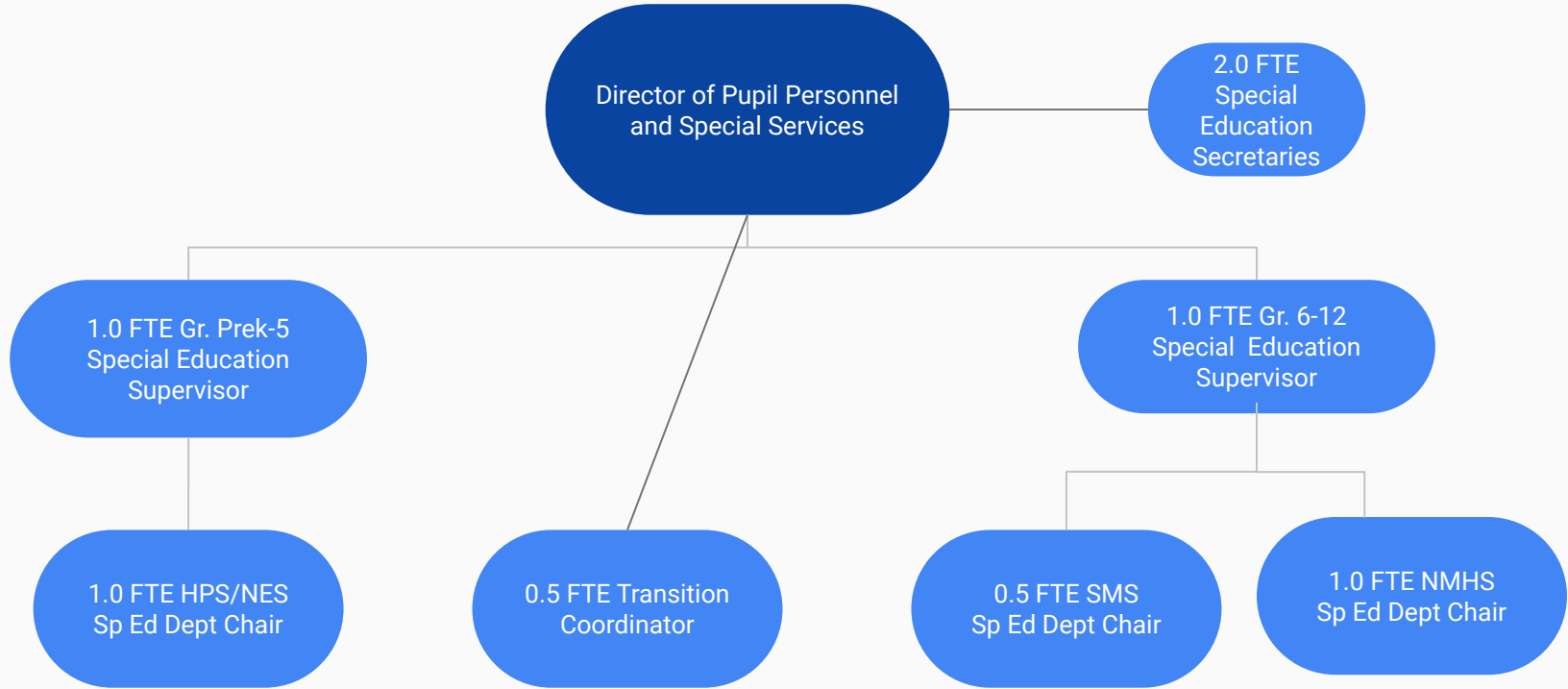


Pupil Personnel Staffing





Special Education Staffing



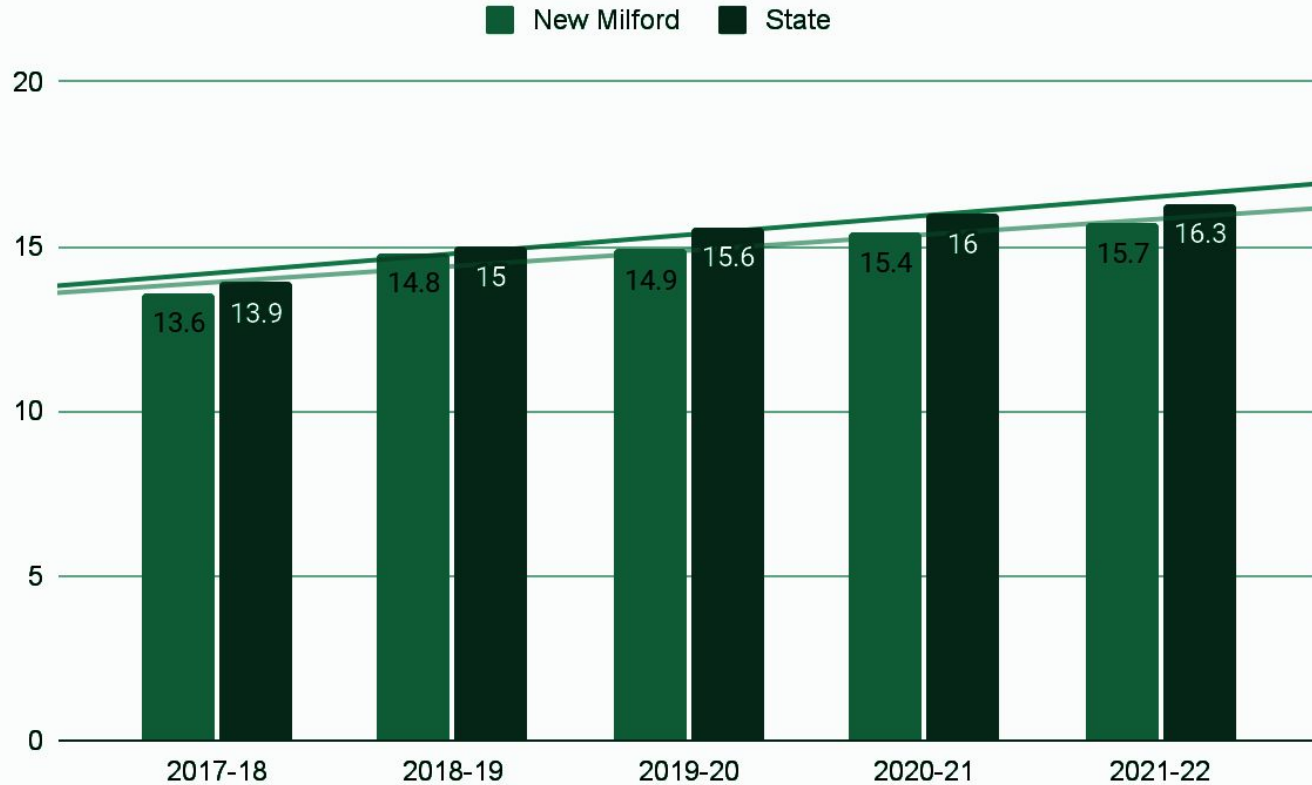


New Milford Public Schools Budget Overview for 2023-2024

	HPS	NES	SNIS	SMS	NMHS	LHTC	Faith Academy	Total
Psychologists	.6 FTE	1.0 FTE	1.5 FTE	1.5 FTE	1.3 FTE	.1 FTE	0	6.0 FTE
Social Workers	0.5 FTE	0.5 FTE	1.0 FTE	2.0 FTE	2.0 FTE	0	0	6.0 FTE
Speech Language Pathologists	2.0 FTE	2.0 FTE	1.8 FTE	1.5 FTE	1.5 FTE	.2 FTE	0	9.0 FTE
Special Education Teachers	7.0 FTE	8.0 FTE	12.0 FTE	11.0 FTE	15.0 FTE	3.5 FTE	.29 FTE	56.79 FTE
Paraprofessionals	14.5 FTE	16.5 FTE	24 FTE	17 FTE	19 FTE	5 FTE	0	100 paras 100 (92 FT, 8 PT) of which 7 are paid out of the IDEA Grant
Nurses	1.0 FT	1.0 FT	1.6 FT	2.0 FT	2.0 FT	0	.4 FTE	8.0 FTE
Guidance Counselors	1.5 FTE	1.5 FTE	2.5 FTE	4.5 FTE	6.0 FTE	0	0	15.0 FTE



New Milford Public Schools Budget Overview for 2023-2024 SWD's Grades K-12 District and State Comparison





New Milford Public Schools Budget Overview for 2023-2024

Year-to-Year Comparison In-District Sp Ed Demographics October 1 Annual SEDAC 3-22 year olds

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Projected 2023-2024
HPS	67	71	69	58	68	68
NES	87	77	65	75	78	75
SNIS	136	126	119	129	151	124
SMS	130	156	139	137	142	166
NMHS	165	156	185	179	154	168
LHTC	10	10	11	14	20	20
Total	595	596	619	578	613	620



New Milford Public Schools Budget Overview for 2023-2024 EXCEL Preschool SWD's

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Projected 2023-2024
	54	60	58	63	44 (+ 4 referrals)	50

- Higher # SWD's classified with Autism entering EXCEL
- Referrals are fluid and will continue throughout the year (3 yr. birthday)
- State Performance Plan: met all nine (9) targets for Early Childhood, 12+ consecutive years



New Milford Public Schools Budget Overview for 2023-2024





New Milford Public Schools Budget Overview for 2023-2024

Litchfield Hills Transition Center





New Milford Public Schools Budget Overview for 2023-2024

Litchfield Hills Transition Center

- Provides mandated Special Education Transition Services to 20 students with disabilities
- Keeps our students in our community
- “Bridges” students at age 22 yrs with other agencies, gainful employment, community relationships
- Approximately 1.8 million is cost savings to the district (avoidance)
- Revenue: 1 tuition student @ \$34,000 annually



New Milford Public Schools Budget Overview for 2023-2024

Effective School Solutions/ ESS Wrap Around Therapeutic Services

Schaghticoke Middle School - Grades 6, 7, 8

1. Implement Tier 3 Programming at New Milford Public Schools to serve the **most at-risk students, who are in acute need** of behavioral and mental health supports.
2. The goal of the programming since we began is to stabilize students' current psychiatric symptoms, while providing the highest level of intervention for students within a **Least Restrictive Environment (LRE)**.
3. The program includes a **Family Program** that provides counseling, education and coaching for parents.
4. When appropriate, NMPS uses ESS programs to both prevent and bring students back from out of district placements.



New Milford Public Schools Budget Overview for 2023-2024

Effective School Solutions Executive Summary

- The ESS program is making a critical impact on mental health outcomes for the district, while also creating a cost savings for district financial health.
- Utilization of services in the current year has been high, with **635** total therapeutic interactions and **students exceeding benchmark** for tier 3 services.
- There are a total of 9 students served this year.
- Students in the ESS program have shown significant academic improvement with **50%** of students seeing an increase in grades, **50%** of students maintaining or decreasing in discipline and **50%** of students maintaining or improving attendance; we're excited about the progress and expect to see this continue.
- In addition, the program has been successful in preventing an estimated **1** additional out of district placement, **creating a cost avoidance this year for the district of at least \$110K.**
- The quality of the partnership between the ESS team and school staff continues to be collaborative, healthy, and strong.

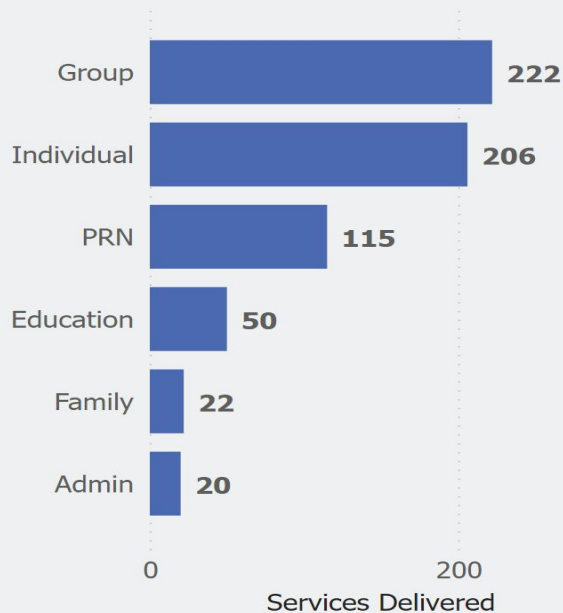


District Wide Service Delivery and Engagement

Measurement Domain: Census and Service Delivery

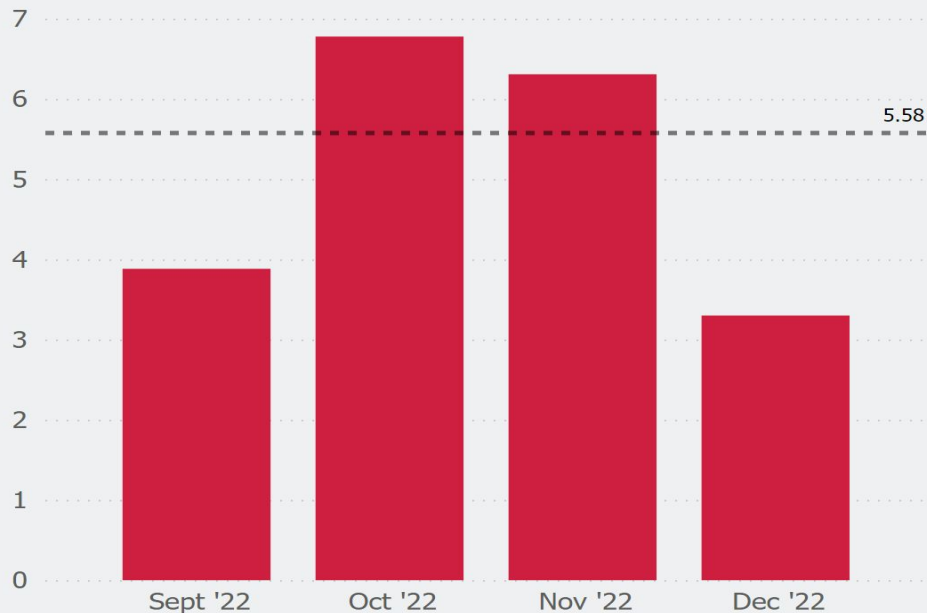


Service Breakdown



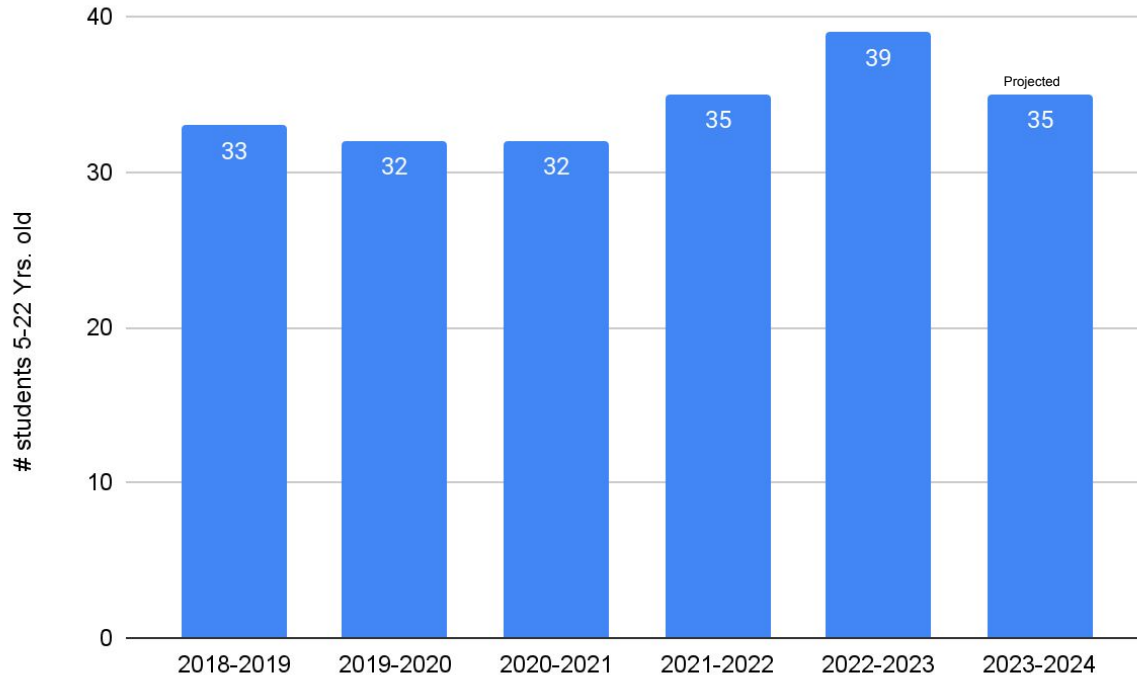
635
Total Services Delivered

Average Weekly Services Per Student





New Milford Public Schools Budget Overview for 2023-2024 Out-of-District Placements, October 1st





New Milford Public Schools Budget Overview for 2023-2024

3 year Historical Out-of-District Tuition Costs

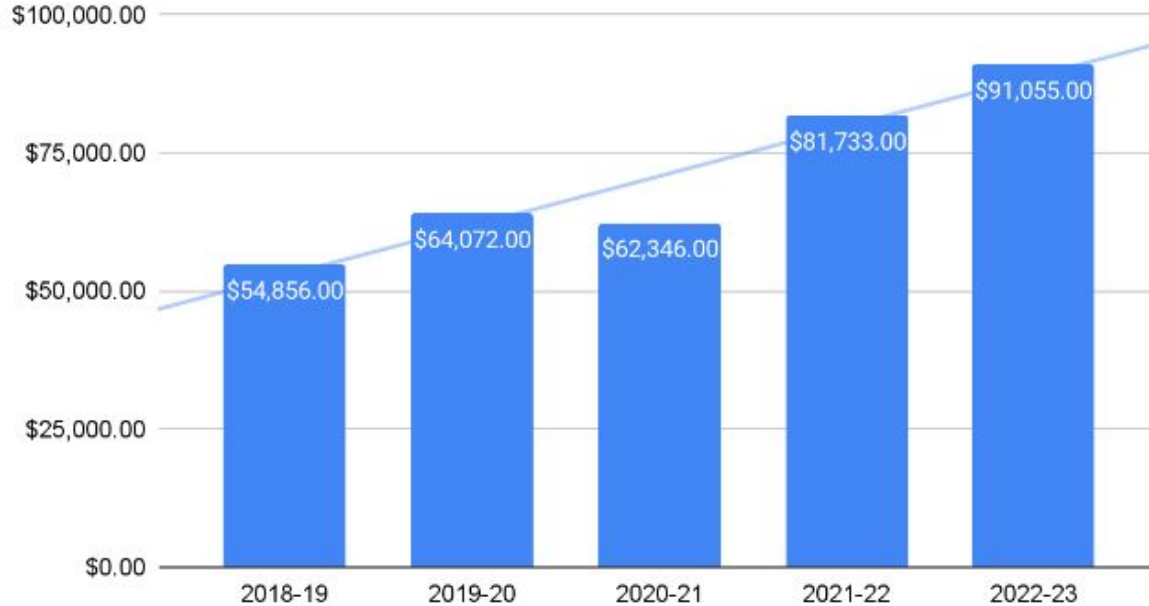
	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
Public and Private	\$2,343,615	\$3,190,346	\$3,477,020	\$3,711,600
Placeholders	7	7	7	6



New Milford Public Schools Budget Overview for 2023-2024

2023-2024 Department of Special Education Budget Drivers

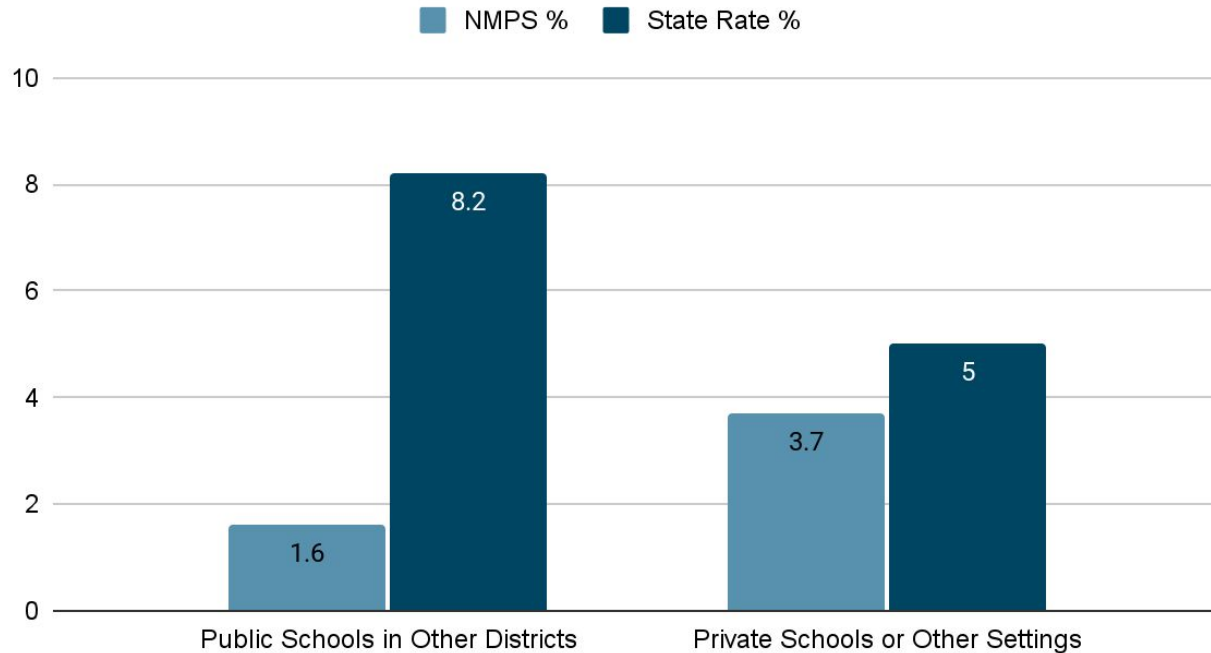
Out of District Tuition Cost Averages





New Milford Public Schools Budget Overview for 2023-2024 Out-of-District Placements

2019-2020 NMPS % and State Rate %





New Milford Public Schools Budget Overview for 2023-2024 Out-of-District Transportation Costs

Why the increased costs?

- Limited competition between vendors
- Increased Out-of-District runs
- Separation of shared runs due to increased student needs
- IEP request for van aides due to increased student needs
- Increased costs (fuel, wages, driver availability)
- Costs are Excess Cost eligible



New Milford Public Schools Budget Overview for 2023-2024

IDEA Non-Competitive Grant Currently Supports, FY 2022

619 Grant/Preschool, \$33,714

- 1.0 EXCEL Tutor
 - Parent Activities
 - Professional Learning for staff
 - OT and PT Services, non-payroll
 - Technology Supplies/Equipment



The Manual for
Quality and
Special Education
Services in New
2007

611 Grant/School Age, \$923,834

- 9.19 FTE Certified Staff
- 7.0 FTE Paraprofessionals
- 0.3 FTE Sp Ed Teacher at Faith Academy
- 0.45 FTE PPSS Director
 - Tutoring Services at Canterbury
 - ESY Summer Administrator
 - Parent Activities
 - Professional Learning for staff
 - OT and PT Services, non-payroll



New Milford Public Schools Budget Overview for 2023-2024

The 2023-2024 PPSS Budget Ensures that...

- SWD's provide appropriate instruction in the Least Restrictive Environment up to age 22.
- SWD's are provided with appropriate related and supplemental services and supports.
- All Students are ensured appropriate evaluations.
- The district is following the **“letter of the law”** and equally important, the **“spirit of the law.”**







New Milford Public Schools Budget Overview for 2023-2024

Opportunity for Questions



Department of Facilities Custodial and Maintenance



New Milford Public Schools Budget Overview for 2023-2024



Facilities Department

Director Matt Cunningham

Assistant Director Michael DeLaVergne

Secretary Terri Cooper

- Maintenance
- Groundskeeping
- Custodial
- Security and Safety



New Milford Public Schools Budget Overview for 2023-2024

New Milford Public Schools Mission Statement

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, 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.

- **Clean**
- **Healthy**
- **Attractive**
- **Safe**
- **Enhance**



New Milford Public Schools Budget Overview for 2023-2024

FACILITIES DEPARTMENT

VISION

Our vision for the Facilities Department is the creation and maintenance of exceptional, innovative, sustainable, learning environments, that are supportive of academic achievement and extracurricular activities, now and into the future.

MISSION

Our mission within the Facilities Department is to adopt a holistic approach to develop, manage, maintain, repair, and renovate the New Milford Public Schools infrastructure and facilities. This stewardship is conducted by providing whatever services the District needs to support its mission.



New Milford Public Schools Budget Overview for 2023-2024

- 2 years limited increase by addressing more projects “in-house”.





New Milford Public Schools Budget Overview for 2023-2024



Ball Diamonds

- The increased usage of our buildings and grounds necessitates more products for their maintenance.
- **239** Facility Usage requests for 21/22 .
- **305** Facility Usage requests from 7/1/22-1/1/23.
- **9** Ball diamonds within district.



New Milford Public Schools Budget Overview for 2023-2024

Outsourcing Inspections of Fire Panels



- In the past annual fire panel and equipment inspections were conducted by NMPS personnel.
- Considering proprietary nature of fire panels and sheer volume of associated components; vendors can more thoroughly cover five locations during the limited summer recess.
- Need time to address potential deficiencies prior to the start of the school year.



New Milford Public Schools Budget Overview for 2023-2024

Overview of Budget Drivers

- REPAIR/BUILDING line for schools increases an average of 3.6%, for a total of \$15,550. This is to cover costs of an outside contractor performing annual fire alarm systems inspections districtwide.
- GROUNDSKEEPING SUPPLIES line increases 36.9%, for a total of \$2860. This is to cover additional material for ball diamonds in district .



New Milford Public Schools Budget Overview for 2023-2024

FACILITIES- First in, last out.



Questions ?



Board of Education



New Milford Public Schools Budget Overview for 2023-2024

BOARD OF EDUCATION

The 2023-2024 Superintendent's Proposed budget for the Board of Education represents an **increase** of **19.73%** which includes re-purposed funding for the position of a Board Clerk coming from the Media position in the Superintendent's office.

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>21-22 Budget</i>	<i>21-22 Actual</i>	<i>22-23 Budget</i>	<i>23-24 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BAZ23143	51210	SALARY	0	0	0	31,616	31,616	N/A
BAZ23143	53010	LEGAL SERVICES	224,553	369,354	238,553	265,000	26,447	11.09%
BAZ23143	53200	PROFESSIONAL SERVICES	7,350	10,232	15,680	15,680	0	0.00%
BAZ23143	55400	ADVERTISING	3,000	-233	3,000	3,000	0	0.00%
BAZ23143	58100	DUES & FEES	18,200	20,100	18,200	18,200	0	0.00%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	4,912	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	5,513	5,800	5,800	0	0.00%
TOTAL			271,903	409,879	294,233	352,296	58,063	19.73%

The legal services line, BAZ23143-53010 has 2 separate pieces:

1. A retainer amount to the firm that currently represents the Board of Education.
2. A supplemental budget amount for legal fees for other purposes such as transportation hearings or expulsions.



Office of the Superintendent



New Milford Public Schools Budget Overview for 2023-2024

OFFICE OF THE SUPERINTENDENT

The Office of the Superintendent currently includes staffing of:

- 1.0 FTE Superintendent
- 1.0 FTE Admin Assistant to Superintendent

The 2023-2024 Superintendent's Proposed budget represents a **decrease** of **5.84%** and includes:

- Budget re-purpose using the reduction of the 1.0 FTE Media position in order to fund the Board Clerk position.

Operating Expenses by Line Item

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>21-22 Budget</i>	<i>21-22 Actual</i>	<i>22-23 Budget</i>	<i>23-24 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BAZ23243	51110	SALARY - CERTIFIED	225,000	205,885	214,664	227,200	12,536	5.84%
BAZ23243	51210	SALARY - NON CERTIFIED	128,173	139,962	116,315	81,609	-34,706	-29.84%
BAZ23243	53200	PROFESSIONAL SERVICES	9,000	12,583	9,000	9,000	0	0.00%
BAZ23243	55301	POSTAGE	17,500	11,376	17,500	17,500	0	0.00%
BAZ23243	55505	PRINTING	110	60	110	110	0	0.00%
BAZ23243	55800	TRAVEL	9,700	7,651	9,700	9,700	0	0.00%
BAZ23243	56120	SUPPLIES	6,178	748	6,178	6,178	0	0.00%
BAZ23243	56430	PERIODICALS	1,000	30	1,000	1,000	0	0.00%
BAZ23243	58100	DUES & FEES	5,000	9,402	5,000	5,000	0	0.00%
TOTAL			401,661	387,696	379,467	357,297	-22,170	-5.84%



Department of Human Resources



New Milford Public Schools Budget Overview for 2023-2024

DEPARTMENT OF HUMAN RESOURCES

The 2023-2024 Superintendent's Proposed budget for the Department of Human Resources represents an **increase** of **3.97%** and includes staffing of:

- 1.0 FTE Human Resources Director
- 1.0 FTE Admin Secretary for Human Resources
- 0.50 FTE Admin Secretary for Human Resources
- 0.50 FTE Human Resources Benefits Specialist
- 0.50 FTE District Courier

The Additional 0.5 FTE position for a Crossing Guard included in the current 22/23 budget was never filled and is **not** being requested as part of the 23/24 Superintendent's Proposed Budget .

Operating Expenses by Line Item

ORG	OBJ	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51115	SALARY TURN OVER SAVINGS	-436,881	0	-455,381	-455,381	0	0.00%
BHZ25743	51202	SUBSTITUTES	925,202	800,970	971,737	984,000	12,263	1.26%
BHZ25743	51210	SALARY	245,793	211,843	342,048	348,888	6,840	2.00%
BHZ25743	53200	PROFESSIONAL SERVICES	39,840	65,245	54,971	72,516	17,545	31.92%
BHZ25743	55400	ADVERTISING	5,000	2,004	5,000	5,000	0	0.00%
BHZ25743	55800	TRAVEL	515	223	515	515	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	1,407	3,000	3,000	0	0.00%
BHZ25743	58100	DUES & FEES	500	500	500	500	0	0.00%
TOTAL			782,969	1,082,192	922,390	959,038	36,648	3.97%

The BHZ25743-51202 line for Substitute Services was increased to pay for the known rate increases related to Teacher, Para Educator and Nurse substitutes with a slight reduction in utilization.

The BHZ25743-53200 line for Professional Services was increased to provide funding for Frontline Central to continue in 23/24.



Department of Fiscal Services & Operations



New Milford Public Schools Budget Overview for 2023-2024

DEPARTMENT OF FISCAL SERVICES & OPERATIONS

The following lines within the Department of Fiscal Services includes staffing of:

- 1.00 FTE Director of Fiscal Services & Operations
- 1.00 FTE Accounting Manager
- 1.00 FTE Account/Data Specialist
- 0.50 FTE Admin Secretary Fiscal Services
- 0.50 FTE Human Resources Benefits Specialist
- 1.00 FTE Admin Secretary Accounts Payroll
- 1.00 FTE Admin Secretary Accounts Payable
- 0.50 FTE Business Office Secretary - Purchasing
- 0.50 FTE Transportation Secretary
- 0.50 FTE District Wide Secretary - Student Activities

The 2023-2024 Superintendent's Proposed budget for Fiscal Services represents an **increase** of **6.13%**:

ORG	OBJ	DESCRIPTION	21-22 Budget	21-22 Actual	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ25143	51170	SALARY - CERTIFIED	138,456	138,456	142,887	147,531	4,644	3.25%
BAZ25143	51210	SALARY - NON CERTIFIED	310,779	336,815	310,007	347,253	37,246	12.01%
BAZ25143	53200	PROFESSIONAL SERVICES	88,065	87,783	86,386	90,260	3,874	4.48%
BAZ25143	53310	AUDIT SERVICES	40,500	40,500	41,250	43,313	2,063	5.00%
BAZ25143	55505	PRINTING	4,000	3,307	2,000	2,000	0	0.00%
BAZ25143	55800	TRAVEL	6,275	168	6,275	6,400	125	1.99%
BAZ25143	56120	OFFICE SUPPLIES	9,000	8,140	7,000	7,000	0	0.00%
BAZ25143	56500	TECH SUPPLIES	10,100	8,639	8,000	6,000	-2,000	-25.00%
BAZ25143	58100	DUES & FEES	1,250	1,853	1,250	1,250	0	0.00%
BAZ25943	55200	LIABILITY, PROPERTY & AUTO INS.	273,973	284,300	282,192	290,658	8,466	3.00%
TOTAL			882,398	909,960	887,247	941,665	54,418	6.13%

The BAZ25143-53310 line above is for the annual audit. The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.

The increase in the BAZ25943-55200 line above, is provided to the Board of Education by *CIRMA*, who is the Risk Management Consultant that the Town and the Board of Education use jointly.



IT Technology



New Milford Public Schools Budget Overview for 2023-2024

New Milford Public Schools Instructional Technology Department





New Milford Public Schools Budget Overview for 2023-2024

New Milford Public Schools Mission Statement

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, 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.

- **The NMPS IT Department provides all teachers and students the ability to access 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 various technologies**
- **The NMPS IT Department works collaboratively with all stakeholders to enhance teaching and learning**



New Milford Public Schools Budget Overview for 2023-2024

Vision for NMPS Technology Department

The vision of the NMPS Technology Department 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 Technology Department maintains a safe, dependable digital environment to allow students and staff the ability to use all technologies available to them at their school and for devices that are used at home.





New Milford Public Schools Budget Overview for 2023-2024

Instructional Technology Department

I.T. Director	Tech 1 at NES and HPS
Systems Analyst	Tech 1 at SNIS
Tech 2 for District	Tech 1 at SMS
District Database Administrator	Tech 1 at NMHS
Secretary to Technology Director	

9 technology staff members for 3,728 students with 750+ teachers and staff utilizing 6,000+ devices



New Milford Public Schools Budget Overview for 2023-2024

Budget Highlights

0% Increase to I.T. Budget (outside of contractual salaries)

Concentration of Infrastructure over a 5 year plan

Student 1 to 1 program

Stress the use of E-Rate and Grants where available to assist funding



New Milford Public Schools Budget Overview for 2023-2024 Infrastructure

Switches - 99 Switches in our schools, 70% were installed in 2014 or earlier

Access Points - 258 access points, 65 were purchased in 2020

Servers - 50 (25 Physical, 25 virtual) (example servers: Internal files, DNS, Printing, Language Lab, Security)

Phones - Currently 594 phones in use in our district

E-Rate - 50 percent savings, will have about 500,000 to spend for next two fiscal years





New Milford Public Schools Budget Overview for 2023-2024

Educational Technology

Chromebook 1 to 1 program

Update Audio Visual equipment for teaching and learning

Work with Curriculum department to offer differentiated software
for student and teacher use

Upgrade Project Lead the Way program





New Milford Public Schools Budget Overview for 2023-2024

Software

NMPS uses Powerschool as it's main database with many internal and external programs in Food Service, Special Education, the Business office and many other departments that the IT department oversees, updates, and troubleshoots during the school year.



Questions?

