



FOLLOW UP BUDGET QUESTIONS FROM BOARD MEMBERS ON 1/17/23 AND 1/18/23

Question: Request for the breakouts of FTEs by grant.

Response: See chart below.

Elementary and Secondary School Emergency Relief (ESSER) *		Individuals with Disabilities Education Act (IDEA) 611**	
Coordinators	4	Teachers	8.99
Interventionists	4	BCBA	0.5
School Counselors	1	Para Educators	7
EL / TESOL	1	Admin	0.45
LPN / SLP for LHTC coming from Nurse Supervisor Unfilled	1	Sub total	16.94
Special Education Teacher	1		
Sub total	12	Individuals with Disabilities Education Act (IDEA) 619**	
		Tutors	1
		Sub total	1
TITLE 1 **			
Instructional Coaches	2		
Interventionists	0.5		
Sub total	2.5	Grand Total	32.44

* This grant provides for positions that will face a funding challenge to support in 24/25 and beyond.

** These are continuing entitlement grants that support positions.



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Question: How much of the stated increase in Transportation Costs for 23/24 in the amount of \$930,016 is attributed to SPED Students and how much is attributed to General Education?

Response:

- \$438,577 of the increase in transportation costs serves approximately 33 students that are Out of District Placements (ODP).
 - \$438,439 of the increase in transportation costs, which includes an estimate for a new bus contract as well as the new two-part bus application costs, serves the entire district enrollment projected for 23/24 which is approximately 3,642.
 - \$44,000 of the increase in transportation costs is allocated specifically towards Athletics at both SMS and NMHS and at this time it is not known what the participation count for this group of students will be.
 - \$9,000 of the increase in transportation costs is allocated specifically towards the hopeful addition of a van to expand the number of stops for students attending the Agri-Science program and there are 28 seats allowed for within this budget request for 23/24.
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Question: Is there any information from our health insurance actuarial about the State Partnership Plan (SPP) rate increases over the last few years versus if we had stayed with the self insured model?

Response: According to our actuarial:

“We expect to have the updated claims vs. premium report at the end of this month or early February but it does look like New Milford is benefitting by being a part of the State’s claims experience pool. The area adjustment to the base rates made in 2020 have also had a positive impact for you.”

The district has sent a list of follow up questions for the actuarial as of 1/20/23 asking for a year by year comparison.

Question: What are the components of budget line BSE10011-54420 on Page #42 of the budget book?

Response: This line includes the renewal of 3 digital subscriptions. It accounts for the increase from Edgenuity (credit recovery and AIM program), ALEKS (Math) and LanguageLive! (Reading).

Question: What specific grant pays for the 9.69 FTEs at NMHS on Page #35 of the budget book?

Response: These positions are paid via Individuals with Disabilities Education Act (IDEA) grant.
