



New Milford Public Schools
Superintendent's Proposed Budget
2023-2024

JeanAnn C. Paddyfote, Ph.D.
Interim Superintendent
January 17, 2023



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

Mission Statement of New Milford Public Schools

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**.



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

Budget Develop Timeline

October

DATE	TASK
1	<ul style="list-style-type: none"> Current Enrollment is verified between buildings and the Central Office that is then uploaded to the State PSIS database.
Mid October	<ul style="list-style-type: none"> Department Heads receive budget templates from the Business Office. The Business Office begins contacting vendors and actuaries to develop budget assumptions.
Late October	<ul style="list-style-type: none"> School locations receive budget templates from the Business Office with spending allocations outside of staffing. Enrollment projections are finalized.

November

DATE	TASK
Early November	<ul style="list-style-type: none"> Any format changes to the budget book are finalized.
Mid November	<ul style="list-style-type: none"> K-12 worksheets from Principals & district worksheets from Department Heads are due back to the Business Office.
Late November	<ul style="list-style-type: none"> Meetings with Superintendent, Director of Fiscal Services & Operations and each building principal and/or Department Head regarding their individual budget submission(s).

December

DATE	TASK
Early December	<ul style="list-style-type: none"> Preliminary Rollover budget by Major Object Code due to the Superintendent from the Director of Fiscal Services & Operations.
Mid December	<ul style="list-style-type: none"> Rollover Non-Salary Budget by detail lines entered into MUNIS. New Non-Salary Budget by detail lines entered into MUNIS.
Late December	<ul style="list-style-type: none"> Rollover Salary Budget by detail lines entered into MUNIS. New Salary Budget by detail lines entered into MUNIS.

January

DATE	TASK
Early January	<ul style="list-style-type: none"> Cabinet reviews the entire budget submission and the Superintendent makes informed decisions on what gets included along with the corresponding dollar and percentage increases that will result in the Superintendent's Proposed Budget Request.
Mid January	<ul style="list-style-type: none"> Physical budget books are printed and distributed. Presentations are developed for the hearing nights.
17	<ul style="list-style-type: none"> BOE Budget Hearing, Superintendent's presentation
18,24	<ul style="list-style-type: none"> BOE Budget Hearing continued
25	<ul style="list-style-type: none"> BOE Budget Hearing & Vote on Adoption of the 2023-2024 School Budget



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

Budget Assumptions

- 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



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

Budget Priorities

- Provide the community with a school system that prepares all students for their future.
- Provide teachers with the necessary resources, training and support to deliver quality instruction.
- Develop and deliver a transparent budget that is accurate, reader friendly, and instills confidence in the budget process.



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

Budget Challenges

Health Insurance Costs Continue to Increase

- This line accounts for 29% of the Increase to the Budget

Accounting for Internal Service Fund Relief in the Health Insurance Budget

- This line includes an additional \$250,000 to account for relief in the current year's budget

Recent Unfunded Mandates

- Science of Reading
- Family Care Coordinator
- Social Emotional Learning Student Survey
- State Mandated HVAC Inspection and Evaluation



New Milford Public Schools Budget Drivers for 2023-2024

2023-2024 SUPERINTENDENT'S PROPOSED BUDGET OVERVIEW

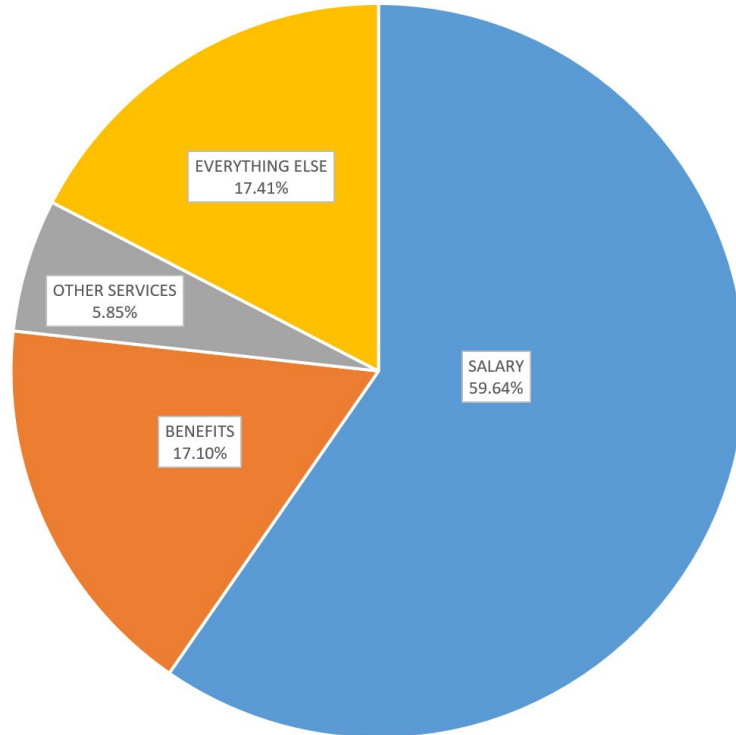
MAJOR OBJECT CODE	22-23 Budget	23-24 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	40,939,464	42,216,357	1,276,893	3.12%
BENEFITS	11,165,730	12,269,224	1,103,494	9.88%
PROFESSIONAL SERVICES	4,092,549	4,196,999	104,450	2.55%
PROPERTY SERVICES	963,512	990,571	27,059	2.81%
OTHER SERVICES	9,535,698	10,694,146	1,158,448	12.15%
SUPPLIES	2,699,331	2,829,062	129,731	4.81%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	22,784	117,648	94,864	416.36%*
DUES & FEES	93,268	95,448	2,180	2.34%
EXPENSE	69,512,336	73,409,455	3,897,119	5.61%
REVENUE	-1,745,047	-2,234,425	-489,378	28.04%
TOTAL	67,767,289	71,175,030	3,407,741	5.03%

*This large year to year percent change is the result of a realignment within Technology to establish needed equipment lines for the operating budget. While this shows as a large year to year percent change on this page when rolled up by Major Object Code (MOC), this was done on a budget neutral basis within the Technology request for 2023-2024.



New Milford Public Schools Budget Drivers for 2023-2024

How is the budget increase of 5.03% distributed across Major Object Codes?



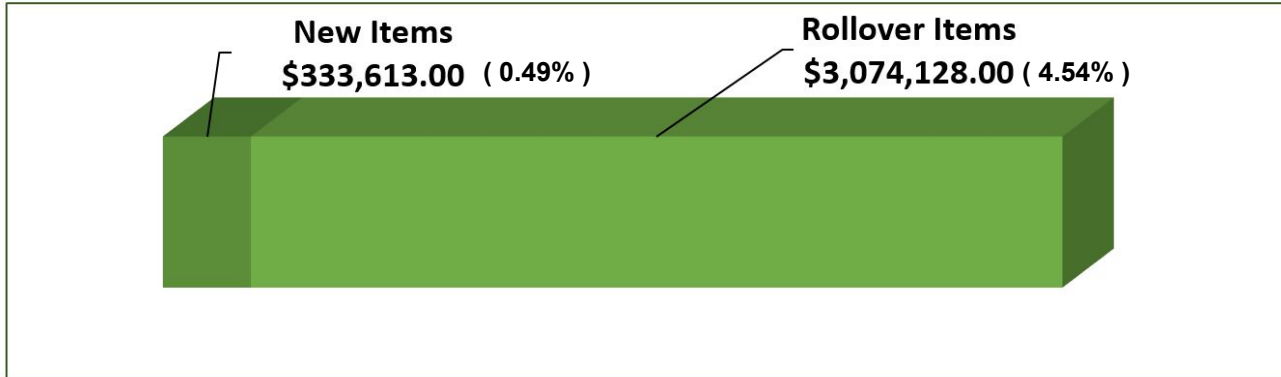


New Milford Public Schools Superintendent's Proposed Budget—2023-2024

Cost to Sustain What We are Doing Today

\$3,407,741 (5.03%) INCREASE

WHAT IS NEW AND WHAT IS ROLLOVER?



Item	Amount
Salary for 3 new Teachers	\$223,206.00
Benefits for 3 new Teachers	\$76,008.00
Intramural Stipend at SNIS	\$1,119.00
Architectural Drafting I & II at NMHS	\$6,000.00
Kiln at SMS	\$4,600.00
Bus App - Base Costs PLUS Ridership Addon	\$22,680.00
TOTAL	\$333,613.00



New Milford Public Schools Budget Drivers for 2023-2024

Budget Drivers for 2023-2024

There are **3** predominant drivers for the budget increase of **5.03%** in the Superintendent's Proposed Budget:

1. **Salary** - Increase of **\$1,276,893**
2. **Health Insurance** (found within the Major Object Code of Benefits) - Increase of **\$995,998**
3. **Transportation** (found within the Major Object Code of Other Services) - Increase of **\$930,016**



New Milford Public Schools Budget Drivers for 2023-2024

Salary - Increase of \$1,276,893

Accounted for within these lines are:

- Contractual Increases within each Bargaining Unit
- No change to turnover savings year to year
- Additional 3 teaching positions (Grade 2 HPS, Grade 2 NES, Grade 4 SNIS)



New Milford Public Schools Budget Overview for 2023-2024

3 Staffing Changes Due to Enrollment and Their Effect on Class Size

Next Year Grade / Location	Class size this cohort is experiencing this year	Class size this cohort will experiencing next year without changes to Teacher staffing	Class size this cohort will experiencing next year as proposed with adding 1.0 FTE Teacher to each Grade
Grade 2 NES	19.1	22.3	19.1
Grade 2 HPS	20.0	24.0	20.0
Grade 4 SNIS	21.4	23.4	21.4

These additions keep class size(s) for these three specific grades in line with what they are experiencing the current, 22/23 year.



New Milford Public Schools Budget Drivers for 2023-2024

Health Insurance - Increase of **\$995,998**

Accounted for within these lines are:

- Health Insurance provision for the 3 new Teaching positions being requested.
- Actuarial advised rate increases for:
 - State Partnership Plan (SPP) trend increase of 8.9% for the Board of Education.
 - Dental Insurance with annual trend assumption of 4.0%.
 - Humana Vision Plan with a projected trend increase of 3.0%.
 - Health Insurance to the Teamsters Union to cover their members based on the hourly rate per contract.
 - Employee Assistance Program through CIGNA with no change from prior year.



New Milford Public Schools Budget Drivers for 2023-2024

Transportation - Increase of **\$930,016**

Accounted for within these lines are:

- General Education Transportation increases in the amount of **\$438,439** for:
 - Anticipated Busing contract in 23/24.
 - Additional van that was added to our current deployment in 22/23 that will be required to continue in 23/24.
 - Phone/tablet application for bus tracking that is anticipated to have a district administration portal plus a parent interface.
- Special Education Transportation increases in the amount of **\$438,577** for Out of District Placements (ODP).
- Athletic Transportation increases in the of **\$30,000** for NMHS and **\$14,000** for SMS.
- Vocational Agriculture Transportation increase in the amount of **\$9,000** to supplement the \$57,000 already in the current year's budget in hopes of adding a van to provide enhanced service if the district finds a willing vendor.



New Milford Public Schools Superintendent's Proposed Budget– 2023-2024

Summary of Budget Additions

- **Staffing: Three Elementary Teachers:**
 - 1.0 FTE Grade 2 Northville Elementary School (NES)
 - 1.0 FTE Grade 2 Hill and Plain School (HP)
 - 1.0 FTE Grade 4 Sarah Noble Intermediate School (SNIS)
- **Benefits: Aligned with Three New Teaching Positions**
- **Transportation**
- **Curriculum Development: Science of Reading, K-5 Math, Curriculum Review Cycle**
- **Intramural Stipend at SNIS**
- **Instructional Equipment: Kiln at SMS**
- **Curriculum Revision: Architectural Drafting I, II**
- **Bus Application**



New Milford Public Schools Budget Overview for 2023-2024

What's Not Included in the Budget?

LOCATION	PROGRAM OR POSITION	APPROXIMATE DOLLAR IMPACT
NES	1.0 FTE PARAEDUCATOR WITH BENEFITS	36,800.00
SNIS	0.5 FTE GUIDANCE WITH BENEFITS	62,567.00
SMS	0.6 FTE ASSISTANT PRINCIPAL WITH BENEFITS	101,522.00
NMHS	1.0 FTE SOCIAL STUDIES WITH BENEFITS	99,768.00
NMHS	1.0 FTE HEALTH / PHYS. ED. WITH BENEFITS	99,768.00
LHTC	1.0 FTE SPEECH LANGUAGE PATHOLOGIST BENEFITS	99,768.00
LHTC	1.0 FTE LICENSED PRACTICAL NURSE VIA CONTRACTED SERVICES	80,450.00
	TOTAL	580,643.00

If these were included the 5.03% currently being requested would grow to 5.89%



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

This Budget ...

- Acknowledges the Financial Pressure the State has Put on Local Communities
- Supports Current Academic and Extracurricular Opportunities Available to Students
- Ensures Teachers Have the Necessary Equipment, Materials and Supplies to Implement Curriculum
- Provides Curriculum Development and Professional Learning Opportunities for Teachers to Deliver High Quality Instruction



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

This Budget Does Not...

- Reduce Any Academic, Art, Music, Athletic, or Gifted Programs
- Reduce Any Related Services Personnel
- Increase Secondary Staffing Levels
- Expand Summer Learning Opportunities



New Milford Public Schools Superintendent's Proposed Budget— 2023-2024

Creating a Budget is a Balancing Act



Needs vs. Wants

That Requires Juggling



Priorities

It is a Challenge!



Balancing Needs with Priorities



New Milford Public Schools Superintendent's Proposed Budget—2023-2024

Next Up

- Presentations from Pk-5 Schools
- Overview of Transportation
- Explanation of Benefits
- Review of Revenues



PK - Grade 5 Budget Presentation



New Milford Public Schools Budget Overview for 2023-2024



Eric Williams, Principal
Kerri Adakonis, Asst Principal



Gwen Gallagher, Principal
Shannon Surreira, Asst Principal



Anne Bilko, Principal
Jen Chmielewski, Asst Principal
Jen Meyers, Asst Principal



New Milford Public Schools Budget Overview for 2023-2024

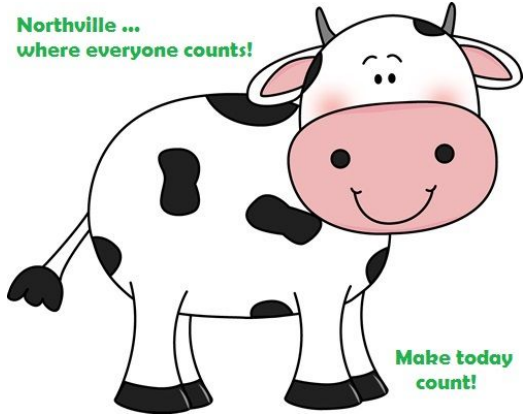


Certified Teachers	35.85
Projected Enrollment	404: 55 Preschool 117 Kindergarten 112 1st Grade 120 2nd Grade
Projected Class Size	Preschool - 11.0 - 2.5 teachers Kindergarten - 16.7 - 7 teachers 1st Grade - 18.7 - 6 teachers 2nd Grade - 20.0 - 6 teachers



New Milford Public Schools Budget Overview for 2023-2024

Northville ...
where everyone counts!



Make today
count!

Certified Teachers	40.25
Projected Enrollment	462: 53 Preschool 140 Kindergarten 135 1st Grade 134 2nd Grade
Projected Class Size	Preschool - 10.6 - 2.5 teachers Kindergarten - 17.5 - 8 teachers 1st Grade - 19.3 - 7 teachers 2nd Grade - 19.1 - 7 teachers



New Milford Public Schools Budget Overview for 2023-2024

Sarah Noble Intermediate School

New Milford, CT



Certified Teachers	62.43
Projected Enrollment	771: 254 3rd Grade 257 4th Grade 260 5th Grade
Projected Class Size	3rd Grade- 21.2 - 12 teachers 4th Grade- 21.4 - 12 teachers 5th Grade- 23.6 - 11 teachers



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New Milford Public Schools Mission Statement

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1st Grader:

I want to be a doctor when I grow up. Math is important so I can know how many patients to take in a day. I can read a history book when people have sicknesses and tell what sickness they have. I can also write in the history book if I find a new sickness.

2nd Graders:

During math we share our answers. Sometimes we don't know how to solve and our partner helps us, without giving the answer. When we get different answers we work together to see how we both got the answer and we are able to see which one is correct.

4th Grader:

I would like to be a professional artist one day. I will need to do well in school so I can go to a good art school after high school. Other subjects are also important, so that I can be successful when I sell my art.

2nd Grader:

School has taught me so much about math and the different equations. I also love animals and I get to read about them in non-fiction books. I hope to rescue animals when I get older.

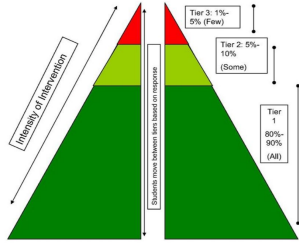


New Milford Public Schools Budget Overview for 2023-2024





New Milford Public Schools Budget Overview for 2023-2024



Tier 2:

Literacy:

Tier 2 instruction - goal based on data K - 5

Mathematics:

Tier 2 instruction - goal based on data K - 5

Could take place during:

- WIN Time
- Content Area Independent Time

Instruction provided by:

- Classroom Teacher OR
- Interventionist OR
- Support Staff

Tier 3:

Literacy:

Tier 3 instruction - goal based on data K - 5

Mathematics:

Tier 3 instruction - goal based on data K - 5

Could take place during:

- WIN Time
- Content Area Independent Time

Instruction provided by:

- Interventionists
- Support Staff

Academic Tiers of Supports

Tier 1:

Literacy:

- Teacher College - reading, writing, phonics
K - 5
- Heggerty - phonemic awareness K-2

Mathematics:

iReady Mathematics K-5

Content Areas:

- Social Studies K - 5
- STEM/Science K - 5

WIN Time:

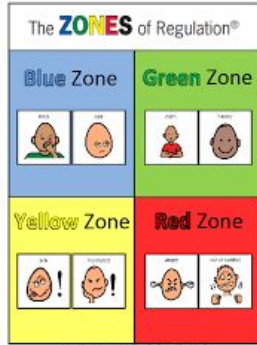
What I Need

Instruction provided by:

Classroom teacher



New Milford Public Schools Budget Overview for 2023-2024



Tier 1:

- Restorative Practices
- Morning Meetings
- Supporting Students in the moment
- Collaborating with families
- Choose Love/Guidance Curriculum
- School Pledge

Tier 2:

- Lunch Bunch
- Mentors
- Check in - Check out
- Restorative Circles

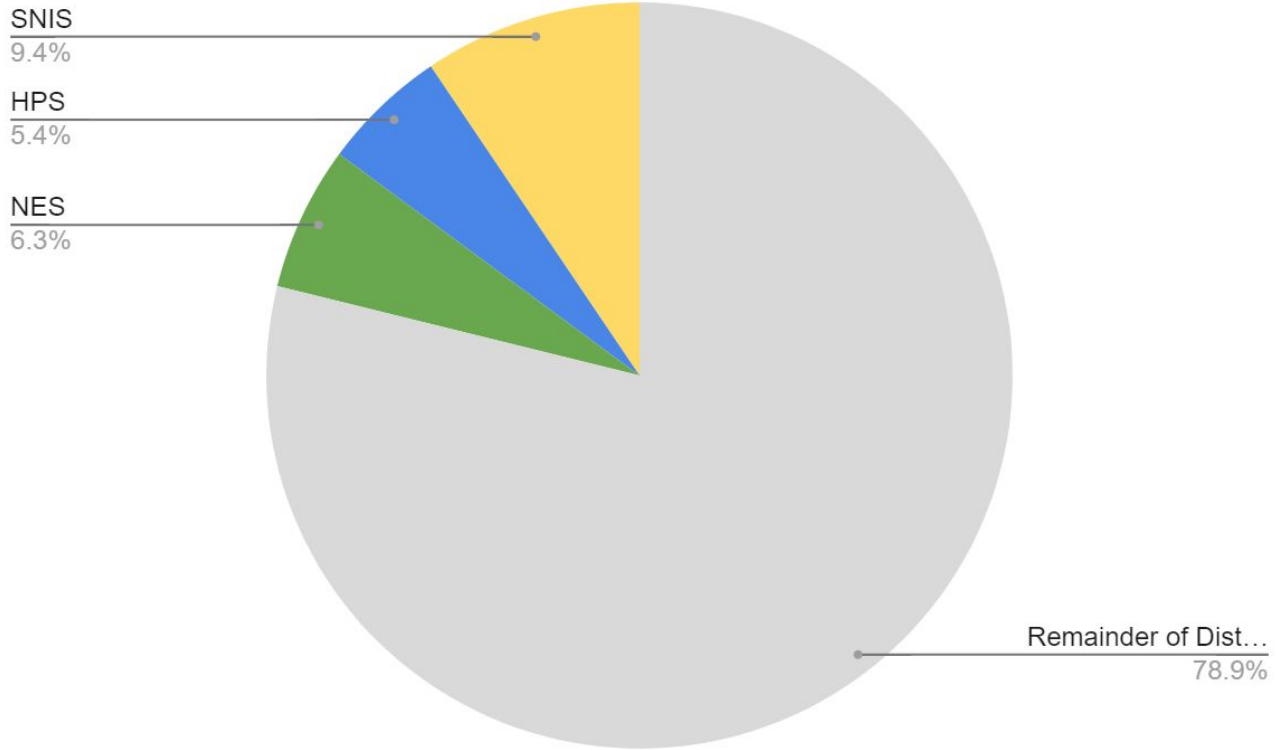
Tier 3:

- Zones of Regulations
- School Based Health Clinic
- Individual Behavior Support Plans
- Student Support Team

Social Emotional Layers of Supports

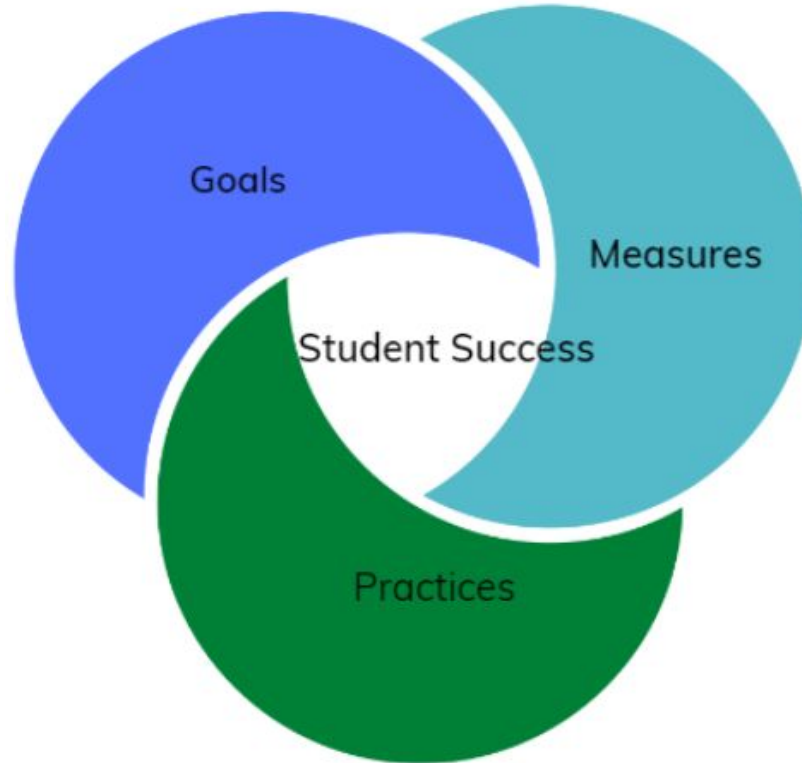


New Milford Public Schools Budget Overview for 2023-2024





New Milford Public Schools Budget Overview for 2023-2024





New Milford Public Schools Budget Overview for 2023-2024

Goals

Academic

- iReady

Attendance

- Decrease chronic absenteeism

Behavioral/Social

- Emotional school readiness



New Milford Public Schools Budget Overview for 2023-2024

Practices

Teacher evaluation

- Observations and feedback

Professional Development

- Science of Reading initiative
- Implementation of iReady math program

Student Support

- Student support meetings
 - Child study team
 - SRBI
- PPT/504 Meetings
- Attendance support



New Milford Public Schools Budget Overview for 2023-2024

Measures

Schoolwide Data

- iReady
- Attendance

Grade Level PLC's

- Teachers as Doctors
- SRBI data

Student Support

- Behavior



New Milford Public Schools Budget Overview for 2023-2024

This budget ensures continued work on....

- Science of Reading
- New Math Programming
- Academic Interventions
- Social Emotional Support for all
- ESSER Funded Positions (interventionists / counselor)

This will lead to:

Systems of Support for Student Success!





New Milford Public Schools Budget Overview for 2023-2024

Questions for K-5 Principals





Transportation



New Milford Public Schools 2023-2024

Transportation \$930,016 Increase Year over Year

- General Education Transportation increases in the amount of **\$438,439** as previously discussed by the Interim Superintendent which includes:
 - Anticipated Busing contract in 23/24 with an additional van that was added to our current deployment in 22/23 that will be required to continue in 23/24.
 - Phone/tablet application for bus tracking that is anticipated to have a district administration portal plus a parent interface. Zonar MyView™ plus Zonar MyRidership™ add on.
- Special Education Transportation increases in the amount of **\$438,577** for Out of District Placements (ODP).
 - Transportation costs and availability is a statewide and national issue.
 - There was an increase in ODP placements during the current year that will carry over to next.
 - The lack of available and appropriately staffed transportation companies has also impacted our ability to negotiate costs.
- Athletic Transportation increases in the amount of **\$30,000** for NMHS and **\$14,000** for SMS. The lack of available transportation companies and available runs also impacted our ability to negotiate costs here just like we are experiencing within ODP transportation.
- Vocational Agriculture Transportation increase in the amount of **\$9,000** to supplement the \$57,000 already in the current year's budget in hopes of adding a van to provide enhanced service if the district finds a willing vendor.



Benefits



New Milford Public Schools 2023-2024

Benefits Other than Health Insurance

<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>
BAZ25043	52200	FICA	618,237	563,515	622,565	635,016	12,451	2.00%
BAZ25043	52201	MEDICARE	528,854	550,950	531,498	547,443	15,945	3.00%
BAZ25043	52300	PENSION	918,524	918,524	929,692	1,025,142	95,450	10.27%
BAZ25043	52600	UNEMPLOYMENT COMP	33,000	38,988	33,000	34,650	1,650	5.00%
BAZ25043	52810	HEALTH INSURANCE	8,050,300	7,542,370	8,397,600	9,393,598	995,998	11.86%
BAZ25043	52820	DISABILITY INSURANCE	125,000	102,648	125,000	105,000	-20,000	-16.00%
BAZ25043	52830	LIFE / AD&D INSURANCE	126,000	105,433	126,000	128,000	2,000	1.59%
BAZ25043	52900	WORKERS COMPENSATION	410,642	398,124	400,375	400,375	0	0.00%
TOTAL			10,810,557	10,220,552	11,165,730	12,269,224	1,103,494	9.88%

- FICA – This is a function of Payroll. The projected amount shown represents a 2.00% increase.
- MEDICARE - This is a function of Payroll. The projected amount shown represents a 3.00% increase.
- PENSION – The amount used to budget for this line item is provided to the Board of Education by the Town Finance Director each year.
- UNEMPLOYMENT INSURANCE – Additional 5.00% over the current year's budget is anticipated to be needed for 23/24 due to experience.
- DISABILITY INSURANCE - The amount used to budget for this line item is provided to the Board of Education by The Hartford, who is the Board of Education's actuarial for this type of insurance.
- LIFE AND AD&D INSURANCE- The amount used to budget for this line item is provided to the Board of Education by The Hartford, who is the Board of Education's actuarial for this type of insurance.
- WORKERS COMPENSATION - The amount used to budget for this line item is provided to the Board of Education by CIRMA, who is the risk management consultant that the Town and Board of Education use jointly.



Revenue



New Milford Public Schools 2023-2024

Revenue

<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>
BSZ27111	43103	EXCESS COSTS	-1,089,825	-1,258,494	-1,301,689	-1,752,489	-450,800	34.63%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-60,507	-52,311	-60,507	-68,425	-7,918	13.09%
BAZ23043	44105	FOI FEES	-1,900	0	-1,900	0	1,900	-100.00%
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-21,537	-55,000	-55,000	0	0.00%
BLA26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,951	-25,902	-27,951	-27,951	0	0.00%
BSZ10012	44800	EXCEL TUITION	-114,400	-70,000	-116,000	-143,800	-27,800	23.97%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-29,900	0	-29,900	-34,660	-4,760	15.92%
BZZ26846	49103	DCF PLACED TUITION	-85,000	-98,924	-85,000	-85,000	0	0.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	-26,000	-25,400	-25,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-59,824	-54,000	-41,700	-41,700	0	0.00%
TOTAL REVENUE			-1,549,707	-1,607,167	-1,745,047	-2,234,425	-489,378	28.04%

- EXCESS COST - Adjusted to account for both the current placements continuing into next year plus any anticipated new placements within Special Education, at an expected 62% reimbursement rate.
- MEDICAID - Adjusted based on the three prior year averages of ending line balance.
- FOI FEES - No longer budgeting for this item. Zero collections for 3+ years as these are now submitted electronically and there is no copy fee associated.
- BUILDING USE - Flat on a budget to budget basis. We have seen reduced collections on these due to the pandemic during prior years. These items will need to be adjusted beginning in 24/25 to take into account the actuals experienced over a 3 year average.
- EXCEL, SPED & DCF PLACED TUITION - Adjustments have been made based upon projected enrollment for 23/24.
- GATE RECEIPTS - Flat on a budget to budget basis based on prior year actuals.
- PARKING PERMIT FEES - The same 278 spots and the same rate of \$150 each as in the current year budget was used for 23/24.