

**New Milford Board of Education  
 Budget Hearings & Adoption Minutes  
 January 18, 19, 25 & 26, 2022  
 Sarah Noble Intermediate School Library Media Center**

**Budget Hearing Minutes  
 January 18, 2022  
 Sarah Noble Intermediate School Library Media Center**

<b>Present:</b>	Mrs. Wendy Faulenbach, Chairperson Mr. Eric Hansell Mr. Pete Helmus Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich (via Zoom) Mr. Keith A. Swanhall, Jr. (via Zoom)
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<b>Also Present:</b>	Ms. Alisha DiCorpo, Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Nestor Aparicio, Assistant Facilities Director Mr. Jeffrey Turner, Technology Director Ms. Jamie Terry, Technology Consultant Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Mr. Raymond Manka, New Milford High School Principal Ms. Linda Scoralick, Schaghticoke Middle School Interim Principal Mr. Eric Williams, Hill and Plain Elementary School Principal
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<b>1.</b>	<p><b>Call to Order</b></p> <p><b>A. Pledge of Allegiance</b></p> <p>The budget hearing meeting of the New Milford Board of Education was called to order at 7:00 p.m. by Mrs. Faulenbach, Chairperson. The Pledge of Allegiance immediately followed the call to order.</p> <ul style="list-style-type: none"> <li>Mrs. Faulenbach noted that two Board members were joining via Zoom and said they should use the raise hand feature if they wished to comment or ask a question. Public comment tonight will be offered at the end of the meeting, and then at both the beginning and end during the following two nights. Public comment will</li> </ul>	<p><b>Call to Order</b></p> <p><b>Pledge of Allegiance</b></p> <p style="text-align: right;">RECEIVED TOWN CLERK <i>MSF</i></p> <p style="text-align: right;">2022 JAN 31 A 10 11</p> <p style="text-align: right;">NEW MILFORD, CT</p>
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	<p>also be offered on the budget adoption night. The meeting will be recessed each evening until the final night.</p>	
<p><b>2.</b></p>	<p><b>Presentation of the Superintendent’s Proposed 2022-2023 School Budget</b></p> <ul style="list-style-type: none"> <li>● Ms. DiCorpo presented the Superintendent’s Proposed 2022-2023 School Budget. The presentation is attached to these minutes and the meeting was recorded.</li> <li>● Ms. DiCorpo introduced central office administrators and thanked them and the building level leadership for their collaboration in developing this Superintendent’s Proposed Budget.</li> <li>● The budget is \$68,205,949, which is an increase of \$2,359,925 or 3.58% over the current year’s budget. It is enrollment driven and student focused. Ms. DiCorpo said they looked to keep class sizes low coming off the pandemic. She said they took Board and community requests into account and looked for efficiencies, while keeping student progress, safety and security at the forefront.</li> <li>● Ms. DiCorpo shared New Milford’s most currently available Net Current Expenditure per Pupil (NCEP) which ranks the district 155 out of 166 in the state. Last year, the rank was 152.</li> <li>● The ten year average for the final budget as approved by the Town is 1.34%. The ten year average for annual inflation is 2.15%.</li> <li>● Ms. DiCorpo discussed major object codes and district-wide budget drivers and reviewed district-wide staffing changes.</li> <li>● In addition to contractual obligations, the larger drivers are salaries (new positions and adjusted stipends), benefits (health insurance including lack of ISF contribution and pension), professional services (legal fees, athletic trainer, fingerprinting), property services (copiers), other services (ODP tuition and transportation, VoAg tuition and transportation), supplies (utilities), capital (furniture and walkie talkies),</li> </ul>	<p><b>Presentation of the Superintendent’s Proposed 2022-2023 School Budget</b></p>

	<p>and revenue (excess cost and reduction in parking fees).</p> <ul style="list-style-type: none"><li>• Staffing changes include: Reduction of a 1.0 FTE to Grade 2 at NES, Addition of 2.0 FTE's for Paraeducators at LHTC, Addition of Armed School Security Officers at NES, SMS and NMHS (fund reallocation from security), Addition of stipends to meet the needs of the NMHS theater program, Addition for the increase in hours of secretarial staff at HPS and NES to support the schools, Addition of a 0.5 FTE for a Crossing Guard for increased safety precaution at SMS/NES, Addition of a 0.5 FTE Library Clerk to support the SMS Library Media Specialist who is now teaching classes, Addition of a 0.5 FTE to restore a Courier position to perform mail delivery services within district and to Town offices, Addition of a 1.0 FTE for a Media/Public Relations position in the Superintendent's Office, and Addition of a 1.0 FTE for an Assistant Director of Human Resources position in the Human Resources Department</li><li>• Mr. Hansell asked if the increase of 47 students projected at HPS is a surprise.</li><li>• Ms. DiCorpo said no and attributed it to delayed entry due to the pandemic, and movement into New Milford from Danbury and other surrounding towns. She said they will continue to watch the numbers closely throughout the summer.</li><li>• Mr. Helmus asked about the guaranteed savings from NV5 and where they show up in the budget.</li><li>• Ms. DiCorpo said they must continue to maintain costs and recognize increases going forward in the budget, as the loan will need to be paid back. The full savings will occur over time.</li><li>• Mrs. Faulenbach said the NV5 project provides capital improvements at no cost to the taxpayer. We just need to be clear how this will show in the budget.</li></ul>	
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	<ul style="list-style-type: none"> <li>● Mr. Hansell said he found slide 9 helpful and asked if there was a way to quantify what areas were hit by the decreases.</li> <li>● Ms. DiCorpo said it has been supplies over the last few years since other drivers could not be reduced.</li> <li>● When comparing NCEP totals, Mr. McCauley asked if it was fair to say that other districts might have more opportunities to get money elsewhere, for example through grants.</li> <li>● Ms. DiCorpo said not with this number; grants are excluded. It is a pure comparison.</li> </ul>	
<p><b>3.</b></p>	<p><b>Discussion of the Superintendent’s Proposed 2022-2023 Budget including, but not limited to, PK – Grade 5</b></p> <ul style="list-style-type: none"> <li>● Ms. DiCorpo began the PK-5 budget discussion. She said program descriptions are provided for each area along with staffing recommendations and major object code totals. The presentation is attached and the meeting was recorded.</li> <li>● Mrs. Rella noted that all three schools’ professional services lines increased.</li> <li>● Ms. DiCorpo said that is for the recommended increase in salary for ASSOs.</li> <li>● Mrs. Rella noted the request for a crossing guard for SMS/NES and she asked if the ASSO or SRO could provide that function instead since it is just needed for certain times of the day.</li> <li>● Ms. DiCorpo said she wants the crossing guard for consistency and to avoid leaving the buildings unsecured at a time of many visitors.</li> <li>● Regarding the NCEP average, Mr. Helmus asked what effect the proposed budget should have on it.</li> <li>● Ms. DiCorpo said it should climb a little next year, but areas not related to students are climbing too. Decreasing the budget means that the only places to take from are areas that impact students directly.</li> <li>● Mrs. Rella asked about the makeup of EL staff.</li> </ul>	<p><b>Discussion of the Superintendent’s Proposed 2022-2023 Budget including, but not limited to, PK – Grade 5</b></p>



- Ms. DiCorpo said it is a shortage area and teachers are hard to find. HPS has a bilingual and a TESOL teacher, NES has a TESOL teacher, and SNIS has a bilingual and a TESOL teacher.
- Mr. Hansell said he thinks it would be helpful if we could identify specifically where we are underspending in relation to other districts so that the community could better support requests. He wonders if there is some breakdown by category available. He said the goal is not to spend more than other towns but to spend effectively and figure out what success looks like.
- Mrs. Sarich asked about New Milford's graduation rate versus the state. Ms. DiCorpo said New Milford's rate is high, 92-93%.
- Mrs. Sarich asked about SAT scores. Ms. DiCorpo said they were impacted by COVID and they will show some scores in the NMHS presentation.
- Mrs. Faulenbach said they would now go through the budgets line by line and invited questions.
- Mrs. McInerney said she is concerned with the reduction to grade 2 staffing. Larger class sizes will lead to less 1:1 intervention, a critical support coming off of the pandemic.
- Ms. DiCorpo said she would follow up with the cost with benefits of adding a teacher back in so the Board will have it. She said they will also look at internal data for student progress to inform the discussion too.
- Mrs. Rella said she agreed with Mrs. McInerney.
- Mr. O'Brien said he is concerned with NES grade 2 class sizes as proposed as well.
- Mrs. Faulenbach asked if postage costs are shared with the Town. Mr. Giovannone said they are not.
- Mr. Hansell asked about the zeroing out of an ELL position on page 10. Mrs. Hollander said it was absorbed through Title I funds.

	<ul style="list-style-type: none"> <li>● Mrs. McInerney asked about the reading and science totals on page 9. Ms. DiCorpo said the remedial reading line is for an intervention support program. Science did not request an increase at the school level.</li> <li>● Ms. DiCorpo said the security increase on page 11 is for the increase in hourly rate for ASSOs. We are currently lower than other districts.</li> <li>● Mrs. McInerney asked about the absence of a salary line on page 16. She said this shows up in a few other places as well.</li> <li>● Mr. Giovannone said it was a clipping error on the printouts and he would provide revised pages. He said the actual salaries are correctly captured in the budget.</li> <li>● Ms. DiCorpo said all positions show in Appendix C.</li> <li>● Mrs. McInerney said she is hearing from some members of the public that they are having difficulties hearing over zoom. She asked if additional microphones could be added for tomorrow night. Mr. Turner said yes.</li> </ul>	
4.	<p><b>Opportunity for the Public to be heard</b></p> <ul style="list-style-type: none"> <li>● Alexandra Thomas asked for better audio tomorrow night. She said she is concerned with our standing in the state and the lack of budget support previously. Proposed increases cannot undo the damage. She asked how much of their own money teachers spend on supplies.</li> <li>● Doranne Koval said she is concerned with projected grade 2 class sizes. She asked the Board to keep the sizes similar to this year.</li> </ul>	<p><b>Opportunity for the Public to be heard</b></p>
5.	<p><b>Recessed to Wednesday, January 19, 2022</b></p> <p>Mrs. Faulenbach recessed the meeting at 9:26 p.m. until January 19, 2022.</p>	<p><b>Recessed to Wednesday, January 19, 2022</b></p> <p>The meeting recessed at 9:26 p.m.</p>

**Budget Hearing Minutes  
 January 19, 2022  
 Sarah Noble Intermediate School Library Media Center**

<b>Present:</b>	Mrs. Wendy Faulenbach, Chairperson Mr. Eric Hansell Mr. Pete Helmus Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich Mr. Keith A. Swanhall, Jr. (via Zoom)
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<b>Also Present:</b>	Ms. Alisha DiCorpo, Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Nestor Aparicio, Assistant Facilities Director Mr. Jeffrey Turner, Technology Director Ms. Jamie Terry, Technology Consultant Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Mr. Raymond Manka, New Milford High School Principal Ms. Linda Scoralick, Schaghticoke Middle School Interim Principal Mr. Eric Williams, Hill and Plain Elementary School Principal Mr. Keith Lipinsky, New Milford High School Athletic Director
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<b>1.</b>	<b>Call to Order</b> <b>A. Pledge of Allegiance</b> The budget hearing meeting of the New Milford Board of Education was reconvened at 7:00 p.m. by Mrs. Faulenbach, Chairperson. The Pledge of Allegiance immediately followed the call to order. <ul style="list-style-type: none"> <li>● Mrs. Faulenbach noted that one Board member is joining the meeting via Zoom.</li> </ul>	<b>Call to Order</b> <b>Pledge of Allegiance</b>
<b>2.</b>	<b>Opportunity for the Public to be heard</b> <ul style="list-style-type: none"> <li>● Alexandra Thomas asked how the community can get budget details.</li> </ul>	<b>Opportunity for the Public to be heard</b>

	<ul style="list-style-type: none"> <li>• Mrs. Faulenbach said the information is on the district website.</li> <li>• Ms. DiCorpo said links were tweeted as well.</li> </ul>	
<p><b>3.</b></p>	<p><b>Discussion of the Superintendent’s Proposed 2022-2023 Budget including, but not limited to, Grades 6 - 12</b></p> <ul style="list-style-type: none"> <li>• Ms. DiCorpo said she would like to follow up on a few items from last night before beginning her presentation.</li> <li>• Mr. Giovannone handed out updated sheets that corrected the clipped formatting.</li> <li>• Ms. DiCorpo said the area RESC is researching Mr. Hansell’s request from last night.</li> <li>• Regarding how much teachers spend out of pocket, we did a quick survey today. There were 211 responses, of which 34.6% said they had spent over \$150 and anticipated spending more. The national average is \$750. In K-5, each teacher is budgeted \$400 for supplies. At SMS and NMHS, supply requests work through department chairs and administrators.</li> <li>• Ms. DiCorpo provided the Board with a data analysis of Running Records for current grade 1 and 2 students as well as the cost breakdown, including benefits, of adding a grade 2 teacher back in. She said the budgetary impact to adding the teacher back in changes the budget increase from 3.58% to 3.73%.</li> <li>• Mrs. McInerney noted that the Running Records data shows a large number of students below standard.</li> <li>• Ms. DiCorpo began the Grades 6-12 presentation, reviewing academic structures and support services. The presentation is attached to these minutes and was recorded.</li> <li>• At SMS, requested increases include: contractual increases to salaries, a request for 0.5 library clerk, addition of an armed school security officer, and membership increases in dues and fees.</li> </ul>	<p><b>Discussion of the Superintendent’s Proposed 2022-2023 Budget including, but not limited to, Grades 6 - 12</b></p>

- Mr. Lipinsky reviewed athletics at both schools.
- Mrs. Rella asked how many multi-sensory reading specialists there are in district. Mrs. Olson there is at least one in every school and a variety of support in district depending on needs.
- Mrs. Faulenbach asked for confirmation of number of athletes at SMS and details of transportation.
- Mr. Lipinsky said there are 130 males and 130 females in interscholastics, and 130 males and 150 females in intramurals. Transportation is budgeted for interscholastic events.
- Mrs. Faulenbach noted that \$16,000 was quoted for the library clerk but page 30 shows \$13,622. Ms. DiCorpo said the slide is wrong, the \$13,622 is correct.
- Mrs. Faulenbach asked about the \$8,000 requested for library books. Ms. DiCorpo said that begins restoration from previous reductions. She thanked the PTO for their support in this area as well.
- Mrs. Faulenbach asked about the increase in the security line and if it is the same for each school. Ms. DiCorpo says it varies depending if they had an ASSO previously, if they need a security guard at all etc.
- Mrs. Rella asked where the SROs are paid from. Ms. DiCorpo said the police budget, we pay for overtime only if needed.
- Mrs. Faulenbach asked for a cost breakdown of all security related areas and who pays for what. She thanked the Town for their support.
- Mrs. McInerney asked if PE is a full year at SMS. Ms. Scoralick said it is, occurring twice every 6 day rotation.
- Mrs. McInerney asked if the Computer Science class leads into the high school pathway and if students take both that and the Technology Ed class or if they choose.
- Ms. DiCorpo said it does and it is student choice, however this year the Computer

	<p>Science class is not running due to lack of a certified teacher.</p> <ul style="list-style-type: none"><li>• Mrs McInerney asked why the BIP program is not offered this year at SMS. Mrs. Olson said the overall program needed restructuring and they have shifted to a “reset room” instead similar to that at SNIS. Guidance and social workers oversee it the majority of the time. It is heavily used by both regular and special education students. She said the district is adding a Social Emotional Coach at SMS with ARP funding.</li><li>• Ms. DiCorpo said the redesign of the BIP room is a good example of how they are running programming across the district, taking a critical look and making data driven adjustments.</li><li>• Mrs. McInerney said she was happy to see the request for the library clerk as it is very much needed.</li><li>• Mrs. Faulenbach asked about the increase to athletic transportation. Ms. DiCorpo said they are having to use more expensive secondary vendors when the primary contractor is unable to fulfill the requests.</li><li>• Mr. McCauley asked if any students in the ESS program are moving up to the high school and if so what transition will be offered them.</li><li>• Mrs. Olson said she believes two students are moving up. They will be matched with the psychologist and social workers during the transition and offered summer tours etc.</li> <li>• Ms. DiCorpo presented the high school academic structures and supports. She said the Pathway approach is utilized here. Mr. Lipinsky spoke to the athletic program, including its positive effect on SAT scores and GPA. He said all extracurriculars are good for students as they lead to more connections and engagement.</li><li>• Ms. DiCorpo said requests include additional science supplies for lab equipment, textbook requests for AP Psychology and World History</li></ul>	
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(including an online component), increase for athletic trainer and theatre program stipends. The stipend request is for funding only; the detailed request is still in process and subject to final approval by the Board. The request would allow for two shows, a drama in the fall and musical in the spring, and combine the programs under one account.

- Mrs. Rella said she loves the theatre program but is concerned that two shows will interfere with other activities students wish to participate in, since they are so time consuming.
- Ms. DiCorpo said there is significant student interest. She said there are other suggestions from parents for the music program which they are looking into as well.
- Mr. Helmus asked if there is any data for the theatre program regarding educational outcome, similar to that provided for athletes. Ms. DiCorpo said she would check.
- Mrs. McInerney noted the change from Western Civilization to World History and noted that the slide does not reflect that. Ms. DiCorpo said she would get an update.
- Mrs. McInerney asked why the music line for non-instructional supplies has decreased. Mr. Manka said it was primarily used for uniform pieces and not needed now with the newly purchased uniforms.
- Mrs. McInerney noted the zeroing out of the EdTV account and asked if that program was eliminated. Ms. DiCorpo said no, it was shifted to the Technology budget for overview. This was done with the AV stipends as well.
- Mrs. McInerney asked what the Student Activities lines encompass. Ms. DiCorpo said all activity programs excluding athletics.
- Mrs. Faulenbach asked if the insurance increase of 8% came from the provider. Mr. Giovannone said it did.
- Mrs. Faulenbach noted the large increase in transportation costs (\$20,000) in two years. Mr. Giovannone said this is the issue of having to

	<p>use more expensive secondary vendors due to the current bus driver shortages.</p> <ul style="list-style-type: none"> <li>● Mrs. Faulenbach asked what the athletic dues consist of. Mr. Lipinsky said SWC and CIAC memberships, tournament and invitational fees.</li> <li>● Mrs. Faulenbach asked about purchased services and Mr. Lipinsky said that is officials, police and other security.</li> <li>● Mr. O'Brien asked about the decrease in field trips, saying nothing beats getting out in the world.</li> <li>● Ms. DiCorpo said it was COVID driven originally, now compounded by the move of many events to virtual and the high cost of transportation.</li> <li>● Mrs. Faulenbach said there is a lot more to go through next week but she asked Ms. DiCorpo if she wanted to highlight any items that did not make it into the budget.</li> <li>● Ms. DiCorpo said some items will be supported through ESSER and she will speak to that next week. She said she considered and would still like to see an EL Coordinator full time and a Director in the Assistant Superintendent's Office.</li> </ul>	
<p><b>4.</b></p>	<p><b>Opportunity for the Public to be heard</b></p> <ul style="list-style-type: none"> <li>● Alexandra Thomas said she found the presentations and budget requests thoughtful and responsible and was pleased they are shared on the district website. She asked about the other evaluations needed to be done besides teachers. She supports the library clerk and the SBHCs and would like to reach out to the legislators herself. She thinks it would be helpful for the public to see all the required state reporting too.</li> </ul>	<p><b>Opportunity for the Public to be heard</b></p>
<p><b>5.</b></p>	<p><b>Recessed to Tuesday, January 25, 2022</b></p> <p>Mrs. Faulenbach recessed the meeting at 9:49 p.m. until January 25, 2022.</p>	<p><b>Recessed to Tuesday, January 25, 2022</b></p> <p>The meeting recessed at 9:49 p.m.</p>



**New Milford Board of Education  
 Budget Hearings & Adoption Minutes  
 January 18, 19, 25 & 26, 2022  
 Sarah Noble Intermediate School Library Media Center**

**Budget Hearing Minutes  
 January 25, 2022  
 Sarah Noble Intermediate School Library Media Center**

<b>Present:</b>	Mrs. Wendy Faulenbach, Chairperson Mr. Eric Hansell Mr. Pete Helmus Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich Mr. Keith A. Swanhall, Jr.
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<b>Also Present:</b>	Ms. Alisha DiCorpo, Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Nestor Aparicio, Assistant Facilities Director Mr. Jeffrey Turner, Technology Director Ms. Jamie Terry, Technology Consultant Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Mr. Raymond Manka, New Milford High School Principal Ms. Linda Scoralick, Schaghticoke Middle School Interim Principal Mr. Eric Williams, Hill and Plain Elementary School Principal Mr. Keith Lipinsky, New Milford High School Athletic Director
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<b>1.</b>	<b>Call to Order</b> <b>A. Pledge of Allegiance</b> The budget hearing meeting of the New Milford Board of Education was reconvened at 7:00 p.m. by Mrs. Faulenbach, Chairperson. The Pledge of Allegiance immediately followed the call to order. <ul style="list-style-type: none"> <li>● Mrs. Faulenbach said there are two opportunities for public comment tonight.</li> </ul>	<b>Call to Order</b> <b>A. Pledge of Allegiance</b>
<b>2.</b>	<b>Opportunity for the Public to be heard</b>	<b>Opportunity for the Public to be heard</b>

	<ul style="list-style-type: none"> <li>• Brenda Vaughey said she had presented data to the Board in September that showed area districts charge \$0 to \$100 for student parking while New Milford charges \$215. While she is glad to see the recommended decrease, the \$177 proposed is still too high. She recommends the fee be set at \$100.</li> </ul>	
<p><b>3.</b> <b>A.</b></p>	<p><b>Discussion</b>  <b>Superintendent’s Proposed 2022-2023 Budget including, but not limited to, District-wide</b></p> <ul style="list-style-type: none"> <li>• Ms. DiCorpo said the Board was sent follow up information to questions asked on January 19. Regarding evaluations, the average is 25 teachers per administrator, support for 20-25 paraeducators’ evaluation, 1-2 nurses per school, and 1-3 secretaries per school.</li> <li>• There are 61 state reporting mechanisms required, many of which are tied to grant reporting and follow up.</li> <li>• Regarding turnover this year and reasons why, there were 10 paraeducators, 3 custodians, 8 food service workers, 2 secretaries (plus one other has tendered her retirement for 3/31), and 17 teachers - most for personal reasons and some for retirement. Regarding Central Office and administrative staff from 2020-2022, we have had turnover in the Assistant Superintendent, Superintendent, Facilities Director, Technology Director, HR Director, SMS Principal, NMHS Principal, SMS Assistant Principal and NMHS Assistant Principal. Much of this turnover mirrors national trends during COVID.</li> <li>• Regarding items left on the “cutting room floor”, Ms. DiCorpo listed a Director of Curriculum and Instruction, Alternative Education program, Full-time EL Coordinator, School to Career Coordinator 6-12, Kindergarten paraeducators, Summer Program for K-2, and Department Chair for Special Education for SNIS.</li> </ul>	<p><b>Discussion</b>  <b>A. Superintendent’s Proposed 2022-2023 Budget including, but not limited to, District-wide</b></p>

- Mrs. McNerney asked how much money these requests represent so the public would be aware. Ms. DiCorpo said she would follow up.
- Mrs. Faulenbach asked for confirmation of the crossing guard salary. Mr. Giovannone said it is \$10,498.
  
- Ms. DiCorpo reminded the Board of the overall budget increase proposed by major object code. Salary and benefits are the majority of the increase.
- The BOE account shows an increase in legal fees and funding for security for all BOE full meetings.
- The Superintendent Office shows a reallocation of a secretary to the Technology department, where she had been residing, and an additional request for a secretary, Secretary to the Superintendent, who will also serve as a backup to the current administrative assistant who is split 0.5 for the Superintendent and 0.5 for the Board. Ms. DiCorpo said, in general, secretarial support at Central Office is very lean and so there are no opportunities for cross training which is also needed.
- The Human Resources department shows a request for an Assistant Director of Human Resources, an increase in substitute rates (which are low in comparison to the area), and funds for fingerprinting for 125 people.
- Mr. Giovannone discussed the benefits portion of the budget request. He said the line item for Health Insurance does not include relief from the Internal Service Fund (ISF) managed by the Town. Prior years had an offset amount of \$250,000.
- Mrs. McNerney asked for an explanation of the ISF and why and why not it may be used.
- Mrs. Faulenbach said the fund provides a buffer should New Milford need to return to self-funding at any time versus the State Partnership Plan (SPP). Right now, the SPP is more favorable and has saved the Town/BOE millions in insurance costs since joining. We

also have an exit MOU, which is one of the few in the state. A \$2.5 million threshold is required to be maintained in the ISF. Mrs. Faulenbach said there have been ongoing conversations with the Town, after the Superintendent's budget was published, to add the \$250,000 offset to this budget. A motion will be required.

- Mr. Giovannone provided an overview of staffing and responsibilities for the Fiscal Services office.
- Mrs. Rella asked what the district-wide secretary does. Ms. DiCorpo said it is primarily transportation, athletics and special ed transportation.
- Mr. Giovannone said the transportation contract is in year 5 of 5 next year and there is a 3% increase. This does not include athletic transportation.
- Ms. DiCorpo said there are no savings accounted for from All Star yet due to the ongoing transportation issues this year. She said a log is being kept and they have and will continue to have conversations as we move towards the end of the year regarding negotiation of any funding adjustments.
- Mrs. Faulenbach said depending on timing, adjustments may affect the current year and/or next year.
- For clarity, Mrs. Faulenbach said the Town continues to monitor the projected increase to insurance.
- Mr. Cunningham provided an overview of the custodial and maintenance staffing. He commended them on their herculean effort throughout the pandemic. Supply increases are due to shipping costs and inflation and utilities increases. Small capital, school furniture items and walkie talkies, have been added to the Facilities budget for bulk ordering and centralized control.
- Mr. Giovannone spoke to the utilities line. He said commodities are bid along with the Town if possible. Amounts include projected

	<p>increases that the district must budget for despite the ongoing ESG project with NV5.</p> <ul style="list-style-type: none"><li>● Ms. DiCorpo presented a slide showing the ESG cost breakdown for loan payments. She said the Board and the Town were told to budget as they normally would for increases. Tracking with ESG will take place quarterly. Savings are guaranteed so this process will be important.</li><li>● Mrs. Faulenbach said it is important to show how this billing works for budgeting purposes. She wants to make sure we are on the same page as the Town regarding bill paying.</li><li>● Mr. Helmus asked if there is a transactional process flow. Mr. Giovannone said they are still working on the process. He said it is really a cost avoidance program.</li><li>● Mrs. Rella asked if NV5 had looked at climate controls in the building. Ms. DiCorpo said ESG/NV5 representatives looked at all areas, but are prioritizing based on what will bring the biggest savings. The district is looking at what is left off for future consideration for the capital plan.</li><li>● Mr. Turner and Ms. Terry presented regarding technology. Mr. Turner said a primary focus right now is on the transition from Rediker to PowerSchool. Budget increases include the realignment of the Technology secretary, a joint copier bid with the Town, the repair line for Chromebook parts and training of technicians, and improvements to the district website.</li><li>● Mrs. Olson reported on the departments of Pupil Personnel and Special Education. Pupil Personnel provides services to all students, while Special Education provides IDEA mandated services in 13 different categories to students with IEPs. In Pupil Personnel, there is an increase to professional services which are contractual services for OT/PT and ESS. Special Education increases include the addition of a Nurse Supervisor, Aspire technician and student care worker contracts.</li></ul>	
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	<p>There are 6 placeholders for out of district placements (ODPs).</p> <ul style="list-style-type: none"><li>● Mrs. Rella asked if similarities in student programming are tracked to see if ODP students can be brought in under a cheaper program. Mrs. Oslon said they do look at that.</li><li>● Mr. Helmus asked what the placeholder entails. Mrs. Olson said it is based on an average private placement tuition of \$80,000. The transportation placeholder is \$30,000 each. This is a very volatile line. You never know who will move in and out during the year. The fewer placeholders in the budget, the more risk.</li><li>● Mr. Helmus asked if it is reasonable to assume that ESSER funds will help eliminate some transitioning to outplacement. Mrs. Olson said absolutely. She said care does need to be taken not to supplant the budget with ESSER and payments there are not eligible for excess cost.</li><li>● Mr. Helmus asked how ESSER funds are tracked. Mrs. Olson said a tremendous system organization is required.</li><li>● Ms. DiCorpo said this is also true for the Assistant Superintendent's Office which actually oversees more of the districtwide ESSER grants.</li><li>● Mrs. Olson said transportation is increasing as well for special education due to statewide vendor shortages, fuel costs and additional runs due to COVID.</li><li>● Mr. O'Brien asked where he could find the transportation line in the budget. Mr. Giovannone said on page 54.</li><li>● Mrs. McInerney asked about the homebound line on page 51. Mrs. Olson said some students meet strict legal criteria for mandated homebound instruction. The line covers tutors and travel reimbursement.</li><li>● The LHTC program is facing increased enrollment and the request is for two additional paraeducators. Mrs. Olson thanked the Board for their support of the renovations to the Maxx, the program's home.</li></ul>	
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- Mrs. Olson spoke to the three tiers of mental health supports K-12 for all students.
- Mr. Helmus asked for the ESSER funding assigned to each of the tiers. The majority of the funding for ESSER II and ESSER III went to Tiers 1 and 2. Tier 1 is for all students, approximately 80% of the student population. Special Education ESSER can only be used for Tier 3.
- Mrs. Rella asked how many ESS students have IEPs. Mrs. Olson said maybe five. The cost of the program in 2022/23 is \$159,680 to service up to nine students.
- Mrs. Rella asked if the reset room is staffed all day. Mrs. Olson said yes, it is used every period.
- Mrs. Rella asked if the intention is to bring the BIP program back to SMS. Mrs. Olson said probably, they have been reviewing.
- Ms. DiCorpo said they want the BIP program to be structured the same across the district ultimately.
- Mr. Hansell asked how the student body is doing in general. Mrs. Olson said mental health needs have definitely increased this year, both in executive function and social skills.
- Ms. Hollander presented the Department of Instruction, speaking to the work of the office in major areas such as curriculum and instruction, evaluations, summer school, state reporting, Adult Education, ELL, testing, grant writing and others. Requested increases include a request for an online platform for students, teacher evaluation system to replace one that is no longer free from the state, and 8 additional seats for the Agriscience program, so that accepted freshmen may attend, as well as transportation door to door.
- Mrs. Rella asked if door to door transportation is provided for Abbott Tech and Nonnewaug. Ms. DiCorpo said yes but their start time means that can be incorporated in existing runs with stops, not necessarily door to door. The bus company shared that the Agriscience start

	<p>time is different and so the manner in which students are picked up for the other two schools would not work for transportation to Shepaug. Feeder buses will be needed. This is an estimated amount and may be higher when the actual routes are developed.</p> <ul style="list-style-type: none"><li>● Ms. DiCorpo thanked the Board for funding the High School summer program which was very helpful in keeping students on a track to graduate.</li><li>● Mr. Giovannone spoke to revenue. He said excess cost has been adjusted to account for both the current placements continuing next year plus any anticipated new placements with Special Education, eligible for excess cost at a 62% reimbursement rate. It also includes a reduction in the parking fee charged students.</li><li>● Ms. DiCorpo said she appreciates the public comment regarding parking fees. She said this is a start to a tiered approach to reducing the amount over time.</li><li>● Ms. DiCorpo presented the 5 year capital which now includes band and athletics. It is a fluid document which is revisited every year based on current needs. It is not part of the operating budget. These plans include costly items for Facilities and Technology. The last slide in this area highlights joint projects proposed with the Town that are too expensive for the Board to consider on its own. She said it is important to fund the plan from year to year, otherwise costs are compounded down the road.</li><li>● Mrs. Faulenbach said these documents are for consideration for end of year and capital reserve, and are part of ongoing conversations with the Town. The documents help to develop a cycle for planning purposes and provide transparency about needs.</li><li>● Mrs. McInerney asked if the capital plan is strictly for band and not chorus. She is aware chorus is looking for a piano upgrade. Ms. DiCorpo said that request had not come forward to her.</li></ul>	
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	<ul style="list-style-type: none"> <li>• Mr. Turner said the biggest concern in the Technology capital plan is regarding non-working SmartBoards. He discussed the pros and cons of leasing versus buying Chromebooks. Infrastructure upgrades will be eligible for 50% eRate reimbursement.</li> <li>• Mr. Giovannone highlighted the local COVID funding balance and its projected use for 2022-23.</li> <li>• Ms. DiCorpo broke down all ESSER funding and projected expenditures. She specified that the School Based Health Centers are funded at \$360,304 all in for set up and development and are designed to be self-sustaining.</li> </ul>	
<p><b>4.</b></p>	<p><b>Opportunity for the Public to be heard</b></p> <ul style="list-style-type: none"> <li>• Alex Thomas said she found the presentation very helpful and comprehensive. She thanked all for their efforts.</li> </ul>	<p><b>Opportunity for the Public to be heard</b></p>
<p><b>5.</b></p>	<p><b>Discussion of Non-Bargaining Unit employment and salary (executive session anticipated)</b></p> <p><b>Mrs. Rella moved that the Board enter into Executive Session to discuss the employment and salary of the Technology Director, Substance Abuse Counselor, Assistant Superintendent, Human Resources Director, Director of Fiscal Services and Operations, Food Services Director, Systems Analyst, Account Data Specialist, Network Administrator, Accounting Manager, Facilities Director, Assistant Facilities Director, Administrative Assistant to the Superintendent, Adult Education Facilitator, and Board Certified Behavior Analyst; and to invite into the session Ms. Alisha DiCorpo and Mr. Anthony Giovannone.</b></p> <p><b>Seconded by Mr. Helmus.</b></p> <p><b>The motion passed unanimously.</b></p> <p><b>The Board entered executive session at 10:40 p.m.</b></p>	<p><b>Discussion of Non-Bargaining Unit employment and salary (executive session anticipated)</b></p> <p><b>Motion made and passed unanimously that the Board enter into Executive Session to discuss the employment and salary of the Technology Director, Substance Abuse Counselor, Assistant Superintendent, Human Resources Director, Director of Fiscal Services and Operations, Food Services Director, Systems Analyst, Account Data Specialist, Network Administrator, Accounting Manager, Facilities Director, Assistant Facilities Director, Administrative Assistant to the Superintendent, Adult Education Facilitator, and Board Certified Behavior Analyst; and to invite into</b></p>

**New Milford Board of Education  
 Budget Hearings & Adoption Minutes  
 January 18, 19, 25 & 26, 2022  
 Sarah Noble Intermediate School Library Media Center**

	Ms. DiCorpo and Mr. Giovannone left executive session at 11:00 p.m.  The Board returned to public session at 11:08 p.m.	<b>the session Ms. Alisha DiCorpo and Mr. Anthony Giovannone.</b>
<b>6.</b>	<b>Recessed to Wednesday, January 26, 2022</b>  Mrs. Faulenbach recessed the meeting at 11:08 p.m. until January 26, 2022.	<b>Recessed to Wednesday, January 26, 2022</b>  The meeting recessed at 11:08 p.m.

**Budget Hearing Minutes  
 January 26, 2022  
 Sarah Noble Intermediate School Library Media Center**

<b>Present:</b>	Mrs. Wendy Faulenbach, Chairperson Mr. Eric Hansell Mr. Pete Helmus Mr. Brian McCauley Mrs. Tammy McInerney Mr. Tom O'Brien Mrs. Olga I. Rella Mrs. Leslie Sarich Mr. Keith A. Swanhall, Jr.
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<b>Also Present:</b>	Ms. Alisha DiCorpo, Superintendent of Schools Ms. Holly Hollander, Assistant Superintendent of Schools Mr. Anthony Giovannone, Director of Fiscal Services and Operations Mrs. Laura Olson, Director of Pupil Personnel and Special Services Mr. Matthew Cunningham, Facilities Director Mr. Nestor Aparicio, Assistant Facilities Director Mr. Jeffrey Turner, Technology Director Ms. Jamie Terry, Technology Consultant Mrs. Anne Bilko, Sarah Noble Intermediate School Principal Mrs. Gwen Gallagher, Northville Elementary School Principal Mr. Raymond Manka, New Milford High School Principal Ms. Linda Scoralick, Schaghticoke Middle School Interim Principal Mr. Eric Williams, Hill and Plain Elementary School Principal
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<b>1.</b>	<b>Call to Order</b>	<b>Call to Order</b>
<b>A.</b>	<b>Pledge of Allegiance</b>	<b>A. Pledge of Allegiance</b>

	<p>The budget hearing meeting of the New Milford Board of Education was reconvened at 7:00 p.m. by Mrs. Faulenbach, Chairperson. The Pledge of Allegiance immediately followed the call to order.</p> <ul style="list-style-type: none"> <li>• Mrs. Faulenbach said there would be one opportunity for public comment this evening, at the beginning of the meeting. She asked virtual participants to pause before beginning to speak so that they may be unmuted fully.</li> </ul>	
<p><b>2.</b></p>	<p><b>Public Comment</b></p> <ul style="list-style-type: none"> <li>• There was none.</li> </ul>	<p><b>Public Comment</b></p>
<p><b>3.</b></p> <p><b>A.</b></p>	<p><b>Approval of Minutes</b></p> <p><b>Approval of the following Board of Education Meeting Minutes:</b></p> <p><b>1. Annual Meeting Minutes December 21, 2021</b></p> <p><b>Mrs. Rella moved to approve the following Board of Education Meeting Minutes: Annual Meeting Minutes December 21, 2021, seconded by Mrs. McInerney and passed unanimously.</b></p> <p><b>2. Regular Meeting Minutes December 21, 2021</b></p> <p><b>Mrs. Rella moved to approve the following Board of Education Meeting Minutes: Regular Meeting Minutes December 21, 2021, seconded by Mr. Swanhall and passed unanimously.</b></p> <p><b>3. Special Meeting Minutes January 4, 2022</b></p> <p><b>Mrs. McInerney moved to approve the following Board of Education Meeting Minutes: Special Meeting Minutes January 4, 2022, seconded by Mrs. Rella and passed unanimously.</b></p>	<p><b>Approval of Minutes</b></p> <p><b>A. Approval of the following Board of Education Meeting Minutes:</b></p> <p><b>1. Annual Meeting Minutes December 21, 2021</b></p> <p><b>Motion made and passed unanimously to approve the following Board of Education Meeting Minutes: Annual Meeting Minutes December 21, 2021.</b></p> <p><b>2. Regular Meeting Minutes December 21, 2021</b></p> <p><b>Motion made and passed unanimously to approve the following Board of Education Meeting Minutes: Regular Meeting Minutes December 21, 2021.</b></p> <p><b>3. Special Meeting Minutes January 4, 2022</b></p> <p><b>Motion made and passed unanimously to approve the following Board of Education</b></p>

	<p><b>4. Public Hearing Minutes January 5, 2022</b></p> <p><b>Mrs. Rella moved to approve the following Board of Education Meeting Minutes: Public Hearing Minutes January 5, 2022, seconded by Mrs. McInerney and passed unanimously.</b></p> <p><b>5. Special Meeting Minutes January 5, 2022</b></p> <p><b>Mrs. Rella moved to approve the following Board of Education Meeting Minutes: Special Meeting Minutes January 5, 2022, seconded by Mr. McCauley and passed unanimously.</b></p> <p><b>6. Special Meeting Minutes January 19, 2022</b></p> <p><b>Mrs. McInerney moved to approve the following Board of Education Meeting Minutes: Special Meeting Minutes January 19, 2022, seconded by Mr. McCauley and passed unanimously.</b></p>	<p><b>Meeting Minutes: Special Meeting Minutes January 4, 2022.</b></p> <p><b>4. Public Hearing Minutes January 5, 2022</b></p> <p><b>Motion made and passed unanimously to approve the following Board of Education Meeting Minutes: Public Hearing Minutes January 5, 2022.</b></p> <p><b>5. Special Meeting Minutes January 5, 2022</b></p> <p><b>Motion made and passed unanimously to approve the following Board of Education Meeting Minutes: Special Meeting Minutes January 5, 2022.</b></p> <p><b>6. Special Meeting Minutes January 19, 2022</b></p> <p><b>Motion made and passed unanimously to approve the following Board of Education Meeting Minutes: Special Meeting Minutes January 19, 2022.</b></p>
<p><b>4.</b></p>	<p><b>Superintendent's Report</b></p> <ul style="list-style-type: none"> <li>● Ms. DiCorpo thanked the administrative team, building administrators and Cabinet for their support and work in preparing the budget this year, as well as the Board for their thoughtful questions.</li> <li>● Monthly Fundraising Report - 3 at NMHS: Athletic Council, Executive Club 2024, Asia Club; 1 - HPS PTO</li> <li>● Hiring updates: 22 total unfilled to date. This includes admin, HR, teachers, paraeducators, food service, secretaries; 3 teachers and 1 paraeducator are on Exhibit A tonight for hire.</li> </ul>	<p><b>Superintendent's Report</b></p>

	<ul style="list-style-type: none"> <li>● The Calendar Committee will be meeting to review and discuss the 2022-23 school year calendar, led by Ms. Hollander along with Mr. Manka. The first meeting will be Thursday, February 10. Thank you to Olga and Brian for agreeing to represent the Board on this committee.</li> <li>● If the Governor makes any changes or does not extend Executive order 13G, the BOE will meet and discuss employment and the vaccination policies 4300 and 1212 for staff and volunteers.</li> <li>● NMHS Girls’ Cross Country Coach Giles Vaughan was selected by the U.S. Track &amp; Field and Cross Country Coaches Association (USTFCCCA) as the 2021 Girls’ High School Cross Country Coach of the Year for the state of Connecticut! In the notification letter sent to the longtime NMHS coach, USTFCCCA CEO Sam Seems states that the honor to Coach Vaughan “is based upon your leadership and the success of the New Milford High School Cross Country team throughout the 2021 season. It’s also a reflection of your hard work and the dedication of the student-athletes, the coaching staff, and the administration of the school.”</li> </ul>	
<p><b>5.</b></p>	<p><b>Board Chairman’s Report</b></p> <ul style="list-style-type: none"> <li>● Mrs. Faulenbach said subcommittees will resume in February. With the adoption of the Board budget tonight, she said the Board will then send it on to the Town for deliberations and then to the voters. She will keep Board members informed of dates as she receives them.</li> </ul>	<p><b>Board Chairman’s Report</b></p>
<p><b>6.</b></p> <p><b>A.</b></p>	<p><b>Discussion and Possible Action</b></p> <p><b>Exhibit A: Personnel – Certified, Non-Certified, Appointments, Resignations and Leaves of Absence dated January 26, 2022</b></p>	<p><b>Discussion and Possible Action</b></p> <p><b>A. Exhibit A: Personnel – Certified, Non-Certified, Appointments, Resignations and Leaves of Absence dated January 26, 2022</b></p>

<p><b>Mrs. Rella moved to approve Revised Exhibit A: Personnel – Certified, Non-Certified Appointments, Resignations and Leaves of Absence as of January 26, 2022, seconded by Mrs. McInerney.</b></p> <p><b>The motion passed unanimously.</b></p> <p><b>B. Monthly Reports</b></p> <ol style="list-style-type: none"> <li><b>1. Budget Position dated 12/31/21</b></li> <li><b>2. Purchase Resolution: D-754</b></li> <li><b>3. Request for Budget Transfers</b></li> </ol> <p><b>Mrs. Rella moved to approve monthly reports - Budget Position dated 12/31/21, Purchase Resolution: D-754, and Request for Budget Transfers, seconded by Mr. McCauley.</b></p> <p><b>The motion passed unanimously.</b></p> <ul style="list-style-type: none"> <li>● Mrs. Faulenbach said the Board will now turn to adoption of the 2022-2023 Board of Education Budget. The Superintendent’s Proposal will be put on the table before any amendments are entertained.</li> </ul> <p><b>C. Adoption of the 2022-2023 Board of Education Budget</b></p> <p><b>Mrs. McInerney moved to approve the Superintendent’s proposed 2022-2023 budget in the amount of \$68,205,949, seconded by Mrs. Rella.</b></p> <ul style="list-style-type: none"> <li>● Mrs. Faulenbach opened the floor for amendments.</li> <li>● Mr. O’Brien asked for clarification regarding the Secretary to the Superintendent position. He asked if this is the Media/Public Relations position previously discussed or if they are two different things.</li> <li>● Ms. DiCorpo said they are the same. The title was changed after speaking with the secretarial union to better align with current positions and</li> </ul>	<p><b>Motion made and passed unanimously to approve Revised Exhibit A: Personnel – Certified, Non-Certified Appointments, Resignations and Leaves of Absence as of January 26, 2022.</b></p> <p><b>B. Monthly Reports</b></p> <ol style="list-style-type: none"> <li><b>1. Budget Position dated 12/31/21</b></li> <li><b>2. Purchase Resolution: D-754</b></li> <li><b>3. Request for Budget Transfers</b></li> </ol> <p><b>Motion made and passed unanimously to approve monthly reports - Budget Position dated 12/31/21, Purchase Resolution: D-754, and Request for Budget Transfers.</b></p> <p><b>C. Adoption of the 2022-2023 Board of Education Budget</b></p> <p><b>Motion made to approve the Superintendent’s proposed 2022-2023 budget in the amount of \$68,205,949.</b></p>
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to acknowledge the secretarial functions along with the media responsibilities.

**Mrs. Faulenbach made a motion to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$250,000 for the purpose of decreasing the line item for health insurance, BAZ25043, by taking relief from the Internal Service Fund, seconded by Mrs. McInerney.**

- Mrs. Faulenbach this action is endorsed by the Town following discussions this week. She quoted Town Finance Director approval for purposes of the minutes, "Per our previous discussions, with the understanding that the Board of Education has acknowledged that they expect a surplus from operations in fiscal year 22, I endorse the deferral of the ISF use of \$250,000 for budget relief from fiscal year 22 to further be used in fiscal year 23 for operating budget relief. It is not the intention of the Town to do the same. It is with the clear understanding that these funds cannot be taken in both years as this would violate the agreement to not permit the fund to decrease below 2.5 million dollars to provide for the event of returning to self insurance if the need arose. I trust that your board will see fit to approve this measure."
- Mrs. Faulenbach asked Mr. Giovannone to confirm that a surplus is expected at the end of this year to cover this amount and he said yes.
- Mr. O'Brien asked if this would come out of the health insurance line or the bottom line in general at the end of the year.
- Mrs. Faulenbach said it will be from the general bottom line. She said this is not an uncommon practice and has happened in years previous with Town authorization.
- Mr. Giovannone said it is audit approved as well.

**The amendment passed unanimously.**

**Motion made and passed unanimously to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$250,000 for the purpose of decreasing the line item for health insurance, BAZ25043, by taking relief from the Internal Service Fund.**

<ul style="list-style-type: none"><li>• With approval of the amendment, Mr. Giovannone said the new budget total is \$67,955,949, which is a 3.20% increase.</li></ul> <p><b>Mr. McCauley made a motion to amend the Superintendent’s Proposed 2022-2023 budget by increasing it by \$194,008 for the purpose of adding two grade 2 teachers, seconded by Mr. O’Brien.</b></p> <ul style="list-style-type: none"><li>• Mr. McCauley said he is very concerned with increasing grade 2 class sizes to about 20 per class, especially with learning loss due to the pandemic. He thinks it is a disservice to students. Studies show lower class sizes are better for this age group.</li><li>• Mr. O’Brien agreed, saying that the second graders for this fall were not even in kindergarten yet when the pandemic started and have not had one day of normalcy in school.</li><li>• Mrs. McInerney said the Running Records data provided previously shows many students below level. Lower class sizes help with 1:1 instruction. Move-ins are a concern as well.</li><li>• Mr. Helmus said he opposes this motion. Other numerous studies show class size is not that important. He agrees that there have been educational losses for all students and he blamed the Governor and masking mandate. He said the Superintendent did not make this recommendation and the Board should respect that and do the fiscally responsible thing for the Town.</li><li>• Mrs. Faulenbach said she will be opposing the amendment as well. It was not recommended in the Superintendent’s Proposed Budget. She is approaching these deliberations to affirm that budget while trying to find ways to lower the increases so as to help taxpayers and ultimately get approval for the budget from the Town and voters.</li></ul> <p><b>The amendment failed 3-6. Aye: Mr. McCauley, Mrs. McInerney, Mr. O’Brien</b></p>	<p><b>Motion made and failed to amend the Superintendent’s Proposed 2022-2023 budget by increasing it by \$194,008 for the purpose of adding two grade 2 teachers.</b></p>
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<p><b>No: Mrs. Faulenbach, Mr. Hansell, Mr. Helmus, Mrs. Rella, Mrs. Sarich, Mr. Swanhall</b></p> <p><b>Mr. Hansell made a motion to amend the Superintendent's Proposed 2022-2023 budget by decreasing it for the purpose of removing the School Based Health Centers, no second was made.</b></p> <ul style="list-style-type: none"><li>● Mr. Hansell said he is very concerned about the future costs of this program. He does not believe it will be self-sustaining based on data he has gathered.</li><li>● Mrs. Faulenbach said there is no impact to the operating budget for this program; it uses ESSER funds.</li><li>● Ms. DiCorpo said the Board has already approved this program and has entered into a legally binding contract which includes a strong termination clause. Funds are committed and have been approved by the State. She offered to set up a meeting for Mr. Hansell and any other interested Board members with Ms. Bonjour regarding the school based health centers so that he and others may get any questions more fully answered.</li><li>● Mr. Hansell withdrew his requested amendment.</li></ul> <p><b>The motion was withdrawn.</b></p> <p><b>Mrs. Rella made a motion to amend the Superintendent's Proposed 2022-2023 budget by increasing it by \$7,506 for the purpose of adjusting revenue line BLE26643 to offset student parking fees, seconded by Mrs. McInerney.</b></p> <ul style="list-style-type: none"><li>● Mrs. Olga said she feels \$177 is a weird number and she doesn't want students burdened, many of whom go to work right after school. Other districts around us are a lot less. Bringing it down to \$150 is better.</li><li>● Mrs. McInerney agreed. She said it is double taxing families who already pay for the budget.</li></ul>	<p><b>Motion made and withdrawn to amend the Superintendent's Proposed 2022-2023 budget by decreasing it for the purpose of removing the School Based Health Centers.</b></p> <p><b>Motion made and passed to amend the Superintendent's Proposed 2022-2023 budget by increasing it by \$7,506 for the purpose of adjusting revenue line BLE26643 to offset student parking fees.</b></p>
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<p>She thinks \$150 is still high but it is a good compromise for now. She supports the motion.</p> <ul style="list-style-type: none"><li>● Mr. O'Brien asked how many spaces there are. Mr. Giovannone said 278.</li><li>● Mrs. Sarich said she thinks the dollar amount should be zero but will support the amendment.</li><li>● Mr. Helmus said he is opposed. The Superintendent presented a trajectory towards value in sensible increments. He does think it is an unnecessary tax, but it should be winnowed down for now.</li><li>● Mrs. Faulenbach said she will support the amendment and that she has other reductions to suggest. The community is struggling. Everything will be back on the table if the budget comes back to the Board for adjustments.</li></ul> <p><b>The amendment passed 8-1, with Mr. Helmus opposed.</b></p> <ul style="list-style-type: none"><li>● With approval of the amendment, Mr. Giovannone said the new budget total is \$67,963,455, which is a 3.22% increase.</li></ul> <p><b>Mrs. Faulenbach made a motion to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$18,500 in the turnover savings line, BHZ25743, to offset the theatre stipend request, seconded by Mr. Helmus.</b></p> <ul style="list-style-type: none"><li>● Mrs. Faulenbach said she is not recommending cutting the request itself but will use turnover savings to fund it as the approval process is worked through.</li><li>● Mr. Helmus asked for confirmation that the amendment does not impact the details of the proposal.</li><li>● Mrs. Faulenbach said it does not. She is just changing its impact to the budget. This is a relatively small adjustment to this line.</li><li>● Mrs. McInerney said she supports the amendment.</li></ul>	<p><b>Motion made and passed unanimously to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$18,500 in the turnover savings line, BHZ25743, to offset the theatre stipend request.</b></p>
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- Mr. Helmus said he will too since it helps explore the opportunity. He appreciates the detail provided regarding the GPA benefits of theatre involvement.
- Mr. O'Brien said he wants to understand the mechanics of how the turnover savings are calculated.
- Mr. Giovannone said it is a function of higher paid staff leaving and being replaced at a lower level of step.
- Ms. DiCorpo said no adjustments have been made to this line over the past few budgets but we will be doing so in the future due to negotiated increases.
- Mrs. Rella asked if changes can still be made to the proposal.
- Ms. DiCorpo said yes, this keeps the integrity of the proposal while details are ironed out.

**The amendment passed unanimously.**

- With approval of the amendment, Mr. Giovannone said the new budget total is \$67,944,955, which is a 3.19% increase.

**Mrs. Faulenbach made a motion to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$136,666 for the purpose of decreasing the line item for transportation, BTZ27143, seconded by Mrs. Rella.**

- Mrs. Faulenbach said consolidation has taken place this year already and there will be savings as a result. The amount proposed is the average cost of two buses.
- Mrs. McInerney asked if this is allowed contractually and Mrs. Faulenbach said it is.
- Mrs. McInerney said many parents are driving their students to school now but that may change as we come out of the pandemic. She asked if consolidation would be affected. Mrs. Faulenbach said it would not, this was a reevaluating for efficiencies.

**Motion made and passed unanimously to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$136,666 for the purpose of decreasing the line item for transportation, BTZ27143.**

- Mr. Swanhall said he doesn't think the buses are overcrowded overall and that fleet modifications should be possible.
- Mr. Giovannone said this is the last time to make adjustments because next year is the last year of the current contract.

**The amendment passed unanimously.**

- With approval of the amendment, Mr. Giovannone said the new budget total is \$67,808,289, which is a 2.98% increase.

**Mrs. Faulenbach made a motion to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$41,000 for the purpose of decreasing line item BAZ21343, removing 0.5 funding for the nurse supervisor, seconded by Mrs. Rella.**

- Mrs. Faulenbach said she is not recommending cutting the position but using grant funding available as part of the funding cycle.
- Ms. DiCorpo said ESSER funding was available to cover the position full time this year but it is not filled yet. We are hoping that will happen soon, but this means that ESSER funding allocated has not been utilized and is available then to help fund the position for next year.

**The amendment passed unanimously.**

- With approval of the amendment, Mr. Giovannone said the new budget total is \$67,767,289, which is a 2.92% increase.

**Mrs. Rella made a motion to adopt the 2022-2023 Board of Education Budget by approving the Superintendent's Proposed 2022-2023 budget as amended in the amount of \$67,767,289; seconded by Mr. Helmus.**

**The motion passed unanimously.**

**Motion made and passed unanimously to amend the Superintendent's Proposed 2022-2023 budget by decreasing it by \$41,000 for the purpose of decreasing line item BAZ21343, removing 0.5 funding for the nurse supervisor.**

**Motion made and passed unanimously to adopt the 2022-2023 Board of Education Budget by approving the Superintendent's Proposed 2022-2023 budget as amended in the amount of \$67,767,289.**

	<ul style="list-style-type: none"> <li>● Mr. Helmus commended Superintendent DiCorpo on her wonderful job presenting and defending her budget request and Mrs. Faulenbach for her work in finding savings that maintain the integrity of the request while being fiscally prudent.</li> <li>● Mrs. Rella thanked Ms. DiCorpo, the Cabinet and administrators for all their hard work. She said the budget request is well thought out and explained fully. She finds it very transparent and thinks the voters will too.</li> <li>● Mrs. Faulenbach thanked the Board and administration for their collaboration as they worked together. She said they all try hard to represent district needs while being mindful of global hardships.</li> </ul>	
7.	<p><b>Adjourn</b></p> <p><b>Mrs. Rella moved to adjourn the meeting at 8:15 p.m., seconded by Mr. O'Brien and passed unanimously.</b></p>	<p><b>Adjourn</b></p> <p><b>Motion made and passed unanimously to adjourn the meeting at 8:15 p.m.</b></p>

Respectfully submitted:



Olga Rella  
 Secretary  
 New Milford Board of Education



2022-2023

# Superintendent's Budget Presentation

NEW MILFORD PUBLIC SCHOOLS  
Tuesday, January 18, 2022



# New Milford Public Schools' Mission

1



*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.*

# A Note of Thanks

2

*I would like to thank the Board of Education, Town of New Milford, the central office staff, administrators, teachers, nurses, paraprofessionals, custodians, maintainers, secretaries, food service, our transportation company, parents, students, community partners and our contracted service providers for helping us to continue to navigate the pandemic and to help make our plans a reality for the children of New Milford. My heartfelt thanks and appreciation. ~Alisha DiCorpo*



# Projection Data

School Year	K	1	2	3	4	5	6	7	8	9	10	12	PK	K-2 Total	3-5 Total	6-8 Total	9-12 Total	K-12 Total	PK-12 Total
020-21	223	238	248	219	258	258	266	283	320	323	342	293	104	709	735	869	1,294	3,607	3,711
021-22	268	271	257	248	219	269	284	290	320	334	345	332	117	796	736	894	1,342	3,768	3,885
022-23	271	273	273	260	251	219	274	283	292	331	321	313	117	817	730	849	1,296	3,692	3,809
023-24	242	276	275	277	263	251	223	273	285	302	318	313	117	793	791	781	1,241	3,606	3,723
024-25	261	248	279	280	282	264	257	223	276	296	291	293	117	788	826	756	1,186	3,556	3,673
025-26	213	266	250	283	284	282	269	256	225	285	284	290	117	729	849	750	1,138	3,466	3,583
026-27	264	218	269	254	288	285	289	269	259	234	275	265	117	751	827	817	1,048	3,443	3,560
027-28	231	269	220	272	257	288	291	288	271	268	225	260	117	720	817	850	1,017	3,404	3,521
028-29	265	238	272	225	278	258	296	292	291	281	259	250	117	775	761	879	1,007	3,422	3,539
029-30	246	270	239	276	228	277	264	295	293	301	270	205	117	755	781	852	1,025	3,413	3,530
030-31	266	252	272	244	281	228	284	264	297	304	290	236	117	790	753	845	1,090	3,478	3,595

This Town funded study replaced the prior Milone and MacBroom study from 2014 and analyzes data from the 2020-21 school year, looking ahead to 2030-31 & was presented on September 28, 2021 by SLR.

Census, employment, births, home sales and permits for future developments were just some of the metrics used to inform the study.

Where NMPS had more current and reliable individual grade level projections, the SLR number was considered but not relied upon 100%.

# Enrollment Data: PK-2

	Grade					TOTAL
	PK	K	1	2		
October 1, 2021	39	111	101	104	355	
FY 22-23 Projected	64	126	111	101	402	
<b>Enrollment Change</b>	<b>25</b>	<b>15</b>	<b>10</b>	<b>-3</b>	<b>47</b>	
<b>Current # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>6</b>	<b>6</b>	<b>6</b>		
<b>Current Class Size</b>	<b>7.8</b>	<b>18.5</b>	<b>16.8</b>	<b>17.3</b>		
<b>22/23 # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>7</b>	<b>6</b>	<b>5</b>		
<b>22/23 Class Size</b>	<b>12.8</b>	<b>18.0</b>	<b>18.5</b>	<b>20.2</b>		
<b>Class Size Change</b>	<b>5.0</b>	<b>-0.5</b>	<b>1.7</b>	<b>2.9</b>		

HPS

		K	1	2	Average
Current Class Size	NES	18.1	17.6	17.3	17.7
	HPS	18.5	16.8	17.3	17.6
	Variance	+ or - 0.4	+ or - 0.8	+ or - 0.0	

	Grade					TOTAL
	PK	K	1	2		
October 1, 2021	61	127	123	138	449	
FY 22-23 Projected	53	145	127	123	448	
<b>Enrollment Change</b>	<b>-8</b>	<b>18</b>	<b>4</b>	<b>-15</b>	<b>-1</b>	
<b>Current # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>7</b>	<b>7</b>	<b>8</b>		
<b>Current Class Size</b>	<b>12.2</b>	<b>18.1</b>	<b>17.6</b>	<b>17.3</b>		
<b>22/23 # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>8</b>	<b>7</b>	<b>6</b>		
<b>22/23 Class Size</b>	<b>10.6</b>	<b>18.1</b>	<b>18.1</b>	<b>20.5</b>		
<b>Class Size Change</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.6</b>	<b>3.3</b>		

NES

		K	1	2	Average
22.23 Projected Class Size	NES	18.1	18.1	20.5	18.9
	HPS	18.0	18.5	20.2	18.9
	Variance	+ or - 0.1	+ or - 0.4	+ or - 0.3	

# Enrollment Data: SNIS & SMS

	Grade			
	3	4	5	TOTAL
<b>SNIS</b>				
October 1, 2021	242	236	273	751
FY 22-23 Projected	224	242	236	702
<b>Enrollment Change</b>	<b>-18</b>	<b>6</b>	<b>-37</b>	<b>-49</b>
<b>Current # of Teachers</b>	12	10	12	
<b>Current Class Size</b>	20.2	23.6	22.8	
<b>22/23 # of Teachers</b>	12	11	11	
<b>22/23 Class Size</b>	18.7	22.0	21.5	
<b>Class Size Change</b>	<b>-1.5</b>	<b>-1.6</b>	<b>-1.3</b>	

	Grade			
	6	7	8	TOTAL
<b>SMS</b>				
October 1, 2021	253	279	280	812
FY 22/23 Projected	285	253	279	817
<b>Enrollment Change</b>	<b>32</b>	<b>-26</b>	<b>-1</b>	<b>5</b>

# Enrollment Data: NMHS, LHTC, DISTRICT

6

<b>NMHS</b>		<b>Grade</b>				
		<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
	October 1, 2021	358	325	346	280	1309
	FY 22/23 Projected	292	358	325	342	1317
	<b>Enrollment Change</b>	<b>-66</b>	<b>33</b>	<b>-21</b>	<b>62</b>	<b>8</b>

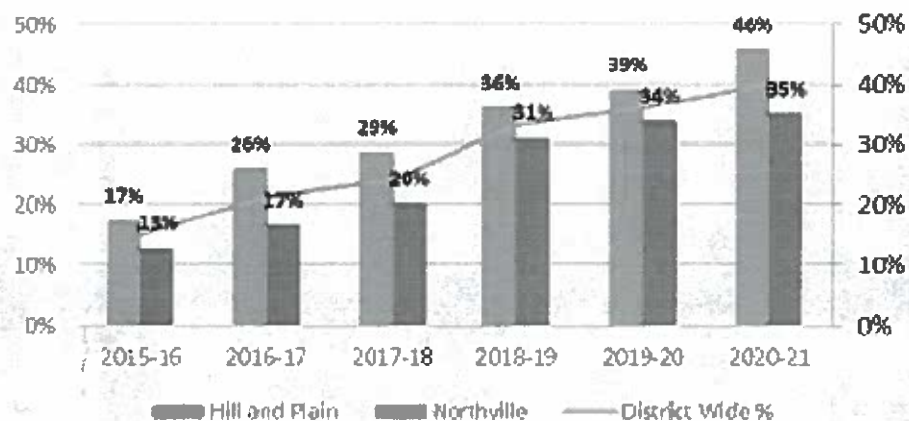
<b>LHTC</b>		<b>TOTAL</b>
	October 1, 2021	14
	FY 22/23 Projected	22
	<b>Enrollment Change</b>	<b>8</b>

<b>DISTRICT</b>	October 1, 2021	3690
	FY 22/23 Projected	3708
	<b>Enrollment Change</b>	<b>18</b>

# Lunch Assistance Trends

7

**Students Receiving Lunch Assistance as % of Total  
2015-16 to 2020-21**



- The percentage of students receiving lunch assistance has increased steadily.
- The need at Hill & Plain has increased more rapidly than at Northville, resulting in an 11% disparity between schools.
- In 2020-21 40% of New Milford elementary students received lunch assistance, enabling the district to qualify for Title 1 funding eligibility.
- The Seamless Summer Option (SSO) of the National School Lunch Program (NSLP), offered by the Connecticut State Department of Education allows school districts to serve meals free of charge currently. It is anticipated that once/if this program is discontinued in the future our free/reduced numbers may increase.



# Comparisons with 2020-2021 Net Current Expenditure per Pupil (NCEP)\* Averages

8

NCEP as reported by the CSDE is \$16,952\* for NMPS which ranks #155 (152 in prior year) of the #166 districts in the State.

COMPARISON GROUP	19/20 NCEP	20/21 NCEP	\$ CHANGE	% CHANGE
NEW MILFORD	\$15,457	\$16,952	\$1,495	9.67%
NEARBY DISTRICTS (BETHEL, NEW FAIRFIELD, SHERMAN, REGIONS: 1,12 & 14)	\$23,632	\$26,171	\$2,539	10.74%
STATE AVERAGE	\$19,339	\$20,707	\$1,368	7.07%
DRG AVERAGE	\$17,687	\$19,190	\$1,503	8.50%

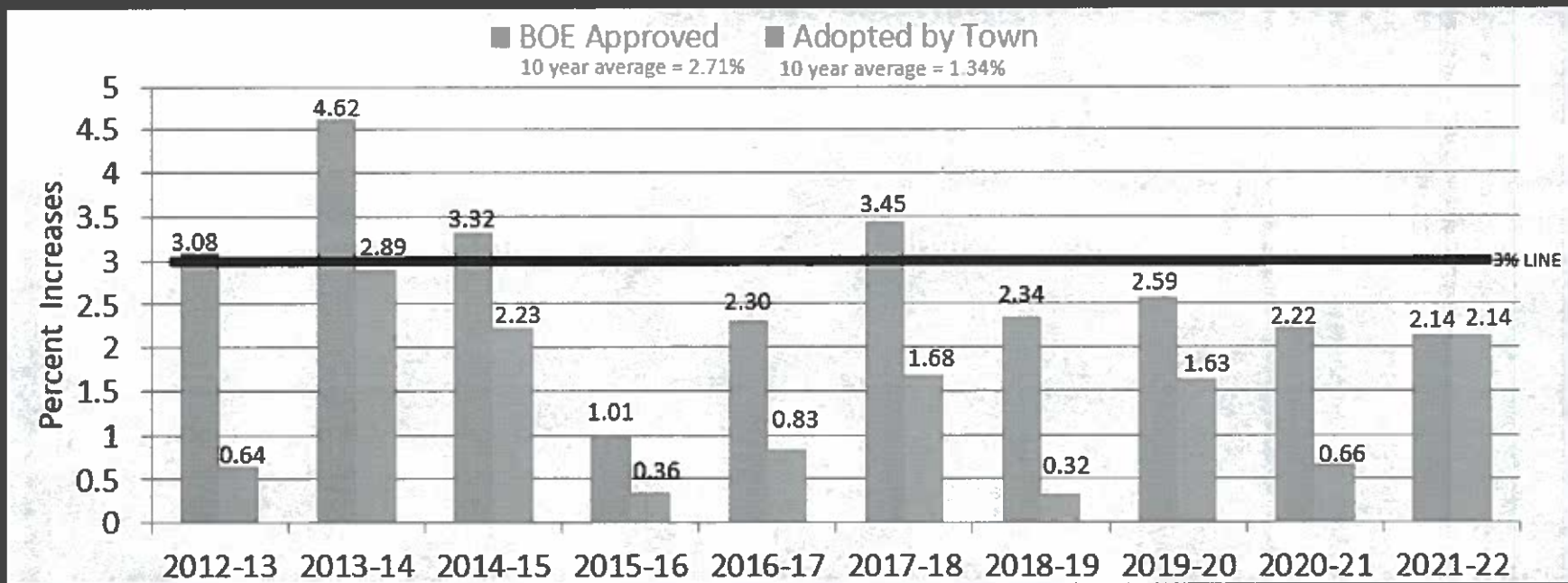
Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service.

sourced from Connecticut State Department of Education (CSDE):

[https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon\\_PDF.pdf](https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf)

# Steps after the Superintendent's Proposed Budget in Prior Years

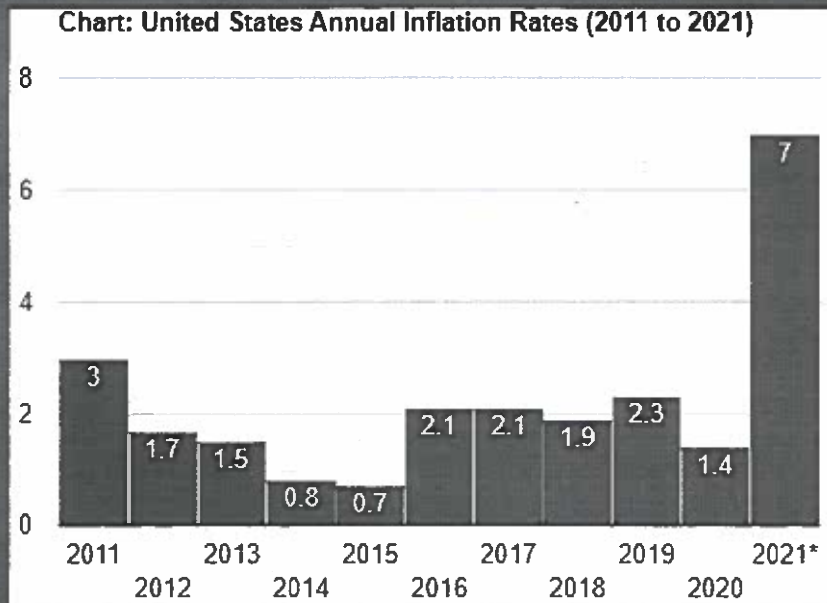
- The 10 year average of the Board Adopted Budget is 2.71%
- The 10 Year average of the Final Budget is 1.34%



# Superintendent's Budget 2022-2023

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## United States Annual Inflation Rates\*



Annual rates of inflation are calculated using 12-month selections of the Consumer Price Index which is published monthly by the Labor Department's Bureau of Labor Statistics (BLS).

- The 10 year average here is 2.15%.\*
- The 10 year average of the Final approved budget by the Town is 1.34% (prior slide)

\*sourced from Labor Department's Bureau of Labor Statistics (BLS) Consumer Price Index (CPI):  
<https://www.bls.gov/cpi/>



# Roll-up for Major Object Code 2022-2023

11

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	39,930,753	40,902,964	972,211	2.43%
BENEFITS	10,810,557	11,415,730	605,173	5.60%
PROFESSIONAL SERVICES	3,948,255	4,188,549	240,294	6.09%
PROPERTY SERVICES	925,069	963,512	38,443	4.16%
OTHER SERVICES	9,082,593	9,672,364	589,771	6.49%
SUPPLIES	2,588,172	2,699,331	111,159	4.29%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	14,404	22,784	8,380	58.18%
DUES & FEES	95,928	93,268	-2,660	-2.77%
<b>EXPENSE</b>	<b>67,395,731</b>	<b>69,958,502</b>	<b>2,562,771</b>	<b>3.80%</b>
<b>REVENUE</b>	<b>-1,549,707</b>	<b>-1,752,553</b>	<b>-202,846</b>	<b>13.09%</b>
<b>TOTAL</b>	<b>65,846,024</b>	<b>68,205,949</b>	<b>2,359,925</b>	<b>3.58%</b>

# District-wide Budget Increase breakout by Major Object Code

12

➤ Overall Budget Increase 3.58% or \$2,359,925

MOC	AMOUNT	% OF TOTAL INCREASE	SALARY/BENEFITS COMBINED
SALARY	\$972,211	41.20%	66.84%
BENEFITS	\$605,173	25.64%	
PROFESSIONAL SERVICES	\$240,294	10.18%	
PROPERTY SERVICES	\$38,443	1.63%	
OTHER SERVICES	\$589,771	24.99%	
SUPPLIES	\$111,159	4.71%	
CAPITAL	\$8,380	0.36%	
DUES & FEES	(\$2,660)	-0.11%	
REVENUE	(\$202,846)	-8.60%	
<b>TOTALS</b>	<b>\$2,359,925</b>	<b>100.00%</b>	

# District-wide Budget Drivers by Major Object Code

13

➤ In addition to the contractual obligations, shown below are some of the larger drivers

## Salary

- New Positions \$203,948
- Adjusted Stipends \$18,500

## Benefits

- Health Insurance \$597,300 (includes lack of ISF Contribution in the amount of \$250,000)
- Pension \$11,168

## Professional Services

- Legal Fees \$35,000
- Athletic Trainer \$19,000
- Fingerprinting \$10,000

## Property Services

- Copiers \$31,000

## Other Services

- ODP Tuition \$286,000
- ODP Transportation \$64,000
- VoAg Tuition (8 freshman seats) \$54,000
- VoAg Transportation \$57,000

## Supplies

- Utilities \$96,000

## Capital

- Furniture \$8,240
- Walkie Talkies \$4,890

## Dues & Fees

- None

## Revenue

- Excess Cost -\$211,864
- Reduction of Parking Fees \$10,618 (\$177 per which was reduced by \$38 for each permit)

# District-wide Staffing Changes

14

- Reduction of a 1.0 FTE to Grade 2 at NES
- Addition of 2.0 FTE's for Para Educators at LHTC
- Addition of Armed School Security Officers at NES, SMS and NMHS (fund reallocation from security)
- Addition of stipends to meet the needs of the NMHS theater program
- Addition for the increase in hours of secretarial staff at HPS and NES to support the schools
- Addition of a 0.5 FTE for a Crossing Guard for increased safety precaution at SMS/NES
- Addition of a 0.5 FTE Library Clerk to support the SMS Library Media Specialist who is now teaching classes
- Addition of a 0.5 FTE to restore a Courier position to perform mail delivery services within district and to Town offices
- Addition of a 1.0 FTE for a Media / Public Relations position in the Superintendent's Office (approved by the Board in 21.22 but was not part of the Original 21.22 Budget so listed here)
- Addition of a 1.0 FTE for an Assistant Director of Human Resources position in the Human Resources Department

# 5-Year Capital Plan

The Facilities & Technology Department each maintain a 5-year capital plan that is under a separate tab in the budget book. Also included this year are the requests pertaining to Athletics and Band:

- Projects listed for consideration are subject to change.
- Funding for these projects can be initiated on a project by project basis by the Board of Education through the proper approving bodies at any time during the year.
- There are zero (\$0) dollars being requested to be withdrawn from the Board of Education's Capital Reserve account to fund these projects through this budget request.
- The balance in the Board of Education's Capital Reserve account will be updated and reflect the Fiscal Year End 20/21 deposit(s), pending the Final Audit presentation to the Town of New Milford at the end of January 2022.
- Other funding sources may be available for some of the projects listed.

	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
GRAND TOTAL - TECH, BAND, ATHLETICS & FACILITIES	\$1,073,740	\$1,179,778	\$1,066,787	\$766,821	\$1,621,402	\$5,708,528



# Discussion



2022-2023

# Superintendent's Budget Presentation



NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary  
Northville Elementary  
Sarah Noble Intermediate School

# Elementary Enrollment Report: October 1, 2021

1

Hill and Plain Elementary

HPS	Actual 10/1/21	Projected 22/23
PK	39	64
K	111	126
1	101	111
2	104	101
<b>Totals</b>	<b>355</b>	<b>402</b>
	<b>change</b>	<b>47</b>

Northville Elementary

NES	Actual 10/1/21	Projected 22/23
PK	61	53
K	127	145
1	123	127
2	138	123
<b>Totals</b>	<b>449</b>	<b>448</b>
	<b>change</b>	<b>-1</b>

Sarah Noble Intermediate School

SNIS	Actual 10/1/21	Projected 22/23
3	242	224
4	236	242
5	273	236
<b>Totals</b>	<b>751</b>	<b>702</b>
	<b>change</b>	<b>-49</b>



# REGULAR INSTRUCTION: Academics

*Reading, Writing, Mathematics, Science, Social Studies*

2

## Program Description:

### READING

The Reading curriculum has four major units of study provided and includes one foundational skills unit, as well as units in both fiction and nonfiction reading. Phonics units of study are integrated to support children with phonemic awareness, letter sound recognition and development. Teachers also utilize virtual units of study to enhance curriculum.

### WRITING

The Writing curriculum from Teacher's College provides students the opportunity to learn narrative, persuasive, opinion, and argumentative writing, as well as informational and procedural writing. Children learn to write across genres and learn to write on multiple subjects of interest. Our teachers are supported by Teacher's College Reading and Writing Project staff developers as well as with virtual units of study.

# REGULAR INSTRUCTION: Academics

## *Reading, Writing, Mathematics, Science, Social Studies*

3

### PROGRAM DESCRIPTION, continued

- **MATHEMATICS**

In the Mathematics program, students build on foundational math skills and math practices (CCSS) in order to demonstrate different ways to think mathematically, use tools strategically, as well as to think deeply about numbers in context with a focus on conceptual understanding of mathematics grounded in real life problems.

- **SCIENCE**

The Science program curriculum is directly aligned to the Next Generation Science Standards and integrates earth, life and physical science concepts and science investigational skills in phenomenon-based story-themed units of study. Science curriculum and instruction is structured to include the three dimensions of the Next Generation Science Standards (NGSS) - Disciplinary Core Ideas (DCIs), Science and Engineering Practices (SEP), and Cross-Cutting Concepts (CCCs).

- **SOCIAL STUDIES**

Through the Social Studies program, students explore topics related to their community as well as their state history through instruction grounded in the CT Social Studies Framework as well as the CT Common Core Standards.

# ENROLLMENT AND STAFFING: Hill and Plain Elementary

	Grade				
	PK	K	1	2	TOTAL
October 1, 2021	39	111	101	104	355
FY 22-23 Projected	64	126	111	101	402
<b>Enrollment Change</b>	<b>25</b>	<b>15</b>	<b>10</b>	<b>-3</b>	<b>47</b>
<b>Current # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>6</b>	<b>6</b>	<b>6</b>	
<b>Current Class Size</b>	<b>7.8</b>	<b>18.5</b>	<b>16.8</b>	<b>17.3</b>	
<b>22/23 # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>7</b>	<b>6</b>	<b>5</b>	
<b>22/23 Class Size</b>	<b>12.8</b>	<b>18.0</b>	<b>18.5</b>	<b>20.2</b>	
<b>Class Size Change</b>	<b>5.0</b>	<b>-0.5</b>	<b>1.7</b>	<b>2.9</b>	



# ENROLLMENT AND STAFFING: Northville Elementary

	Grade				
	PK	K	1	2	TOTAL
October 1, 2021	61	127	123	138	449
FY 22-23 Projected	53	145	127	123	448
<b>Enrollment Change</b>	<b>-8</b>	<b>18</b>	<b>4</b>	<b>-15</b>	<b>-1</b>
<b>Current # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>7</b>	<b>7</b>	<b>8</b>	
<b>Current Class Size</b>	<b>12.2</b>	<b>18.1</b>	<b>17.6</b>	<b>17.3</b>	
<b>22/23 # of Teachers</b>	<b>2.5 (5 sec)</b>	<b>8</b>	<b>7</b>	<b>6</b>	
<b>22/23 Class Size</b>	<b>10.6</b>	<b>18.1</b>	<b>18.1</b>	<b>20.5</b>	
<b>Class Size Change</b>	<b>-1.6</b>	<b>0.0</b>	<b>0.6</b>	<b>3.3</b>	

# ENROLLMENT AND STAFFING: Sarah Noble Intermediate School

6

	Grade			
	3	4	5	TOTAL
October 1, 2021	242	236	273	751
FY 22-23 Projected	224	242	236	702
<b>Enrollment Change</b>	<b>-18</b>	<b>6</b>	<b>-37</b>	<b>-49</b>
<b>Current # of Teachers</b>	<b>12</b>	10	12	
<b>Current Class Size</b>	<b>20.2</b>	<b>23.6</b>	<b>22.8</b>	
<b>22/23 # of Teachers</b>	<b>12</b>	11	11	
<b>22/23 Class Size</b>	<b>18.7</b>	<b>22.0</b>	<b>21.5</b>	
<b>Class Size Change</b>	<b>-1.5</b>	<b>-1.6</b>	<b>-1.3</b>	

# REGULAR INSTRUCTION: Academics

## K-5 Staffing for 2021-2022

7

SCHOOL	10/1/21 Enrollment	21/22 Teachers	22/23 Enrollment	22/23 Teachers	Enrollment Change	Teacher Change
HPS	355	18	402	18	+47	0
NES	449	22	448	21	-1	-1
SNIS	751	34	702	34	-49	0
<b>TOTAL</b>	<b>1555</b>	<b>74</b>	<b>1552</b>	<b>73</b>	<b>- 3</b>	<b>-1</b>

### CURRENT PRACTICE

The number of teaching positions is a function of projected enrollment based on individual student needs, and organizational planning factors for efficient and effective delivery of instruction.

# REGULAR INSTRUCTION: Fine and Performing Arts

8

## PROGRAM DESCRIPTION

- **MUSIC**

The Music program focuses on creating, responding, evaluating, refining, interpreting, performing and analyzing a diverse repertoire of music from a variety of genres, through the process of rehearsal and performance. Students are taught to use aural and visual discrimination skills to perceive the nuances present in music performance. The Music curriculum is aligned with National and State standards.

- **VISUAL ARTS**

The Visual Arts program provides a sequential study for students using overarching artistic processes. Through creating, presenting, responding, and connecting, students are provided rich experiences in painting, drawing, sculpture, ceramics and mixed media to develop and fine-tune their use of art materials, tools, and technologies. Students gain an appreciation of art history and the role of the visual arts in culture. The curriculum is aligned with National Core Arts Standards.



# REGULAR INSTRUCTION: Health and Physical Education

9

## PROGRAM DESCRIPTION

- **HEALTH**

The Health program provides students the opportunity to explore, create, practice and reflect to better understand what it means to be socially, emotionally and physically healthy. Students learn the importance of healthy communication as a means of self-advocating as well as advocating for others in need.

- **PHYSICAL EDUCATION**

The K-5 Physical Education program includes instruction in body movement as well as the use of educational gymnastics equipment; manipulative skills involving the use of balls, hoops, ropes, and other objects; games of low organization; cultural and creative dance; cooperative games; and physical fitness activities. Students develop critical thinking skills through teaching methods that emphasize inquiry, problem solving, and self-evaluation.



# FINE & PERFORMING ARTS/HEALTH & PE: Staffing

10

SCHOOL	21/22 ArtV	21/22 Music	21/22 Health PE	Projected 22-23 Art	Projected 22-23 Music	Projected 22-23 Health PE	CHANGE
HPS	1	1	1 (PE) .25 (Health)	1	1	1 (PE) .25 (Health)	0
NES	1	1	1 (PE) .25 (Health)	1	1	1 (PE) .25 (Health)	0
SNIS	2	3	2 (PE) 1 (Health)	2	3	2 (PE) 1 (Health)	0
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>5.50</b>	<b>4</b>	<b>5</b>	<b>5.50</b>	<b>0</b>

## CURRENT PRACTICE

The number of teaching positions is a function of projected enrollment based on individual student needs, and organizational planning factors for efficient and effective delivery of instruction.

CHANGE: None

# REGULAR INSTRUCTION: Gifted and Talented, Science Enrichment

11

## PROGRAM DESCRIPTION

- **GIFTED AND TALENTED**

The Gifted and Talented program involves interactive and engaging enrichment activities and programming to promote the diverse and distinct talents exhibited by our student population.

- **SCIENCE ENRICHMENT**

Science Enrichment provides extended learning opportunities for identified students in grades K- 5 in areas of science related to flight, stability and motion, energy collisions, and robotics.

# TALENTED & GIFTED and SCIENCE ENRICHMENT: Staffing

### CURRENT PRACTICE

TAG SNIS currently serves: 21 students

Science Enrichment: currently serves: 40-50 students

After School Enrichment:  
68 students 5th grade Computer Science Club

**CHANGE: None**

SCHOOL	21-22 Science Enrichment & TAG	22-23 Science Enrichment & TAG	CHANGE
<b>HPS</b>	<b>0.25</b>	<b>0.25</b>	<b>0</b>
<b>NES</b>	<b>0.25</b>	<b>0.25</b>	<b>0</b>
<b>SNIS</b>	<b>0.50</b>	<b>0.50</b>	<b>0</b>
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>0</b>

# REGULAR INSTRUCTION: English Learners/Bilingual Education

13

## PROGRAM DESCRIPTION

- **EL/BILINGUAL**

English Learners at the:

**K-2 level**, students receive services in the classroom and in small groups by an English Language tutor and/or an English Language teacher.

**3-5 level**, students whose native language is Spanish are a part of our Bilingual program which services students in a push-in and pull-out model of practice in conjunction with the grade level appropriate curriculum. All EL students at SNIS receive support from EL teachers in small groups, both in and outside of the classroom setting.



# Native Languages

Spoken by school

14

School	Sp	Port	Russ	Khmer	Beng	Mand	Yoruba	Tagalog	Viet	Burm	Gujarati	Alb	Arabic	Polish	Ital	Total
NMHS	24	13				1		2	1		1					42
SMS	32	14											1		1	48
SNIS	45	11		1	1	1	1			1	1					62
NES	25	4				2			1			1				33
HPS	37	7	1											1		46

# ENGLISH LEARNER/BILINGUAL EDUCATION: Staffing

15

SCHOOL	21/22	22/23	<u>Spanish Speakers</u> Total EL as of Oct. 1	Teacher CHANGE
<b>HPS</b>	<b>2</b>	<b>2</b>	<b>32/43</b>	<b>0</b>
<b>NES</b>	<b>1</b>	<b>1</b>	<b>17/22</b>	<b>0</b>
<b>SNIS</b>	<b>2</b>	<b>2</b>	<b>33/47</b>	<b>0</b>
<b>TOTAL</b>	<b>5</b>	<b>5</b>		<b>0</b>

## CURRENT PRACTICE

The number of teaching positions is a function of enrollment based on individual student needs and factors for efficient and effective delivery of instruction.

20 students speaking the same language requires a bilingual teacher

CHANGE: 0



# SPECIAL SERVICES INSTRUCTION: EXCEL Early Childhood Preschool Program

16

## PROGRAM DESCRIPTION

Hill and Plain Elementary and Northville Elementary have fully inclusive preschool programs which provide early intervention services for at-risk children. Mandated special education services are provided for students three years of age to five within an integrated setting with a 50/50 ratio of non-disabled peers to students with disabilities. Services must be provided in a “natural environment,” a setting that is comparable to those provided to children without disabilities. These services follow the guidelines outlined in the Individuals with Disabilities Education Act (IDEA) requirements.

## CURRENT PRACTICE

The district provides four full time and two half time inclusive preschool programs (EXCEL). This budget also supports salaries for special education teachers, speech/language pathologists and paraeducators. In addition, the special education budget covers contracted services for specially trained clinicians to work with our preschoolers with autism who manifest severe learning and behavioral disabilities. Excess cost and tuition revenues generated by this program support this budget line.

# SPECIAL SERVICES INSTRUCTION: EXCEL Staffing for 2022-2023

SCHOOL	Teachers 21/22	Teachers 22/23	Teacher Change	Paras 21/22	Paras 22/23	Para Change
<b>HPS</b>	2.50	2.50	<b>0</b>	5.0	5.0	<b>0</b>
<b>NES</b>	2.50	2.50	<b>0</b>	5.5	5.5	<b>0</b>
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>0</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>

### CURRENT PRACTICE

The number of teaching and paraeducator positions is a function of enrollment based on individual student needs, and factors for efficient and effective delivery of instruction.

# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

18

## PROGRAM DESCRIPTION

Special Education Services for the three elementary schools provide a continuum of specialized instruction and related services in alignment with each student's Individualized Education Plan (IEP). The schools offer direct instruction in a variety of settings for English Language Arts (ELA), mathematics, writing, social skills, speech/language, behavioral regulation, occupational therapy and physical therapy. In addition, students are taught in the least restrictive environment which correlates with the mandates of IDEA.

- **MULTISENSORY READING INSTRUCTION**

Multisensory Reading Instruction is provided at all three of the elementary schools. The specialized instruction is delivered to students who demonstrate significant weaknesses in decoding and encoding. The specialized instruction is delivered by a highly trained special education teacher.

- **BEHAVIOR INTERVENTION PROGRAMS (BIPs)**

Services for students with significant behavioral challenges are currently provided within the general and special education classrooms and structured based on student need. These programs are supported by a Board Certified Behavior Analyst (BCBA), School Psychologist and Social Worker.



# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

19

- **CO-TAUGHT INSTRUCTION**

Co-Taught Instruction takes place in identified classrooms in all three elementary schools. These classrooms provide students with both a general education teacher and a special education teacher delivering instruction for ELA and mathematics.

- **INDIVIDUALIZED LEARNING CENTERS/DEVELOPMENTAL CLASSROOMS**

Each elementary school has an Individualized Learning Center/Developmental Classroom. These programs meet the needs of students with more significant disabling conditions such as autism, language disorders, and cognitive disabilities. These programs include a high number of support staff and related service providers to meet IEP and IDEA mandates. These classrooms also include therapists working individually with specific students.

- **SPEECH/LANGUAGE**

Speech/Language services are offered to students qualifying for SLP therapy. Service delivery models include both push-in and pull-out and are based on a student's Individual Education Plan. Pathologists also provide IEP social skills instruction in small group settings.

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

20

- **BOARD CERTIFIED BEHAVIOR ANALYST (BCBA)**

Board Certified Behavior Analyst (BCBA) supports students at the elementary level who demonstrate significant social-emotional and behavioral dysregulation.

- **PSYCHOLOGIST**

Psychological services are provided for students who require mandated evaluations and assessments under IDEA. Psychological services also include social skill development, group and individual counseling, as well as crisis intervention.

- **SOCIAL WORKER**

Social Workers provide services to all of the elementary schools. They provide counseling to students, while supporting staff and families. Social workers provide families with resources for in-home support and assist outside agencies.

# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

21

## PROGRAM DESCRIPTION, continued

- **DEPARTMENT CHAIR/INCLUSION TEACHER**

The Special Education Department Chair/Inclusion Teacher provides support for students and staff. The position facilitates PPT's and works with the certified and non-certified staff to ensure that the mandates of IDEA are implemented and upheld. The Department Chair plays an integral role in the referral process for students as young as two years old who are entering the EXCEL preschool program. The Inclusion teacher also ensures that students with special education needs are educated in the least restrictive environment with the necessary supplemental supports, modifications, and accommodations.

- **PARAEDUCATORS**

Paraeducators provide IEP directed services for students with special educational needs. Paraeducators service students in all programs based on a student's IEP.

- **TUTORS**

Special Education Tutors provide specialized instruction for students with disabilities under the direction of the certified teacher.



# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

22

PROGRAM DESCRIPTION, continued

### CONTRACTED SERVICES

- **OCCUPATIONAL AND PHYSICAL THERAPY (OT/PT)**

Occupational and Physical Therapy are offered at all elementary schools. Services are delivered by a certified therapist and are dependent upon IEPs.

- **INTENSIVE INTERVENTION FOR STUDENTS WITH AUTISM**

The Institute for Professional Practice (IPP) provides individualized learning and behavioral therapy for students who have significant needs under the classification of Autism.

- **STUDENT CARE WORKERS**

Student Care Workers support students with significant behavioral and learning needs. They work individually with students, as well as in small group settings, under the direction of the Special Education teacher. This contracted service is currently provided by EdAdvance.

# SPECIALIZED INSTRUCTION & RELATED SERVICES: PreK-5 Staffing

23

Certified Position	HPS		NES		SNIS		CHANGE
	21/22	22/23	21/22	22/23	21/22	22/23	
<b>Psychologist</b>	0.60	0.60	1.00	1.00	1.40	1.40	<b>0</b>
<b>Social Worker</b>	0.50	0.50	1.00	1.00	1.00	1.00	<b>0</b>
<b>Special Education (includes EXCEL)</b>	8.00	8.00	8.00	8.00	10.40	10.40	<b>0</b>
<b>Speech/Language Pathologist</b>	1.00	1.00	2.00	2.00	1.83	1.83	<b>0</b>
<b>Total</b>	10.10	10.10	12.00	12.00	14.63	14.63	<b>0</b>
<b>Paraeducator (includes EXCEL)</b>	15.50	15.50	17.50	17.50	21.00	21.00	<b>0</b>
<b>Tutors (includes EXCEL)</b>	3.00	3.00	3.00	3.00	0	0	<b>0</b>
<b>Total</b>	18.50	18.50	20.50	20.50	21.00	21.00	<b>0</b>

# K-5 DISTRICT WIDE POSITIONS: Interventionists and Coaches

24

- **INTERVENTIONISTS**

The Intervention program includes staff resources at each school. Reading and math interventionists provide individual and small group instruction for students through scientifically-based intervention processes and support teachers as they plan small group instruction for their students. In addition, the interventionists administer diagnostic assessments as needed, meet with teachers regularly to follow up on student progress, and analyze assessment results in order to plan for targeted instruction.

- **COACHES**

Math and Literacy coaches support teachers through modeling teaching strategies as well as the delivery of instruction, instructional practices, curriculum implementation, and professional learning in high-leverage instructional strategies. The K-2 elementary schools share literacy and math coaching positions. At the intermediate school, there is one full-time literacy and one full-time math coach.



# K-5 DISTRICT WIDE POSITIONS: Library Media, Instructional Tutors

25

- **LIBRARY MEDIA**

The Library Media Specialist at each elementary school focuses on the six (6) Shared Foundations and Key Commitments of the National School Library Standards. The curriculum is structured via these foundations and domains. Rather than teaching units, lessons are taught based upon grade level requirements that encompass the shared foundations. Library skills in the K-5 curriculum are taught through the lens of classroom content and not in isolation.

- **INSTRUCTIONAL TUTORS**

Instructional tutors assist students in grades K-5 in literacy and math. Tutors must be certified teachers and work directly with students in need of intervention and supports both inside and outside of the classroom setting.

# K-5 DISTRICT WIDE POSITIONS:

## School Counselor

26

- **SCHOOL COUNSELOR**

The school counselor's role in realizing student potential for healthy growth is focused on the three broad areas of personal, social, and emotional development, academics, and career.

- Personal, social, and emotional development contributes to academic and career success by helping students understand and respect themselves and others, acquire effective interpersonal skills, understand safety and survival skills and develop into contributing members of society.
- Academic goals support the premise that all students should meet or exceed the local, state, and national goals.
- Career development goals and competencies ensure that students develop career goals as a result of their participation in a comprehensive plan of career awareness, exploration and preparation activities.

# PreK-5 DISTRICT WIDE POSITIONS: Administrators

27

- ADMINISTRATORS

- ❖ Hill and Plain Elementary School has a Principal, one part-time (.60) Assistant Principal, and one part-time (.25) Special Education Supervisor
- ❖ Northville Elementary School has a Principal, one part-time (.60) Assistant Principal, and one part-time (.25) Special Education Supervisor
- ❖ Sarah Noble Intermediate School has a Principal, two full-time Assistant Principals, and one part-time (.50) Special Education Supervisor



# PreK-5 DISTRICT WIDE POSITIONS: Administrators

28

- Title IX Investigations/Harassment Investigations
- Overseeing Teams/Departments/PLCs
- Collaboration with coaches/Dept Chairs
- School safety protocol-lockdown/fire drill/evacuations
- Covid protocol/contact tracing process

Overseeing the following (Site Based): Field Trips, Student Activities, SEL support, Distance Learning, Homebound Tutoring, SRBI, Student Assistance Team, State Testing, Student Handbook, Teacher Handbook, Chaperones and Volunteers, Evening responsibilities

- Scheduling
- Teacher Evaluation
- Instructional Support
- Administrative Meetings
- Support & Meetings: PPT's, 504's, Re-entry, ODP
- 911/211/DCF Referrals
- Responding to dysregulated students
- Discipline referrals
- Impromptu meetings with students/teachers/staff
- Parent Meetings

# PreK-5 DISTRICT WIDE STAFFING

29

Certified Position	HPS		NES		SNIS		CHANGE
	21/22	22/23	21/22	22/23	21/22	22/23	
<b>Principal</b>	1.00	<b>1.00</b>	1.00	<b>1.00</b>	1.00	<b>1.00</b>	<b>0</b>
<b>Assistant Principal</b>	0.60	<b>0.60</b>	0.60	<b>0.60</b>	2.00	<b>2.00</b>	<b>0</b>
<b>Special Education Supervisor</b>	0.25	<b>0.25</b>	0.25	<b>0.25</b>	0.50	<b>0.50</b>	<b>0</b>
<b>School Counselor</b>	1.00	<b>1.00</b>	1.00	<b>1.00</b>	2.50	<b>2.50</b>	<b>0</b>
<b>Coach - Instructional/Data</b>	0.20	<b>0.20</b>	0.20	<b>0.20</b>	0.20	<b>0.20</b>	<b>0</b>
<b>Coach - Instructional/Literacy</b>	0.50	<b>0.50</b>	0.50	<b>0.50</b>	1.00	<b>1.00</b>	<b>0</b>
<b>Coach - Instructional/Math</b>	0.50	<b>0.50</b>	0.50	<b>0.50</b>	1.00	<b>1.00</b>	<b>0</b>
<b>Interventionist</b>	2.00	<b>2.00</b>	2.00	<b>2.00</b>	2.00	<b>2.00</b>	<b>0</b>
<b>Library</b>	1.00	<b>1.00</b>	1.00	<b>1.00</b>	1.00	<b>1.00</b>	<b>0</b>
<b>Total</b>	7.05	<b>7.05</b>	7.05	<b>7.05</b>	11.20	<b>11.20</b>	<b>0</b>
<b>Instructional Tutors</b>	2.00	<b>2.00</b>	2.00	<b>2.00</b>	5.00	<b>5.00</b>	<b>0</b>

# HILL AND PLAIN ELEMENTARY SCHOOL: By Major Object Code

30

<i><b>MAJOR OBJECT CODE</b></i>	<i><b>21-22 Budget</b></i>	<i><b>22-23 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
SALARY - CERTIFIED	2,935,710	3,012,083	76,373	2.60%
SALARY - NON CERTIFIED	570,986	567,143	-3,843	-0.67%
PROFESSIONAL SERVICES	33,155	36,415	3,260	9.83%
PROPERTY SERVICES	0	400	400	N/A
OTHER SERVICES	4,754	4,790	36	0.76%
SUPPLIES	76,724	83,350	6,626	8.64%
DUES & FEES	397	397	0	0.00%
<b>TOTAL</b>	<b>3,621,726</b>	<b>3,704,578</b>	<b>82,852</b>	<b>2.29%</b>

# NORTHVILLE ELEMENTARY SCHOOL: By Major Object Code

31

<i><b>MAJOR OBJECT CODE</b></i>	<i><b>21-22 Budget</b></i>	<i><b>22-23 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
SALARY - CERTIFIED	3,461,892	3,476,864	14,972	0.43%
SALARY - NON CERTIFIED	617,568	635,861	18,293	2.96%
PROFESSIONAL SERVICES	33,224	36,484	3,260	9.81%
OTHER SERVICES	4,699	4,735	36	0.77%
SUPPLIES	83,036	78,550	-4,486	-5.40%
CAPITAL	2,777	0	-2,777	-100.00%
DUES & FEES	484	484	0	0.00%
<b>TOTAL</b>	<b>4,203,680</b>	<b>4,232,978</b>	<b>29,298</b>	<b>0.70%</b>



# SARAH NOBLE INTERMEDIATE SCHOOL: By Major Object Code

32

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY - CERTIFIED	5,399,069	5,522,332	123,263	2.28%
SALARY - NON CERTIFIED	765,991	781,097	15,106	1.97%
PROFESSIONAL SERVICES	33,815	37,275	3,460	10.23%
PROPERTY SERVICES	500	0	-500	-100.00%
OTHER SERVICES	14,838	14,452	-386	-2.60%
SUPPLIES	90,500	84,300	-6,200	-6.85%
CAPITAL	1,000	0	-1,000	-100.00%
DUES & FEES	350	350	0	0.00%
<b>TOTAL</b>	<b>6,306,063</b>	<b>6,439,806</b>	<b>133,743</b>	<b>2.12%</b>



# Discussion



NEW MILFORD PUBLIC SCHOOLS

Hill and Plain Elementary  
Northville Elementary  
Sarah Noble Intermediate School

2022-2023

# Superintendent's Budget Presentation



NEW MILFORD PUBLIC SCHOOLS  
Wednesday, January 19, 2022

**NEW MILFORD PUBLIC SCHOOLS**  
Schaghticoke Middle School



# Middle School Enrollment Report: October 1, 2021 & 22/23 Projected

1

SMS	Actual 10/1/21	Projected 22/23
6	253	285
7	279	253
8	280	279
<b>Totals</b>	<b>812</b>	<b>817</b>
	<b>change</b>	<b>5</b>



# REGULAR INSTRUCTION: Academics

2

Language Arts, Mathematics, Science, Social Studies, World Language

## PROGRAM DESCRIPTION

### • LANGUAGE ARTS: READING

The Reading program consists of four units of study: two units in reading fiction and two units in informational reading. The units support small group instruction and one-to-one conferring for differentiation of skills. The curriculum can be adjusted to student interest as well as student needs. The focus of reading at the middle school level includes explicit instruction in the skills of proficient reading, opportunities to talk and write in response to texts, assessment-based instruction including feedback that is tailored to students and instruction that is tailored to individual needs.

### • LANGUAGE ARTS: WRITING

The Writing program is aligned with the units in the Reading units of study for the grade level and focus on Opinion, Information, and Narrative Writing with transference across units and grades. The Writing program builds off of the lower and upper elementary curriculum and aligns assessment opportunities. Students engage in narrative writing units, persuasive/opinion and argument writing, as well as informational and functional/procedural writing directly correlating to the CT Core Standards in Writing.



# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Language

3

## PROGRAM DESCRIPTION, continued

- **MATHEMATICS**

The Mathematics program continues to build and develop mathematical skills, conceptual understanding and applications through a variety of instructional strategies, structures and hands-on experiences. Course offerings presented to students include algebra and geometry, emphasizing problem solving, reasoning and mathematical practices as the central focus of mathematics instruction. Instruction for all students focuses on topics identified in the CT Core Standards for Mathematics as well as the Mathematics Practice Standards.

- **SCIENCE**

The Science program is directly aligned to the Next Generation Science Standards and integrates earth, life and physical science concepts and science investigational skills in phenomenon-based story-themed units of study. Science curriculum and instruction is structured to include the three dimensions of the Next Generation Science Standards (NGSS) - Disciplinary Core Ideas (DCIs), Science and Engineering Practices (SEP), and Cross-Cutting Concepts (CCCs).

# REGULAR INSTRUCTION: Academics

4

Language Arts, Mathematics, Science, Social Studies, World Language

## PROGRAM DESCRIPTION, continued

- **SOCIAL STUDIES**

The Social Studies program in grade 6 is World Regional Studies with a focus on Western Europe, Middle America, and the Caribbean. Students explore a total of six regions through the lenses of geography, economics, culture and history, employing the use of primary source documentation and analysis to their studies. In grade 7, the focus continues to be on World Regional Studies related to the East, Sub-Saharan Africa, the Middle East and North Africa, Subcontinental Asia and East Asia. In grade 8, students engage in the study of events, documents, movements, and people emphasizing 18th/19th century America with a focus on inquiry into the development of the United States as a nation. Points of emphasis across the middle school Social Studies program include building inquiry and research skills and developing argumentative writing skills.

- **WORLD LANGUAGE**

The World Language program focuses on communication skills including understanding, speaking, reading and writing in Spanish or French, with a special emphasis on the spoken language.

# REGULAR INSTRUCTION:

## Fine and Performing Arts

5

### PROGRAM DESCRIPTION

#### MUSIC

The Music program provides opportunities for all students to be involved in music. To be involved with music is to discover the world of understanding not only one's self but all people, through participation in a performing group or through the study of music itself, in order to become aware of the impact of human response and emotions. Orchestra, Band, Wind Ensemble, Chorus, Advanced Chorus and several other music electives are offered as a part of this program. The major purpose of this curriculum is to help the student develop into an intelligent consumer of music as well as to develop musical awareness, initiative, and musical discrimination and skills.

#### VISUAL ARTS

The Visual Arts program is designed to meet the needs of both the student who intends to use visual art in a career and the student who is interested in visual art for professional or personal enrichment. The program supports the development of vocational skills, artistic talents, creative thinking, basic techniques, and use of materials. Each student is evaluated individually, with emphasis placed on skills and craftsmanship, knowledge and appreciation of historical content, personal expression, originality and ambition of assigned projects. Grades reflect all of the above and are in the form of progress, completed projects and reflections, reports, critiques, quizzes and tests. The curriculum includes art shows and sales to provide students with the opportunity to share their accomplishments, experience authentic assessment, to appreciate the talents of fellow students and to give back to the school and community.



# REGULAR INSTRUCTION: Health and Physical Education

6

## PROGRAM DESCRIPTION

- **HEALTH**

The Health program provides students the opportunity to explore, create, practice and reflect to better understand what it means to be socially, emotionally and physically healthy. Students learn the importance of healthy communication as a means of self-advocating as well as advocating for others in need.

- **PHYSICAL EDUCATION**

Physical Education is a program of structured, sequential learning experiences, which provides students with the opportunity to master the necessary movement skills to participate confidently in many different forms of physical activity, to value physical fitness, and to understand that both are intimately related to health and well-being. Physical Education addresses the fundamental need for regular activity to remain healthy and promotes many of the attitudes and behaviors that reduce health risks, including development of an understanding of the need for appropriate nutrition and exercise.

# REGULAR INSTRUCTION: Project Lead the Way (PLTW)

7

## PROGRAM DESCRIPTION

- **PROJECT LEAD THE WAY (PLTW)**

PLTW is a national program that prepares students for entering science, math, computer design and engineering fields. Students apply math and science skills to real-world problems, and learn about possible career opportunities in engineering and related fields. The program is project-oriented and encourages problem-solving skills in a team-centered approach.



# REGULAR INSTRUCTION:

## Computer Science and Computer Education

8

### PROGRAM DESCRIPTION

- **COMPUTER EDUCATION**

The primary goal of this program is to provide students with a variety of computer skills that will be useful throughout the remainder of their education and provide a foundation for the technology skills they will use beyond school. Students are introduced to basic word processing and spreadsheets, as well as basic computational thinking and programming skills. Appropriate Digital Citizenship skills are reinforced throughout the curriculum.

- **COMPUTER SCIENCE**

The Computer Science curriculum 6-8 of the New Milford Public Schools provides students with an introduction to computer science through the five concept areas: Computing Systems, Algorithms and Programming, Data and Analysis, Networks and the Internet, and Impacts of Computing. Aligned with CSTA (Computer Science Teachers Association) standards and supporting ISTE (International Society for Technology Education) standards and 21st Century Skills, the curriculum is designed to be non-sequential, allowing for students to choose to take the class without requiring prerequisites.

# GIFTED AND TALENTED: Staffing

9

## PROGRAM DESCRIPTION

The Gifted and Talented program involves interactive and engaging enrichment activities and programming to promote the diverse and distinct talents exhibited by our student population.

## CURRENT PRACTICE

TAG: SMS currently serves 26 students but will be adding more in the 2nd semester

- 6 in 6<sup>th</sup> grade
- 14 in 7<sup>th</sup> grade
- 16 in 8<sup>th</sup> grade

- Guest Speaker benefits all students
- Other enrichment programs being offered
- Math Enrichment Services

CHANGE: None

SCHOOL	21/22	22/23	CHANGE
SMS	.50	.50	0
TOTAL	.50	.50	0

# REGULAR INSTRUCTION: English Learners/Bilingual Education

10

## PROGRAM DESCRIPTION

- **ENGLISH LEARNERS/BILINGUAL**

English Learners at the middle school level receive services in the classroom setting with their classroom teachers. At the 6-8 level, students whose native language is Spanish are a part of our Bilingual program which services students in a push-in and pull-out model of practice in conjunction with the grade level appropriate curriculum. All EL students at SMS receive support from classroom teachers in small groups inside of the classroom setting.



# ENGLISH LEARNERS/BILINGUAL EDUCATION: Staffing

11

## CURRENT PRACTICE

Number of English Learners	Spanish Speakers
41	32

The number of teaching positions is a function of enrollment based on individual student needs and factors for efficient and effective delivery of instruction.

20 students speaking same language requires a bilingual teacher

CHANGE: 0

SCHOOL	21/22	22/23	CHANGE
SMS	1.0	1.0	0
TOTAL	1.0	1.0	0

# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

12

## PROGRAM DESCRIPTION

Special Education Services at the middle school level provide a continuum of specialized instruction and related services in alignment with each student's IEP. The staff offer direct instruction in a variety of settings for ELA, mathematics, writing, social skills, speech/language, behavioral regulation, occupational therapy and physical therapy. In addition, students are taught in the least restrictive environment which correlates with the mandates of IDEA.

- **MULTISENSORY READING INSTRUCTION**

Multisensory Reading Instruction is provided for students who demonstrate significant weaknesses in decoding and encoding. The specialized instruction is delivered by a highly trained/certified special education teacher.

- **BEHAVIOR INTERVENTION PROGRAM (BIP)**

The Behavior Intervention Program (BIP) is currently offered at the middle school. Students with behavioral regulation disabilities receive a range of instruction both in the BIP classroom as well as in the general education classroom. A Board Certified Behavior Analyst (BCBA), school psychologist and social worker also support this program.



# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

13

### PROGRAM DESCRIPTION, continued

- **CO-TAUGHT INSTRUCTION**

Co-Taught Classrooms are in all three grade levels at SMS. These classrooms provide students with both a general education teacher and a special education teacher delivering instruction for ELA (English Language Arts) and mathematics. The co-taught model affords students with disabilities the opportunity to receive specialized instruction, accommodations and modifications in the general education classroom.

- **INDIVIDUALIZED LEARNING CENTERS**

The Individual Learning Center (ILC) meets the needs of students with significant disabling conditions such as autism, language disorders, and cognitive disabilities. This program includes a high number of support staff and related service providers to meet IEP and IDEA mandates. Students receive services in the ILC room as well as in the general education classroom.

- **SPEECH/LANGUAGE**

Speech/Language services are offered to students qualifying for SLP therapy. Service delivery models include both push-in and pull-out and are based on a student's Individual Education Plan. Pathologists also provide IEP social skills instruction in small group settings.

# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

14

## PROGRAM DESCRIPTION, continued

- **PSYCHOLOGIST**

Psychological services are provided for students who require mandated evaluations and assessments under IDEA. Psychological services also include social skill development, group and individual counseling, as well as crisis intervention.

- **SOCIAL WORKER**

Social Workers provide services to all of the students at SMS, as required. They provide counseling to students, while supporting staff and families. Social workers provide families with resources for in-home support and assist outside agencies. Social workers also assist students in crisis management and are an integral member of the crisis team.

- **SUBSTANCE ABUSE COUNSELOR**

The Substance Abuse Counselor provides individual and group counseling services in the school setting to teenagers with substance abuse problems. The counselor conducts substance abuse risk assessments, collaborates with families and outside agencies for treatment in the community, helps improve school climate by developing prevention strategies, and educates students to increase awareness about the dangers of substance use.

# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

15

## PROGRAM DESCRIPTION, continued

- **INCLUSION TEACHER/DEPARTMENT CHAIR**

The Special Education Inclusion Teacher/Department Chair provides support for students and staff. The position facilitate PPT's, and works with the certified and non-certified staff to ensure that the mandates of IDEA are implemented and upheld. The Department Chair plays an integral role in the referral process for students, as well as students struggling due to mental health or emotional/social problems. The Inclusion Teacher also ensures that students with special education needs are educated in the least restrictive environment with the necessary supplemental supports, modifications, and accommodations.

- **PARAEDUCATORS**

Paraeducators provide IEP directed services for students with special educational needs. Paraeducators service students in all programs based on a student's IEP.



# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

16

## PROGRAM DESCRIPTION, continued

### • CONTRACTED SERVICES

- Therapeutic Programming is supported by the ESS program (Effective School Solutions). A full-time one clinician program provides identified special education and general education students with high quality and cost-effective in-district clinical services. ESS provides support and intervention for students with emotional and behavioral problems.
- Occupational and Physical Therapy (OT/PT) are offered at the middle school. Services are delivered by a certified therapist and are dependent upon Individual Education Plans (IEP's).
- A Board Certified Behavior Analyst (BCBA) supports students at the middle school level who demonstrate significant social-emotional and behavioral dysregulation.
- Student Care Workers support students with significant behavioral and learning needs. They work individually with students, as well as in small group settings, under the direction of the Special Education teacher. This contracted service is currently provided by EdAdvance.

# SPECIALIZED INSTRUCTION & RELATED SERVICES: Staffing

17

POSITION	SMS		CHANGE
	21/22	22/23	
<b>Psychologist</b>	1.60	1.60	0
<b>Substance Abuse Counselor</b>	0.20	0.20	0
<b>Social Worker</b>	2.00	2.00	0
<b>Special Education Teacher</b>	10.00	10.00	0
<b>Speech/Language Pathologist</b>	1.50	1.50	0
<b>TOTAL</b>	<b>15.30</b>	<b>15.30</b>	<b>0</b>
<b>Paraeducators</b>	18.00	18.00	0
<b>Tutors</b>	0	0	0
<b>TOTAL</b>	<b>18.00</b>	<b>18.00</b>	<b>0</b>



# MIDDLE SCHOOL CERTIFIED POSITIONS: Interventionists, Instructional Coach

18

- **INTERVENTIONISTS**

The Intervention program includes staff resources at the middle school in the areas of reading and math. Interventionists provide individual and small group instruction for students through scientifically-based intervention processes. In addition, the interventionists administer diagnostic assessments as needed, meet with teachers regularly to follow up on student progress, and analyze assessment results in order to plan for targeted instruction. The middle school has a full-time reading and math interventionist with appropriate grade level certification, and one reading specialist.

- **INSTRUCTIONAL COACH**

The Instructional Coach supports social studies and language arts teachers through modeling teaching strategies as well as the delivery of instruction, instructional practices, curriculum implementation, and professional learning in high-leverage instructional strategies.

# MIDDLE SCHOOL CERTIFIED POSITIONS: Library Media, Instructional Tutors

19

- **LIBRARY MEDIA**

The Library Media Specialist at the middle school focuses on the six (6) Shared Foundations and Key Commitments of the National School Library Standards. The curriculum is structured via these foundations and domains. Rather than teaching units, lessons are taught based upon grade level requirements that encompass the shared foundations. As support to classroom teachers, middle school lessons may dovetail using a classroom teacher's content, assignment, and assessment through which we scaffold library skills. Library skills in the middle school curriculum are taught through the lens of classroom content and not in isolation.

- **INSTRUCTIONAL TUTORS**

Instructional tutors assist students in grades 6-8 in literacy and/or math. Tutors must be certified teachers and work directly with students in need of intervention and supports both inside and outside of the classroom setting.



# MIDDLE SCHOOL CERTIFIED POSITIONS: Counseling, Head Teachers/Team Leaders

20

## SCHOOL COUNSELOR

The School Counselor's role in realizing student potential for healthy growth is focused on the three broad areas of academics, career and personal, social, and emotional development.

- Academic goals support the premise that all students should meet or exceed the local, state and national goals.
- Career development goals and competencies ensure that students develop career goals as a result of their participation in a comprehensive plan of career awareness, exploration and preparation activities.
- Personal, social, and emotional development contributes to academic and career success by helping students understand and respect themselves and others, acquire effective interpersonal skills, understand safety and survival skills and develop into contributing members of society.

## HEAD TEACHERS/TEAM LEADERS

The Head Teachers/Team Leaders provide instructional leadership and enhance articulation regarding curriculum alignment with standards, the development and implementation of common assessments, and the use of effective instructional strategies that most appropriately meet the needs of students. The duties of the Head Teachers/Team Leaders are critical to the overall educational program of the school and require effective and ongoing communication and collaboration with staff and administration.

# MIDDLE SCHOOL CERTIFIED POSITIONS: Administration

21

- ADMINISTRATION:

- ❖ Schaghticoke Middle School has a Principal, one part-time (.40) Assistant Principal, two full-time Assistant Principals, and one part-time (.40) Special Education Supervisor

# MIDDLE SCHOOL CERTIFIED POSITIONS: ADMINISTRATION

22

- Master Scheduling
- Teacher Evaluation Protocols
- Instructional Support
- Administrative Meetings
- Support & Meetings: PPT's, 504's, Re-entry, ODP
- 911/211/DCF Referrals
- Responding to dysregulated students
- Discipline referrals
- Impromptu meetings with students/teachers/staff
- Parent Meetings
- Title IX Investigations/Harassment Investigations
- Overseeing Teams/Departments/PLCs
- Collaboration with Coaches/Dept Chairs
- School safety protocol-lockdown/fire drill/evacuations
- Covid protocol/contact tracing process

Overseeing the following (Site Based): Field Trips, Fundraising, Yearbook, Student Activities, Advisory, SEL Programming, Restorative Practices, Athletics, Distance Learning, Homebound Tutoring, SRBI, Student Assistance Team, State Testing, Lunch Duty, Student Handbook, Teacher Handbook, Student Awards, Summer Reading, New Student and Teacher Orientation, Chaperones and Volunteers, Evening responsibilities (Band and chorus concerts, extra-curricular, athletic and non-athletic activities)



# SMS STAFFING

23

POSITION	SMS		CHANGE
	21/22	22/23	
Principal	1.00	1.00	0
Assistant Principal	2.40	2.40	0
SPED Supervisor	0.40	0.40	0
School Counselor	3.50	3.50	0
Coach - Instructional/Data	0.20	0.20	0
Coach - Instructional/Literacy and Social Studies	1.00	1.00	0
Interventionist	2.00	2.00	0
Library	1.00	1.00	0
Special Education Department Chair	0.50	0.50	0
<b>TOTAL</b>	<b>12.00</b>	<b>12.00</b>	<b>0</b>
Instructional Tutor	2.00	2.00	0

# SMS ATHLETIC DEPARTMENT: Athletics Overview

24

## PREPARING THE STUDENT-ATHLETE

- Participation with 10+ schools
  - Brookfield, Bethel, Kent, Newtown, Middlebury/Southbury, Shepaug, Sherman, Wamogo, Litchfield, Danbury, in addition to many teams at the state championship level in cross country & track
- 10 Interscholastic Sports
- 13 Intramural Sports

# SMS ATHLETIC DEPARTMENT: Sports by Season

25

	FALL	WINTER	SPRING
<b>Interscholastic</b>	4 sports	2 sports	4 sports
<b>Intramural</b>	5 sports	2 sports	7 sports
	190 Student-athletes participating	83 Student-athletes participating	170 Student-athletes participating
<b>Coaches</b>	9 paid coaches	2 paid coaches	11 paid coaches

# SMS ATHLETIC DEPARTMENT: Interscholastic Sports

26

<b>GIRLS</b>	<b># students</b>	<b>BOYS</b>	<b># students</b>
Fall Cross Country	30	Fall Cross Country	30
Fall Soccer (co-ed)	10	Fall Soccer (co-ed)	15
Fall Field Hockey	20		
Winter Basketball	20	Winter Basketball	20
Spring Track & Field	30	Spring Track & Field	35
Spring Softball	20	Spring Baseball	20



# SMS ATHLETIC DEPARTMENT: Intramural Sports

27

GIRLS	# students	BOYS	# students
Fall Cross Country	20	Fall Cross Country	20
Fall Flag Football (co-ed)	7	Fall Flag Football (co-ed)	30
Fall Field Hockey	15		
Fall Soccer (co-ed)	5	Fall Soccer (co-ed)	25
Winter Basketball	15	Winter Basketball	32
Spring Volleyball	30	Spring Volleyball	12
Spring Softball	12	Spring Baseball	17
Spring Ultimate Frisbee (co-ed)	9	Spring Ultimate Frisbee (co-ed)	6
Spring Track and Field	20	Spring Track and Field	16

*Intramural sports* do not involve competition with other schools.  
Participants in these sports play with other SMS students who do not have to tryout for the team.



# Schaghticoke Middle School: By Major Object Code

28

<i><b>MAJOR OBJECT CODE</b></i>	<i><b>21-22 Budget</b></i>	<i><b>22-23 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
SALARY - CERTIFIED	6,999,359	7,181,967	182,608	2.61%
SALARY - NON CERTIFIED	883,727	911,640	27,913	3.16%
PROFESSIONAL SERVICES	57,671	78,361	20,690	35.88%
PROPERTY SERVICES	9,500	9,500	0	0.00%
OTHER SERVICES	28,263	28,963	700	2.48%
SUPPLIES	140,591	128,162	-12,429	-8.84%
DUES & FEES	3,582	3,897	315	8.79%
<b>TOTAL</b>	<b>8,122,693</b>	<b>8,342,490</b>	<b>219,797</b>	<b>2.71%</b>

# Discussion



NEW MILFORD PUBLIC SCHOOLS  
Schaghticoke Middle School

# NEW MILFORD PUBLIC SCHOOLS

## New Milford High School



NEW MILFORD PUBLIC SCHOOLS  
Wednesday, January 19, 2022

# High School Enrollment Report: October 1, 2021 & 22/23 Projected

1

NMHS	Actual 10/1/21	Projected 22/23
9	358	292
10	325	358
11	346	325
12	280	342
<b>Totals</b>	<b>1309</b>	<b>1317</b>
	<b>change</b>	<b>8</b>



# REGULAR INSTRUCTION: Academics

2

Language Arts, Mathematics, Science, Social Studies, World Languages

## PROGRAM DESCRIPTION

- **LANGUAGE ARTS**

The English Department offers a four-year program that supports and nurtures the development of students' communication skills, including reading, writing, speaking, listening, viewing, and critical thinking. All courses align with Common Core Standards and NMHS 21st-century learning expectations. Freshmen, sophomores, and juniors take full-year courses, while seniors choose from full-year courses and/or electives. All students maintain a digital "My Writing Portfolio" which is a collection of their best work written for their English classes and a reflection on their writing process. Each year, students review their written work and reflect on their strengths and areas for improvement.

# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

3

## PROGRAM DESCRIPTION, continued

- **MATHEMATICS**

The Mathematics program continues and extends development of mathematical skills, conceptual understanding and applications through a variety of instructional strategies. A broad curriculum is presented to all students encompassing experiences with several branches of mathematics, including algebra and geometry, and emphasizing problem solving and reasoning as the central focus of mathematics instruction. Instruction for all students focuses on topics identified in the CT Core Standards for Mathematics. The purpose of this program is to carry each student as far in his/her mathematical development as he/she is capable of going, or needs to go, in order to reach his/her career objectives. The program is a very flexible one, which allows a student to take courses depending upon his/her ability and interests.

# REGULAR INSTRUCTION: Academics

4

Language Arts, Mathematics, Science, Social Studies, World Languages

## PROGRAM DESCRIPTION, continued

- **SCIENCE**

The Science program emphasizes that students should learn “how to learn” by being exposed to a curriculum that will enable them to apply prior knowledge to old and new problems and to create new approaches to solve the issues of today and the future. The major goal of the program is to develop scientifically literate and personally concerned individuals with a high competency for rational thought and action. Science curriculum and instruction are structured to include the three dimensions of the Next Generation Science Standards (NGSS): Disciplinary Core Ideas (DCIs), Science and Engineering Practices (SEP), and Cross-Cutting Concepts (CCCs) to meet the personal, academic, and learning needs for students of all abilities.



# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

5

## PROGRAM DESCRIPTION, continued

- **SOCIAL STUDIES**

The Social Studies Department offers courses to help students develop an understanding of the past, so that they might better understand themselves and the society in which they live. In grade nine, Western Civilization is emphasized. In grade ten, non-Western cultural regions are studied in Global Studies, and in grade eleven, students study American History. Senior year offers students electives in the humanities and social sciences to allow them to understand more fully the present and to work toward solutions to problems inherent to living with others. The central goal of the program is to help students develop into knowledgeable, responsible citizens, possessing the critical judgment necessary for thoughtful participation in a free society.



# REGULAR INSTRUCTION: Academics

Language Arts, Mathematics, Science, Social Studies, World Languages

6

## PROGRAM DESCRIPTION, continued

- **WORLD LANGUAGES**

World Languages, as a whole, support the school's expectation of demonstrating effective communication skills in reading, writing, speaking, listening, and viewing. The World Languages program teaches students the diversity of cultures found within each of the target languages while supporting and promoting tolerance and respect for all cultures. Courses are offered in French, Spanish, and German.

# REGULAR INSTRUCTION: Fine and Performing Arts

7

## PROGRAM DESCRIPTION

### MUSIC

Orchestra, Band, Wind Ensemble, Chorus, Advanced Chorus and several other music electives are offered as a part of this program. The major purpose of this curriculum is to help the student develop into an intelligent consumer of music, as well as to develop musical awareness, initiative, and musical discrimination and skills through participation in the Music program.

### VISUAL ARTS

The Visual Arts program is designed to meet the needs of both the student who intends to use visual art in a career and the student who is interested in visual art for professional or personal enrichment. The Visual Arts program supports the development of vocational skills, artistic talents, creative thinking, basic techniques, and use of materials. Each student is evaluated individually, with emphasis placed on skills and craftsmanship, knowledge and appreciation of historical content, personal expression, originality and ambition of assigned projects. Grades reflect all of the above and are in the form of progress, completed projects and reflections, reports, critiques, quizzes and tests. The curriculum includes art shows and sales to provide students with the opportunity to share their accomplishments, experience authentic assessment, to appreciate the talents of fellow students and to give back to the school and community.



# REGULAR INSTRUCTION: Health and Physical Education

8

## PROGRAM DESCRIPTION

- **HEALTH**

The Health Education and Medical Careers pathway progresses in three stages: a required Health course for freshmen that provides accurate information about, and skills practice in, health issues of concern to adolescents; a pre-professional program that exposes students to the knowledge necessary for a career in the early childhood education or medical fields; and vocational programs that provide State certification in skills necessary for entry-level medical careers or preparation for future post-secondary education in allied health careers.

- **PHYSICAL EDUCATION**

Physical Education is a program of structured, sequential learning experiences, which provides students with the opportunity to master the necessary movement skills to participate confidently in many different forms of physical activity, to value physical fitness, and to understand that both are intimately related to health and well-being. Physical Education addresses the fundamental need for regular activity to remain healthy and promotes many of the attitudes and behaviors that reduce health risks, including development of an understanding of the need for appropriate nutrition and exercise.

# REGULAR INSTRUCTION: Project Lead the Way (PLTW), Business, Technology

9

## PROGRAM DESCRIPTION

- **PROJECT LEAD THE WAY (PLTW)**

PLTW at NMHS is embedded in the Science curriculum. PLTW is a national program that prepares students for entering science, math, computer design and engineering fields. Students apply their math and science skills to real-world problems, and learn about possible career opportunities in engineering and related fields. The program is project-oriented and encourages problem-solving skills in a team-centered approach.

- **BUSINESS**

The Business curriculum encompasses a threefold program: a general education program to help prepare all students for efficient participation in those business activities common to all; a pre-professional program to provide background instruction for those students who wish to prepare themselves for professional careers requiring advanced study in business; and a vocational program to provide adequate skills and business techniques necessary for students who wish to prepare themselves for entry-level business and office occupations immediately following high school.

- **TECHNOLOGY**

The Technology Education program incorporates the study of the machines, materials, and processes of industry as found in our highly technological society. The Tech Ed curriculum is based on a problem-solving and learning-of concept approach. This is accomplished through experiencing mass production (line production) and realistic study of industry and its methods. Emphasis is placed on the study of the technology of our society with less emphasis on the crafts. A student may study a single industry or a variety of technologies during the four years of high school.



# REGULAR INSTRUCTION: English Learners/Bilingual Education

10

## PROGRAM DESCRIPTION

- **ENGLISH LEARNERS/BILINGUAL**

An English Learner at the high school level receives services in the classroom setting with their EL teacher when possible, as well as being assigned to an EL teacher for small group instruction.

Number of English Learners	Spanish Speakers
48	31

The program currently has a:

0.50      1 EL teacher  
0.49      1 EL coordinator

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

11

### PROGRAM DESCRIPTION

Special Education Services at the high school level provide a continuum of specialized instruction and related services in alignment with each student's IEP (Individualized Education Plan). The staff offer direct instruction in a variety of settings for ELA, mathematics, writing, social skills, speech/language, behavioral regulation, occupational therapy and physical therapy. In addition, students are taught in the least restrictive environment which correlates with the mandates of IDEA.

#### • **MULTISENSORY READING INSTRUCTION**

Multisensory Reading Instruction is provided for students who demonstrate significant weaknesses in decoding and encoding and exhibit a language-based disability. The specialized instruction is delivered by a highly trained/certified special education teacher. There are currently seventeen students receiving multisensory reading/English at NMHS.

#### • **BEHAVIOR INTERVENTION PROGRAM (BIP)**

The Behavior Intervention Program (BIP) is currently offered at NMHS. Students with behavioral regulation disabilities receive a range of instruction both in the BIP classroom as well as in the general education classroom. A Board Certified Behavior Analyst (BCBA), school psychologist and social worker also support this program. There are currently two full-time BIP programs at NMHS.



# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

12

## PROGRAM DESCRIPTION, continued

- **CO-TAUGHT INSTRUCTION**

Co-taught classrooms are in all four grade levels at NMHS. These classrooms provide students with both a general education teacher and a special education teacher delivering instruction for English, mathematics, social studies and science. The co-taught model affords students with disabilities the opportunity to receive specialized instruction, accommodations and modifications in the general education classroom.

- **INDIVIDUALIZED LEARNING CENTER (ILC)**

The Individual Learning Center meets the needs of students with significant disabling conditions such as autism, language disorders, and cognitive disabilities. This program includes a high number of support staff and related service providers to meet IEP and IDEA mandates. Students receive academic, life skills, and Activities of Daily Living in the ILC classroom. Students are integrated to the maximum extent appropriate in the general education setting which includes extra-curricular sports and activities. There are currently two full-time ILC classrooms at NMHS.

- **SPEECH/LANGUAGE**

Speech/Language services are offered to students qualifying for SLP therapy. Service delivery models include both push-in and pull-out and are based on a student's Individual Education Plan. Pathologists also provide IEP social skills instruction in small group settings.

# SPECIAL SERVICES INSTRUCTION:

## Specialized Instruction and Related Services

13

### PROGRAM DESCRIPTION, continued

- **PSYCHOLOGIST**

Psychological services are provided for students who require mandated evaluations and assessments under IDEA. Psychological services also include social skill development, group and individual counseling, as well as crisis intervention.

- **SOCIAL WORKER**

Social Workers provide services to all of the students at NMHS, as required. They provide counseling to students, while supporting staff and families. Social workers provide families with resources for in-home support and assist outside agencies. Social workers also assist students in crisis management and are an integral member of the crisis team.

- **SUBSTANCE ABUSE COUNSELOR**

The Substance Abuse Counselor provides individual and group counseling services in the school setting to teenagers with substance abuse problems. The counselor conducts substance abuse risk assessments, collaborates with families and outside agencies for treatment in the community, helps improve school climate by developing prevention strategies, and educates students to increase awareness about the dangers of substance use. These services are also offered to SMS based on need/referrals.



# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

14

## PROGRAM DESCRIPTION, continued

- **SPECIAL EDUCATION DEPARTMENT CHAIR/INCLUSION TEACHER**

The Special Education Department Chair/Inclusion Teacher provides support for students and staff. The position facilitates PPT's and works with the certified and non-certified staff to ensure that the mandates of IDEA are implemented and upheld. The Department Chair plays an integral role in the referral process for students, as well as students struggling due to mental health or emotional/social problems. The Inclusion teacher also ensures that students with special education needs are educated in the least restrictive environment with the necessary supplemental supports, modifications, and accommodations.

- **PARAEDUCATORS**

Paraeducators provide IEP directed services for students with special educational needs. Paraeducators service students in all programs based on a student's IEP.

# SPECIAL SERVICES INSTRUCTION: Specialized Instruction and Related Services

15

## PROGRAM DESCRIPTION, continued

### • CONTRACTED SERVICES

- Occupational and Physical Therapy (OT/PT) are provided for students who meet eligibility criteria. Services are delivered by a certified OT and/or PT therapist and are based on a student's Individual Education Plan.
- A Board Certified Behavior Analyst (BCBA) supports students at the high school level who demonstrate significant social-emotional and behavioral dysregulation. The BCBA completes evaluations, attends PPT's and supports staff and programs for students who are behaviorally dysregulated.
- Student Care Workers support students with significant behavioral and learning needs. Staff work individually with students, as well as in small group settings, under the direction of the Special Education teacher. This contracted service is currently provided by EdAdvance.

# SPECIALIZED INSTRUCTION & RELATED SERVICES: Staffing

16

POSITION	NMHS		CHANGE
	21/22	22/23	
Psychologist	1.40	1.40	0
Substance Abuse Counselor	0.80	0.80	0
Social Worker	2.00	2.00	0
Special Education Teacher (includes CBI)	15.60	15.60	0
Speech/Language Pathologist	1.50	1.50	0
<b>TOTAL</b>	<b>21.30</b>	<b>21.30</b>	<b>0</b>
Paraeducators (includes LHTC)	23.00	23.00	0
Tutors	1.00	1.00	0
<b>TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>0</b>



# HIGH SCHOOL CERTIFIED POSITIONS: Interventionists, Department Chairs

17

- **INTERVENTIONISTS**

The Intervention program includes staff resources at the high school in the areas of reading and math. Interventionists provide individual and small group instruction for students through scientifically-based intervention processes. In addition, the interventionists administer diagnostic assessments as needed, meet with teachers regularly to follow up on student progress, and analyze assessment results in order to plan for targeted instruction. The high school has a part-time reading and part-time math interventionist with appropriate grade level certification.

- **DEPARTMENT CHAIR**

The Department Chair provides instructional leadership and enhances articulation regarding curriculum alignment with standards, the development and implementation of common assessments, and the use of effective instructional strategies that will most appropriately meet the needs of students. The duties of the Department Chair are critical to the overall educational program of the school and require effective and ongoing communication and collaboration with staff and administration.



# HIGH SCHOOL CERTIFIED POSITIONS: Library Media

18

- **LIBRARY MEDIA**

The Library Media Specialist at the high school focuses on the six (6) Shared Foundations and Key Commitments of the National School Library Standards. The curriculum is structured via these foundations and domains. Rather than teaching units, lessons are taught based upon grade level requirements that encompass the shared foundations. As support to classroom teachers, high school level lessons may dovetail using a classroom teacher's content, assignment, and assessment through which we scaffold library skills. Library skills in the 9-12 curriculum are taught through the lens of classroom content and not in isolation.

# HIGH SCHOOL CERTIFIED POSITIONS:

## Counseling

19

- **SCHOOL COUNSELOR**

The school counselor's role in realizing student potential for healthy growth is focused on the three broad areas of academics, career and personal, social, and emotional development.

- Academic goals support the premise that all students should meet or exceed the local, state and national goals.
- Career development goals and competencies ensure that students develop career goals as a result of their participation in a comprehensive plan of career awareness, exploration and preparation activities.
- Personal, social, and emotional development contributes to academic and career success by helping students understand and respect themselves and others, acquire effective interpersonal skills, understand safety and survival skills and develop into contributing members of society.

# HIGH SCHOOL CERTIFIED POSITIONS: ADMINISTRATION

20

New Milford High School Administration Consists of:

- 1.0 Building Principal
- 3.0 Assistant Principals
- 1.0 Athletic Director
- 0.6 Special Education Coordinator



# HIGH SCHOOL CERTIFIED POSITIONS:

## Administration

21

- Master Scheduling
- Teacher Evaluation Protocols
- Instructional Support
- Administrative Meetings
- Support & Meetings: PPT's, 504's, Re-entry, ODP
- 911/211/DCF Referrals
- Responding to dysregulated students
- Discipline referrals
- Impromptu meetings with students/teachers/staff
- Parent Meetings
- Title IX Investigations/Harassment Investigations
- Overseeing Teams/Departments/PLCs
- Collaboration with coaches/Dept Chairs
- School safety protocol-lockdown/fire drill/evacuations
- Covid protocol/contact tracing process

Overseeing the following (Site Based): Field Trips, Fundraising, Yearbook, Student Activities, Advisory, SEL Programming, Athletics, Distance Learning, Homebound Tutoring, SRBI, Student Assistance Team, State Testing, Lunch Duty, Student Handbook, Teacher Handbook, Student Awards, Summer Reading, New Student and Teacher Orientation, Chaperones and Volunteers, Evening responsibilities (Band and chorus concerts, extra-curricular, athletic and non-athletic activities)



# NMHS CERTIFIED STAFFING for 2021-2022

22

POSITION	NMHS		CHANGE
	21/22	22/23	
Principal	1.00	1.00	0
Assistant Principal	3.00	3.00	0
Special Education Supervisor	0.60	0.60	0
Athletic Director	1.00	1.00	0
School Counselor	6.00	6.00	0
Interventionist (.05 English/.05 Math)	1.00	1.00	0
Library	1.00	1.00	0
Department Chair	2.89	2.89	0
<b>TOTAL</b>	<b>16.49</b>	<b>16.49</b>	<b>0</b>

# New Milford High School Theatre Program

- Included are new and/or modified stipend positions to provide the necessary support for this program based on other comparable Connecticut high school theatre programs:

## Current

### **Director**

Fall Production - \$1,486.00 (Dramatics)

Spring Production - \$4,467.50

### **Producer/Music Director**

Spring Production - \$2,483.00

### **Assistant Producer**

Spring Production - \$1,985.00

### **Pit Orchestra Director**

Spring Production - \$1,985.00

### **Choreographer**

Spring Production - \$1,985.00

**TOTAL: \$14,391.50**

## Changes (in Yellow)

### **NMHS Theatre Director**

Fall Production - \$4,000.00

Spring Production - \$5,500.00

### **NMHS Theatre Producer/Music Director**

Fall Production - \$2,200.00

Spring Production - \$4,000.00

### **NMHS Theatre Lead Carpenter**

Fall Production - \$1,400.00

Spring Production - \$1,985.00

### **NMHS Theatre Technical Director**

Fall Production - \$2,200.00

Spring Production - \$3,200.00

### **NMHS Theatre Pit Orchestra Director**

Spring Production - \$3,200.00

### **NMHS Theatre Choreographer**

Spring Production - \$3,200.00

### **NMHS Theatre Costume Coordinator**

Fall Production - \$1,000.00

Spring Production - \$1,000.00

**TOTAL: \$32,885.00**

# NMHS ATHLETIC DEPARTMENT: Athletics Overview

24

- Member of the South West Conference (14 Schools)
  - Brookfield, Bethel, Newtown, Masuk, Pomperaug, New Fairfield, Immaculate, Stratford, Bunnell, Joel Barlow, Weston, ND. Fairfield, Kolbe Cathedral
- NMHS is the second largest school behind Newtown
- Participate mostly in Double L (LL/largest) at the state tournament level
- Comprehensive Athletic Program with 27 individual varsity programs with 24 sub-varsity teams in these programs



# NMHS ATHLETIC DEPARTMENT:

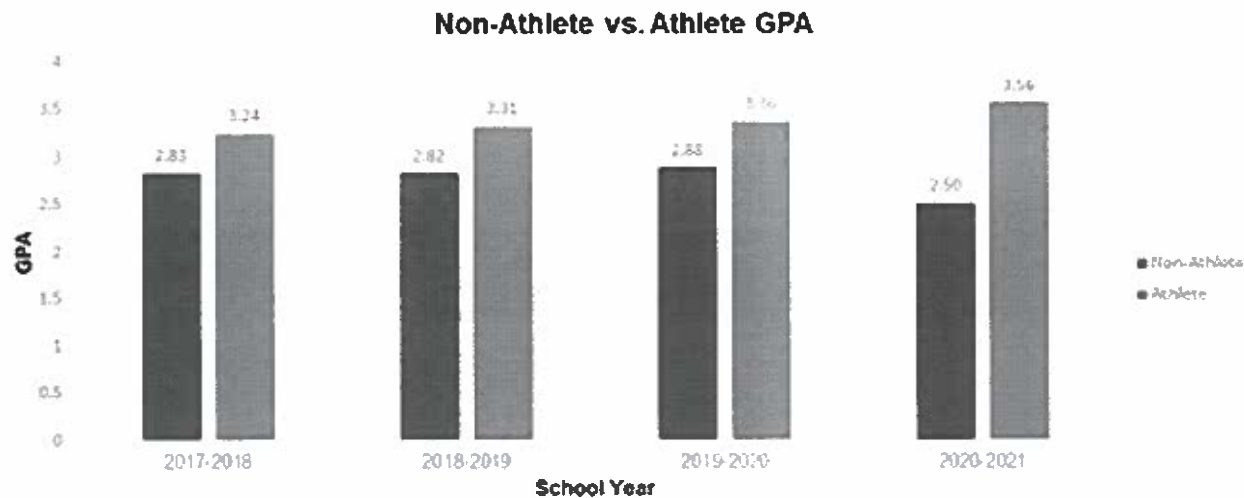
## Sports by Season

25

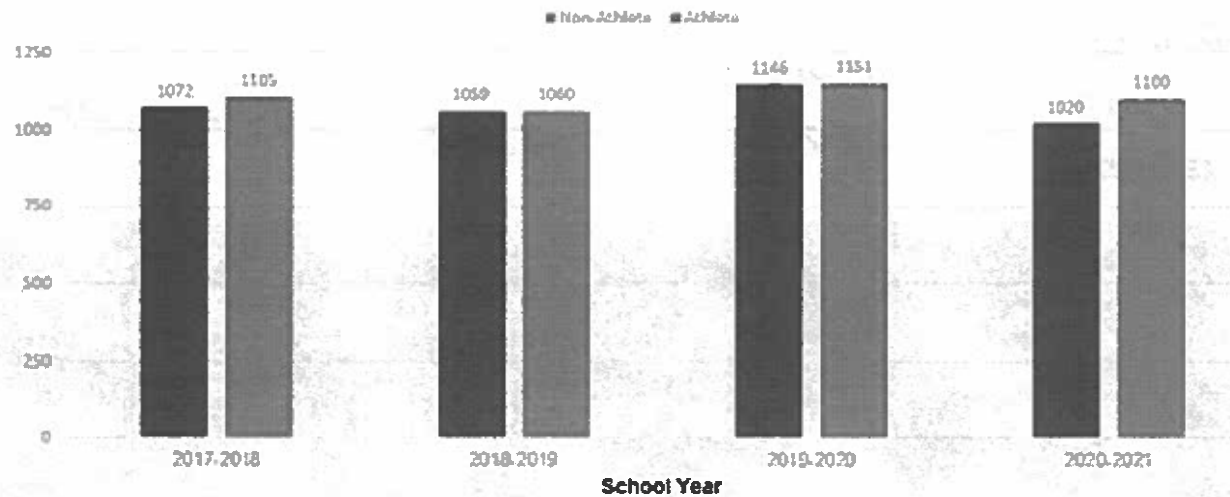
FALL	WINTER	SPRING
10 Varsity 5 JV 4 Freshman	10 Varsity 5 JV 2 Freshman	9 Varsity 6 JV 2 Freshman
335 Student-athletes participating (Fall 2020)	202 Student-athletes participating (Winter 2020-2021)	271 Student-athletes participating (Spring 2021)
25 Paid coaches/ 5 Volunteers	24 Paid coaches/ 4 Volunteers	19 Paid coaches/ 6 Volunteers



## Positive Impact of Athletics on Student GPA



## SAT Scores of Athletes vs. Non-Athletes



# New Milford High School: By Major Object Code

28

<i><b>MAJOR OBJECT CODE</b></i>	<i><b>21-22 Budget</b></i>	<i><b>22-23 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
SALARY - CERTIFIED	9,557,357	9,741,237	183,880	1.92%
SALARY - NON CERTIFIED	1,291,191	1,327,832	36,641	2.84%
PROFESSIONAL SERVICES	356,761	380,143	23,382	6.55%
PROPERTY SERVICES	96,363	93,363	-3,000	-3.11%
OTHER SERVICES	182,613	186,052	3,439	1.88%
SUPPLIES	192,906	219,891	26,985	13.99%
CAPITAL	0	2,500	2,500	N/A
DUES & FEES	42,391	40,556	-1,835	-4.33%
<b>TOTAL</b>	<b>11,719,582</b>	<b>11,991,574</b>	<b>271,992</b>	<b>2.32%</b>

# Discussion

NEW MILFORD PUBLIC SCHOOLS  
New Milford High School



2022-2023  
Superintendent's Budget Presentation

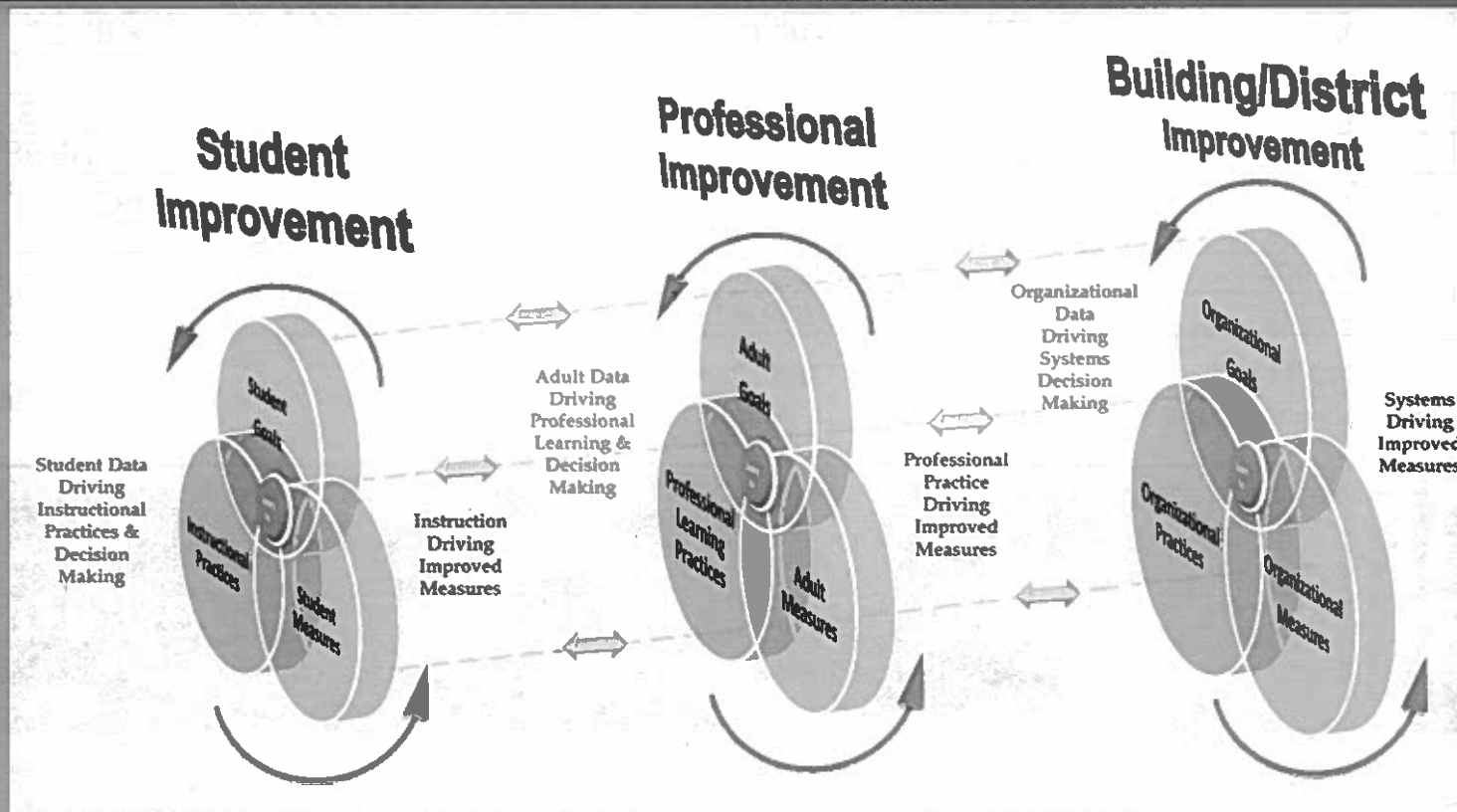


NEW MILFORD PUBLIC SCHOOLS

January 25, 2022

# Structures and Systems of Support

2



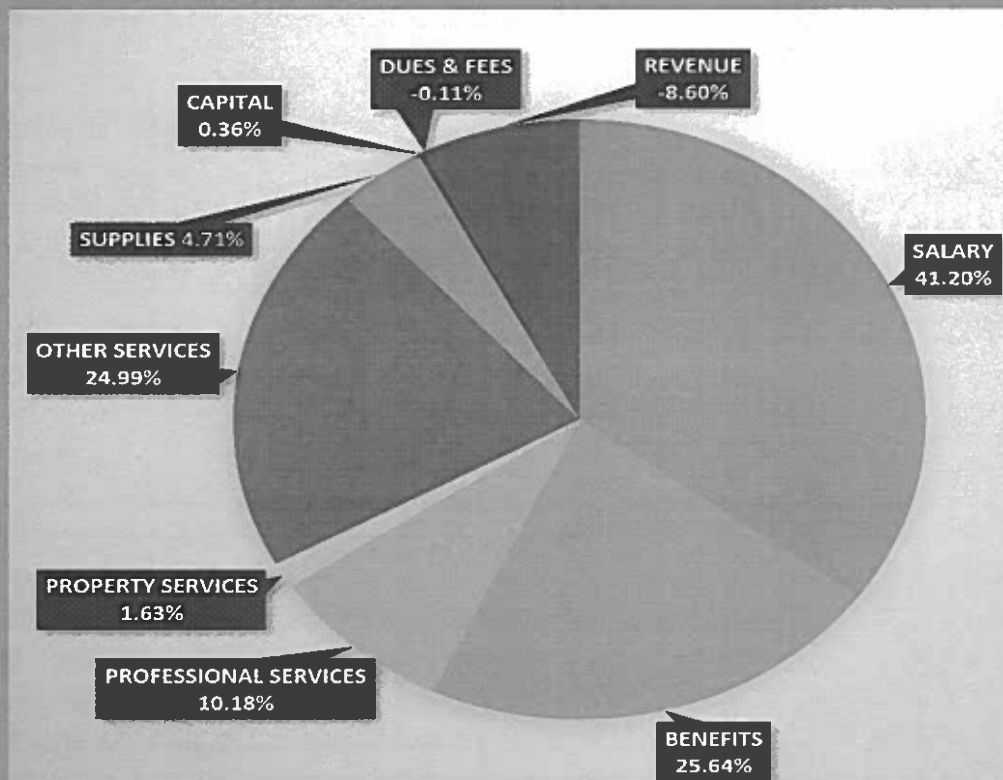
# Reminder of Overall Increase Proposed - By MOC

3

MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	39,930,753	40,902,964	972,211	2.43%
BENEFITS	10,810,557	11,415,730	605,173	5.60%
PROFESSIONAL SERVICES	3,948,255	4,188,549	240,294	6.09%
PROPERTY SERVICES	925,069	963,512	38,443	4.16%
OTHER SERVICES	9,082,593	9,672,364	589,771	6.49%
SUPPLIES	2,588,172	2,699,331	111,159	4.29%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	14,404	22,784	8,380	58.18%
DUES & FEES	95,928	93,268	-2,660	-2.77%
<b>EXPENSE</b>	<b>67,395,731</b>	<b>69,958,502</b>	<b>2,562,771</b>	<b>3.80%</b>
<b>REVENUE</b>	<b>-1,549,707</b>	<b>-1,752,553</b>	<b>-202,846</b>	<b>13.09%</b>
<b>TOTAL</b>	<b>65,846,024</b>	<b>68,205,949</b>	<b>2,359,925</b>	<b>3.58%</b>

# How much of the increase is in each Major Object Code (MOC)

4





# Department of General Administration



# DEPARTMENT OF GENERAL ADMINISTRATION: Board of Education

6

The 2022-2023 Superintendent's Proposed for the Board of Education includes zero staffing and represents an increase of 8.21%:

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>20-21 Budget</i>	<i>20-21 Actual</i>	<i>21-22 Budget</i>	<i>22-23 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BAZ23143	53010	LEGAL SERVICES	218,945	361,156	224,553	238,553	14,000	6.23%
BAZ23143	53200	PROFESSIONAL SERVICES	7,350	6,415	7,350	15,680	8,330	113.33%
BAZ23143	55400	ADVERTISING	3,000	505	3,000	3,000	0	0.00%
BAZ23143	58100	DUES & FEES	18,200	22,858	18,200	18,200	0	0.00%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	8,478	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	698	5,800	5,800	0	0.00%
<b>TOTAL</b>			<b>266,295</b>	<b>400,110</b>	<b>271,903</b>	<b>294,233</b>	<b>22,330</b>	<b>8.21%</b>

The legal services line, BAZ23143-53010 is expected to stabilize in 22/23 versus the 19/20 and 20/21 actuals incurred. Indications are that this line item will still need a \$35,000 increase over the current year budget to match anticipated engagement for next year.

This line has had 3 separate pieces built into it the last several years:

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.
3. A settlement that was completed in 21/22 and no longer budgetted here for 22/23 which lessened the overall line impact of the \$35,000 increase legal fees we anticipate for 22/23.

The professional services line, BAZ23143-53200, is increased to pay for security at all Board of Education Full Meetings (1 per month plus 5 additional Special Meetings for a total of 17) at a rate of \$490 per meeting.

# DEPARTMENT OF GENERAL ADMINISTRATION: 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 2022-2023 Superintendent's Proposed budget represents a decrease of 5.99% and includes:

- **Budget movement of a 1.0 FTE Secretary** position that now resides 100% in the Technology department and is no longer allocated to the Office of the Superintendent.
- **Additional 1.0 FTE position, Secretary to the Superintendent** within the **Secretary Bargaining Unit**.

### Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23243	51110	SUPERINTENDENT	SALARY - CERTIFIED	192,800	121,870	225,000	214,664	-10,336	-4.59%
BAZ23243	51210	SUPERINTENDENT	SALARY - NON CERTIFIED	124,660	125,052	128,173	116,315	-11,858	-9.25%
BAZ23243	53200	SUPERINTENDENT	PROFESSIONAL SERVICES	9,000	9,000	9,000	9,000	0	0.00%
BAZ23243	55301	SUPERINTENDENT	POSTAGE	17,500	10,823	17,500	17,500	0	0.00%
BAZ23243	55505	SUPERINTENDENT	PRINTING	110	80	110	110	0	0.00%
BAZ23243	55800	SUPERINTENDENT	TRAVEL	9,700	3,150	9,700	9,700	0	0.00%
BAZ23243	56120	SUPERINTENDENT	SUPPLIES	6,178	3,506	6,178	6,178	0	0.00%
BAZ23243	56430	SUPERINTENDENT	PERIODICALS	1,000	50	1,000	1,000	0	0.00%
BAZ23243	58100	SUPERINTENDENT	DUES & FEES	5,000	4,315	5,000	5,000	0	0.00%
BAZ25443	56100	SUPERINTENDENT	SUPPLUES	2,000	0	2,000	0	-2,000	-100.00%
<b>TOTAL</b>				<b>367,948</b>	<b>277,845</b>	<b>403,661</b>	<b>379,467</b>	<b>-24,194</b>	<b>-5.99%</b>

# Department of Human Resources Overview & Staffing

8



- JOB ANALYSIS/JOB DESIGN
- RECRUITMENT/RETENTION
- ONBOARDING/TRAINING/DEVELOPMENT
- PERFORMANCE MANAGEMENT
- LABOR RELATIONS/NEGOTIATIONS
- COMPLIANCE

The Department of Human Resources (HR) currently includes staffing of:

- 1.0 FTE Human Resources Director
- 1.0 FTE Admin Secretary for Human Resources

The 2022-2023 Superintendent's Proposed budget for HR represents an **increase of 20.17%** and includes:

- **Additional 1.0 FTE position, Assistant Director of Human Resources, designated as a Non-Bargaining Employee.**
- **Additional 0.5 FTE position, District Courier, designated as non-represented.**
- **Additional 0.5 FTE position, Crossing Guard, deployed to SMS, designated as non-represented.**



# DEPARTMENT OF GENERAL ADMINISTRATION: Human Resources - Operating Expenses

## Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>20-21 Budget</b>	<b>20-21 Actual</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BHZ25743	51115	SALARY TURN OVER SAVINGS	-436,881	-436,881	-436,881	-436,881	0	0.00%
BHZ25743	51202	SUBSTITUTES	894,478	890,380	925,202	971,737	46,535	5.03%
BHZ25743	51210	SALARY	241,484	182,575	245,793	342,048	96,255	39.16%
BHZ25743	53200	PROFESSIONAL SERVICES	38,400	58,465	39,840	54,971	15,131	37.98%
BHZ25743	55400	ADVERTISING	3,000	2,447	5,000	5,000	0	0.00%
BHZ25743	55800	TRAVEL	500	104	515	515	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	1,528	3,000	3,000	0	0.00%
BHZ25743	58100	DUES & FEES	500	0	500	500	0	0.00%
<b>TOTAL</b>			<b>744,481</b>	<b>698,618</b>	<b>782,969</b>	<b>940,890</b>	<b>157,921</b>	<b>20.17%</b>

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

The BHZ25743-53200 line for Professional Services was increased to partially restore funds previously allocated towards the covering of fingerprinting for volunteers. The amount shown will cover 125 at the current cost of \$86.25 per. There is also an adjustment to our vendor used for scanning within this line item based on contractual increase.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Benefits - Other Than Health Insurance

10

The line by line adjustments are found on Page #66 of the Budget Book:

- FICA - This is a function of Payroll. The projected amount shown represents a 0.70% increase.
- MEDICARE - This is a function of Payroll. The projected amount shown represents a 0.50% 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 - The budget for this item was increased in 21/22 and is projected to be enough to cover 22/23 without any adjustment
- 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 and the quote remains unchanged from 21/22.
- 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 and the quote remains unchanged from 21/22.
- 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. The amount shown is based on their projected decrease year over year.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Benefits - Health Insurance

11

The amount used to budget for this line item is provided to the Board of Education by Segal, who is the Risk Management Consultant that the Town and Board of Education use jointly. There are several types of health insurance items that are budgeted for within this line:

- State Partnership Plan (SPP) - Health Insurance that both the Town and Board of Education moved its employees to on July 1 of 2019. Partnership costs are based on premium through December 2021 and enrollment as of December 2021 of 398 actives, 14 pre-65 non-Medicare retirees and 9 post-65 non-Medicare retirees. Premiums for fiscal year ending 2023 as per Segal reflect a projected trend increase of 8.0% on current experience, not on the already established BOE budget for 21/22.
- Dental Insurance - remains self-insured through CIGNA. Dental claims are based on claims and enrollment from November 1, 2019 through October 31, 2021 provided by Cigna and an annual trend assumption of 3.0%. Dental claims for April 2020 through June 2020 have been normalized to adjust for the significant decreases in utilization due to the Corona-virus (COVID-19) pandemic.
- Humana Vision Plan - Vision premiums are based on current rates effective July 1, 2021 through June 30, 2023 and enrollment as of November 2021.
- Health Insurance to the Teamsters Union - to cover their members based on the hourly rate of \$9.76 assuming 40 hours worked per week for each staff member covered.
- Employee Assistance Program through CIGNA - no change from prior year.

### ***Internal Service Fund (ISF)***

The line item for Health Insurance **does NOT include** relief from the Internal Service Fund (ISF) managed by the Town of New Milford as per the Town Finance Director. Prior years Superintendent's and/or Board Adopted Budget's had an offsetting contribution amount coming from the ISF **in the amount of \$250,000** and that is **NOT** reflected here, for 22/23 at this time.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Fiscal Services - Overview

12

The New Milford Public Schools Fiscal Services Department offers services in the following basic areas:

- Accounting and reporting - entire Board of Education General Ledger for Operating, Grants, Capital, COVID and Food Services Funds
- Administering personnel functions - coordination of payroll & benefits for all district staff
- Purchasing & supply management - purchasing, contract oversight, bidding and any reimbursement processes for the district
- Insurance - securing and evaluating existing insurance for district operations
- Financial planning & budgeting - developing and advising departments and school locations on annual budgets
- Data processing - completion of local, state, federal financial reporting including Audit, grant applications/reports
- Collective bargaining - provide guidance to negotiating committee
- Transportation - serving as the liaison between the district and the bus company

Legal, environmental and regulatory issues have evolved over the last several years that has increased the responsibilities of this department beyond the basic areas listed above.

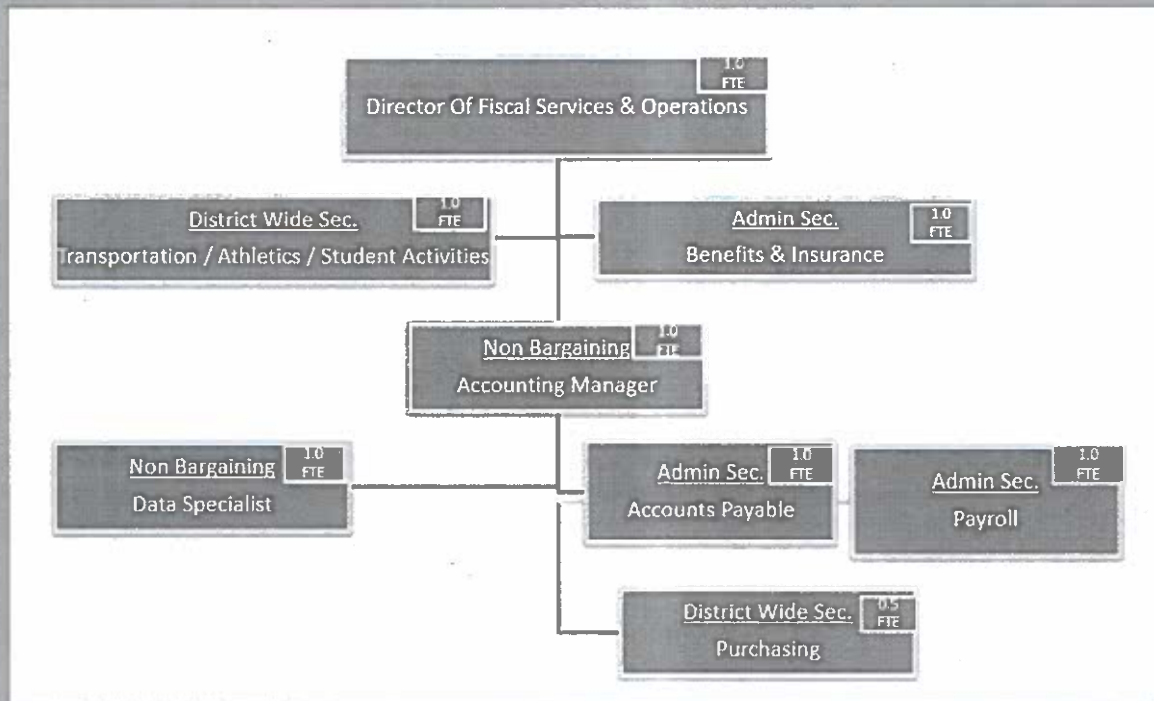


# DEPARTMENT OF GENERAL ADMINISTRATION

## Fiscal Services - Staffing

13

The New Milford Public Schools Fiscal Services Department staffing is aligned as follows:



# DEPARTMENT OF GENERAL ADMINISTRATION

## Fiscal Services - Operating Expenses

14

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>20-21 Budget</b>	<b>20-21 Actual</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ25143	51170	SALARY - CERTIFIED	128,456	128,841	138,456	142,887	4,431	3.20%
BAZ25143	51210	SALARY - NON CERTIFIED	300,146	304,454	310,779	310,009	-770	-0.25%
BAZ25143	53200	PROFESSIONAL SERVICES	87,383	87,265	88,065	86,386	-1,679	-1.91%
BAZ25143	53310	AUDIT SERVICES	45,000	48,000	40,500	41,250	750	1.85%
BAZ25143	55505	PRINTING	4,000	3,428	4,000	2,000	-2,000	-50.00%
BAZ25143	55800	TRAVEL	6,275	248	6,275	6,275	0	0.00%
BAZ25143	56120	OFFICE SUPPLIES	9,000	8,504	9,000	7,000	-2,000	-22.22%
BAZ25143	56500	TECH SUPPLIES	1,500	408	10,100	8,000	-2,100	-20.79%
BAZ25143	58100	DUES & FEES	1,250	1,355	1,250	1,250	0	0.00%
BAZ25943	55200	LIABILITY, PROPERTY & AUTO INS.	265,993	275,806	273,973	282,192	8,219	3.00%
<b>TOTAL</b>			<b>849,003</b>	<b>858,309</b>	<b>882,398</b>	<b>887,249</b>	<b>4,851</b>	<b>0.55%</b>

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 BAZ25143-55200 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.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Transportation General Education

15

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>20-21 Budget</i>	<i>20-21 Actual</i>	<i>21-22 Budget</i>	<i>22-23 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BTZ27143	55110	PUPIL TRANSPORTATION	4,021,094	3,847,530	4,141,727	4,265,979	124,252	3.00%

The increase in this line item is the contractual increase for the busing contract with All-Star Transportation.

22/23 will be the 5th year of a 5-year contract with this vendor.

The district will have to go out to bid for this service prior to the building of the 23/24 budget.

The budget above covers daily busing to and from school including late buses but does not include Athletic transportation.

16

Opportunity for Questions on Department  
of General Administration

?



Department of Facilities  
Custodial and Maintenance



# DEPARTMENT OF FACILITIES

## Custodial Staffing

18

### *Custodial Staffing*

The Custodial division of the Board of Education Facilities Department consists of 30.5 FTE's. In addition to this, the Department's administrative duties are performed by a 1.0 FTE Director, a 1.0 FTE Assistant Director and a 1.0 FTE Secretary. These 3 administrative positions have their salary split 50/50 between the Custodial & Maintenance divisions.

Position	21-22 Actual	22-23 Budget	Budget Change	21-22 Actual	22-23 Grant	Grant Change
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Custodial HPS	4.00	4.00	0.00	0.00	0.00	0.00
Custodial NES	4.00	4.00	0.00	0.00	0.00	0.00
Custodial SNIS	7.00	7.00	0.00	0.00	0.00	0.00
Custodial SMS	6.00	6.00	0.00	0.00	0.00	0.00
Custodial NMHS	9.50	9.50	0.00	0.00	0.00	0.00
<b>Total</b>	<b>32.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

- 30.5 custodians perform 25,319 SF of cleaning per night
- Overtime remains flat year over year
- Responsible for increased cleaning, disinfecting & sanitizing protocols over the last several years

# DEPARTMENT OF FACILITIES

## Custodial Operating Expenses by Major Object Code

19

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY - NON CERTIFIED	1,939,639	1,971,159	31,520	1.63%
PROPERTY SERVICES	120,115	122,383	2,268	1.89%
OTHER SERVICES	750	750	0	0.00%
SUPPLIES	194,317	197,703	3,386	1.74%
<b>TOTAL</b>	<b>2,254,821</b>	<b>2,291,995</b>	<b>37,174</b>	<b>1.65%</b>

# DEPARTMENT OF FACILITIES

## Maintenance Staffing

20

### **Maintenance Staffing**

The Maintenance division of the Board of Education Facilities Department consists of 12.50 FTE's. In addition to this, the Department's administrative duties are performed by a 1.0 FTE Director, a 1.0 FTE Assistant Director and a 1.0 FTE Secretary. These 3 administrative positions have their salary split 50/50 between the Custodial & Maintenance divisions.

Position	21-22 Actual	22-23 Budget	Budget Change	21-22 Actual	22-23 Grant	Grant Change
Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Assistant Facility Director	0.50	0.50	0.00	0.00	0.00	0.00
Secretary	0.50	0.50	0.00	0.00	0.00	0.00
Grounds Keeper	5.50	5.50	0.00	0.00	0.00	0.00
Maintainer I	4.00	4.00	0.00	0.00	0.00	0.00
Maintainer II	3.00	3.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

12.5 maintainers that serve the all district buildings  
Overtime remains flat year over year



# DEPARTMENT OF FACILITIES

## Maintenance Operating Expenses by Major Object Code

21

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY - NON CERTIFIED	936,257	950,613	14,356	1.53%
PROFESSIONAL SERVICES	12,700	12,950	250	1.97%
PROPERTY SERVICES	571,844	565,319	-6,525	-1.14%
OTHER SERVICES	58,241	58,801	560	0.96%
SUPPLIES	1,590,058	1,686,940	96,882	6.09%
CAPITAL	0	13,130	13,130	N/A
DUES & FEES	14,345	14,345	0	0.00%
<b>TOTAL</b>	<b>3,183,445</b>	<b>3,302,098</b>	<b>118,653</b>	<b>3.73%</b>

# DEPARTMENT OF FACILITIES

## Utilities within Maintenance

22

The OBJ codes below fund Utilities for the district and can be found within the Facilities Maintenance budget lines within Supplies. Commodities are bid along with the Town if possible. Amounts include projected increases that the district must budget for despite the ongoing ESG project with Nv5.

<b>TYPE</b>	<b>21/22 Budget</b>	<b>22/23 Budget</b>	<b>\$ Increase</b>	<b>% Increase</b>
NATURAL GAS	\$188,000	\$219,960	\$31,960	17.00%
ELECTRICITY	\$990,569	\$1,025,239	\$34,670	3.50%
PROPANE	\$3,126	\$4,251	\$1,125	36.00%
OIL	\$211,065	\$238,503	\$27,438	13.00%
GASOLINE	\$16,831	\$21,880	\$5,049	30.00%

Water and Sewer usage are also within the Facilities Maintenance budget and can be found under Property Services. These are flat year to year.

# ESG Cost Breakdown

23

Year	Loan Payment	ESG M&V Costs	NV5 M&V Costs	Service Costs	Total Costs	Total Costs - Town	Total Costs - WPCA	Total Costs - Schools
1	\$816,502	\$49,115	\$12,355	\$32,144	\$910,116	\$111,267	\$92,371	\$706,478
2	\$724,542	\$49,852	\$12,787	\$33,109	\$820,289	\$100,285	\$83,254	\$636,750
3	\$728,855	\$50,599	\$13,235	\$34,102	\$826,791	\$101,080	\$83,914	\$641,797
4	\$828,673			\$35,125	\$863,798	\$105,605	\$87,670	\$670,523
5	\$812,979			\$36,179	\$849,158	\$103,815	\$86,184	\$659,159
6	\$838,226			\$37,264	\$875,490	\$107,034	\$88,857	\$679,599
7	\$864,369			\$38,382	\$902,751	\$110,367	\$91,623	\$700,760
8	\$891,439			\$39,533	\$930,972	\$113,817	\$94,488	\$722,667
9	\$919,468			\$40,719	\$960,187	\$117,389	\$97,453	\$745,346
10	\$948,490			\$41,941	\$990,431	\$121,086	\$100,522	\$768,822
11	\$978,540			\$43,199	\$1,021,739	\$124,914	\$103,700	\$793,125
12	\$1,009,652			\$44,495	\$1,054,147	\$128,876	\$106,989	\$818,282
13	\$1,041,864			\$45,830	\$1,087,694	\$132,977	\$110,394	\$844,323
14	\$1,075,214			\$47,205	\$1,122,419	\$137,223	\$113,918	\$871,278
15	\$1,109,742			\$48,621	\$1,158,363	\$141,617	\$117,566	\$899,180
16	\$1,093,277			\$50,080	\$1,143,357	\$139,782	\$116,043	\$887,531
17	\$1,130,650			\$51,582	\$1,182,232	\$144,535	\$119,989	\$917,708
18	\$1,169,325			\$53,130	\$1,222,455	\$149,453	\$124,071	\$948,931
19	\$1,209,348			\$54,723	\$1,264,072	\$154,541	\$128,295	\$981,236
20	\$605,468			\$56,365	\$661,833	\$80,913	\$67,172	\$513,748
<b>TOTAL</b>	<b>\$18,796,622</b>	<b>\$149,566</b>	<b>\$38,378</b>	<b>\$863,728</b>	<b>\$19,848,293</b>	<b>\$2,426,577</b>	<b>\$2,014,475</b>	<b>\$15,407,242</b>

BOE Budget from 2 slides above for Electric

ELECTRICITY	
<b>21/22 Budget</b>	<b>\$990,569</b>
<b>22/23 Budget</b>	<b>\$1,025,239</b>
<b>\$ Increase</b>	<b>\$34,670</b>
<b>% Increase</b>	<b>3.50%</b>

# DEPARTMENT OF FACILITIES

## Capital within Maintenance

24

The following equipment needs have been moved from the school locations and now reside within the Department Of Facilities Maintenance division. This allows for ease of ordering for possible bulk discount(s) as well as being able to properly inventory similar items across all school locations.

ORG	OBJ	DESCRIPTION	AMOUNT
BFZ26243	57500	FURNITURE - TEACHER DESK/CHAIR/SHELF REPLACEMENTS - 3 @ NES	\$2,500
		FURNITURE - TEACHER DESK/CHAIR/SHELF REPLACEMENTS - 3 @ HPS	\$2,500
		FURNITURE - CLASSROOM BOOKCASES/SHELVES FOR 1 NEW KINDERGARTEN CLASS @ NES	\$620
		FURNITURE - CLASSROOM BOOKCASES/SHELVES FOR 1 NEW KINDERGARTEN CLASS @ HPS	\$620
		FURNITURE - STANDING DESKS @ NES	\$1,000
		FURNITURE - LIBRARY FURNITURE @ SNIS	\$1,000
		FURNITURE - WALKIE TALKIE REPLACEMENTS DISTRICT WIDE - 15 @ \$326 EACH	\$4,890
<b>TOTALS</b>			<b>\$13,130</b>

The funding for the above is built into the 3.58% Operating Budget proposed increase.



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Opportunity for Questions on Department  
Facilities

?

Department of Technology



# DEPARTMENT OF Technology

## Overview

27

The New Milford Public Schools Technology Department offers services in the following areas:

- Technical Support - Providing day to day support for faculty, staff, students and families
- Systems Administration - Management of all infrastructure devices and services
- Student Information Systems (SIS) Administration - Management of our SIS

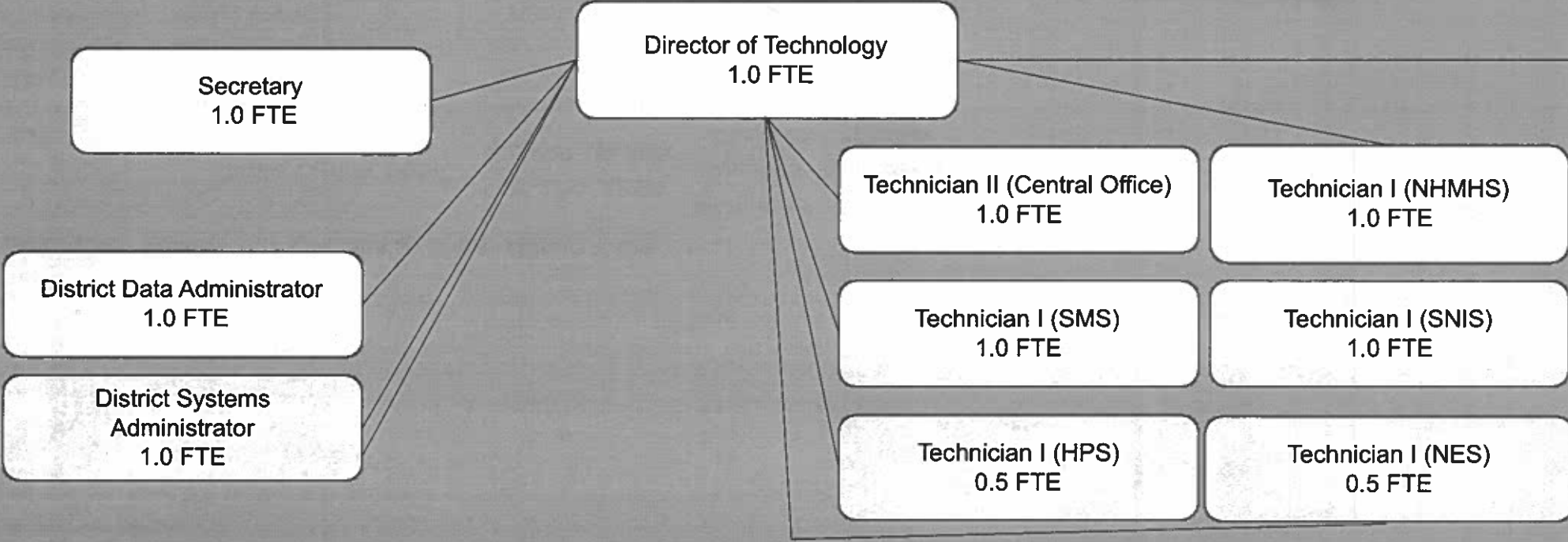
COVID has introduced a number of new challenges which have changed the dynamic of the department:

- Deployment and management of a 1:1
- Providing extended support for students and their families
- Continuation of Technology Integration Specialists

Overall, the demand for technology support and assistance has grown significantly. As the number of independent devices have grown amongst staff and students, the need for additional support will need to follow that growth.

# DEPARTMENT OF Technology

## Staffing





# DEPARTMENT OF Technology

## Operating Expenses by Major Object Code

The 2022-2023 Superintendent's Proposed budget For Technology represents an **increase of 9.31%** and includes:

- **Budget movement of a 1.0 FTE Secretary position** that now resides 100% in the Technology department that is no longer allocated to the Office of the Superintendent.

### Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY - NON CERTIFIED	335,421	399,864	64,443	19.21%
PROFESSIONAL SERVICES	384,808	375,531	-9,277	-2.41%
PROPERTY SERVICES	117,200	158,910	41,710	35.59%
OTHER SERVICES	51,000	41,700	-9,300	-18.24%
SUPPLIES	43,200	43,590	390	0.90%
DUES & FEES	1,140	0	-1,140	-100.00%
<b>TOTAL</b>	<b>932,769</b>	<b>1,019,595</b>	<b>86,826</b>	<b>9.31%</b>

- The property services line increase is being driven by Copiers. The joint RFP with the Town is set to close at the end of January 2022 for hopeful award, so we can begin to replace machines over the summer of 2022. This is a projected increase to the copier line by 30% is to be sure we are positioned to replace the full fleet of copiers for the Board of Education.
- The supply line increases are re-alignments from the school based budgets for tech related items to the Technology Department to allow for bulk ordering and discounts / efficiencies. This was then offset by a reduction the budgeted amount allocated to toner for the district within the Technology Department.

# DEPARTMENT OF Technology

## Expenses by Line Item

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### Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>20-21 Budget</b>	<b>20-21 Actual</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BGZ22343	51285	SALARY - NON CERT	60,901	60,972	62,747	64,440	1,693	2.70%
BGZ22343	54420	LEASE - COPIERS	103,500	103,500	105,700	137,410	31,710	30.00%
BGZ25843	51210	SALARY NON CERT - SECRETARY	0	0	0	52,336	52,336	N/A
BGZ25843	51285	SALARY NON CERT - TECH	256,282	217,491	272,674	283,088	10,414	3.82%
BGZ25843	53200	PROFESSIONAL SERVICES	35,000	53,033	111,100	109,660	-1,440	-1.30%
BGZ25843	53220	IN SERVICE	15,000	8,661	15,000	15,000	0	0.00%
BGZ25843	53300	OTHER SERVICES	25,000	21,215	25,000	12,000	-13,000	-52.00%
BGZ25843	53500	TECH SERVICES	248,490	245,762	233,708	238,871	5,163	2.21%
BGZ25843	54310	GENERAL REPAIRS	6,500	4,609	6,500	6,500	0	0.00%
BGZ25843	54320	NON INSTRUCT. REPAIRS	5,000	2,031	5,000	15,000	10,000	200.00%
BGZ25843	55300	TELEPHONE	49,000	52,023	49,000	38,200	-10,800	-22.04%
BGZ25843	55800	TRAVEL	2,000	1,119	2,000	3,500	1,500	75.00%
BGZ25843	56110	INSTRUCTIONAL SUPPLIES	37,350	35,413	37,350	15,000	-22,350	-59.84%
BGZ25843	56120	ADMIN SUPPLIES	1,000	841	1,000	2,240	1,240	124.00%
BGZ25843	56500	TECH SUPPLIES	4,850	4,546	4,850	26,350	21,500	443.30%
BGZ25843	58100	DUES & FEES	1,140	0	1,140	0	-1,140	-100.00%
<b>TOTAL</b>			<b>851,013</b>	<b>811,215</b>	<b>932,769</b>	<b>1,019,595</b>	<b>86,826</b>	<b>9.31%</b>

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Opportunity for Questions on Department  
Technology

?

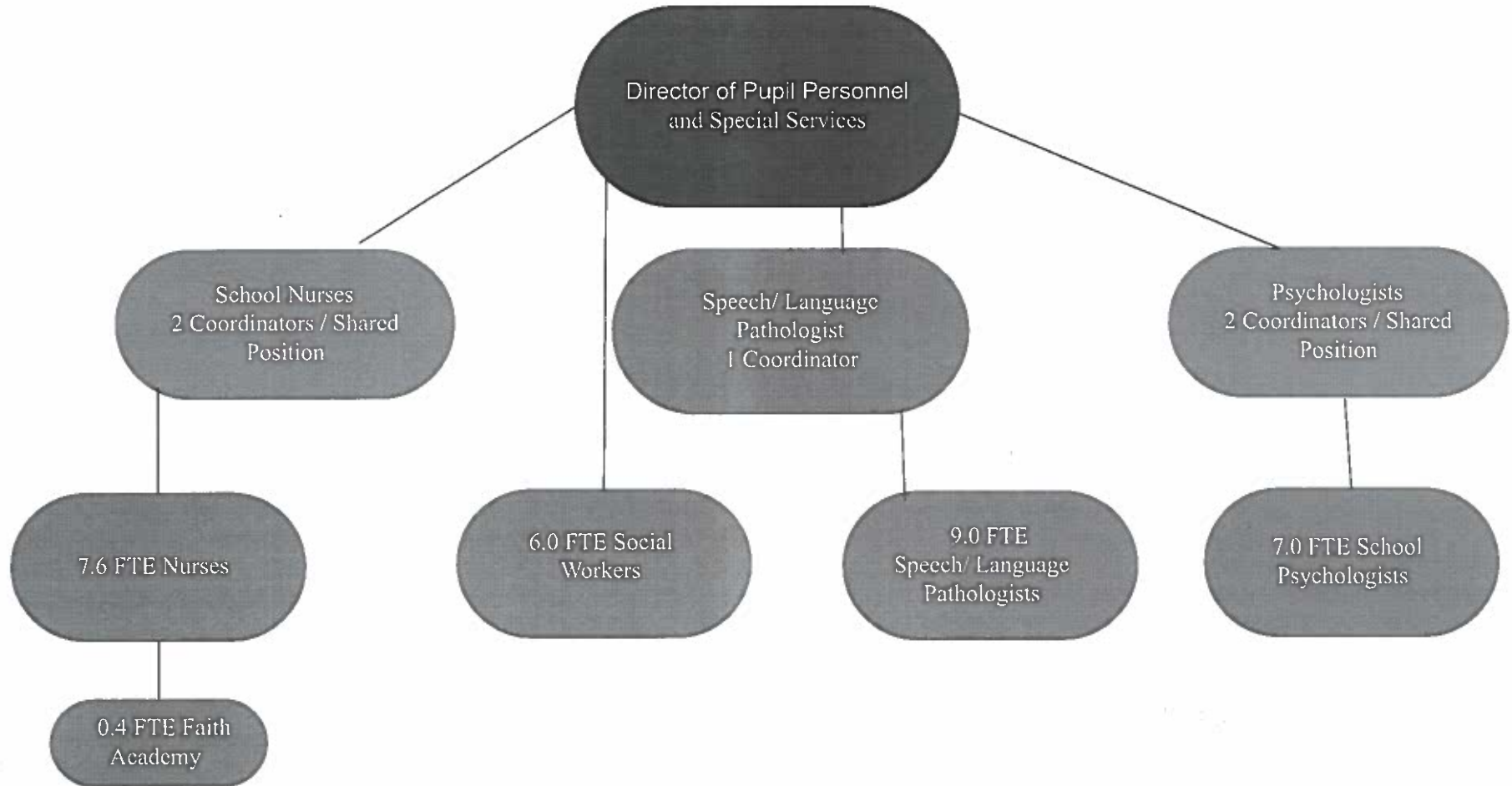
Department of Pupil Personnel  
& Special Education Services





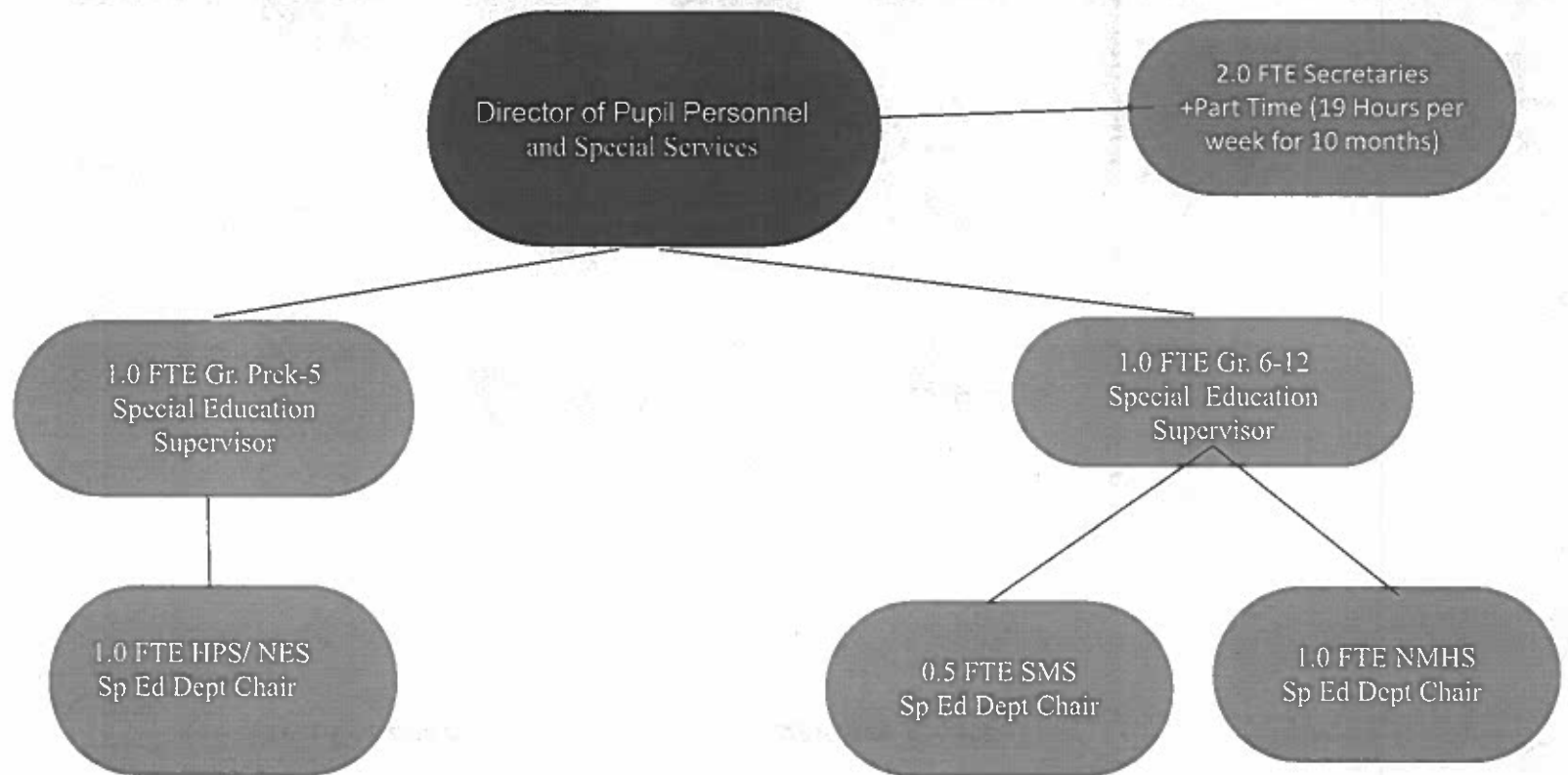


# Pupil Personnel Staffing

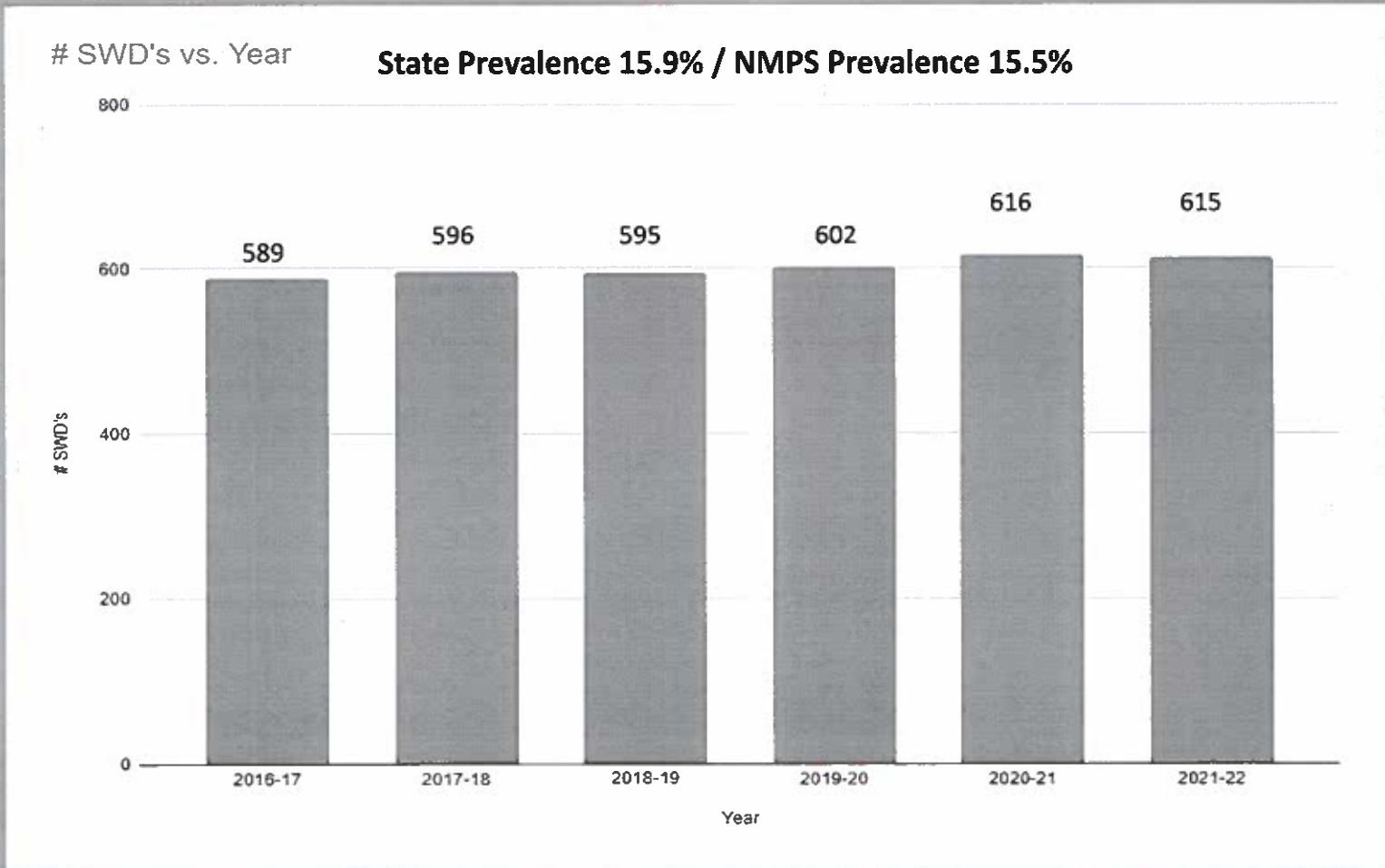




# Special Education Staffing



Year-to-Year Demographics of Students With Disabilities (S.W.D.'s)  
Ages 3-22 as of the October 1 Special Education Data Application and Collection (S.E.D.A.C.)



# Pupil Personnel

## Operating Expenses by Major Object Code

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY - CERTIFIED	508,802	520,145	11,343	2.23%
SALARY - NON CERTIFIED	33,192	33,872	680	2.05%
PROFESSIONAL SERVICES	766,274	793,684	27,410	3.58%
PROPERTY SERVICES	3,152	2,247	-905	-28.71%
OTHER SERVICES	3,533	0	-3,533	-100.00%
SUPPLIES	14,049	14,049	0	0.00%
<b>TOTAL</b>	<b>1,329,002</b>	<b>1,363,997</b>	<b>34,995</b>	<b>2.63%</b>



# Special Education

## Operating Expenses by Major Object Code

<i><b>MAJOR OBJECT CODE</b></i>	<i><b>21-22 Budget</b></i>	<i><b>22-23 Budget</b></i>	<i><b>Budget to Budget \$ Change</b></i>	<i><b>Budget to Budget % Change</b></i>
SALARY - CERTIFIED	502,674	513,071	10,397	2.07%
SALARY - NON CERTIFIED	260,352	253,117	-7,235	-2.78%
PROFESSIONAL SERVICES	1,499,686	1,603,713	104,027	6.94%
PROPERTY SERVICES	1,400	1,400	0	0.00%
OTHER SERVICES	3,195,807	3,482,481	286,674	8.97%
SUPPLIES	15,352	4,505	-10,847	-70.66%
CAPITAL	10,627	7,154	-3,473	-32.68%
DUES & FEES	1,500	1,500	0	0.00%
<b>TOTAL</b>	<b>5,487,398</b>	<b>5,866,941</b>	<b>379,543</b>	<b>6.92%</b>

# Special Education ODP Tuition

## Operating Expenses by Line Item & Historical

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FISCAL YEAR	Budget Request	Transfers In	Transfers Out	Revised Budget	Actual June 30th	Left at end of Year	Percent Used
2022-2023	\$3,477,020	TBD	TBD	TBD	TBD	TBD	TBD
2021-2022	\$3,364,606	\$0	\$0	\$3,364,606	TBD	TBD	TBD
2020-2021	\$2,517,875	\$177,137	\$0	\$2,695,012	\$2,629,280	\$65,732	97.56
2019-2020	\$2,337,338	\$0	(\$56,000)	\$2,281,338	\$1,926,314	\$355,024	84.44
2018-2019	\$2,602,694	\$0	(\$100,000)	\$2,502,694	\$1,914,714	\$587,980	76.51

- Adding 6 placeholders at an increased tuition cost
- 3-5% increase for most ODP tuitions
- Pandemic related mental health needs impacting services and specialized placements
- Students with severe autism requiring more services and specialized placements
- Increased residential placements
- Increase to the # of ODP placements requiring 1:1 support

# Special Education ODP Transportation

## Operating Expenses by Line Item & Historical

### Operating Expenses by Line Item

ORG	OBJ	PROGRAM	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27111	51201	TRANSPORTATION	SALARY/NON-CERT REIM TRANSPN	31,774	6,870	32,568	33,220	652	2.00%
BTZ27111	55110	TRANSPORTATION	PUPIL TRANS/CNTR-REIM TRANS	657,853	542,312	839,564	909,674	70,110	8.35%
BTZ27111	55190	TRANSPORTATION	OTHER TRANSPORTATION	750	435	0	0	0	N/A
<b>GRAND TOTAL SPED TRANSPORTATION</b>				<b>690,377</b>	<b>549,617</b>	<b>872,132</b>	<b>942,894</b>	<b>70,762</b>	<b>8.11%</b>

Year	BOE Budget Request	Actual
2019-2020	\$641,890	\$465,282
2020-2021	\$657,853	\$542,311
2021-2022	\$839,564	TBD
2022-2023	\$909,674	TBD

- Increase to transportation costs due to statewide vendor shortages, fuel costs, and additional runs due to COVID distancing restrictions in vans
- Increased 1:1 van aides to address safety needs while in transport

# Litchfield Hills Transition Center (LHTC)

## Staffing & Enrollment

The 2022-2023 Superintendent's Proposed budget represents a **32.50% INCREASE** for LHTC driven by enrollment which includes:

- **Future Movement** of a 1.0 FTE TEACHER to LHTC from a location to be determined.
- **Addition** of 2.0 FTE PARA EDUCATORS.

### Staffing

Position	21-22 Actual	22-23 Budget	Budget Change	21-22 Actual	22-23 Grant	Grant Change
SPED Teacher	1.20	1.20	0.00	0.40	0.40	0.00
Speech Lang. Path.	0.17	0.17	0.00	0.00	0.00	0.00
Para Educators	2.00	4.00	2.00	0.00	0.00	0.00
<b>Total</b>	<b>3.37</b>	<b>5.37</b>	<b>2.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>

### Enrollment

	TOTAL
October 1, 2021	14
FY 22/23 Projected	22
<b>Enrollment Change</b>	<b>8</b>



# Litchfield Hills Transition Center (LHTC)

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## Operating Expenses by Line Item

<b>ORG</b>	<b>OBJ</b>	<b>PROGRAM</b>	<b>DESCRIPTION</b>	<b>20-21 Budget</b>	<b>20-21 Actual</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BSG10015	51115	TRANSITION PROGRAM	SALARY/CERT-TRANSITION	124,947	143,367	128,558	131,425	2,867	2.23%
BSG10015	51201	TRANSITION PROGRAM	SALARY/NON CERT-LHTC	44,728	57,509	45,846	93,528	47,682	104.00%
BSG10015	54320	TRANSITION PROGRAM	TECH REL REPAIRS AND EQUIP	4,995	0	4,995	9,990	4,995	100.00%
BSG10015	55100	TRANSITION PROGRAM	PUPIL TRANSPORTATION - OTHER	750	733	750	1,500	750	100.00%
BSG10015	55300	TRANSITION PROGRAM	COMMUNICATIONS	1,240	1,140	1,240	1,240	0	0.00%
BSG10015	55302	TRANSITION PROGRAM	TELEPHONE	785	125	801	810	9	1.12%
BSG10015	55800	TRANSITION PROGRAM	TRAVEL- TRANSITION	1,330	658	1,330	2,500	1,170	87.97%
BSG10015	56110	TRANSITION PROGRAM	SUPPLIES/LHTC	3,850	7,355	3,850	4,500	650	16.88%
BSG10015	56260	TRANSITION PROGRAM	GASOLINE	4,590	2,298	4,590	9,000	4,410	96.08%
BSG10015	56500	TRANSITION PROGRAM	SUPPLIES - TECH RELATED	450	448	450	450	0	0.00%
<b>GRAND TOTAL LHTC</b>				<b>187,665</b>	<b>213,633</b>	<b>192,410</b>	<b>254,943</b>	<b>62,533</b>	<b>32.50%</b>

- Increases to Non-Cert Salary line is for 2 additional Para Educator's based on enrollment.
- Increases to fuel to support new vehicles (whose purchase is provided via grant funding).

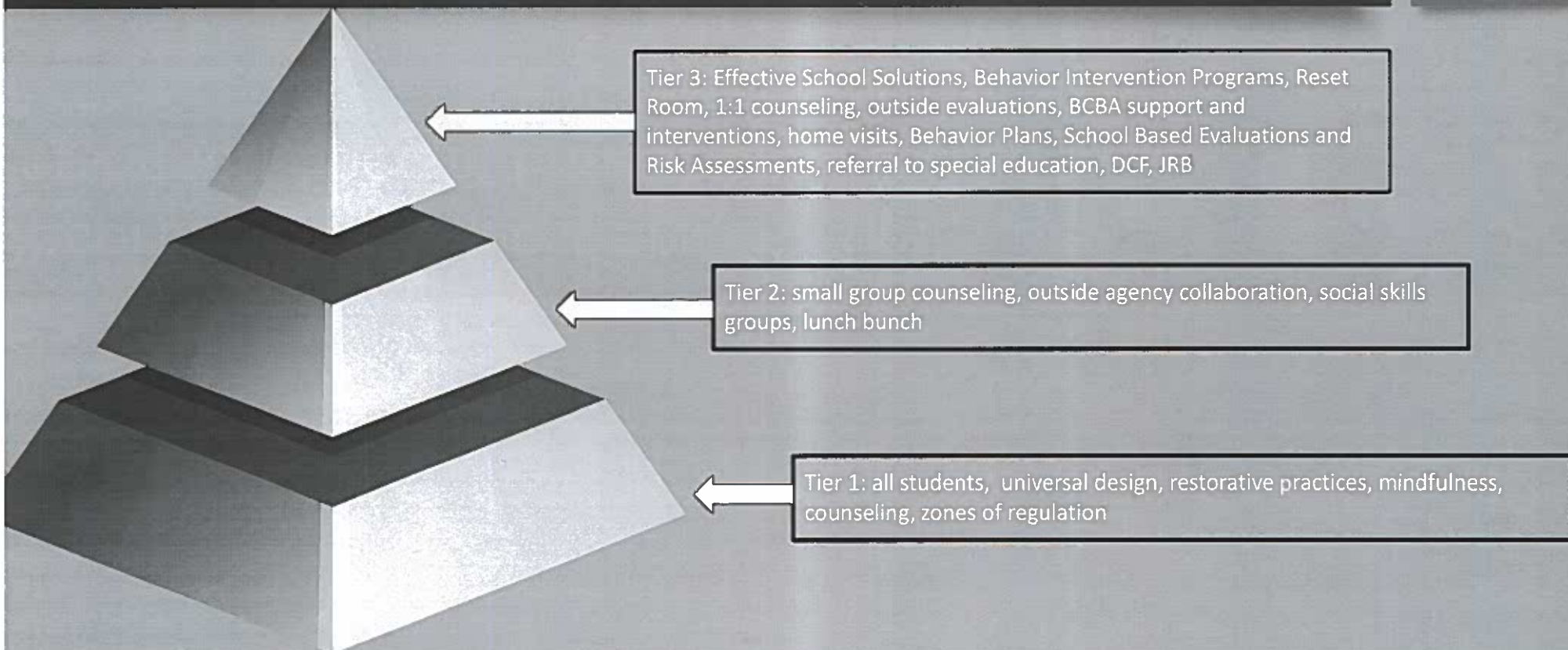
42

Opportunity for Questions on Pupil  
Personnel, Special Education & LHTC

?

# Mental Health Systems of Support K-12 / SRBI

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# Systems of Support Mental Health Services K-12

	Program/Support	Setting	Population	Criteria
<p>Most</p> <p>Least</p>	Out of District Placement	Private Approved Therapeutic Placements	SWD's who the district has determined needs cannot be met. Often there are related safety issues.	PPT determines placement
	Behavior Intervention Program	SNIS, NMHS	SWD's with significant social/emotional needs.	PPT determines needs and schedule, placement is fluid and based on individual student needs
	ESS	SMS	General ed, 504 and Sp Ed students who exhibit significant mental health issues which require clinical intervention.	Staff referral and intake process
	Reset Room	SMS	General ed, 504 and Sp Ed students who exhibit mental health issues.	Referral through SAT
	School-Based Health Centers	All District	Offered to all students.	Referral through SAT
	Counseling	All District	Offered to all students.	SAT, PLC, PPT
	Consultation by Support Services	All District	Offered to all students.	SAT, PLC, PPT



Department of Instruction



# Department of Instruction - Overview

**Assistant Superintendent** 1.0 FTE

**Secretary** 1.0 FTE

## Instruction/Assessment

- Coaches
  - 2 at NES and HPS (shared)
  - 2 at SNIS
  - 1 at SMS and 1 Data Coach
- **Adult Education**
  - Program Facilitator
  - Evaluator
  - Teachers

- **Evaluations**

- Goal Setting
- MidYear Check-In Meeting
- Informal Observation
- Formal Observation
- Review of Practice

**Curriculum Vetting (16 curricula 3x a year)**

- Curriculum Writers
- Curriculum Council (area Assistant Supts/Dir. of Curr.)
- Review with COL Chairperson and Present

- Title IX Coordinator for Students
- 504 Coordinator
- Summer School Coordinator
- Co-Coordinator of Technology Integration Specialists positions

**District Attendance and Engagement Liaison**

- Review Monthly Reports
- Follow up with schools

**State Reporting (gathering and certifying)**

- discipline
- graduation
- attendance
- educator evaluation
- TEAM
- Homelessness
- Civil Rights Collection
- Kindergarten Entrance Inventory (KEI)
- Reading Survey for Teachers

# Department of Instruction - Overview continued

47

## Assistant Superintendent 1.0 FTE

## Secretary 1.0 FTE

- English Language Learners Programs
- District Administrator for Testing
  - LAS Links, NWEA: MAP, CogAT, SBAC, NGSS, PSAT, SAT
    - School Based Administrators
    - EL Coordinator
    - TAG Teacher
    - Science Enrichment Teacher
- Grant Writer
- NEST: Internships at NMHS
  - NMHS Assistant Principal
- Restorative Practices Liaison
  - meet with consultants
  - meet with building leaders
- TAG and Science Enrichment
  - 1 TAG teacher
  - 1 Science Enrichment Teacher
  - review programs offered and approve
- Monthly Meetings
  - Principals
  - Literacy and Math Coaches
  - Adult Education Program Manage
  - EL Coordinator
  - Talented and Gifted Teachers
  - Science Enrichment Teacher
  - Unified Arts Teachers
  - Counselors
  - Daycares/Youth Agency
  - Opioid Crisis Coalition
  - Sustainable CT Committee
- Technical Applications
- District-Wide Professional Development
- TEAM
  - Mentors and Mentees

# DEPARTMENT OF INSTRUCTION:

## Operating Expenses by Major Object Code

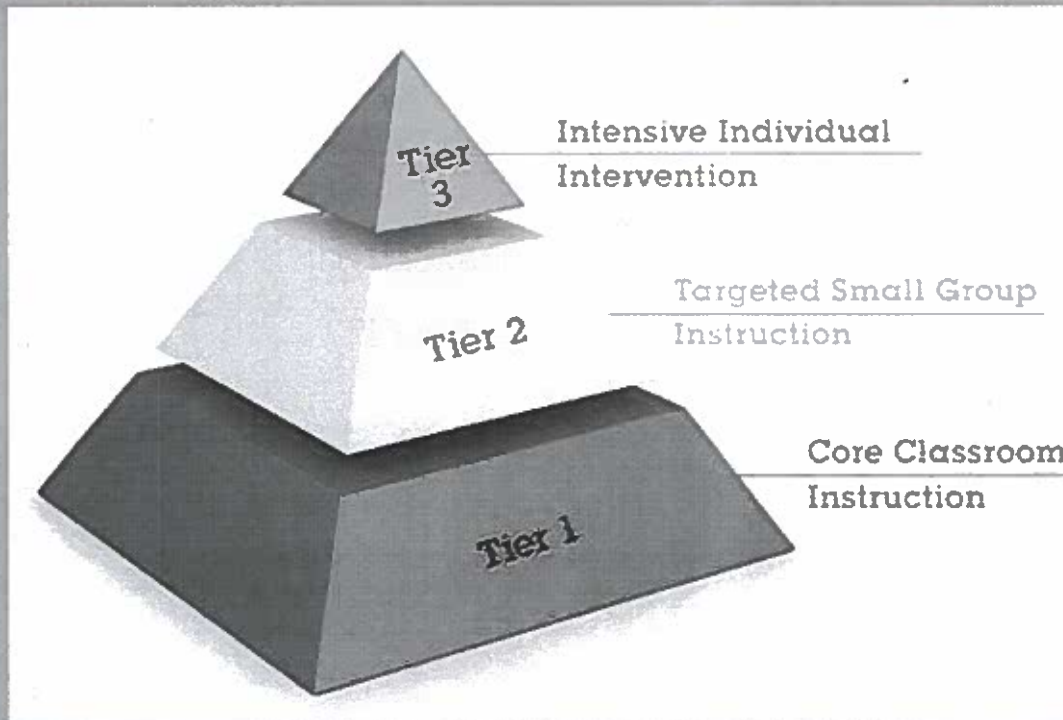
48

<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY - CERTIFIED	872,845	869,323	-3,522	-0.40%
SALARY - NON CERTIFIED	225,014	221,797	-3,217	-1.43%
PROFESSIONAL SERVICES	339,353	366,653	27,300	8.04%
OTHER SERVICES	232,060	340,345	108,285	46.66%
SUPPLIES	79,447	99,485	20,038	25.22%
DUES & FEES	6,789	6,789	0	0.00%
<b>TOTAL</b>	<b>1,755,508</b>	<b>1,904,392</b>	<b>148,884</b>	<b>8.48%</b>



# 3 Tiers of Support - Instructional

49



**1-5 % students**

10-15 % students

**80-85 % students**

# DEPARTMENT OF INSTRUCTION: Curriculum Development

50

## CURRICULUM DEVELOPMENT INCLUDES:

- Training for Curriculum Writing
- Facilitation
- Writing of Curriculum (Stipend payments per contract)
  - Curriculum written three times per year based off of 5-year curriculum writing plan approved by Board of Education (see next slide)
  - Assistant Superintendent vets all curriculum as well as all new course and textbook proposals for adoption

# DEPARTMENT OF INSTRUCTION: Curriculum Vetting

51

## Curriculum Vetting Steps by Assistant Superintendent (16 curricula 3x a year)

- Review Pacing Guide
- Read through the standards, be sure not too many, and priority standards are identified
- Alignment between the 3 parts
  - Identify desired results
  - Determine evidence
  - What are the learning experiences/instruction?
- Alignment between the Essential Questions and Understandings. In general, Understandings should be broad ideas rather than specific facts or details; are often abstract; and are transferable in new situations.
- The “Students will know...” section should be nouns/noun phrases that describe concepts; the “Students will be skilled at...” should be verbs/verb phrases. Both sections should be based on the identified standards.
- GRASPS should be used for the Performance Tasks. (There may be a few situations where it would be acceptable to not use GRASPS.) This brings cohesiveness to the assessment piece. Avoid the tasks being a list of things to do.
- The Evaluative Criteria should align with the Performance Tasks.
- The learning experiences need to align all the way through Stage 2 and Stage 1.
- Recommended Resources can be after Stage 3 of each unit and include: websites, links to videos, specific book titles, specific activities.
- Formatting and style should be consistent throughout the document.

# DEPARTMENT OF INSTRUCTION: Summer Programs

52

## **Summer Bridge (funded by Title I)**

Student in grades 3-5 recommended by teachers

- Three weeks focusing on math and literacy

## **Middle School (Operating Budget)**

Incoming 6th graders recommended by teachers

- Three weeks focusing on math and literacy

Incoming 8th graders recommended by teachers

- One week focusing on algebra readiness

## **High School Summer (Operating Budget)**

Incoming 9th graders recommended by teachers

- Three weeks focusing on math and literacy

### **Credit Recovery**

- 2 courses with 25 students per class

Courses offered: English I, II, III, Senior English Elective, Dev. Western Civ., World History, US History, Civics, Integrated Science, Biology, Chemistry, Algebra I, II and Geometry and Health I



# DEPARTMENT OF INSTRUCTION: Adult Education

53

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, Work Place Skills as well as enrichment programs.

### Operating Expenses

- (51180) 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	21-22 Actual	22-23 Budget	Budget Change	21-22 Actual	22-23 Grant	Grant Change
Adult Ed Facilitator	0.10	0.10	0.00	0.90	0.90	0.00
<b>Total</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.90</b>	<b>0.90</b>	<b>0.00</b>

### Operating Expenses by Major Object Code

MAJOR OBJECT CODE	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY - CERTIFIED	48,522	49,845	1,323	2.73%
SALARY - NON CERTIFIED	41,691	43,150	1,459	3.50%
PROFESSIONAL SERVICES	8,500	8,500	0	0.00%
OTHER SERVICES	550	1,300	750	136.36%
SUPPLIES	22,024	13,878	-8,146	-36.99%
<b>TOTAL</b>	<b>121,287</b>	<b>116,673</b>	<b>-4,614</b>	<b>-3.80%</b>

# DEPARTMENT OF INSTRUCTION: Adult Education

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## ADULT EDUCATION

Adult Education programs are free to Connecticut residents aged 17 and older who are no longer enrolled in a public school. Instructional programs are provided through local school districts. (CT State Dept of Education)

- Increase in meaningful opportunities for the community will continue and expand with availability of coursework leading to certifications for both mandated and enrichment students
- On-line and hands-on classroom instruction: Certified Nursing Assistant, ServSafe, Culinary, Customer Service
  - Community partnerships: Workforce Investment Board, EdAdvance, Connecticut Culinary, and Social Services. We continue to foster new partnerships to meet the needs of New Milford.

# DEPARTMENT OF INSTRUCTION: Computer Based Instruction/Expulsion Program

55

## COMPUTER BASED INSTRUCTION (CBI)

CBI programs seeks to create an environment where students can complete computer based courses without distraction with educational support. CBI provides an alternative educational setting.

- Edgenuity Licensing for expulsions and other students placed at Central Office
- 0.60 Teacher
- Chromebooks

# DEPARTMENT OF INSTRUCTION:

## Agriscience, Magnet and Career Technical School Budget

56

Shepaug Agriscience 9-12 (see next slide for enrollment breakout)

- 28 Seats for 22/23 which is an increase of 8 being requested
- Tuition Cost to District per seat = \$6,823
- Total Tuition Cost to New Milford for Agriscience: \$191,044
- Total Transportation increase Cost to New Milford for Agriscience: \$57,000

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

- 18 Seats
- Tuition Cost to District per seat used for 22/23 = \$2,194.50 (Projected 4.5% over current year)
- 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.



# DEPARTMENT OF INSTRUCTION: Agriscience Future Enrollment

57

BUDGETED SEATS THROUGH 21/22 ACROSS BOTH LOCATIONS WHILE MAINTAINING A CAP OF 20 TOTAL STUDENTS				NEXT YEAR SEATS
LOCATION	19/20	20/21	21/22	22/23
Woodbury Agriscience Program	12	9	7	0
Shepaug Regional Agriscience Program	8	11	13	28
<b>TOTALS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>28</b>

PROJECTED BY GRADE FOR 22/23	
9TH GRADE	8
10TH GRADE	8
11TH GRADE	6
12TH GRADE	6
<b>TOTALS</b>	<b>28</b>



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Opportunity for Questions on  
Department of Instruction & Adult Ed.

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# Revenue



# DEPARTMENT OF GENERAL ADMINISTRATION

## Revenue

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ORG	OBJ	DESCRIPTION	20-21 Budget	20-21 Actual	21-22 Budget	22-23 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BSZ27111	43103	EXCESS COSTS	-625,225	-1,131,764	-1,089,825	-1,301,689	-211,864	19.44%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-60,507	-70,976	-60,507	-60,507	0	0.00%
BAZ23043	44105	FOI FEES	-1,900	0	-1,900	-1,900	0	0.00%
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-36,078	-55,000	-55,000	0	0.00%
BLA26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,951	-15,202	-27,951	-27,951	0	0.00%
BSZ10012	44800	EXCEL TUITION	-114,400	-49,325	-114,400	-116,000	-1,600	1.40%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-29,900	-15,000	-29,900	-29,900	0	0.00%
BZZ26846	49103	DCF PLACED TUITION	0	0	-85,000	-85,000	0	0.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	0	-25,400	-25,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-59,824	0	-59,824	-49,206	10,618	-17.75%
<b>TOTAL REVENUE</b>			<b>-1,000,107</b>	<b>-1,318,344</b>	<b>-1,549,707</b>	<b>-1,752,553</b>	<b>-202,846</b>	<b>13.09%</b>

- **EXCESS COST** – This has been adjusted to account for both the current placements continuing into next year plus any anticipated new placements within Special Education, eligible for excess cost at a 62% reimbursement rate.
- **MEDICAID, FOI, BUILDING USE, SPECIAL EDUCATION TUITION, GATE RECEIPTS** - These items remain flat on a budget to budget basis for the current 22/23 projection. We have seen reduced collections on these due to the pandemic during the current year as well as last year. These items will need to be adjusted beginning in 23/24 to take into account the actuals experienced over a 3 year average.
- **DCF PLACED TUITION** – The amount used to budget for this line item remains flat year to year. We have begun billing these districts and anticipate meeting the budget for 21/22. We need to track future years placements in order to accurately project changes on a budget to budget basis for this item. It was new in the 21/22 budget and we are not through the entire fiscal year.
- **PARKING PERMIT FEES** - The amount shown for 22/23 represents a reduction in the fee we anticipate to charge to begin to align us with other districts that charge for parking. What is shown is the same 278 spots but at a new rate of \$177 per in 22/23 versus the current rate of \$215 for a permit that is currently charged. (\$38 reduction per permit)

A comprehensive review of Excess Cost was provided via the Budget Workshop on January 5, 2022.



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Opportunity for Questions on Revenue

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5 Year  
Capital



# 5 Year Capital As presented in Budget Book

## CAPITAL 5 YEAR PLAN - BAND

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	INSTRUMENT REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	UNIFORMS - ONGOING REPLACEMENTS (10 UNITS)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	EQUIPMENT (STANDS & FIELD EQUIPMENT)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DEPARTMENT TOTAL - BAND		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

## CAPITAL 5 YEAR PLAN - ATHLETICS

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	UNIFORMS	\$8,000	\$12,000	\$18,000	\$12,000	\$12,000	\$62,000
DISTRICT	WEIGHT ROOM UPGRADING	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$45,000
DISTRICT	FENCE REPAIR - SOFTBALL	\$10,000					\$10,000
DISTRICT	SAFETY NET - JV SOFTBALL	TBD					\$0
DEPARTMENT TOTAL - ATHLETICS		\$28,000	\$22,000	\$28,000	\$22,000	\$17,000	\$117,000

# 5 Year Capital As presented in Budget Book

## CAPITAL 5 YEAR PLAN - TECHNOLOGY

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$8,100	\$15,000	\$3,500	\$3,500	\$3,500	\$33,600
DISTRICT	Infrastructure Upgrades - Firewall	\$25,000	\$35,082				\$60,082
DISTRICT	Infrastructure Upgrades - Servers	\$28,000	\$16,000	\$8,000	\$8,000	\$8,000	\$68,000
DISTRICT	Infrastructure Upgrades - Switches		\$18,150	\$18,150	\$18,150	\$18,150	\$72,600
DISTRICT	Hard Tokens (UBKey)		\$17,000	\$2,000	\$2,000	\$2,000	\$23,000
DISTRICT	Teacher Laptop Replacement	\$2,000					\$2,000
DISTRICT	Cloud based phone system			\$99,999			\$99,999
DISTRICT	Teacher/Admin Laptop Replacement	\$2,800	\$6,000	\$3,000	\$10,000	\$335,000	\$356,800
DISTRICT	Non Certified Staff Chromebooks	\$1,000					\$1,000
DISTRICT	Admin Laptop Replacement	\$5,000					\$5,000
HPS	Chromebook - Grade K (113 units)	\$40,320	\$37,629		\$37,629		\$115,578
NES	Chromebook - Grade K (129 units)	\$56,385	\$42,957		\$42,957		\$142,299
SNIS	Chromebook - Grade 6 (270 units)	\$9,135	\$89,910	\$78,588	\$81,585	\$81,252	\$340,470
NMHS	Chromebook - NMHS (100 units)		\$33,300	\$33,300	\$33,300	\$80,000	\$179,900
DW	Smartboard Refresh (15)	\$34,500	\$82,500	\$82,500	\$82,500	\$82,500	\$364,500
NMHS	PLTW Desktop/Laptop Refresh (46 units)	\$50,000	\$50,000				\$100,000
SMS	PLTW Desktop/Laptop Refresh (25 units)		\$25,000				\$25,000
<b>DEPARTMENT TOTAL - TECHNOLOGY</b>		<b>\$262,240</b>	<b>\$468,528</b>	<b>\$329,037</b>	<b>\$319,621</b>	<b>\$610,402</b>	<b>\$1,989,828</b>



# 5 Year Capital As presented in Budget Book

## CAPITAL 5 YEAR PLAN - FACILITIES

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	SECURITY ENHANCEMENTS - ACCESS CONTROLS		\$125,000				\$125,000
DISTRICT	VEHICLE REPLACEMENT (2022 Ford 350 with acc.)	\$88,000					\$88,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)		\$17,750	\$17,750	\$18,000	\$19,000	\$72,500
DISTRICT	RECURRING DOOR REPLACEMENTS		\$13,500		\$14,200		\$27,700
DISTRICT	ASBESTOS ABATEMENT		\$15,000	\$15,000	\$16,000	\$17,000	\$63,000
DISTRICT	GROUNDS EQUIPMENT REPLACEMENTS		\$53,000	\$22,000			\$75,000
DISTRICT	PLAYGROUND COMPLIANCE (MULCH & REPAIRS)	\$15,000		TBD			\$15,000
DISTRICT	MANDATORY 5 YEAR SPRINKLER TESTS		TBD				\$0
DISTRICT	CARPET REPLACEMENT	\$20,000		\$20,000		\$20,000	\$60,000
DISTRICT	PAINTING PROJECTS	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
DISTRICT	DOOR LOCKS		TBD				\$0
DISTRICT	CAMERAS (10 units)		\$30,000	\$30,000			\$60,000
DISTRICT	SEPTIC TANK ASSESSMENTS	TBD					\$0
DISTRICT	HVAC REPLACEMENT		\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
NMHS	TURF FIELD MAINTENANCE		\$10,000				\$10,000
NMHS	MASONRY REPAIRS CHIMNEY	\$8,500					\$8,500
NMHS	FLOORING REPLACEMENT			\$55,000			\$55,000
NMHS	GYM CEILINGS	TBD					\$0
NMHS	GYM FLOORS REFINISHING		\$40,000	\$30,000			\$70,000

# 5 Year Capital As presented in Budget Book

## CAPITAL 5 YEAR PLAN - FACILITIES

NES	WALL PANEL REPLACEMENT	\$330,000					\$330,000	
NES	CIRC PUMPS AND MANIFOLD		\$25,000				\$25,000	
NES	CONDENSING UNIT REPLACEMENT R-22 (4 units)			\$88,000			\$88,000	
HPS	MASONRY REPAIRS CHIMNEY	\$10,000					\$10,000	
HPS	CONDENSING UNIT REPLACEMENT R-22 (5 units)			\$231,000			\$231,000	
HPS	AHU REPLACEMENT/ UPGRADE CAFE			\$121,000			\$121,000	
HPS	ROOF REPLACEMENT			TBD			\$0	
SMS	OIL TANK REPLACEMENT		\$225,000				\$225,000	
SMS	CAMERAS (12 units)	\$36,000					\$36,000	
SMS	CONDENSING UNIT REPLACEMENT R-22 (8 units)				\$165,000		\$165,000	
SMS	AHU/RTU REPLACEMENT COMP LAB		\$55,000				\$55,000	
SMS	ELEVATOR REPLACEMENT	\$225,000					\$225,000	
SMS	HIGH EFFICENCY BOILER REPLACEMENT					\$858,000	\$858,000	
SMS	MOTORS & VFD'S RTU (12 units)				\$132,000		\$132,000	
SMS	MASONRY REPAIRS CHIMNEY	\$14,000					\$14,000	
SNIS	RAILING REPAIRS	\$12,000					\$12,000	
DEPARTMENT TOTAL - FACILITIES		\$768,500	\$674,250	\$694,750	\$410,200	\$979,000	\$3,526,700	
			<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>TOTAL</b>
GRAND TOTAL - TECH, BAND, ATHLETICS & FACILITIES		\$1,073,740	\$1,179,778	\$1,066,787	\$766,821	\$1,621,402	\$5,708,528	

# 5 Year Capital As presented in Budget Book

## CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN GRAND TOTALS)

LOCATION	DESCRIPTION	2022/23	2023/24	2024/25	2025/26	2026/27	TOTAL
DISTRICT	REPLACEMENT OF SIDEWALKS		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
DISTRICT	ASPHALT REPLACEMENT (NES FIRST)		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
DISTRICT	PAVING & STORM DRAIN REPAIRS		\$30,500	\$16,000	\$17,000	\$18,000	\$81,500
DISTRICT	STORAGE BUILDING			TBD			\$0
DISTRICT	NES ROOF REPLACEMENT	\$3,480,000					\$3,480,000
DISTRICT	HPS ROOF REPLACEMENT			TBD			\$0
CO	ROOF REPLACEMENT (not including abatement)			\$367,000			\$367,000
CO	CUPOLA ROOF REPAIRS		\$68,000				\$68,000
CO	STEAM BOILER REPLACEMENT		\$108,000				\$108,000
CO	FOUNDATION REPAIR		\$46,000				\$46,000
DEPARTMENT TOTAL - FACILITIES OTHER		\$3,480,000	\$602,500	\$733,000	\$367,000	\$368,000	\$5,550,500

All of the projects listed on this page under "Facilities Other" are not part of the totals on the page that precedes this one. These are projects that need to be addressed through collaborative work with the Town of New Milford. Examples of the reason(s) why, include but are not limited to:

- doing similar projects during the same time frame along with the Town for combined project savings.
- bonding large projects together that the Board of Educations Capital Reserve Account cannot properly fund alone.

Each project listed above has its own set of circumstances and is this is why they are shown separately from the other Facilities projects at this time.

# 5 Year Capital - Technology Alternatives

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## Lease vs Buy: Pros and Cons

### Lease

- Can recognize a set amount of money due each year.
- Long term commitments.
- Logistical concerns at the end of lease terms.

### Buy

- Every 5 years a large budgetary request may arise. However, making set dollar amounts available year to year can help balance this need.
- Opportunities to adapt to new curriculum driven needs.

**PRICING PENDING**



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Opportunity for Questions on 5 Year Capital

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# Local Covid Funding



# Local Covid Funding

## Funding Sources and Updated Balances

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The chart below summarizes the COVID funds appropriated using local funding only.

Local COVID Funds	
\$200,000	18/19 FYE Balance*
\$2,910,097	19/20 FYE Balance*
\$200,000	20/21 FYE Balance**
\$3,310,097	Total Appropriated

The chart below includes up to date expenditures that results in an available balance in the amount of \$298,459.

MOC	EXPENDITURE	ENCUMBRANCE
SALARIES* includes benefits	614,055	41,262
PROFESSIONAL SERVICES (INCLUDES EXPECTED \$35K FOR LEGAL FEES)	82,072	0
PROPERTY SERVICES	2,914	0
OTHER SERVICES	30,269	0
SUPPLIES	535,411	0
EQUIPMENT	1,410,483	0
FOOD SERVICES	295,172	0
<b>TOTALS</b>	<b>2,970,376</b>	<b>41,262</b>

# Local Covid Funding

## 22/23 Draft Budget

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The draft budget for continued use of these local COVID funds into 22/23 is shown below. If all the things listed were expended for the exact amounts shown, the anticipated ending balance is projected to be \$40,756.

<b>MOC</b>	<b>DESCRIPTION</b>	<b>AMOUNT</b>
SALARIES	2.0 Tech Integration Specialists	\$128,558
SALARIES	2.5 Nurse ParaEducators	\$57,395
SALARIES	1.0 Covid Liasons	\$21,720
SALARIES	Overtime (tied to adjusted bus)	\$20,000
PROFESSIONAL SERVICES	Zoom License	\$5,760
PROPERTY SERVICES	Storage Trailers (group tables, etc.)	\$3,270
SUPPLIES	PPE Supplies *	\$10,000
SUPPLIES	Cleaning Supplies	\$7,500
EQUIPMENT	Partition Tabs (replacements for breakage)	\$500
EQUIPMENT	Replacement filters for Air Filtration units	\$3,000
	<b>TOTAL</b>	<b>\$257,703</b>

\* Generous donations have reduced request



# ESSER Funding



# ESSER II Funding

Both years: 2020-2021 & 2021-2022

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Description	Salary	Benefits	Professional	Transp.	Equipment	TOTAL	% OF GRANT
Interventionist* - HPS	\$66,555	\$23,035				\$89,590	74%
Interventionist* - NES	\$66,555	\$23,035				\$89,590	
Interventionist* - SNIS	\$66,555	\$23,035				\$89,590	
Coordinator* - K-5 Math	\$66,555	\$23,035				\$89,590	
Coordinator* - K-5 Literacy	\$66,555	\$23,035				\$89,590	
Coordinator* - 6-12 Math	\$66,555	\$23,035				\$89,590	
Coordinator* - 6-12 Literacy	\$66,555	\$23,035				\$89,590	
Counselor* - HPS/NES	\$66,555	\$23,035				\$89,590	
Counselor* - SMS	\$66,555	\$23,035				\$89,590	
Tech Integration Specialist / Remote Learning Coordinator* - District	\$66,555	\$23,035				\$89,590	
Tech Integration Specialist / Remote Learning Coordinator* - District	\$66,555	\$23,035				\$89,590	
HPS / NES August 9-13 Jump Start (at hourly rates)	\$44,085			\$55,000		\$99,085	7%
SMS Homework Program Expansion (at hourly rates)	\$22,405					\$22,405	2%
Tier 3 & Special Education Consulting Services			\$50,000			\$50,000	4%
Tech Director Consulting Services - 12 month contract			\$102,000			\$102,000	8%
Strategic Planning & Rebuilding - District Systems after COVID			\$20,000			\$20,000	1%
Tech Equipment - 114 Access Points @ \$480 each					\$54,884	\$54,884	4%
	\$798,595	\$253,385	\$172,000	\$55,000	\$54,884	\$1,333,864	100%

# ESSER III Funding

Year One: 2021-2022

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Type	Description	Salary	Benefits	Professional	Supplies	Capital	TOTAL
CONTINUATION OF THESE POSITIONS FROM ESSER II  extends these positions for a 2nd year	Interventionist - HPS	\$66,555	\$23,035				\$89,590
	Interventionist - NES	\$66,555	\$23,035				\$89,590
	Interventionist - SNIS	\$66,555	\$23,035				\$89,590
	Coordinator - K-5 Math	\$66,555	\$23,035				\$89,590
	Coordinator - K-5 Literacy	\$66,555	\$23,035				\$89,590
	Coordinator - 6-12 Math	\$66,555	\$23,035				\$89,590
	Coordinator - 6-12 Literacy	\$66,555	\$23,035				\$89,590
	Counselor - HPS/NES	\$66,555	\$23,035				\$89,590
	Counselor - SMS	\$66,555	\$23,035				\$89,590
	Tech Integration Specialist / Remote Learning Coordinator- District	\$66,555	\$23,035				\$89,590
	Tech Integration Specialist / Remote Learning Coordinator- District	\$66,555	\$23,035				\$89,590
	NEW POSITIONS	Coordinator - Career Readiness - District	\$75,000	\$23,035			
Nurse Supervisor - District				\$82,000			\$82,000
NEW PROGRAM	SPED Consultation and Child find			\$21,249			\$21,249
SCHOOL BASED HEALTH CENTERS Phase I	A&E / Design / Admin Costs - 1st phase -2 starting locations - SMS & NES			\$45,000			\$45,000
	Construction Costs - \$20,000 each for 2 starting locations - SMS & NES					\$40,000	\$40,000
	Startup Supplies - \$10,000 each for for 2 starting locations - SMS & NES				\$20,000		\$20,000
	1 Secretary @ each of the 2 starting locations (hired by and paid externally) - SMS & NES	\$43,890	\$14,484				\$58,374
YEAR 1 SUBTOTALS		\$850,995	\$290,904	\$148,249	\$20,000	\$40,000	\$1,350,148

# ESSER III Funding

Year Two: 2022-2023

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Type	Description	Salary*	Benefits**	Professional	Supplies	Capital	TOTAL
CONTINUATION OF THESE POSITIONS FROM ESSER II  extends these positions for a 3rd year	Interventionist - HPS	\$68,552	\$24,371				\$92,923
	Interventionist - NES	\$68,552	\$24,371				\$92,923
	Interventionist - SNIS	\$68,552	\$24,371				\$92,923
	Coordinator - K-5 Math	\$68,552	\$24,371				\$92,923
	Coordinator - K-5 Literacy	\$68,552	\$24,371				\$92,923
	Coordinator - 6-12 Math	\$68,552	\$24,371				\$92,923
	Coordinator - 6-12 Literacy	\$68,552	\$24,371				\$92,923
	Counselor - HPS/NES	\$68,552	\$24,371				\$92,923
	Counselor - SMS	\$68,552	\$24,371				\$92,923
	NEW POSITIONS	Coordinator - Career Readiness - District	\$77,250	\$24,371			
Nurse Supervisor - District				\$82,000			\$82,000
NEW PROGRAM	SPED Consultation and Child find			\$21,249			\$21,249
SCHOOL BASED HEALTH CENTERS Phase 2	A&E / Design / Admin Costs - 2nd phase - remaining 3 schools			\$46,400			\$46,400
	Construction Costs - \$20,000 each for remaining 3 schools					\$60,000	\$60,000
	Startup Supplies - \$10,000 each for remaining 3 schools				\$30,000		\$30,000
	1 Secretary @ each of the 2 starting locations continued for another year	\$45,207	\$15,324				\$60,530
YEAR 2 SUBTOTALS		\$739,422	\$259,034	\$149,649	\$30,000	\$60,000	\$1,238,105
GRAND TOTAL		Salary	Benefits	Professional	Supplies	Capital	TOTAL
		\$1,590,417	\$549,938	\$297,898	\$50,000	\$100,000	\$2,588,252



# ESSER II - Special Education Recovery Grant

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Three pieces comprise this grant:

- 1.) Special Education Recovery Activities: \$80,000
  - Summer Recovery Program for SWDs grades 9-12
  - Transportation services for students attending the Summer Recovery Program
- 2.) Dyslexia Grant: \$13,000
  - Specialized instruction/tutoring for students with diagnosed dyslexia.
- 3.) Special Populations Recovery Grant: \$25,000
  - Online learning Platform for to support SWDs in addressing delayed, interrupted, suspended or inaccessible IEP supports and services to remediate skills and/or address lack of progress due to COVID-19 pandemic.

# IDEA - American Rescue Plan Grant

## School Age Public Portion

A two year \$180,468 public entitlement grant which supports students school age, 5-22:

- Social Emotional Coach for grades 6-8 \$72,677
  - .51 FTE position for SWDs and general education students
  - Promotes and supports Restorative Practices within the school
  - Provides modeling for teachers and support staff to promote inclusive and equitable practices to encourage self regulation and restorative practices and works with at-risk students and serves as a liaison between students, teachers, related service staff and families
- Expanded Instructional Services \$17,387
  - Increased behavioral support during Extended School Year (ESY) program
  - In Service Training
- Transportation \$59,000
  - Purchase a Wheelchair accessible van for NMHS for transportation out into the community for recreational and vocational experiences. These are mandated services for SWD's developed within the Transitional Goals and Objectives in each student's IEP.
- Technology \$31,404
  - Online coursework and certifications for Registered Behavior Technicians
  - Data collection system and hardware devices for staff working with high need students
  - Software and hardware for high-need students: dyslexic, non verbal,
  - Math online assessment scoring program

# IDEA - American Rescue Plan Grant

## Preschool Portion

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A two year \$17,821 public entitlement grant which supports preschool students or early literacy training and instruction to align with k-12 programming:

- Provide research-based early intervention multisensory reading instruction
- Provide professional learning for staff on how to effectively deliver and assess literacy skills using high leverage instructional practices
- Provide professional learning for parents of preschool-age children
- Improve parent communication by enhancing EXCEL preschool links for bilingual families

# Reminder of Overall Increase Proposed - By MOC

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<b>MAJOR OBJECT CODE</b>	<b>21-22 Budget</b>	<b>22-23 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
SALARY	39,930,753	40,902,964	972,211	2.43%
BENEFITS	10,810,557	11,415,730	605,173	5.60%
PROFESSIONAL SERVICES	3,948,255	4,188,549	240,294	6.09%
PROPERTY SERVICES	925,069	963,512	38,443	4.16%
OTHER SERVICES	9,082,593	9,672,364	589,771	6.49%
SUPPLIES	2,588,172	2,699,331	111,159	4.29%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	14,404	22,784	8,380	58.18%
DUES & FEES	95,928	93,268	-2,660	-2.77%
<b>EXPENSE</b>	<b>67,395,731</b>	<b>69,958,502</b>	<b>2,562,771</b>	<b>3.80%</b>
<b>REVENUE</b>	<b>-1,549,707</b>	<b>-1,752,553</b>	<b>-202,846</b>	<b>13.09%</b>
<b>TOTAL</b>	<b>65,846,024</b>	<b>68,205,949</b>	<b>2,359,925</b>	<b>3.58%</b>



End of Presentation and Opportunity for Questions

