

2022-2023

# Superintendent's Budget Presentation

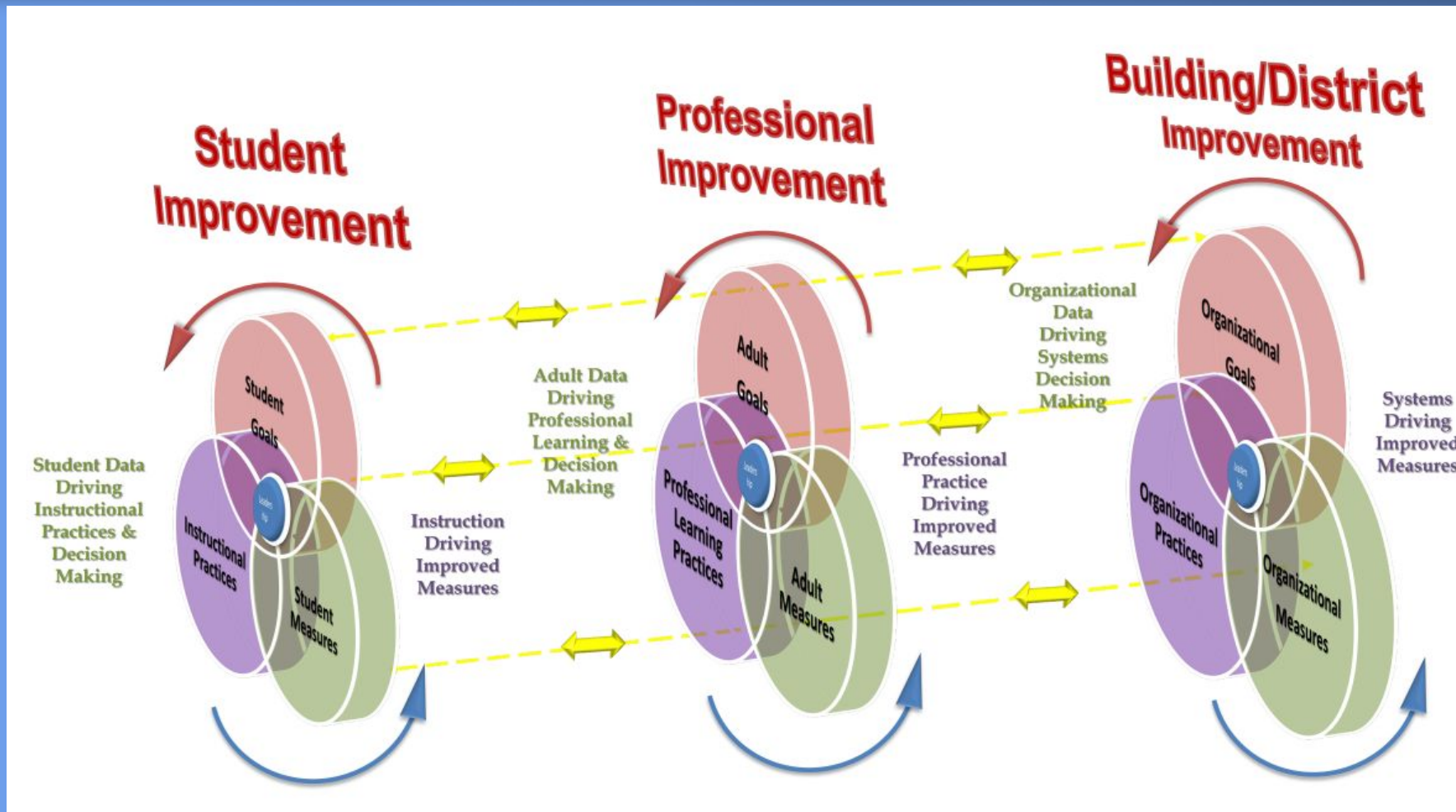


NEW MILFORD PUBLIC SCHOOLS

January 25, 2022

# Structures and Systems of Support

2



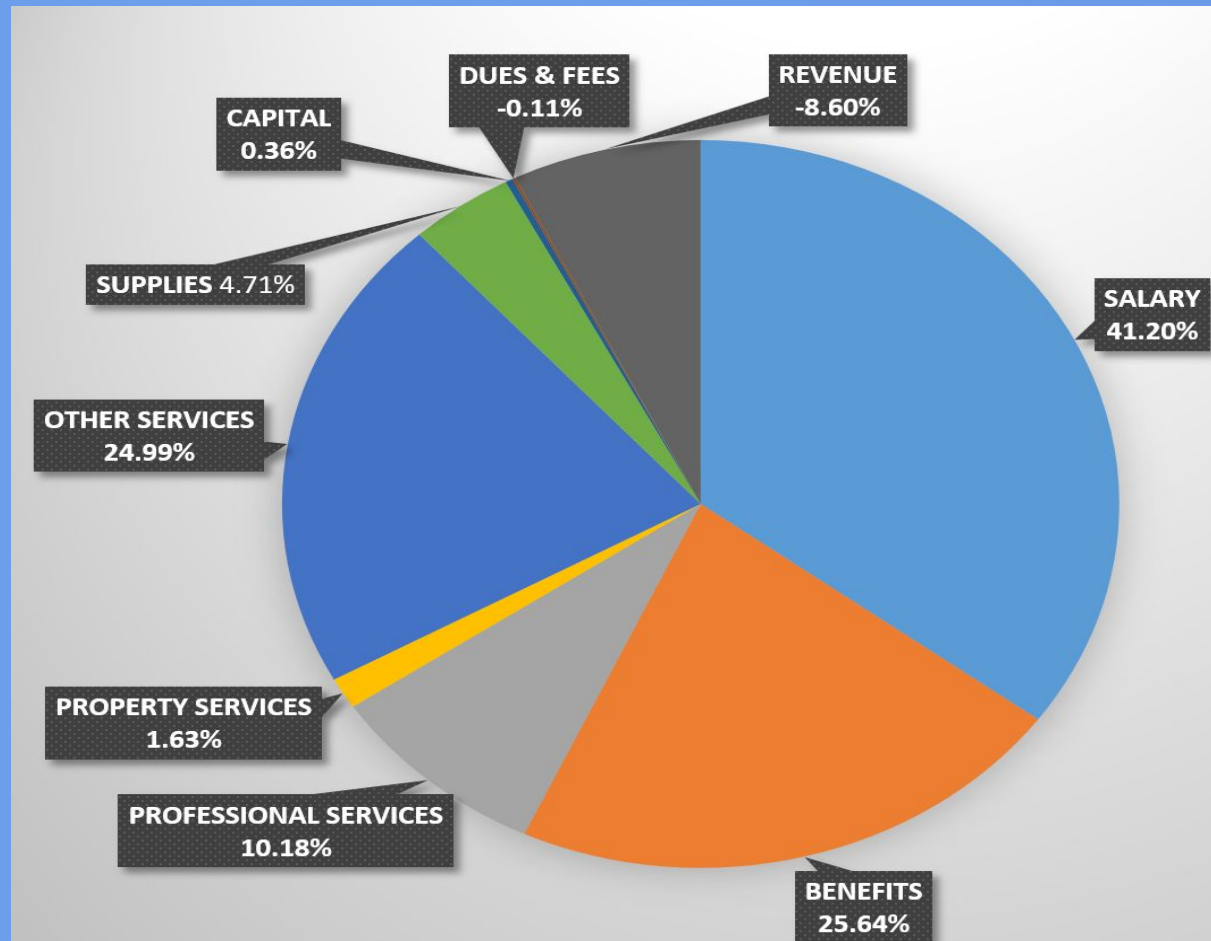
# Reminder of Overall Increase Proposed - By MOC

3

| MAJOR OBJECT CODE     | 21-22<br>Budget   | 22-23<br>Budget   | Budget to Budget<br>\$ Change | Budget to Budget<br>% 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

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

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>    | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------|------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| 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

| <i>ORG</i>   | <i>OBJ</i> | <i>PROGRAM</i> | <i>DESCRIPTION</i>     | <i>20-21<br/>Budget</i> | <i>20-21<br/>Actual</i> | <i>21-22<br/>Budget</i> | <i>22-23<br/>Budget</i> | <i>Budget to<br/>Budget \$<br/>Change</i> | <i>Budget to<br/>Budget %<br/>Change</i> |
|--------------|------------|----------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| 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

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- 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

| <i>ORG</i>   | <i>OBJ</i> | <i>DESCRIPTION</i>       | <i>20-21<br/>Budget</i> | <i>20-21<br/>Actual</i> | <i>21-22<br/>Budget</i> | <i>22-23<br/>Budget</i> | <i>Budget to<br/>Budget \$<br/>Change</i> | <i>Budget to<br/>Budget %<br/>Change</i> |
|--------------|------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| 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

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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

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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)***

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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

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**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

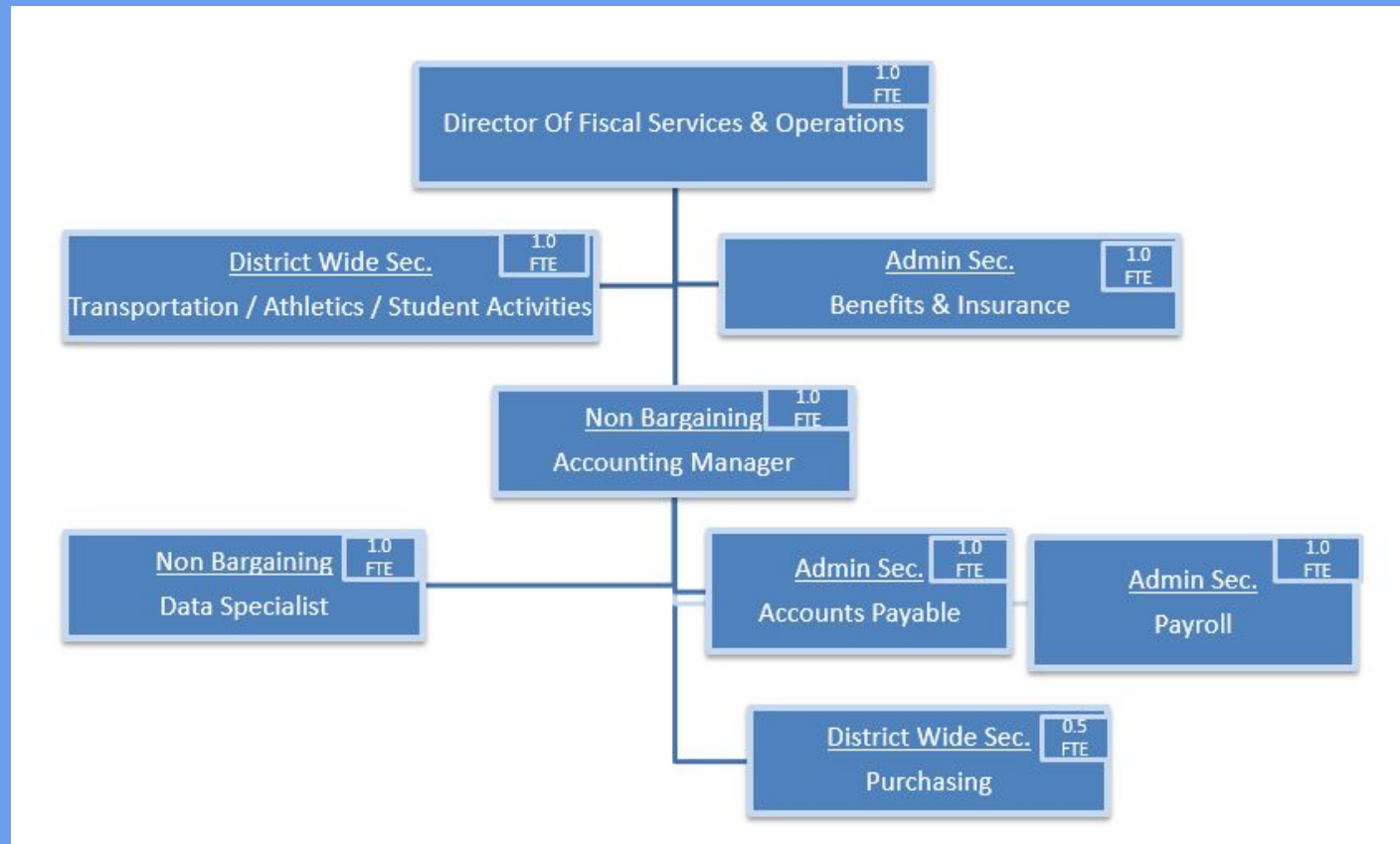
Legal, environmental and regulatory issues have evolved over the last several years that has increased the responsibilities of this department beyond the basic areas listed above.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Fiscal Services - Staffing

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



# DEPARTMENT OF GENERAL ADMINISTRATION

## Fiscal Services - Operating Expenses

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| <i>ORG</i>   | <i>OBJ</i> | <i>DESCRIPTION</i>              | <i>20-21<br/>Budget</i> | <i>20-21<br/>Actual</i> | <i>21-22<br/>Budget</i> | <i>22-23<br/>Budget</i> | <i>Budget to<br/>Budget \$<br/>Change</i> | <i>Budget to<br/>Budget %<br/>Change</i> |
|--------------|------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| 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<br/>Budget</i> | <i>20-21<br/>Actual</i> | <i>21-22<br/>Budget</i> | <i>22-23<br/>Budget</i> | <i>Budget to<br/>Budget \$<br/>Change</i> | <i>Budget to<br/>Budget %<br/>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.

# Opportunity for Questions on Department of General Administration



Department of Facilities  
Custodial and Maintenance



# DEPARTMENT OF FACILITIES

## Custodial Staffing

### ***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.

| <b>Position</b>             | <b>21-22<br/>Actual</b> | <b>22-23<br/>Budget</b> | <b>Budget<br/>Change</b> | <b>21-22<br/>Actual</b> | <b>22-23<br/>Grant</b> | <b>Grant<br/>Change</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|-------------------------|------------------------|-------------------------|
| 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

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| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>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

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### ***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<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>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> | \$990,569   |
| <b>22/23 Budget</b> | \$1,025,239 |
| <b>\$ Increase</b>  | \$34,670    |
| <b>% Increase</b>   | 3.50%       |

# 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.



25

# 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:

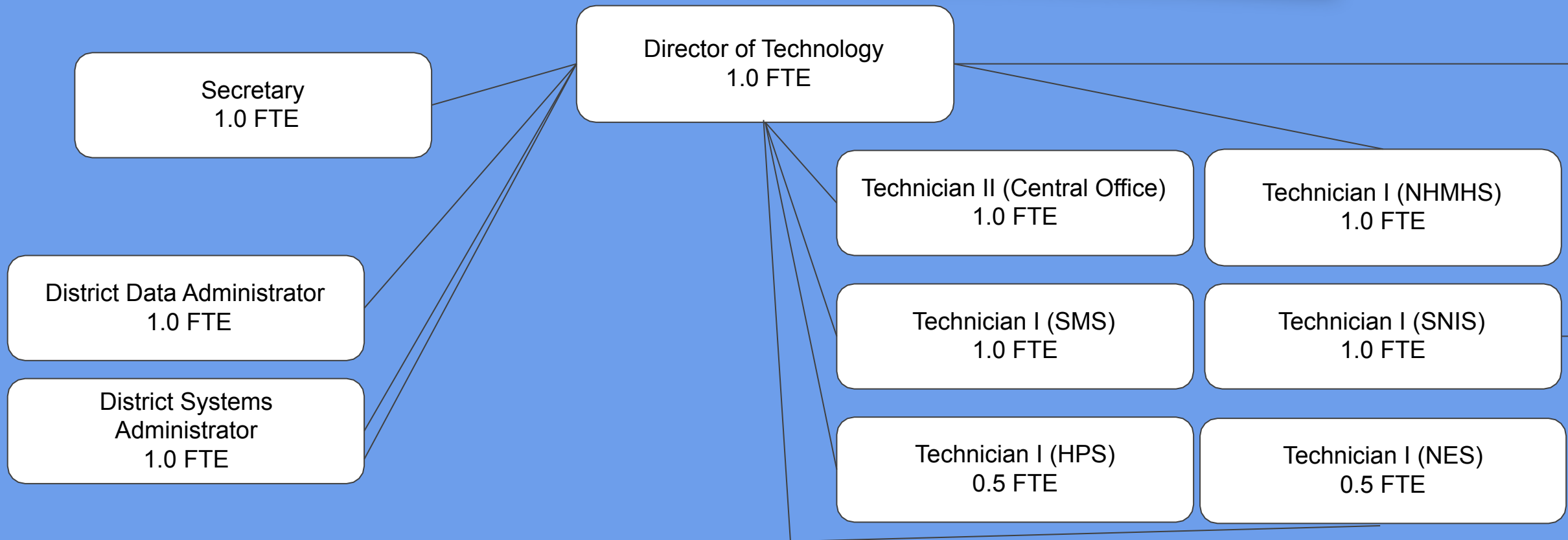
- Deployment and management of a 1:1
- Providing extended support for students and their families
- Continuation of Technology Integration Specialists

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

28



# 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<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>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

30

### Operating Expenses by Line Item

| <b>ORG</b>   | <b>OBJ</b> | <b>DESCRIPTION</b>          | <b>20-21<br/>Budget</b> | <b>20-21<br/>Actual</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>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>                             |



# Opportunity for Questions on Department Technology

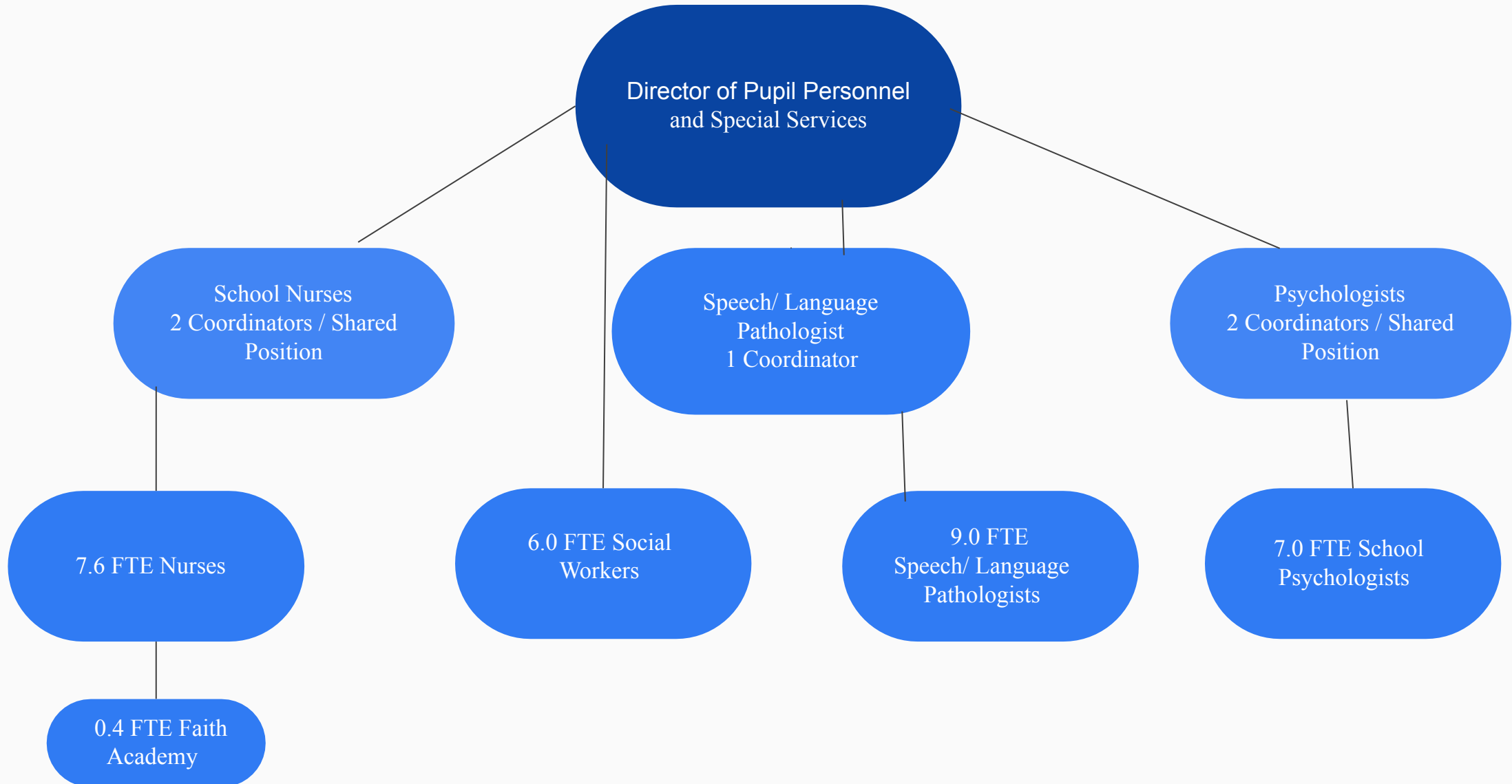


Department of Pupil Personnel  
& Special Education Services



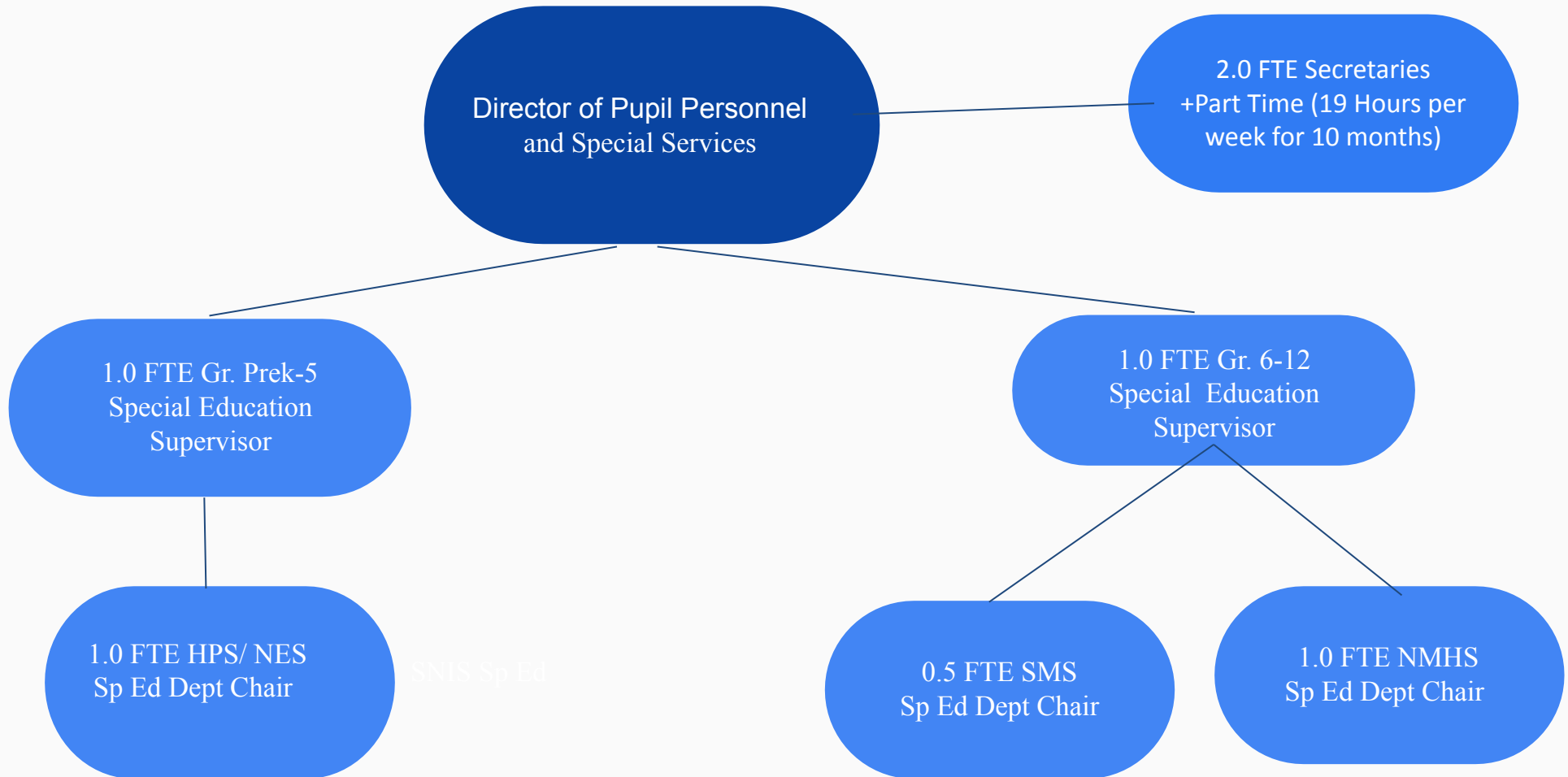


# Pupil Personnel Staffing



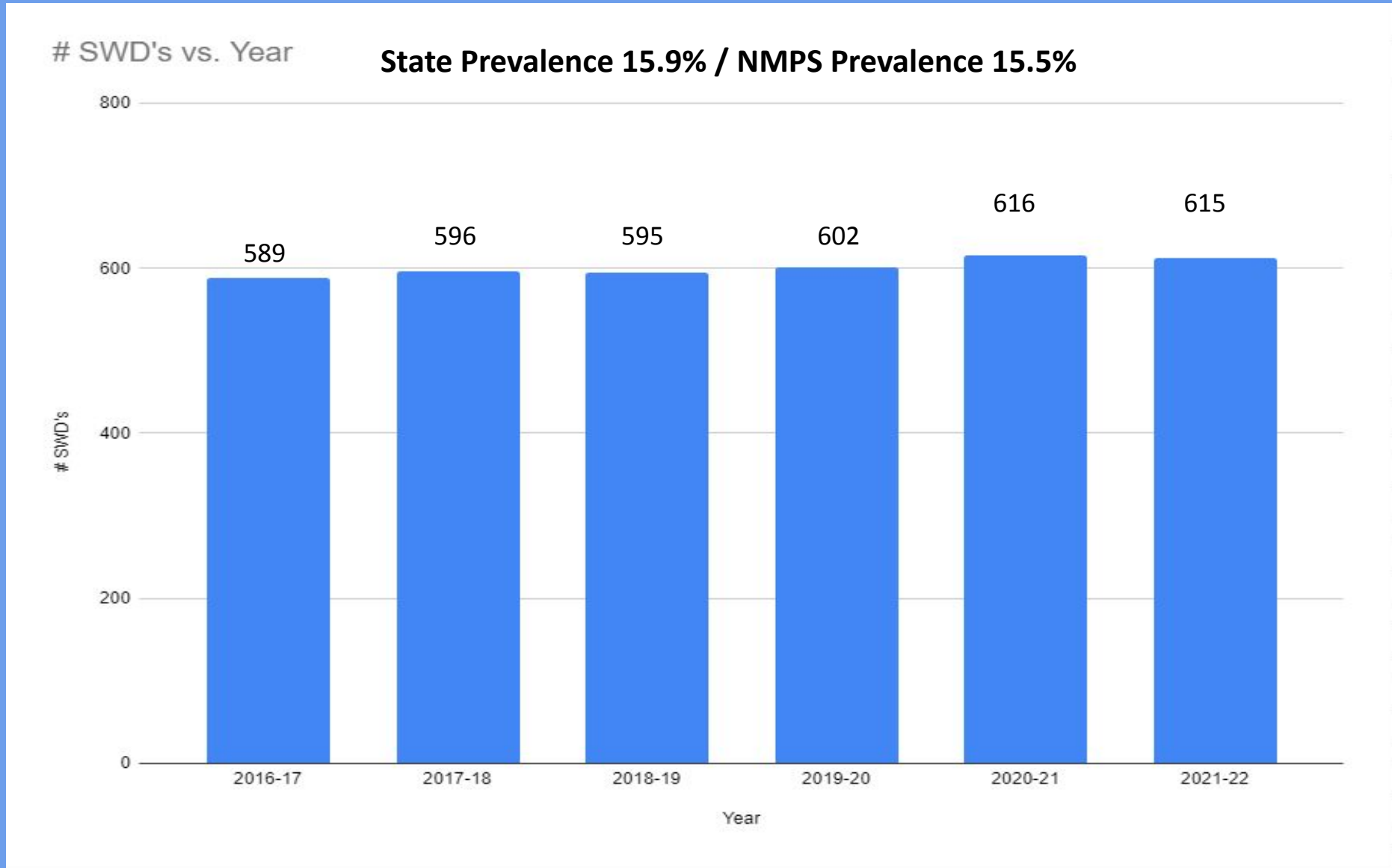


# Special Education Staffing



# 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

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| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>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

37

| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>Change</b> |
|--------------------------|-------------------------|-------------------------|---|--|
| 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

38

| 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

| <i>ORG</i>                             | <i>OBJ</i> | <i>PROGRAM</i> | <i>DESCRIPTION</i>             | <i>20-21<br/>Budget</i> | <i>20-21<br/>Actual</i> | <i>21-22<br/>Budget</i> | <i>22-23<br/>Budget</i> | <i>Budget to<br/>Budget \$<br/>Change</i> | <i>Budget to<br/>Budget %<br/>Change</i> |
|--|------------|----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| BTZ27111                               | 51201      | TRANSPORTATION | SALARY/NON-CERT REIM TRANSPNTN | 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

40

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)

## Operating Expenses by Line Item

41

| <i><b>ORG</b></i>       | <i><b>OBJ</b></i> | <i><b>PROGRAM</b></i> | <i><b>DESCRIPTION</b></i>    | <i><b>20-21<br/>Budget</b></i> | <i><b>20-21<br/>Actual</b></i> | <i><b>21-22<br/>Budget</b></i> | <i><b>22-23<br/>Budget</b></i> | <i><b>Budget to<br/>Budget \$<br/>Change</b></i> | <i><b>Budget to<br/>Budget %<br/>Change</b></i> |
|-------------------------|-------------------|-----------------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--|---|
| 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).

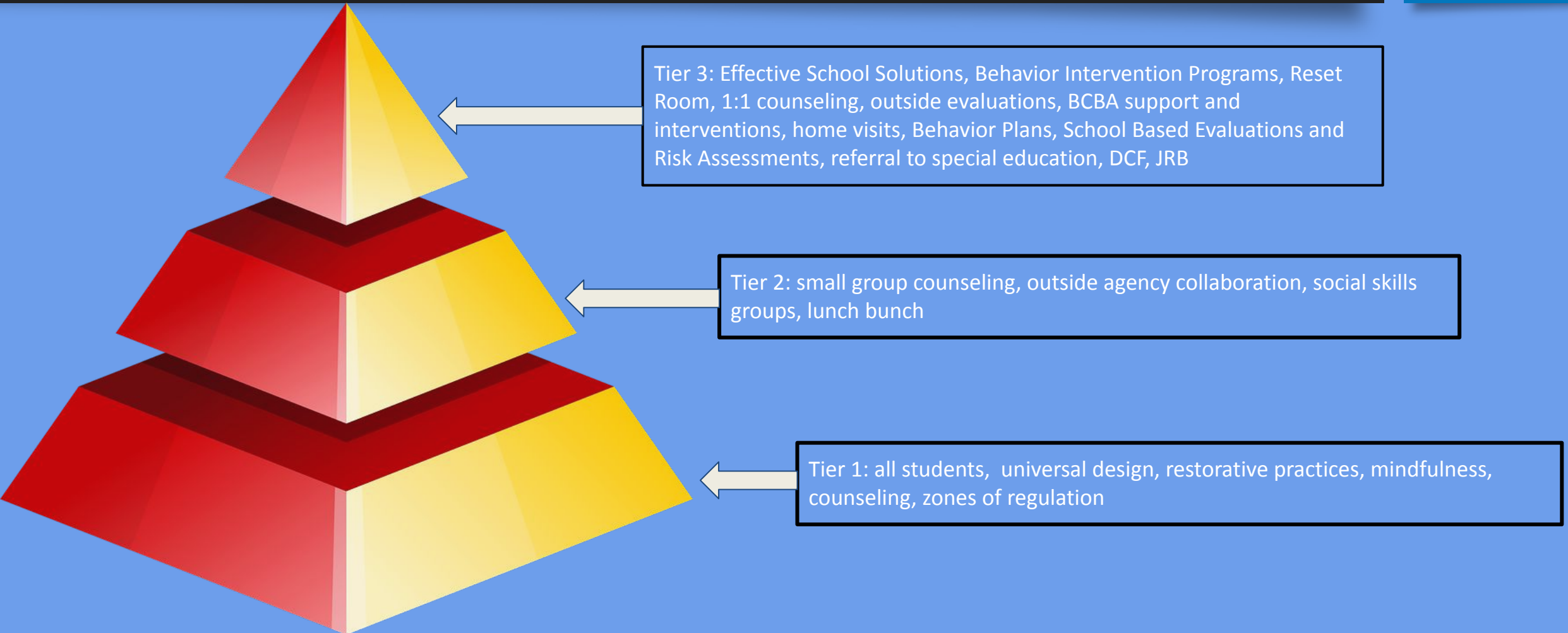


# Opportunity for Questions on Pupil Personnel, Special Education & LHTC




# Mental Health Systems of Support K-12 / SRBI

43



# Systems of Support Mental Health Services K-12



|       | <b>Program/Support</b>           | <b>Setting</b>                          | <b>Population</b>  | <b>Criteria</b>   |
|-------|----------------------------------|---|--|---|
| Most  | 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   |
| Least | Consultation by Support Services | All District                            | Offered to all students.   | SAT, PLC, PPT   |

# Department of Instruction





# Department of Instruction - Overview

46

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

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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

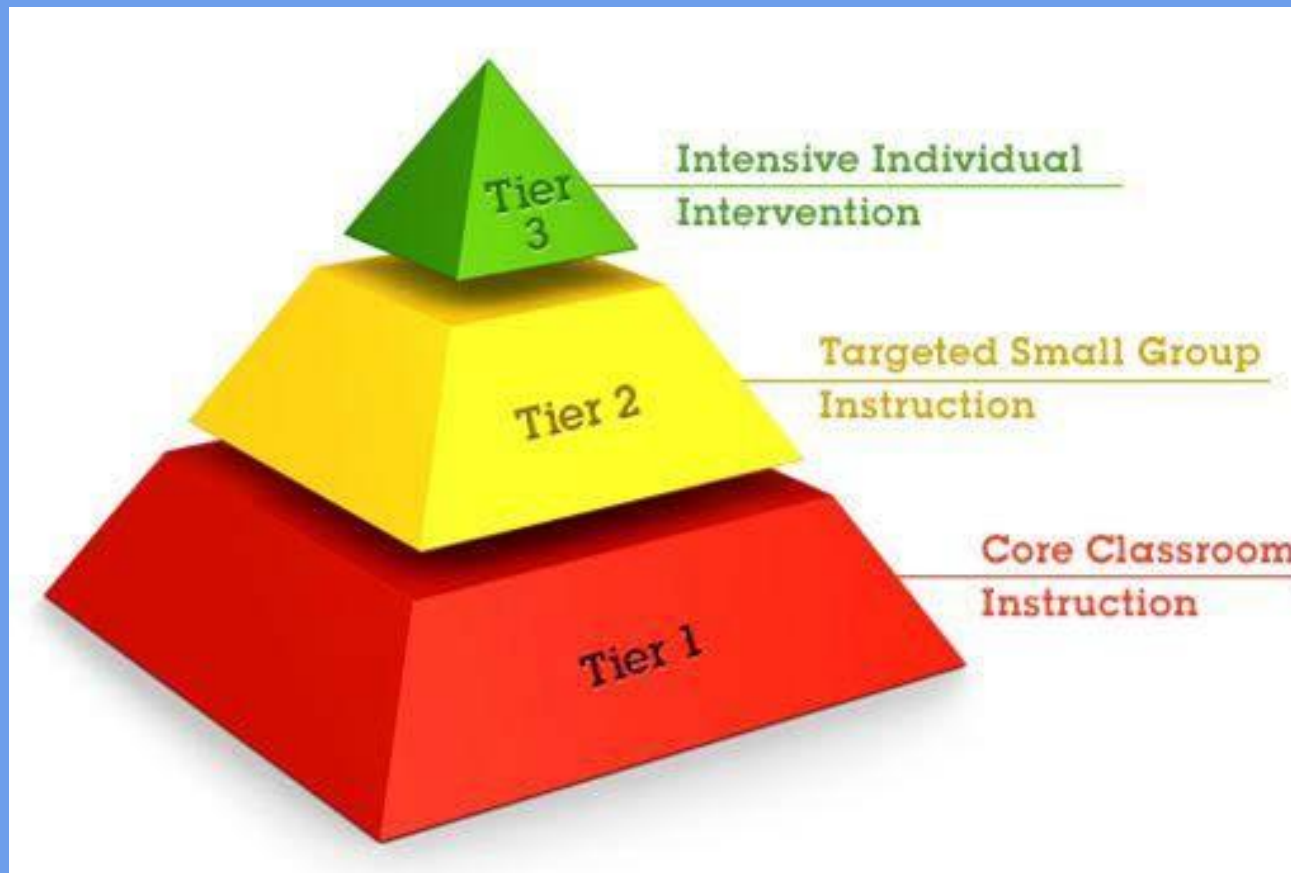
# DEPARTMENT OF INSTRUCTION: Operating Expenses by Major Object Code

48

| <b>MAJOR OBJECT CODE</b> | <b>21-22<br/>Budget</b> | <b>22-23<br/>Budget</b> | <b>Budget to<br/>Budget \$<br/>Change</b> | <b>Budget to<br/>Budget %<br/>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

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**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

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

| BUDGETED SEATS THROUGH 21/22 ACROSS BOTH LOCATIONS<br>WHILE MAINTAINING A CAP OF 20 TOTAL STUDENTS |           |           |           | NEXT YEAR SEATS |
|--|-----------|-----------|-----------|-----------------|
| LOCATION   | 19/20     | 20/21     | 21/22     | 22/23           |
| Woodbury<br>Agriscience<br>Program   | 12        | 9         | 7         | 0               |
| Shepaug<br>Regional<br>Agriscience<br>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.

?

# Revenue



# DEPARTMENT OF GENERAL ADMINISTRATION

## Revenue

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| <i>ORG</i>           | <i>OBJ</i> | <i>DESCRIPTION</i>                | <i>20-21<br/>Budget</i> | <i>20-21<br/>Actual</i> | <i>21-22<br/>Budget</i> | <i>22-23<br/>Budget</i> | <i>Budget to<br/>Budget \$<br/>Change</i> | <i>Budget to<br/>Budget %<br/>Change</i> |
|----------------------|------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--|
| 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>                            |

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

- **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)

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Opportunity for Questions on Revenue

?

# 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        |
| <b>DEPARTMENT TOTAL - BAND</b> |  | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$75,000</b> |

## 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              |
| <b>DEPARTMENT TOTAL - ATHLETICS</b> |                          | <b>\$28,000</b> | <b>\$22,000</b> | <b>\$28,000</b> | <b>\$22,000</b> | <b>\$17,000</b> | <b>\$117,000</b> |

# 5 Year Capital As presented in Budget Book

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## 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

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## 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 | GROUPS 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

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## 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           |
| <b>DEPARTMENT TOTAL - FACILITIES</b>                        |  | <b>\$768,500</b>   | <b>\$674,250</b>   | <b>\$694,750</b>   | <b>\$410,200</b> | <b>\$979,000</b>   | <b>\$3,526,700</b> |
|   |  | <b>2022/23</b>     | <b>2023/24</b>     | <b>2024/25</b>     | <b>2025/26</b>   | <b>2026/27</b>     | <b>TOTAL</b>       |
| <b>GRAND TOTAL - TECH, BAND, ATHLETICS &amp; FACILITIES</b> |  | <b>\$1,073,740</b> | <b>\$1,179,778</b> | <b>\$1,066,787</b> | <b>\$766,821</b> | <b>\$1,621,402</b> | <b>\$5,708,528</b> |



# 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 abatment) |                    |                  | \$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           |
| <b>DEPARTMENT TOTAL - FACILITIES OTHER</b> |   | <b>\$3,480,000</b> | <b>\$602,500</b> | <b>\$733,000</b> | <b>\$367,000</b> | <b>\$368,000</b> | <b>\$5,550,500</b> |

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

?

# 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

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.

| MOC                   | DESCRIPTION                                  | AMOUNT           |
|-----------------------|--|------------------|
| 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

75

|   | Type  | Description  | Salary    | Benefits  | Professional | Supplies | Capital  | TOTAL       |
|---|---|--|-----------|-----------|--------------|----------|----------|-------------|
| Y<br>E<br>A<br>R  | CONTINUATION OF THESE POSITIONS FROM ESSER II<br><br>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    |
| 1   | NEW POSITIONS   | Coordinator - Career Readiness - District                                | \$75,000  | \$23,035  |              |          |          | \$98,035    |
|   |   | 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

76

|   | Type   | Description                 | Salary*                                   | Benefits** | Professional | Supplies | Capital   | TOTAL       |
|---|--|-----------------------------|---|------------|--------------|----------|-----------|-------------|
| Y<br>E<br>A<br>R<br><br>2                 | CONTINUATION<br>OF THESE<br>POSITIONS FROM<br>ESSER II<br><br>extends these<br>positions for a 3rd<br>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<br>HEALTH CENTERS<br>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                               |  |                             | \$1,590,417                               | \$549,938  | \$297,898    | \$50,000 | \$100,000 | \$2,588,252 |



# ESSER II - Special Education Recovery Grant

77

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

78

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

79

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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| MAJOR OBJECT CODE     | 21-22<br>Budget   | 22-23<br>Budget   | Budget to Budget<br>\$ Change | Budget to Budget<br>% 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>                 |

End of Presentation and Opportunity for Questions

