

2021-2022

# Board of Education Adopted Budget Proposal

NEW MILFORD PUBLIC SCHOOLS

February 25, 2021



# Transmittal Letter

*2021-2022 Board Adopted Budget*

**New Milford Board of Education**  
50 East Street  
New Milford, CT 06776

TO: Mayor Pete Bass  
Members of the Town Council  
Members of the Board of Finance

FROM: Wendy Faulenbach, Chairman, New Milford Board of Education

DATE: January 29, 2021

RE: Transmittal of the 2021-2022 Adopted Board of Education Budget

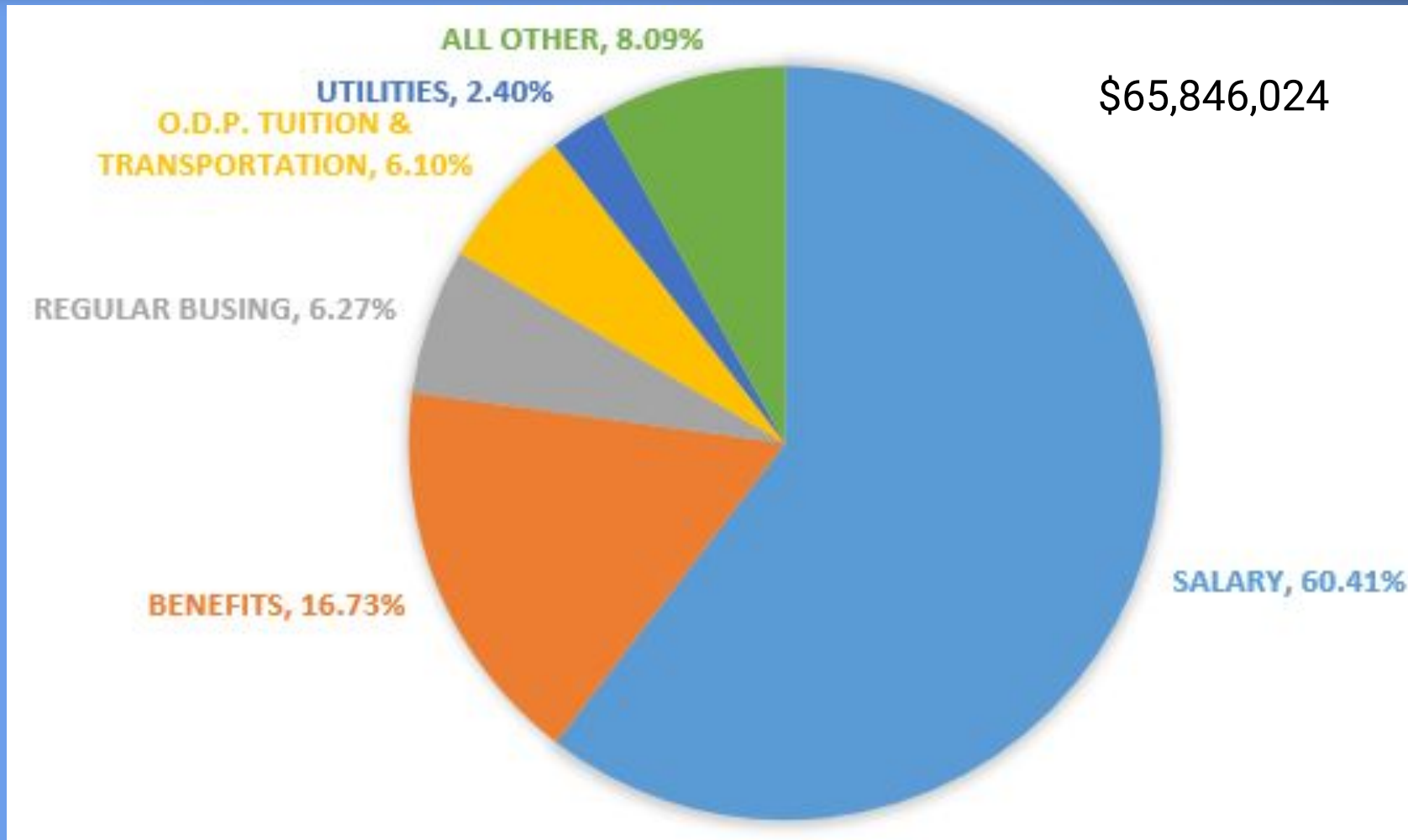
I am pleased to present the New Milford Board of Education's Adopted Budget for the 2021-2022 School Year. This budget of \$65,846,024 represents a 2.14% increase over the 2020-2021 operating budget. This budget was passed with a unanimous vote by the New Milford Board of Education on January 27th. The percent increase includes contractual and special education increases; and includes financial offsets in staffing, medical insurance and in other realignments.

The proactive creation of the COVID account in June 2020, in collaboration with the Town of New Milford, has enabled the Board to fund much needed staffing and materials for that area without impacting this operating budget and burdening the taxpayer. Without that collaboration, the budget before you would be significantly higher. This is the lowest percent increase requested in five years, in spite of the complications brought as a result of the global pandemic.

The Board of Education appreciates the collaboration and efficiencies that are shared with the Town of New Milford. We look forward to additional work in this area in the future.

Please forward any questions or clarifications you may have prior to the budget hearing presentation. We look forward to presenting at your budget hearings.

# Percent of Total Budget



# Board Adopted Budget Overview

## 2021-2022 BOARD ADOPTED BUDGET OVERVIEW

MAJOR OBJECT CODE	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	39,037,141	39,930,753	893,612	2.29%
BENEFITS	11,074,320	10,810,557	-263,763	-2.38%
PROFESSIONAL SERVICES	3,811,054	3,948,255	137,201	3.60%
PROPERTY SERVICES	917,680	925,069	7,389	0.81%
OTHER SERVICES	7,918,036	9,082,593	1,164,557	14.71%
SUPPLIES	2,604,720	2,588,172	-16,548	-0.64%
5 YEAR CAPITAL PLAN	0	0	0	N/A
CAPITAL OTHER	10,627	14,404	3,777	35.54%
DUES & FEES	91,305	95,928	4,623	5.06%
<b>EXPENSE</b>	<b>65,464,883</b>	<b>67,395,731</b>	<b>1,930,848</b>	<b>2.95%</b>
<b>REVENUE</b>	<b>-1,000,107</b>	<b>-1,549,707</b>	<b>-549,600</b>	<b>-54.95%</b>
<b>TOTAL</b>	<b>64,464,776</b>	<b>65,846,024</b>	<b>1,381,248</b>	<b>2.14%</b>

# Allocation of Budget Increase to Major Object Code (MOC)

Overall Budget Increase 2.14% \$1,381,248

MOC	AMOUNT	% OF TOTAL INCREASE
SALARY	\$893,612	64.70%
BENEFITS	-\$263,763	-19.10%
PROFESSIONAL SERVICES	\$137,201	9.93%
PROPERTY SERVICES	\$7,389	0.53%
OTHER SERVICES	\$1,164,557	84.31%
SUPPLIES	-\$16,548	-1.20%
CAPITAL	\$3,777	0.27%
DUES & FEES	\$4,623	0.33%
REVENUE	-\$549,600	-39.79%
<b>TOTALS</b>	<b>\$1,381,248</b>	<b>100.00%</b>

## Professional Services Drivers:

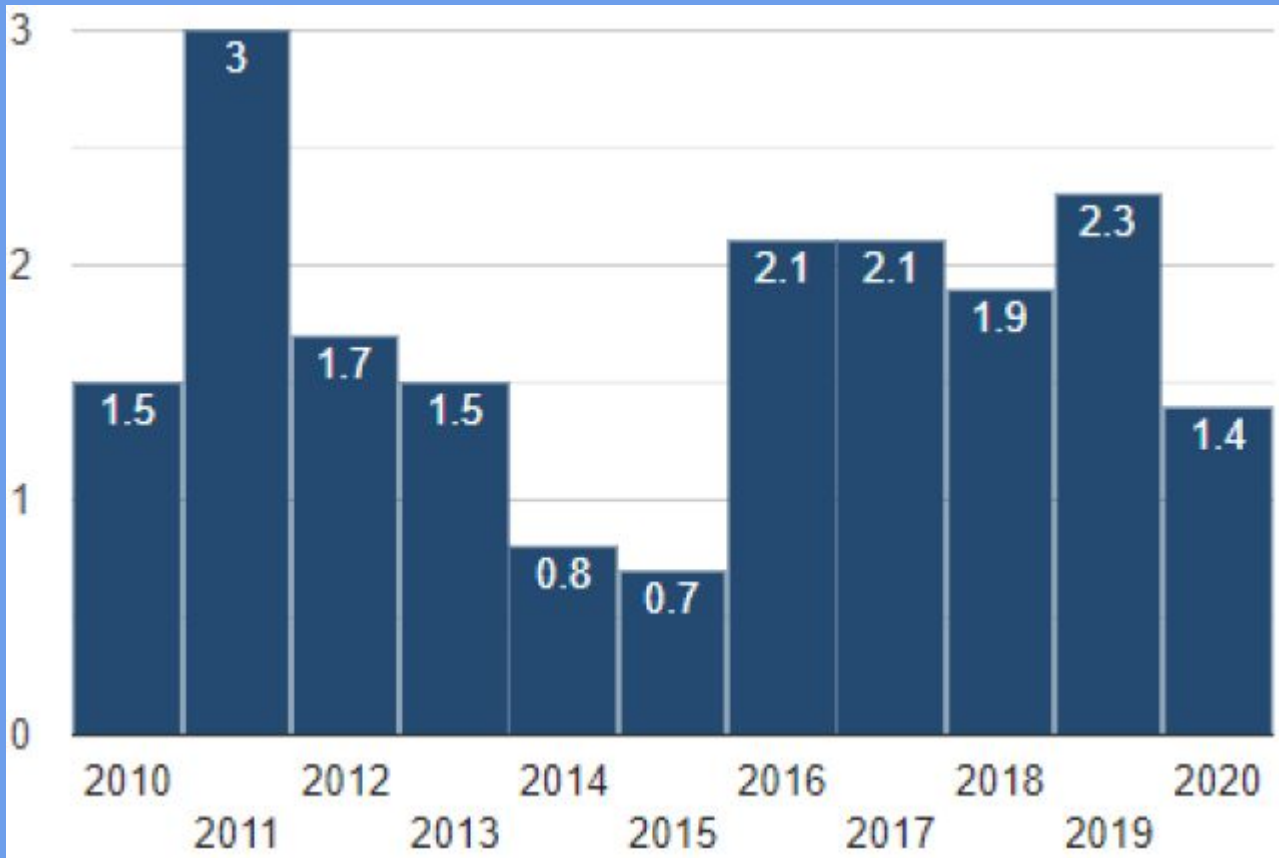
- Technology \$76,000 -Powerschool 2nd piece of implementation, Google Enterprise, Peardeck, Adobe Sign, Helpdesk software
- SPED \$74,000 -Student Care Workers, IPP Clinicians & Consultations, and Independent Evaluations
- PPS \$42,000 -Additional 0.5 FTE of BCBA Support Gr. 6-12 + LHTC
- New Summer Programs -\$25,000
- Legal Fees -\$5,000

## Other Services Drivers:

- SPED ODP Tuition -\$846,000\*
  - SPED ODP Transportation -\$181,000\*
  - General Busing Contract -\$120,000
  - Athletic Transportation -\$28,000
  - Liability, Auto, Property Insurance -\$7,980
- \*does not include Excess Cost Revenue Offset which may cover 62% of this cost

# Board of Education Budget

## United State Annual Inflation Rates\*



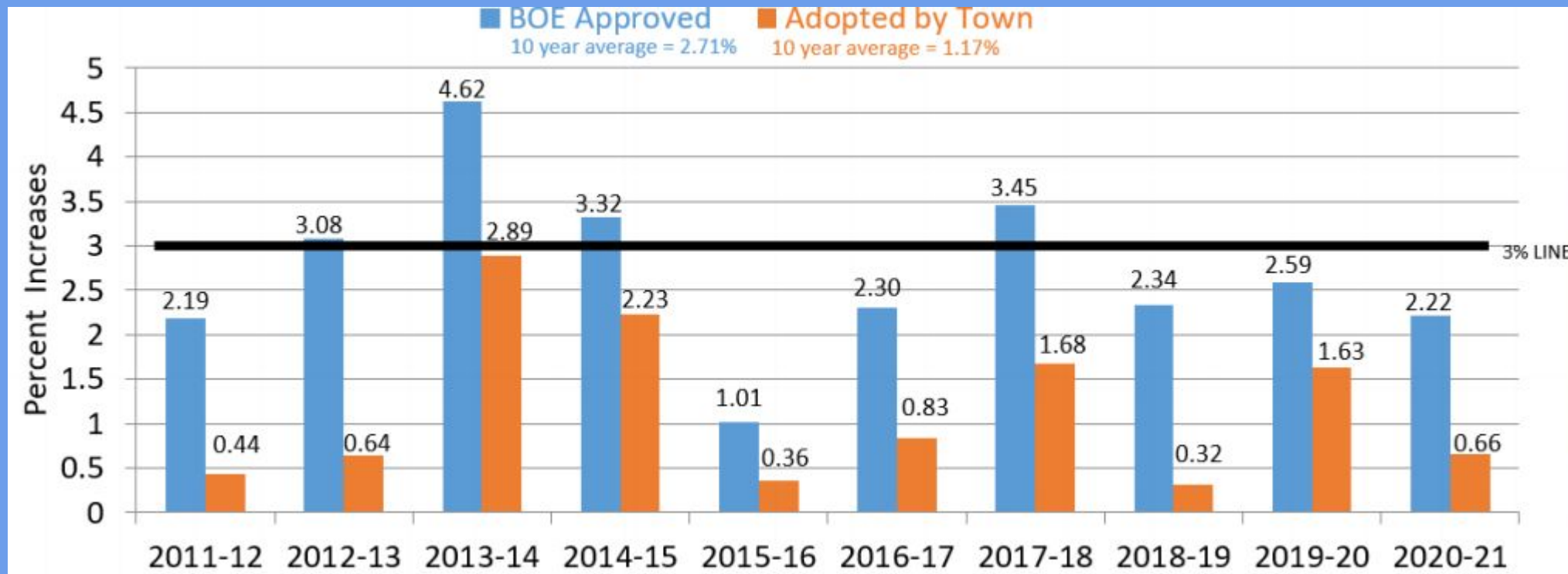
Annual rates of inflation are calculated using 12-month selections of the Consumer Price Index which is published monthly by the Labor Department's Bureau of Labor Statistics (BLS).

- The average here is 1.72%.
- The average Final approved budget by the Town is 1.17%

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

# Educational Budget History 2011-2021

The 2.14% increase in the Superintendent's Proposed Budget is 0.22% lower than the 10 year average Board Adopted Budget  
The 10 year average Final approved budget by the Town is a 1.17% increase





# Budget Increases & Per Pupil Rank

	Year	Final Budget Increase	Per Pupil Rank in State
Last 10 Fiscal Years	2011-2012	0.44%	153
	2012-2013	0.64%	154
	2013-2014	2.89%	149
	2014-2015	2.23%	144 out of 169
	2015-2016	0.36%	150
	2016-2017	0.83%	155
	2017-2018	1.68%	153
	2018-2019	0.32%	156
	2019-2020	1.63%	152 out of 166
	2020-2021	0.66%	not known at this time
Average		1.17%	
	Year	Proposed Budget Increase	Per Pupil Rank in State
Current Request	2021-2022	2.14%	not known at this time

It should be noted that New Milford is 2nd from the bottom within our DRG regarding per pupil expenditures



# Other Board of Education Budget Increases

District	Increase %
Danbury	9.82%
Easton	6.10%
Monroe	5.85%
Redding	5.10%
Stonington	4.30%
Watertown	4.00%
Wilton	3.95%
Region 12	3.58%
Ridgefield	3.45%
Southington	3.30%
Brookfield	3.29%
Bethel	3.09%
Newtown	2.58%
New Milford	2.14%
Wallingford	2.13%

Opportunity for Questions

