

NEW MILFORD PUBLIC SCHOOLS

A collaborative partnership of students, educators, family, and community

2017-2018 Superintendent's Proposed Budget

Presented by

Joshua Smith, Superintendent

January 17, 2017

To the New Milford

BOARD OF EDUCATION

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The seal of New Milford Public Schools is a circular emblem. It features a central illustration of a school building with a steeple, flanked by two smaller buildings. The text "NEW MILFORD" is arched across the top, and "PUBLIC SCHOOLS" is arched across the bottom. Two small dots separate the top and bottom text on the left and right sides.

District Office Administrators & Staff
Building Administrators
Department Leaders, Teachers
Building and Support Staff
Board of Education Members

New Milford Public Schools' MISSION

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.

As we enter the process of budget development with an eye towards fiscal responsibility, it is crucial to keep sight of our mission. We must preserve the New Milford Public Schools' legacy of quality education for students built by faculty, staff, administration, parents, and the community.

BUDGET PRESENTATION OUTLINE

Budget Development Goal:

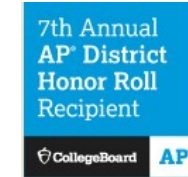
**Provide a fiscally responsible budget that
improves the quality of our programs**

- District Quality Results and Return on Investments
- Budget Challenges
- Budget Framework: District priorities for 2017-2018 and budget assumptions
- Budget Totals for 2017-2018
- Summary and Next Steps
- Budget Timeline

BUDGET FORMAT REVISIONS: Transition of Financial Systems

- Reduced more than 60% of pages
- Increased font size and added sequential page numbers
- Digital format with table of contents
- More granular accounting of staffing
- Staffing aligned to major object and/or account codes

DISTRICT QUALITY RESULTS



- Recognized by the College Board AP District Honor Roll
- 80% of AP test scores were 3 or higher, 30% increase in AP enrollment
- High percentage of students participate in athletics, performing arts, clubs, and activities
- Continuation of Project Lead the Way courses in the Middle School promoting 21st century skills
- Continued growth in mathematics achievement
- Continued reduction in at-risk students in math and reading assessments for Grades 1-8

ROI: Return on Investments

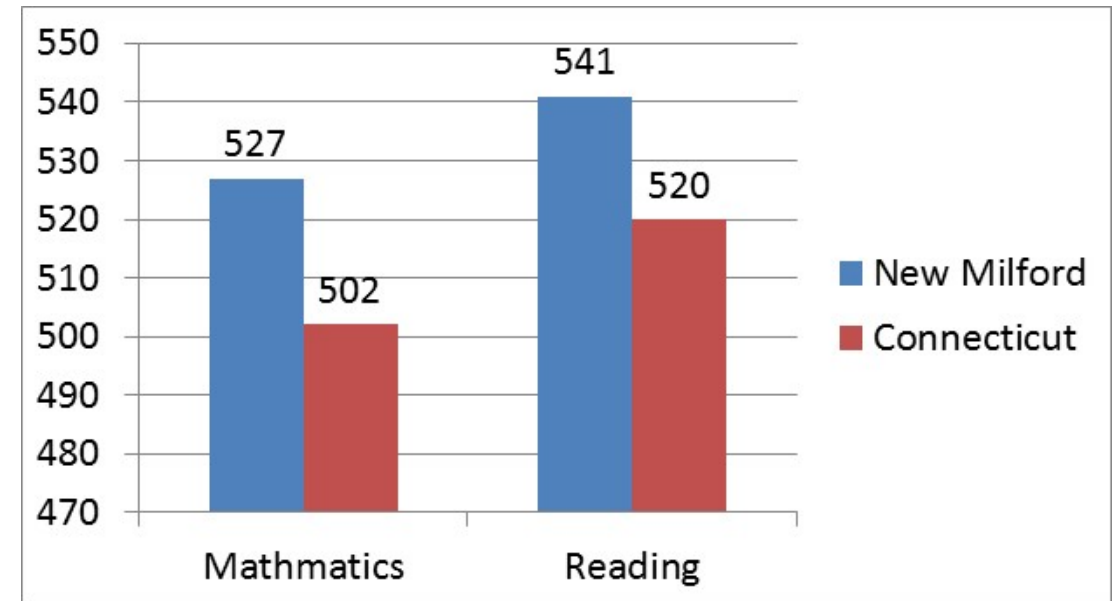
- Summer Program

- Served 50 students in grades 3-5 and provided instruction focused on specific Math and Language standards
- 95% of students demonstrated measurable growth in Reading Comprehension and 98% of students demonstrated measurable growth in Mathematics (Growth was defined as moving one standard deviation on a five point assessment scale)
- Daily attendance was over 80% (under the previous model it was below 50%)

- Adding ESS to our existing services

- 17 students enrolled in the program. Of those enrolled in the program: Discipline referrals are down 40%, Absences have dropped by 54%, grades have increased by 25%
- Better meeting the needs of students and keeping them in our district

2016 SAT Results



ROI: Return on Investments

- Funding for AP exams

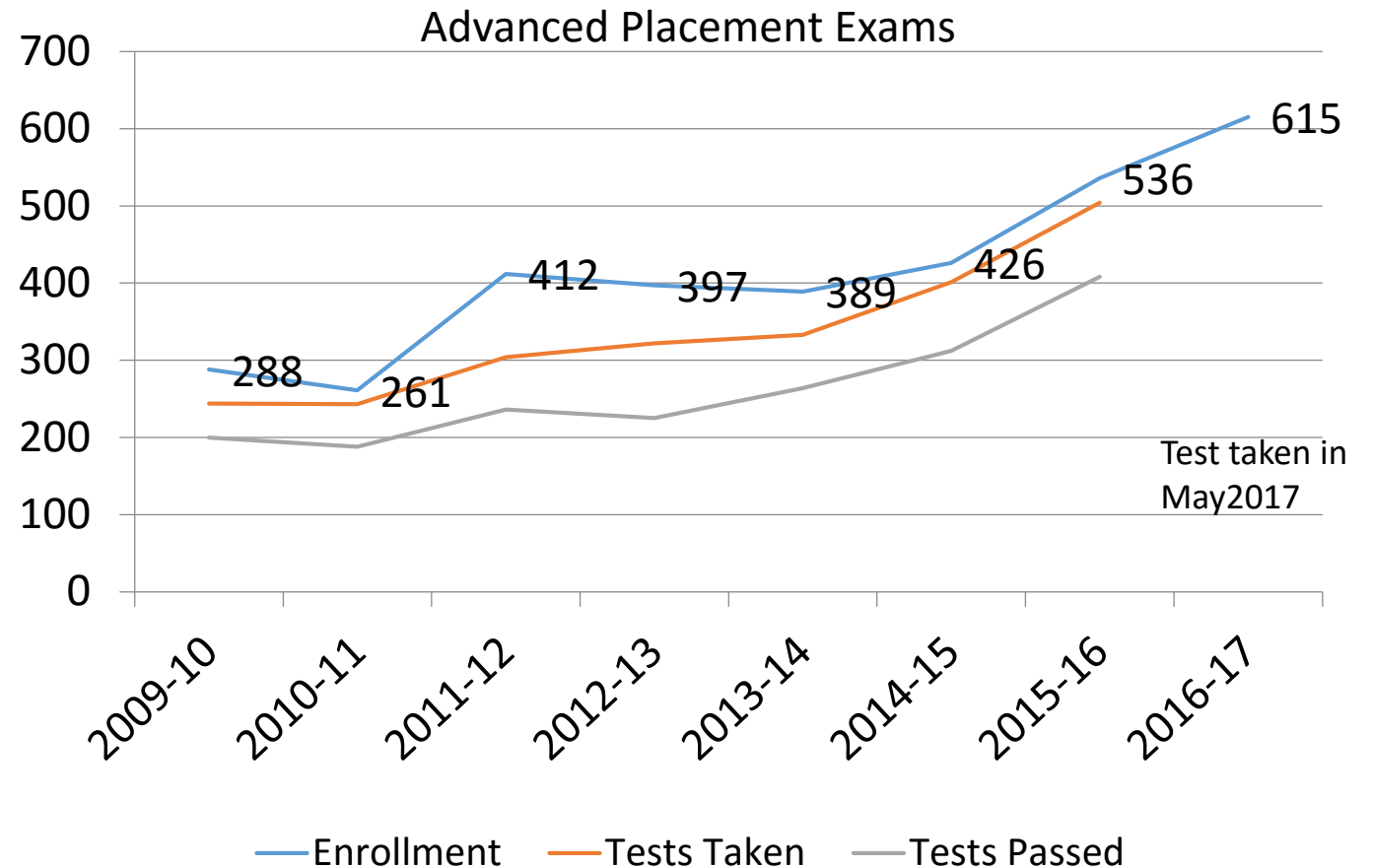
- Increase in both the participation and success rates of low income students

- Co-Teaching initiative

- Allows for differentiated instruction, flexible grouping, modifications for exceptional learners, and increased mastery

- Network and Technology improvements

- Dramatic drop in the volume of work orders and an increase in our ability to respond to issues
- Students and teachers have more access, less down time and more reliable resources



What was left out of the budget last year?

- \$300,000 in cuts after first referendum vote, including 2 additional staffing reductions at SMS
- Additional Spanish teacher for SMS (In 2017-18 budget)
- NMHS Weight Room supervision (In 2017-18 budget)
- Additional options to meet the diverse needs of high school students (added eventually through ESS, cost impact seen in 2017-18 budget)
- Second Library Media Specialist at NMHS (NEASC Recommendation)
- Additional Social Workers



Budget Challenges

- Accounting for 2016-17 budget relief
 - \$515,000 in medical cost relief helped reduce the tax burden for 16-17 but created a 0.8% increase to the 2017-18 budget
- Even as employees move to High Deductible Health Plans, insurance costs continue to rise. The increase constitutes almost 1% of the total budget increase.
- Anticipated response to an audit of the district's Social and Emotional Skills framework and PBIS (Positive Behavior Intervention and Support)
- Public Act 14-196: An Act Concerning a Statewide Abuse and Assault Awareness
- Need to establish and fund repair and replacement cycles that do not depend on emergency accounts
 - Use of capital reserve to offset operating capital costs

2016-2017 Budget cut over \$300,000 after defeat at referendum



POSSIBLE ADJUSTMENTS
TO THE 2016-2017 BUDGET

BOE SPECIAL MEETING
JUNE 22, 2016

				BOE ADOPTED 16-17 BUDGET	\$62,183,950
TOWN COUNCIL ADJUSTMENTS					
ORG	OBJ	MAJOR OBJECT CODE	DESCRIPTION	RATIONALE	AMOUNT
BAZ2504	52900	BENEFITS	WORKERS COMPENSATION	CIRMA REDUCTION AS PER TOWN HALL	-\$53,730
BAZ2594	55200	OTHER SERVICES	PROPERTY LIABILITY		-\$16,665
ORG	OBJ	MAJOR OBJECT CODE	DESCRIPTION	RATIONALE	AMOUNT
BAZ2504	52900	BENEFITS	MEDICAL INSURANCE	REDUCTION TO HEALTH INSURANCE	-\$115,975
SUGGESTED ADJUSTMENTS FOR BOE DISCUSSION					
ORG	OBJ	MAJOR OBJECT CODE	DESCRIPTION	RATIONALE	AMOUNT
BAZ25999	51115	SALARIES	SALARY CONTROL ACCOUNT	AMOUNT OVER THE CURRENT 16/17 BUDGET OF \$120,000 WHICH BRINGS THE TOTAL 16/17 BUDGET TO \$260,920. THE 15/16 BUDGET AMOUNT WAS \$170,570.	-\$140,920
			SEE BACK OF SHEET FOR GREATER DETAIL		
BTZ27143	55110	OTHER SERVICES	TRANSPORTATION	REMOVAL OF ONE (1) VAN NOT NEEDED DUE TO ROUTING FOR A \$36,000 SAVINGS. PLUS AN ADDITIONAL REDUCTION TO THE TOTAL CONTRACT PRICE IN YEAR 2016-2017 OF OUR CURRENT CONTRACT BY \$36,000.00.	-\$72,000
			SEE MEMO FOR GREATER DETAIL		
BSZ10011	53200	PROFESSIONAL SERVICES	SPED CONTRACTED SERVICES	EVALUATION AND CONSULTATION REDUCTION BASED ON YEAR END ACTUALS.	-\$28,000
BGZ25843	53500	PROFESSIONAL SERVICES	TECHNOLOGY PURCHASED SERVICES	RE-ALIGNMENT OF TECH BOND GRANT FUNDING AFTER C.E.N. WAS ALREADY PAID FOR WHICH FREED UP CURRENT FUNDS TO SUPPORT THIS.	-\$25,000
BDZ10026	57400	CAPITAL	TECHNOLOGY - EQUIPMENT, OTHER	ACCELERATED REPLACEMENT OF A SERVER, SMARTBOARDS AND WIRELESS ACCESS POINTS USING CURRENT FUNDS REALIZED THROUGH OPERATIONAL EFFICIENCIES AND EQUIPMENT MAINTENANCE.	-\$20,000
BDZ10026	57345	CAPITAL	TECHNOLOGY - EQUIPMENT		-\$10,000
BLZ10000	56100	SUPPLIES	GENERAL SUPPLIES	NON-INSTRUCTIONAL OFFICE SUPPLY REDUCTION BASED ON YEAR END ACTUALS.	-\$15,000
					-\$310,920
TURN OVER FOR EXHIBIT 1				FINAL BOE 16-17 BUDGET	\$61,686,660

Budget Challenges

EXHIBIT 1

SALARY CONTROL ACCOUNT REDUCTION DETAIL

ORG	OBJ	MAJOR OBJECT CODE	DESCRIPTION	RATIONALE	AMOUNT
BAZ25999	51115	SALARIES	AMOUNT TOTALS THE \$140,920 REDUCTION ON PREVIOUS PAGE WHICH IS IN ADDITION TO THE \$120,000 ALREADY BUDGETTED IN 2016/2017.	ADDITIONAL <u>ANTICIPATED</u> REPLACEMENT SAVINGS	-\$65,002
				ADDITIONAL <u>ACTUAL</u> REPLACEMENT SAVINGS	-\$75,918
					-\$140,920

BUDGET FRAMEWORK: Recurring Assumptions

- Examine and implement cost efficiencies
- Review, revise, and assess curriculum and instruction
- Address health, safety and facility concerns
- Adhere to class size practices
- Comply with federal and state mandates
- Honor all collective bargaining agreements
- Fund Maintenance and Technology plans

BUDGET FRAMEWORK: District Priorities 2017-2018

1. Prepare students for College and Career Readiness

- Improve student learning opportunities and student success across grade levels and content areas
- Improve ability to meet the needs of all learners
- Strengthen inclusive instructional practices and collaboration between general education and special education
- Improve access to world language

2. Support students' health and wellness needs

- Improve district's ability to support students with behavioral needs
- Expand the role of the Transition Administrator to include improving PBIS (Positive Behavior Intervention and Support) Program K-8
- Continue to research and present additional, budget neutral, solutions

3. Update & strengthen district infrastructure, technology resources, data privacy and facilities

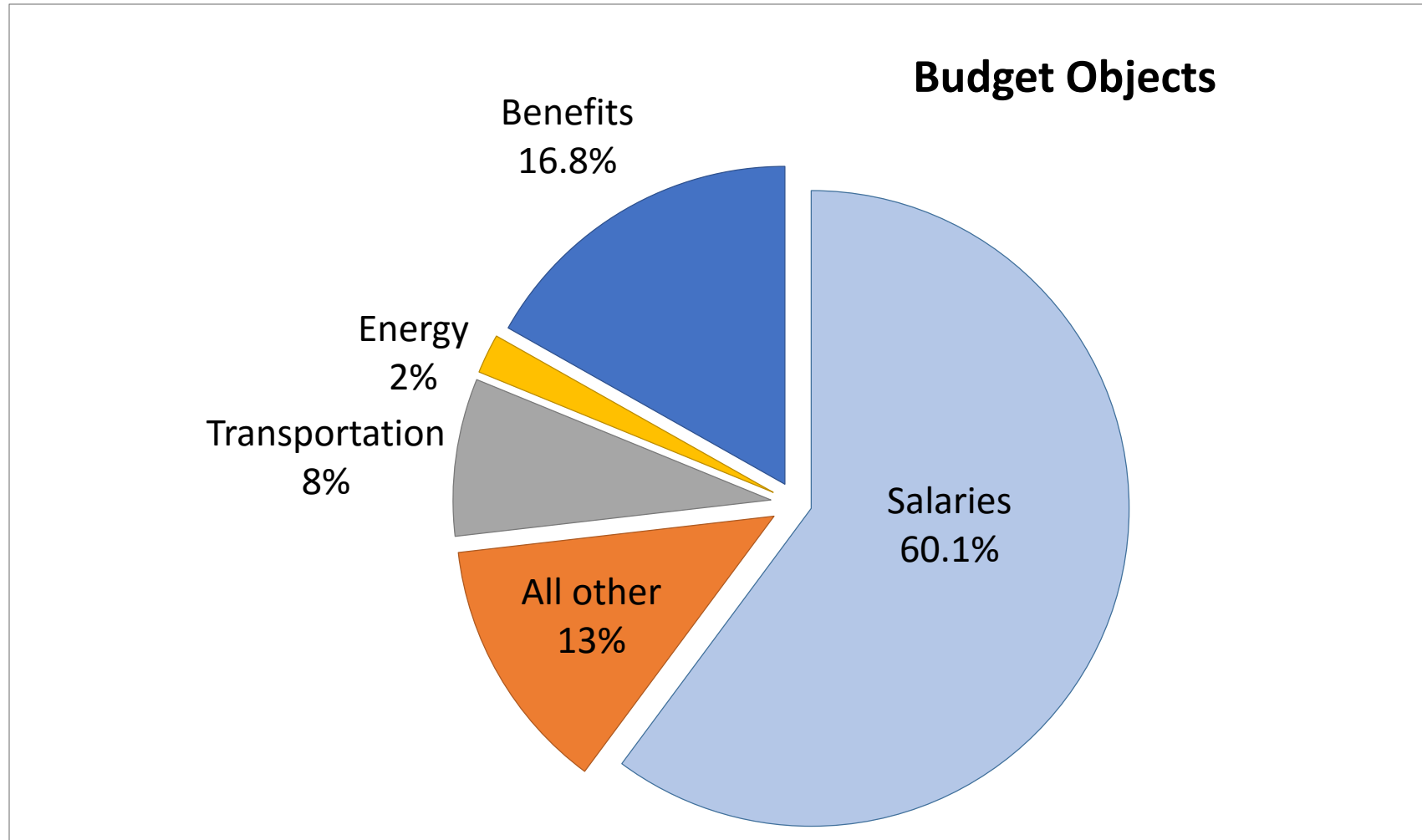
- Technology and Capital: refresh Smartboards, update computer labs and network infrastructure
- Maintain safety and integrity of facilities
- Improve ability of maintenance and custodial staff to keep buildings and grounds operational

4. Enhance School/Community Partnership

- Review and Update Strategic Plan
- Increase Post Graduate Connections

BUDGET SUMMARY:

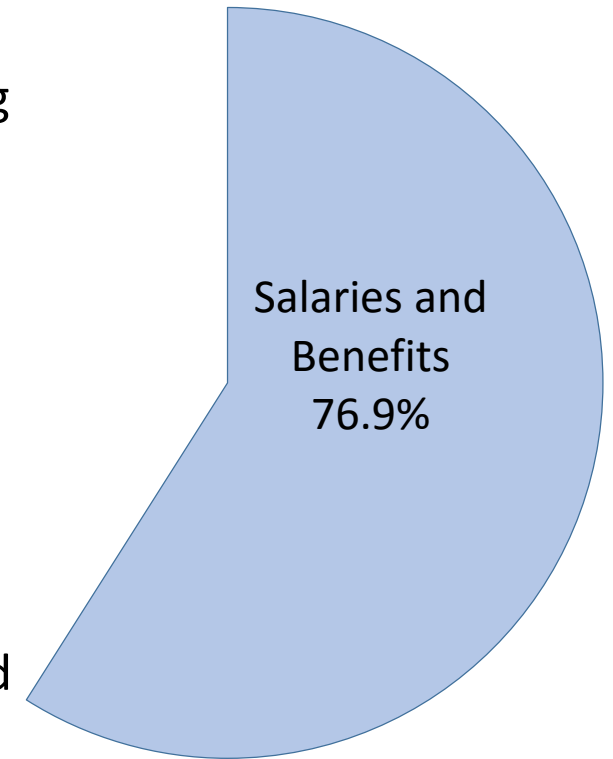
Percent of total budget of selected objects



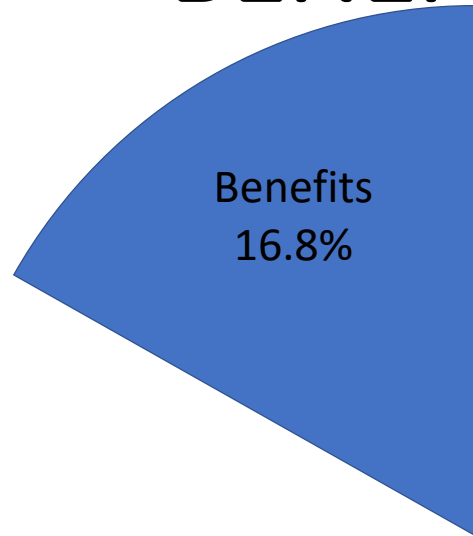
Collective Bargaining Contracts

It is our staffing that make us what we are as a district.

- About 77% of our operational costs go to staff salaries and benefits.
- Due to efficiencies and reductions to staff, salary increases are rising by only 0.5%
- For the 2017-2018 Budget cycle, the increase to health care has been offset by moving all employees to the HDHP.
- Health care costs are increasing approximately \$650,000. That is more than 1% of the entire budget increase.
- \$515,000 of the benefit increase is to account for the relief provided in the 2016-17 budget and creating a year to year budget impact of over 1 million dollars in health care increases.



BENEFITS



Insurance

- 15.62% increase
 - Contractual obligations
 - Annual rate increase
 - Workers Comp – Down 5% or \$36,071

Disability

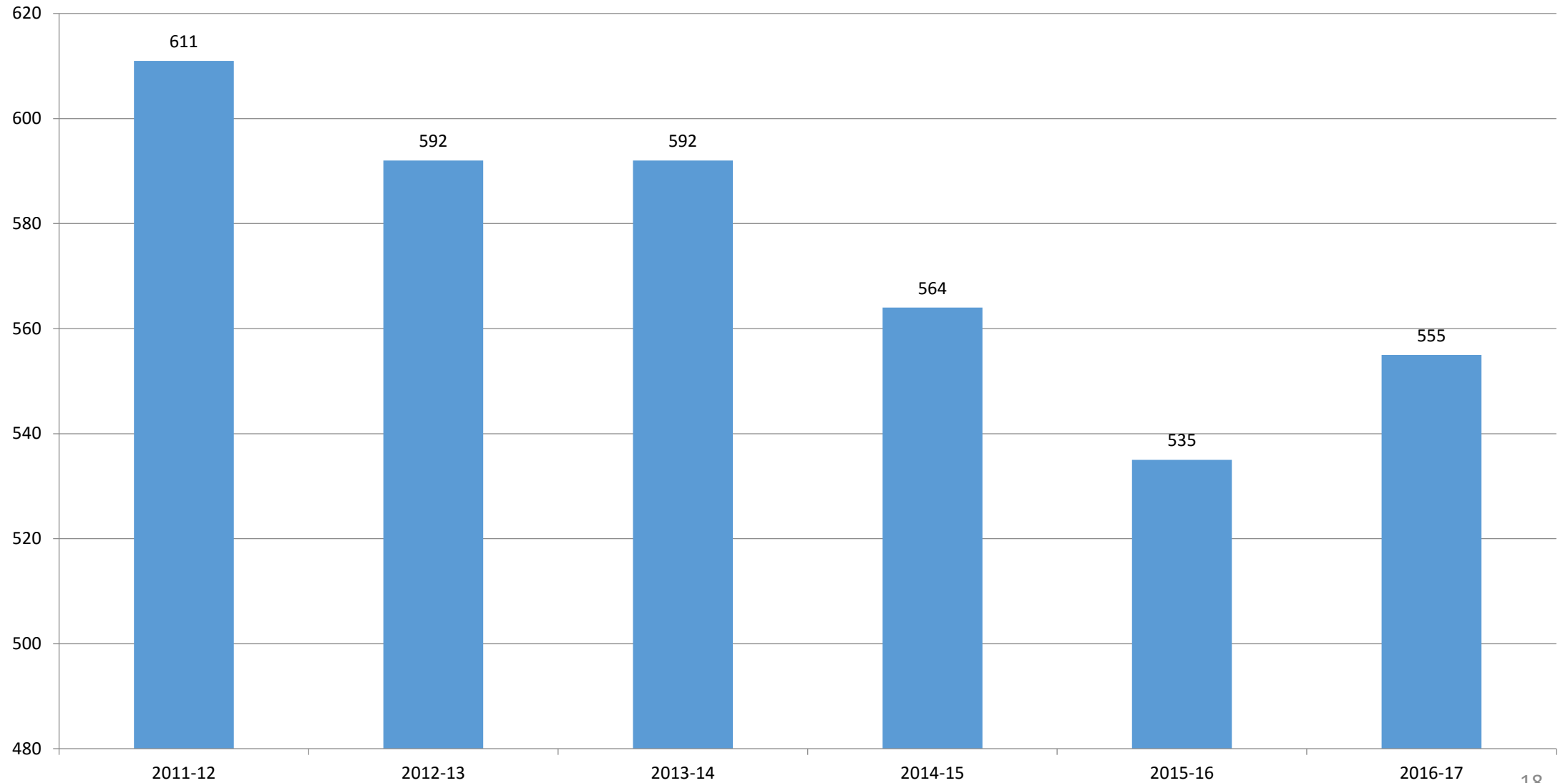
- 43% increase
- Based on claims
- Plans for the future and the expectation that the costs will continue to rise.

Other

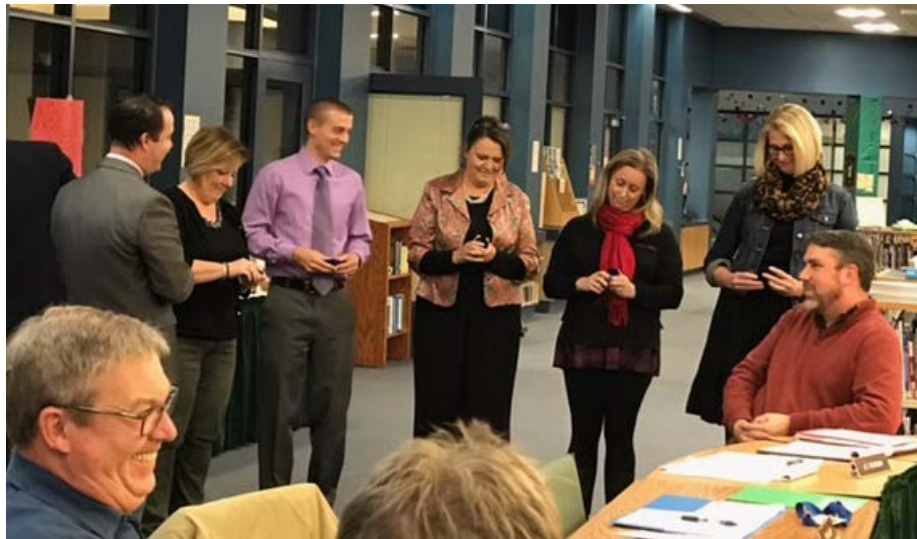
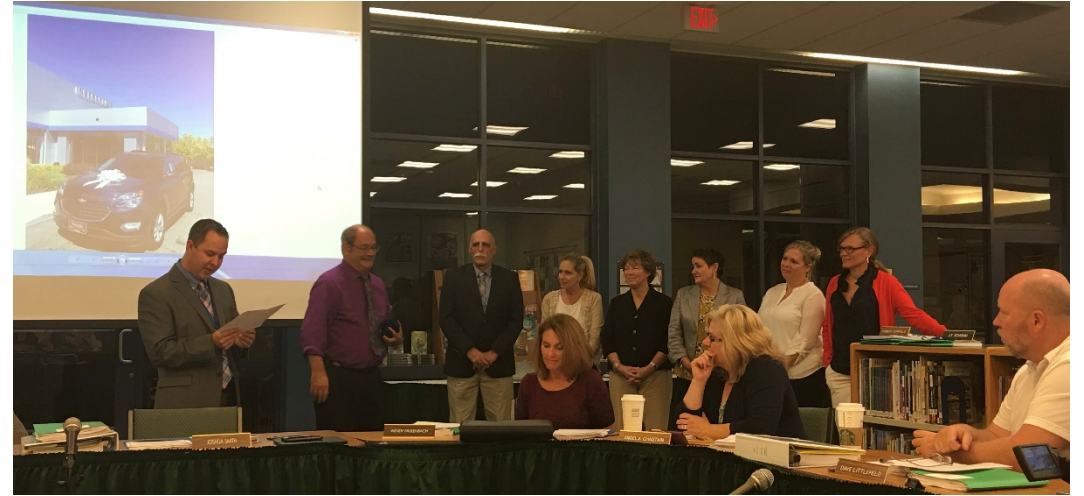
- Vision
- Dental
- Unemployment
- Pension

Account for more than 1.75% of the total year to year increase¹⁷

Special Education Enrollment - Historical



It is our staff that make us what we are as a district.



Class Size

2016-2017 Actual							2017-2018 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff		PROGRAM		Enroll- ment	# of Classes	Average Class Size	Staff		Change
HILL AND PLAIN ELEMENTARY SCHOOL												
139	7	19.9	7		Kindergarten		141	7	20.1	7		0.000
115	7	16.4	7		Grade 1		139	7	19.9	7		0.000
139	7	19.9	7		Grade 2		115	6	19.2	6		-1.000
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444	21	18.7	21				449	20	19.7	20		-1.000
NORTHVILLE ELEMENTARY SCHOOL												
134	7	19.1	7		Kindergarten		136	7	19.4	7		0.000
127	7	18.1	7		Grade 1		134	7	19.1	7		0.000
132	7	18.9	7		Grade 2		127	7	18.1	7		0.000
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447	21	18.7	21				444	21	18.9	21		0.000
SARAH NOBLE ELEMENTARY SCHOOL												
278	14	19.9	14		Grade 3		271	14	19.4	14		0.000
308	16	19.3	16		Grade 4		278	14	19.9	14		-2.000
317	15	21.1	15		Grade 5		308	14	22.0	14		-1.000
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903	45	20.1	45		Totals		857	41	20.4	41		-4.000
1794	87	19.2*	87		Totals		1750	83	19.7	83		

* The projected class size average in the 2016-17 budget was 19.6
Actual class size numbers are based on October 1, 2016 State report.

Staffing Summary

	PK-2	SNIS	SMS	NMHS	District	Total Change
Additions	0.49 SPED Dept. Chair 0.51 EXCEL	0.5 BCBA (budget)	World Language	0.5 PE	0.5 BCBA (0.5 IDEA Grant)	
Reductions	-1 (gr 2)	-3 (-2 gr 4, -1 gr 5)				
Net change to budget	0	-2.5	1.0	0.5	0.0	-1.0

Staffing Changes – Impact Budget

Reductions	<ul style="list-style-type: none">• HPS Grade 2 – 1.0 reduction• SNIS Grade 4 – 2.0 reductions• SNIS Grade 5 – 1.0 reduction
Reallocations:	<ul style="list-style-type: none">• 0.51 Excel Teacher (added during 2016-17 to address enrollment needs)• 0.50 HS PE Teacher to address increase in PE credits• 0.49 PK-2 Special Education Department Chair• 1.0 Board Certified Behavioral Analyst (0.5 IDEA grant)• 1.0 World Language Teacher for SMS
Other staffing (FTE Neutral)	<ul style="list-style-type: none">• Expand the Transition Coordinator position at SMS to manage and improve the PBIS (Positive Behavior Intervention and Support) Program K-8• Move a 0.5 Social Worker from NMHS to SMS (Due to supports of the ESS Program)• HS Weight Room supervision (\$14,000)

What was left out of the budget

- 2nd Library Media Specialist at NMHS as recommended by NEASC
- Additional Social Workers
- Alternative High School Program
- Expansion of World Language to Grade 6
- Additional administrative support for Special Education K-8
- New or Expanded Programs



Revenue

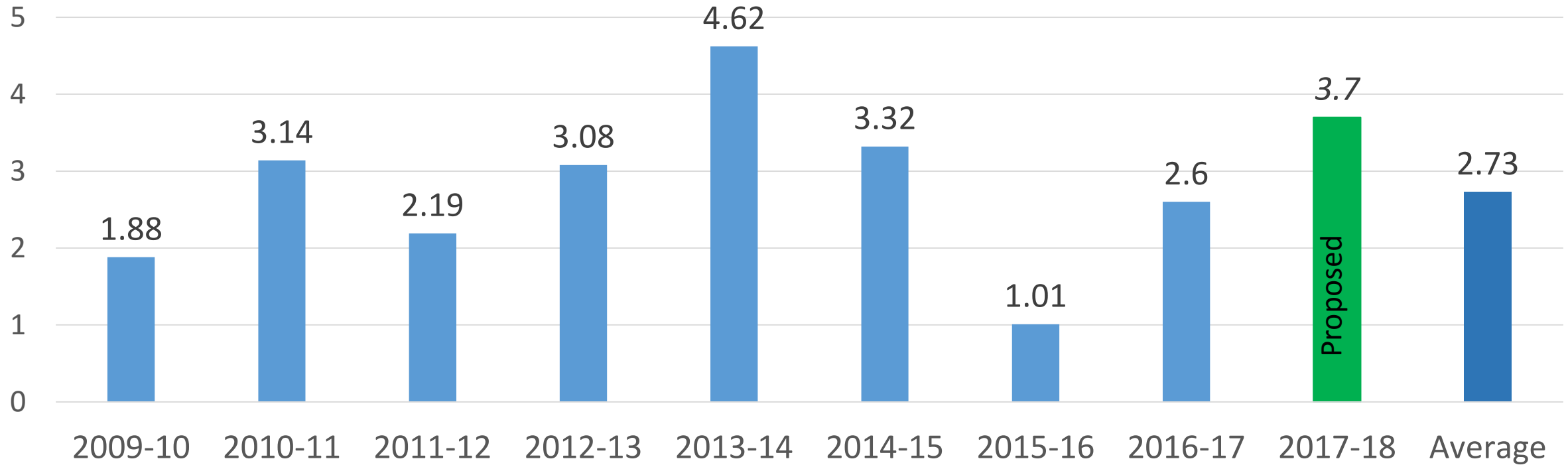
- Excess Cost Reimbursement – Reduction of \$334,990
 - Due in part to students aging out of programs
 - Budgeted at 70% State Reimbursement, flat over 16-17
 - Anticipating \$477,000 less in qualified expenses in 17-18
 - Due to a combination of servicing students in district and students exiting programs.
- Operating Capital, Capital Reserve and 5 Year Capital Plans
 - Operating Capital throughout the budget
 - Furniture, replacement of technology, equipment as part of these lines: BZZ25847 and BZZ26846, 57400 line

BUDGET SUMMARY

Budget object	2016-2017 Budget	2017-2018 Budget	Year to year Change	Percent Change by Object	Percent of Total 2017-2018 Budget
Salaries	\$38,127,617	\$38,449,528	\$321,911	0.84%	60.1%
Benefits	\$9,649,146	\$10,767,692	\$1,118,546	11.59%	16.8%
Professional Services	\$3,403,301	\$3,905,186	\$501,885	14.75%	6.1%
Property Services	\$866,089	\$931,082	\$64,993	7.50%	1.5%
Other Services	\$8,019,525	\$7,737,762	-\$281,763	-3.51%	12.1%
Supplies	\$2,718,748	\$2,838,194	\$119,446	4.39%	4.4%
Capital	\$606,847	\$616,825	\$9,978	1.64%	0.9%
Dues and Fees	\$86,036	\$88,427	\$2,391	2.78%	0.1%
Total Expenses	\$63,477,309	\$65,334,696	\$1,857,387	2.93%	102%
Total Revenue	-\$1,790,649	-\$1,364,578	\$426,071	-23.79%	-2.0%
Supt Proposed Total	\$61,686,660	\$63,970,118	\$2,283,458	3.70%	100%

BOE Budget increase amounts over time

BOE Approved



Review of the budget schedule

NEW MILFORD BOARD OF EDUCATION
New Milford Public Schools
50 East Street
New Milford, Connecticut 06776

AGENDA
2017 - 2018
BUDGET HEARINGS

DATE: January 17, 18, 24, and 25, 2017
TIME: 7:00 P.M.
PLACE: Sarah Noble Intermediate School – Library Media Center

New Milford Public Schools Mission Statement

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family, and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.

TUESDAY – JANUARY 17, 2017*

1. Pledge of Allegiance
2. Presentation by Mr. Joshua Smith of the 2017-2018 School Budget
3. Discussion of the 2017-2018 School Budget including, but not limited to, Elementary Schools and the Intermediate School
4. Opportunity for the Public to be heard
5. Recessed to Wednesday, January 18, 2017

WEDNESDAY- JANUARY 18, 2017*

1. Pledge of Allegiance
2. Discussion of the 2017-2018 School Budget including, but not limited to, Middle School, High School, and the Department of Instruction
3. Opportunity for the Public to be heard
4. Recessed to Tuesday, January 24, 2017

TUESDAY – JANUARY 24, 2017*

1. Pledge of Allegiance
2. Discussion of the 2017-2018 School Budget including, but not limited to, Pupil Personnel/Special Education, Department of Maintenance, Technology, Department of General Administration, and Capital
3. Opportunity for the Public to be heard
4. Discussion of Non-Bargaining Unit employment and salary (executive session anticipated)
5. Recessed to Wednesday, January 25, 2017

WEDNESDAY – JANUARY 25, 2017*

1. Pledge of Allegiance
2. Opportunity for the Public to be heard
3. Discussion of the 2017-2018 School Budget including, but not limited to, wrap-up issues and questions
4. Vote on Adoption of the 2017-2018 School Budget
5. Adjourn

*Please Note: If Tuesday, January 17th is canceled, we will begin on Wednesday, January 18th and continue on Thursday, January 19, 2017. If Wednesday, January 18th is canceled, we will continue on Thursday, January 19, 2017. If Tuesday, January 24th is canceled, the meeting will be held on Wednesday, January 25th and continue on Thursday, January 26, 2017. Also, if Wednesday, January 25th is canceled, we will continue on Thursday, January 26, 2017.

Next steps:

- Questions?
- Up next an overview of K-5 school budgets