

2021-2022

# Superintendent's Budget Presentation

NEW MILFORD PUBLIC SCHOOLS

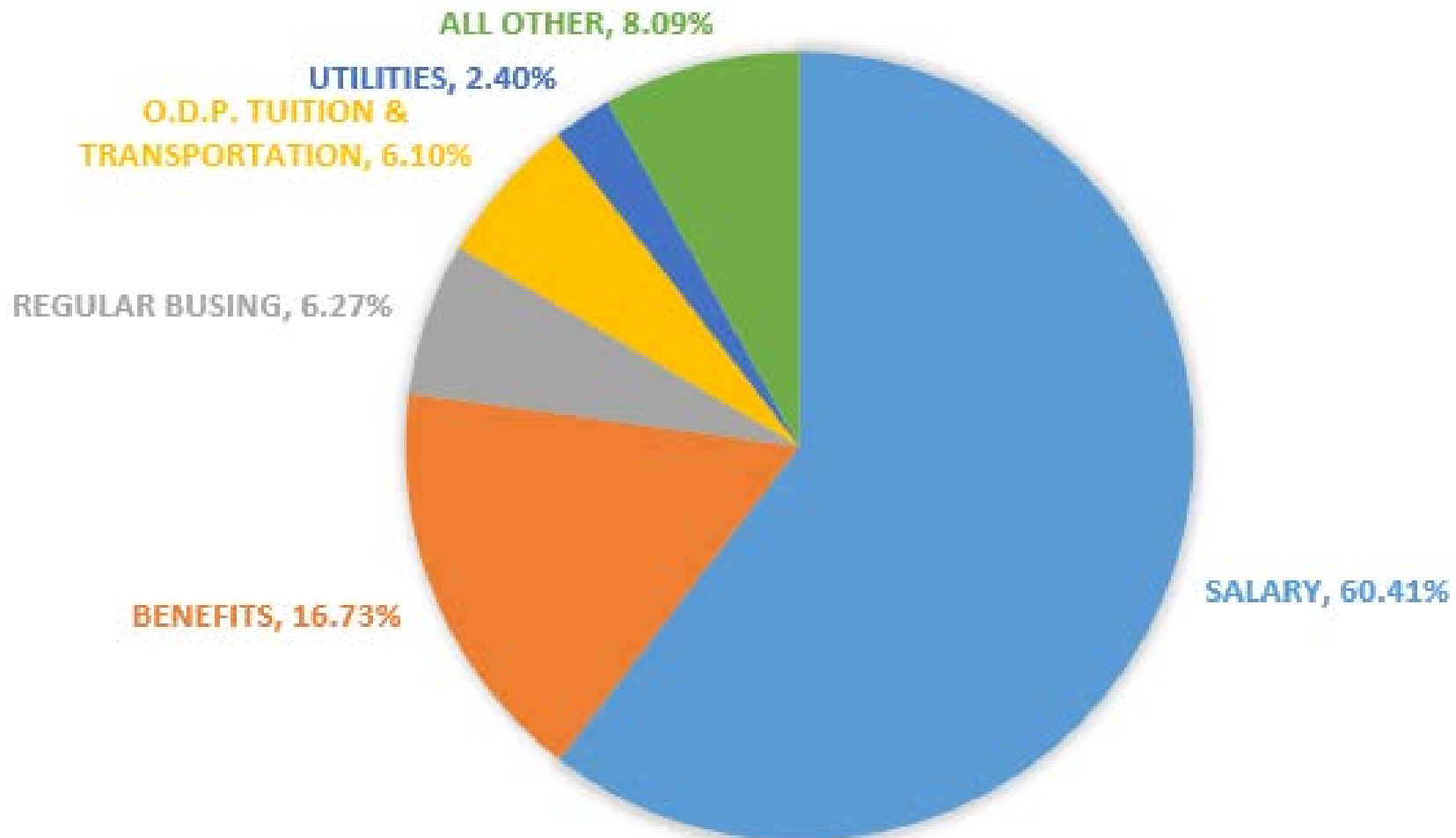
January 26, 2021



# Reminder of Overall Increase Proposed - By MOC

MAJOR OBJECT CODE	<i>20-21 Budget</i>	<i>21-22 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY	39,037,141	39,930,753	893,612	2.29%
BENEFITS	11,074,320	11,060,557	-13,763	-0.12%
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>67,645,731</b>	<b>2,180,848</b>	<b>3.33%</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>66,096,024</b>	<b>1,631,248</b>	<b>2.53%</b>

# Percent of Total Budget





# Department of Pupil Personnel Special Education Services

Laura M. Olson, Director

Proposed 2021-2022 Budget

# The Six Major Principles of the IDEA



- Free Appropriate Public Education
- Appropriate Evaluation
- Individualized Education Plan
- Least Restrictive Environment
- Parent Participation
- Procedural Safeguards

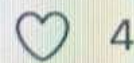
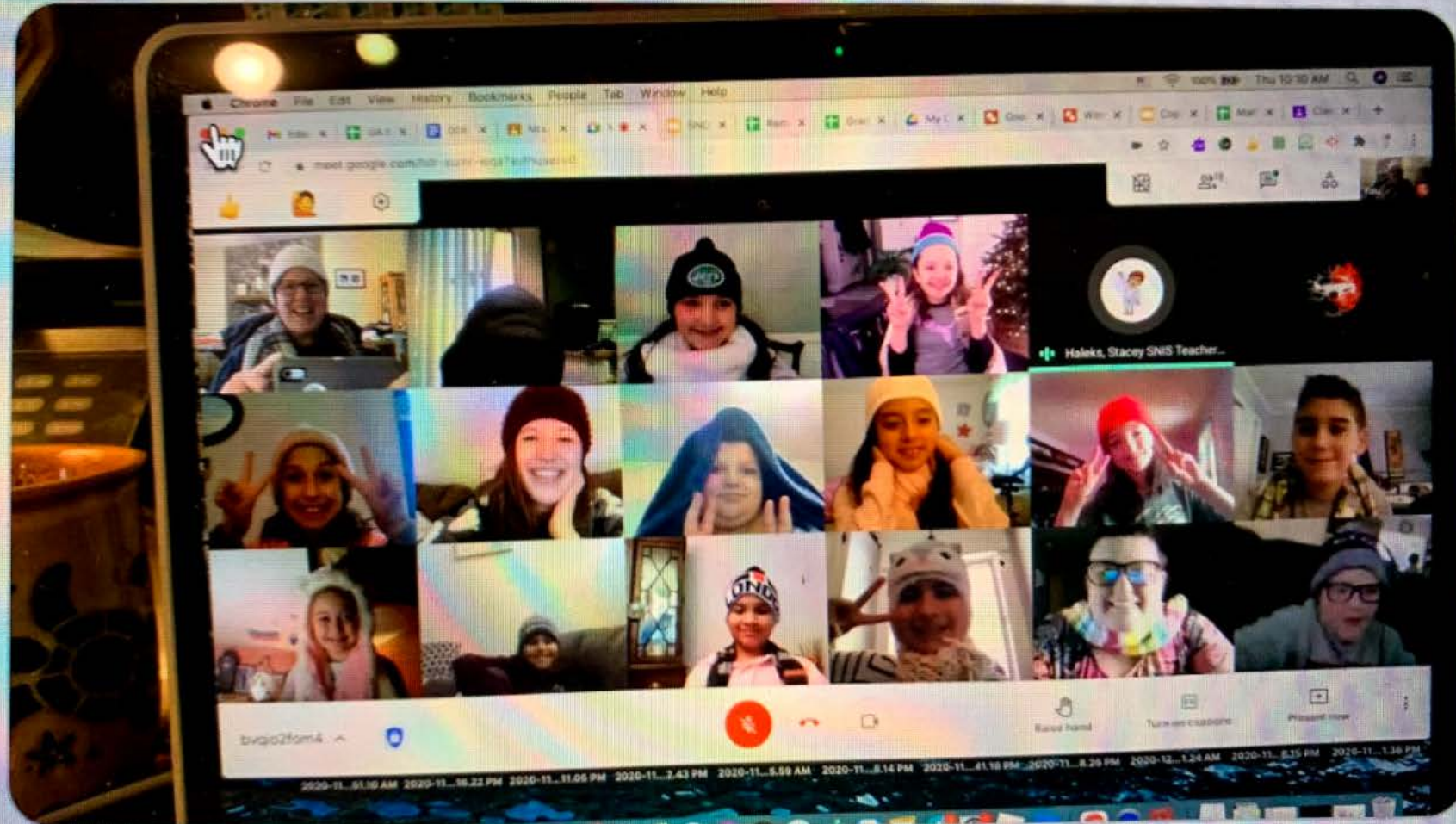
FAPE	<ul style="list-style-type: none"> <li>Every child with a disability is entitled to a Free Appropriate Public Education.</li> </ul>
Appropriate Evaluation	<ul style="list-style-type: none"> <li>Every child who is suspected of having a disability is entitled to a team evaluation of knowledgeable and trained evaluators.</li> </ul>
Individual Education Plan	<ul style="list-style-type: none"> <li>The IEP ensures that every child receives individualized instruction in order to meet the student's unique educational needs.</li> </ul>
Least Restrictive Environment	<ul style="list-style-type: none"> <li>There is an emphasis on placement in a general education setting and guaranteed placement in the LRE.</li> </ul>
Parent Participation	<ul style="list-style-type: none"> <li>IDEA explicitly establishes a role for the parents as equal participants and decision makers.</li> </ul>
Procedural Safeguards	<ul style="list-style-type: none"> <li>The right for parents to review and receive all educational records as well as actions to take if they disagree with decisions.</li> </ul>



**Stacey Haleks** @Mrs\_Haleks · Dec 17, 2020

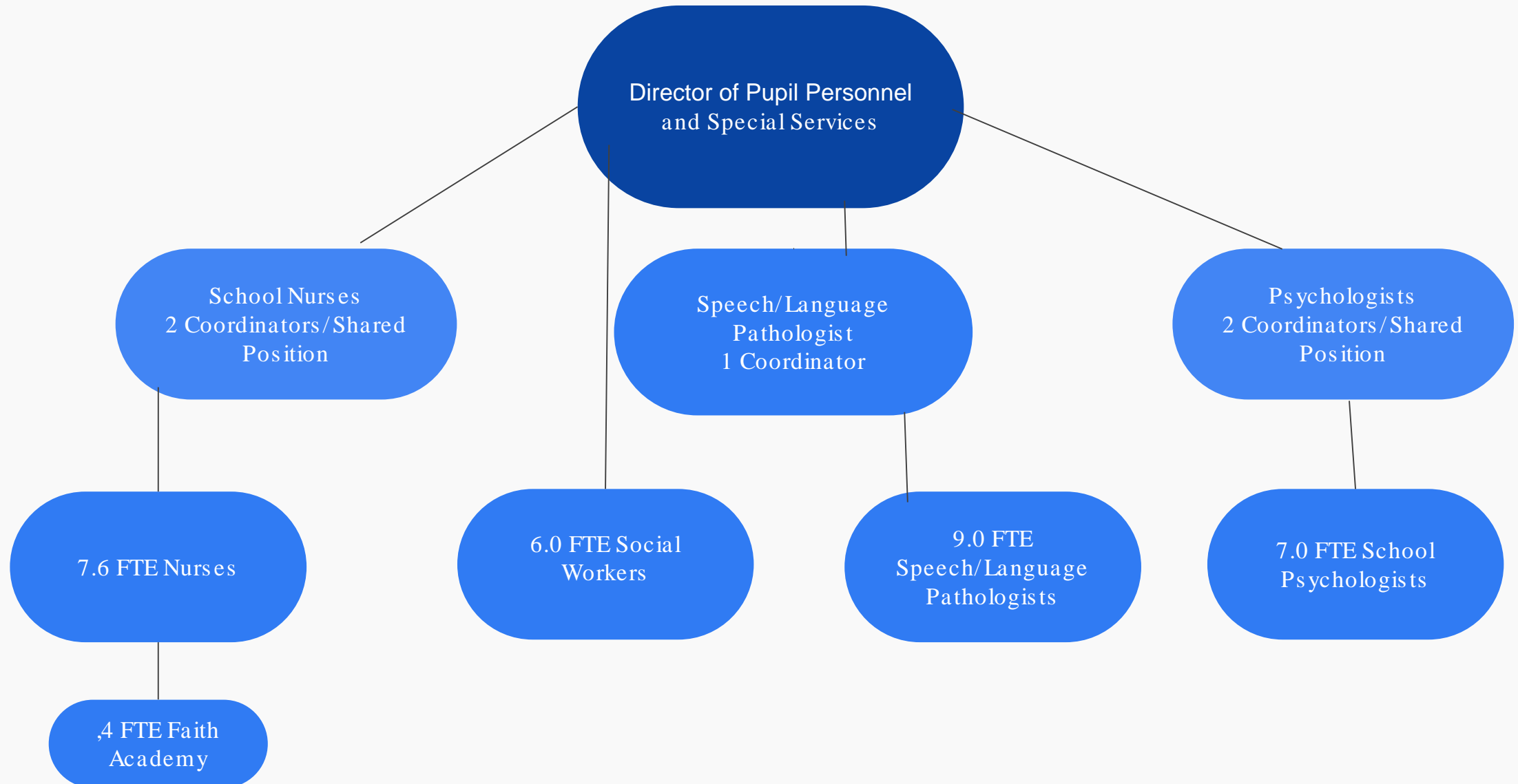
ooo

Getting in the spirit of a beautiful snowy day by wearing hats and scarves to class!





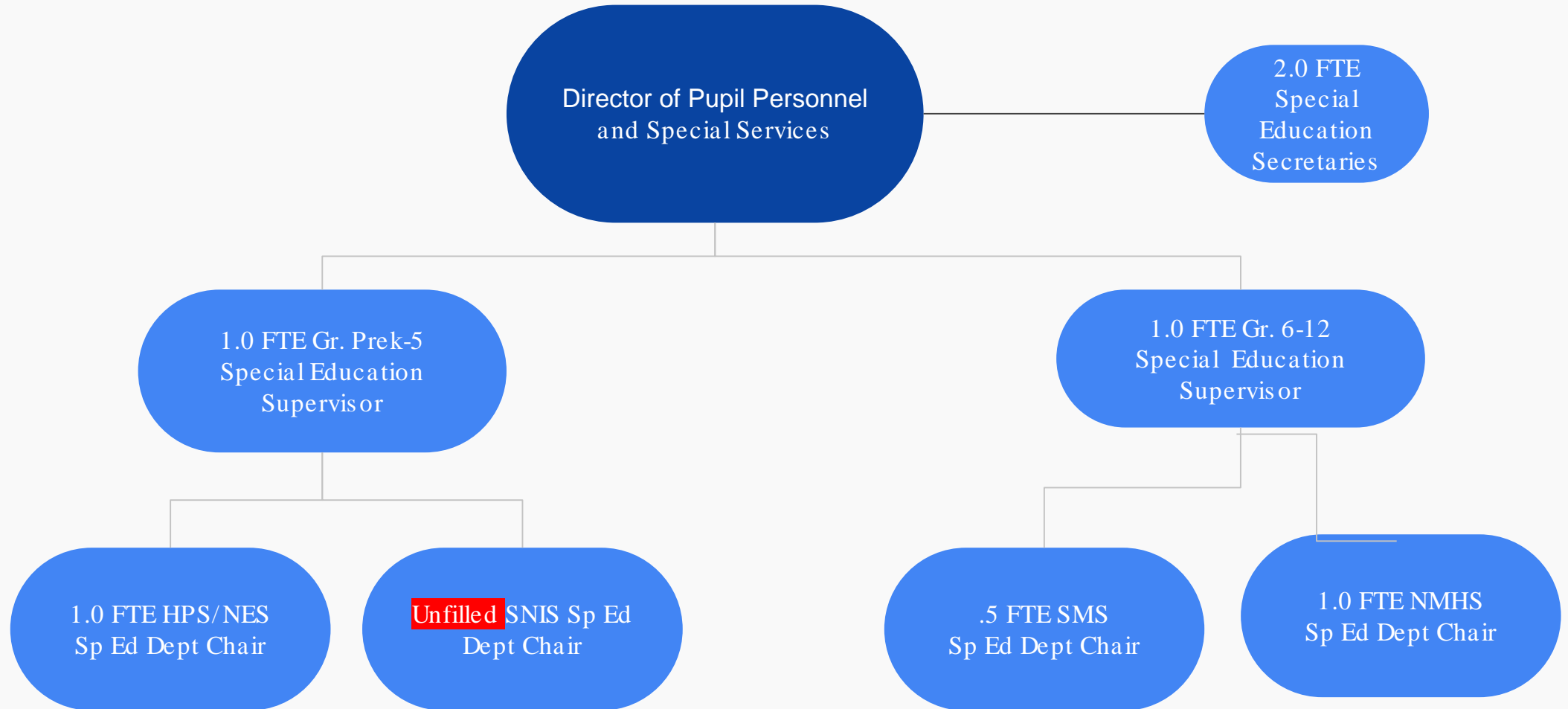
# Pupil Personnel Staffing



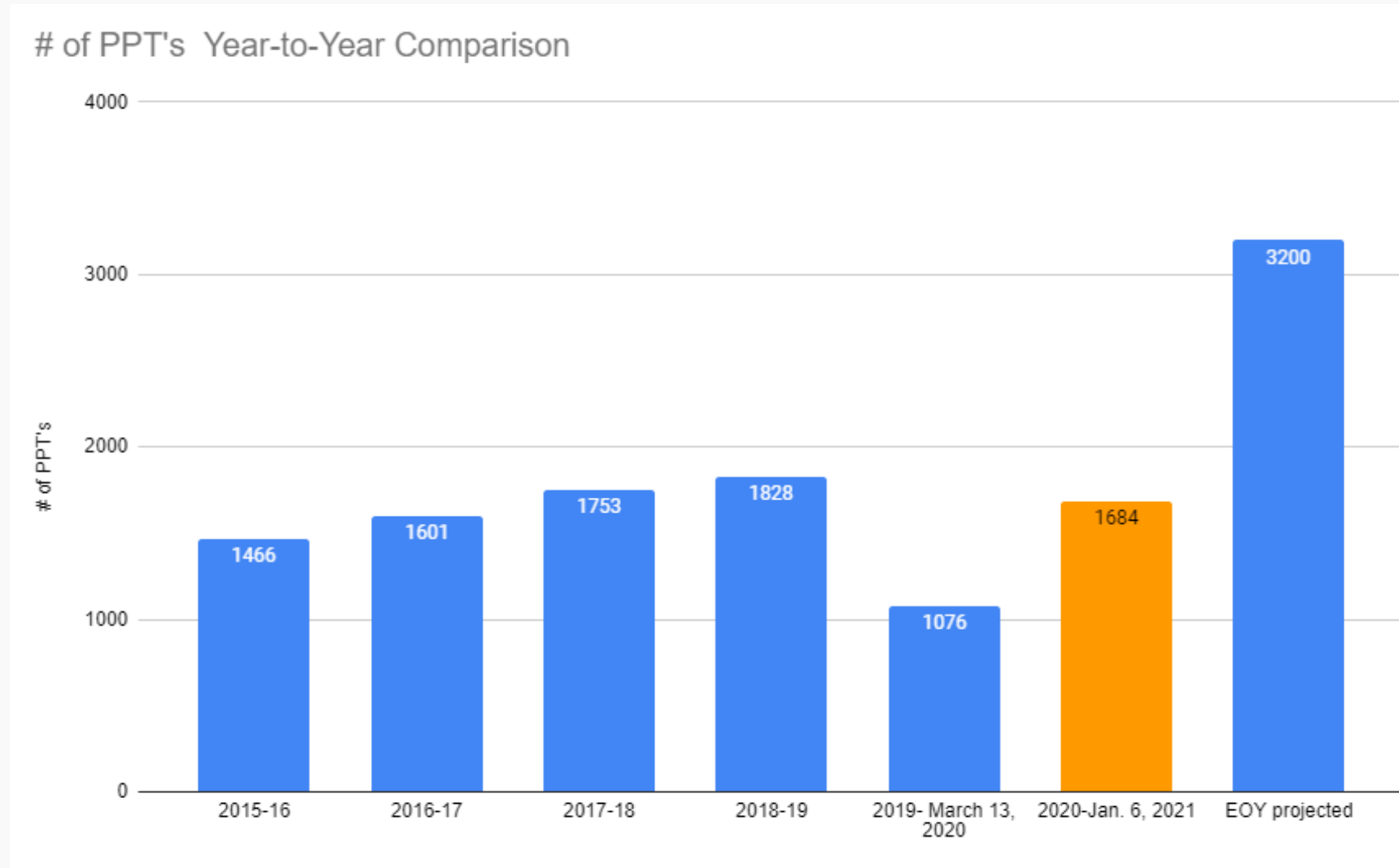




# Special Education Staffing

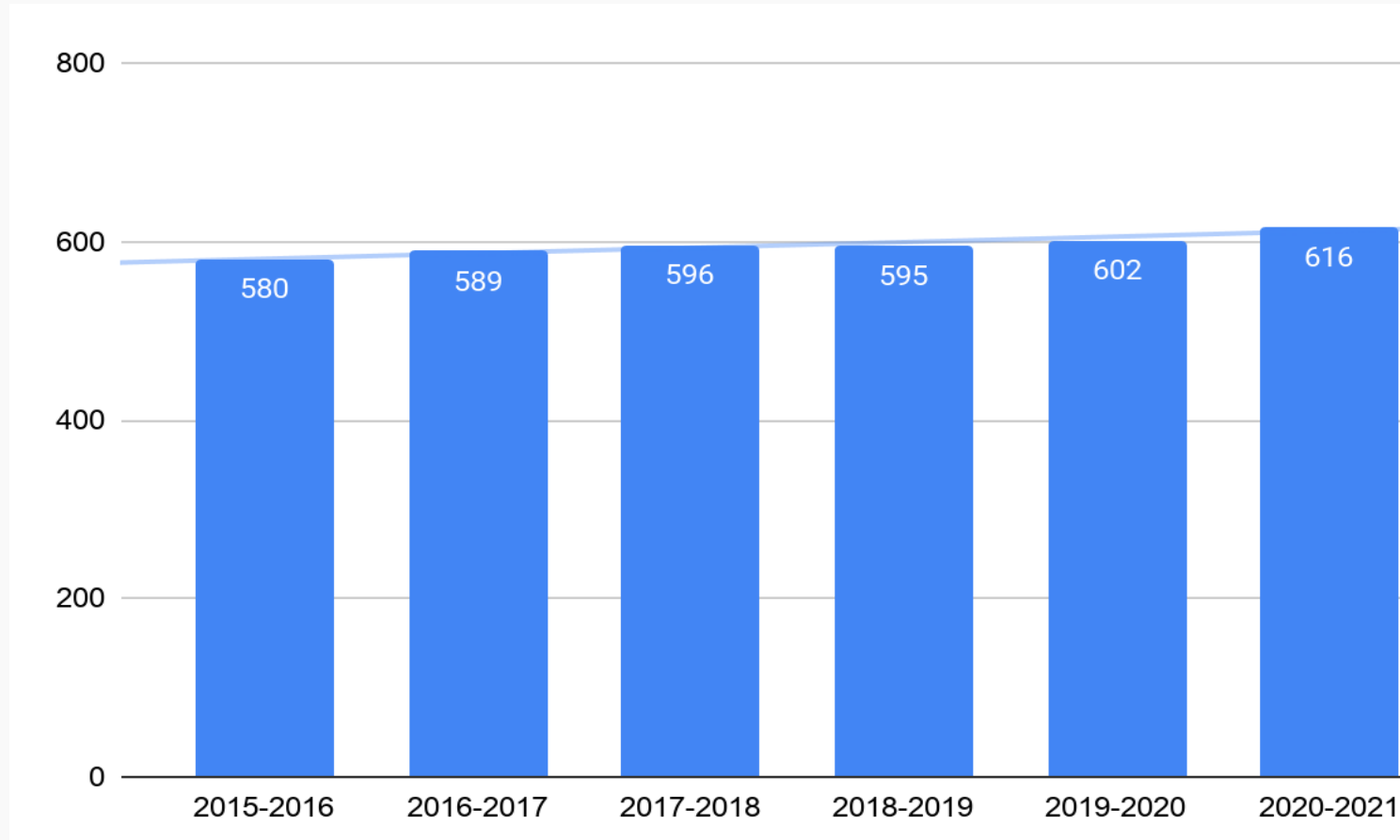


# Impact to PPT's since March 13, 2020



# Special Education Demographics, 3-22 yr olds

## October 1 Year-to-Year Enrollment Comparison



Active Referrals - 21, YTD

Declassified - 13, YTD

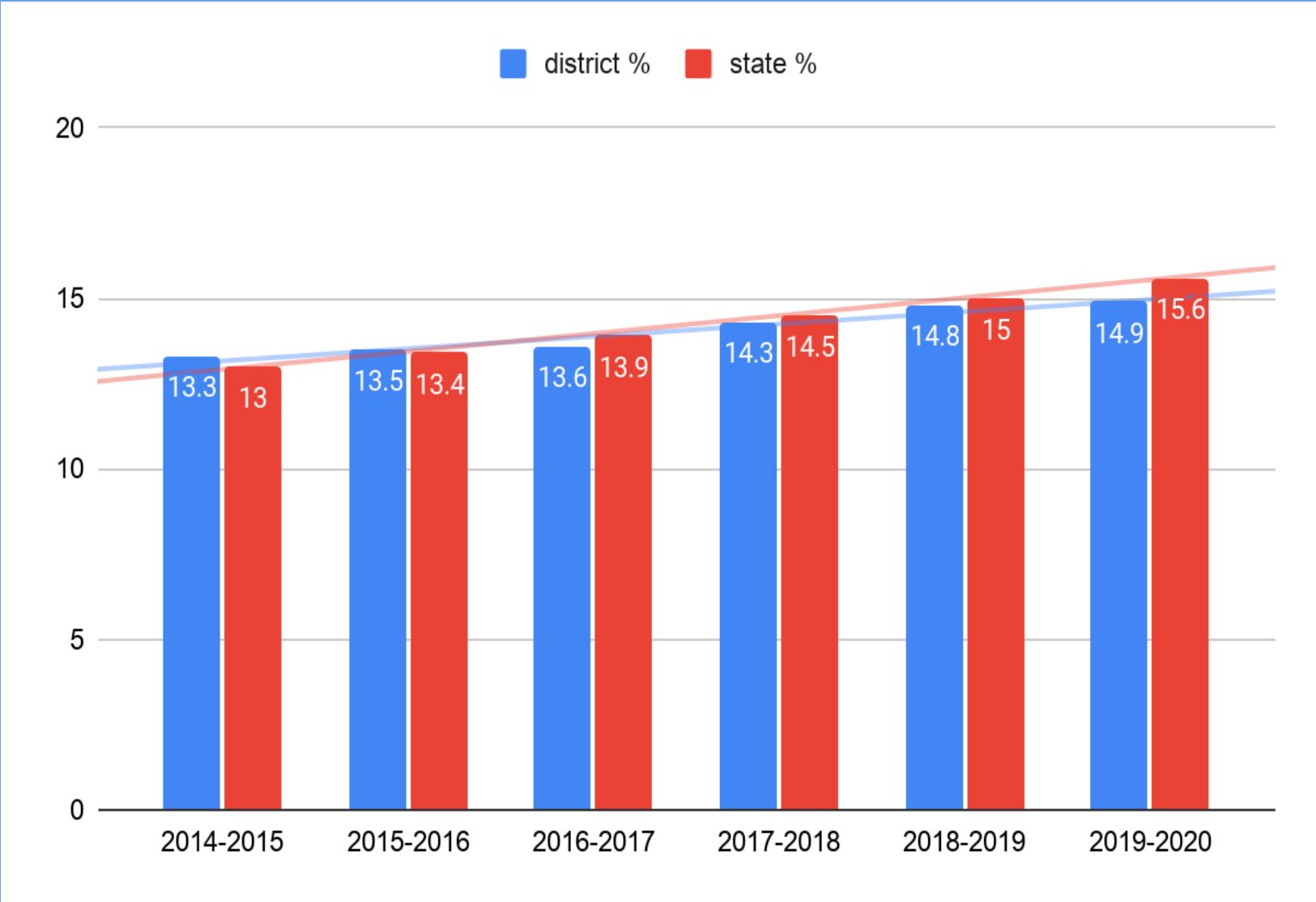
# Year-to-Year Comparison In-District Sp Ed Demographics

October 1 Annual SEDAC 3-22 year olds

	2018-2019	2019-2020	2020-2021	2021-2022 Projection
HPS	67	71	69	64 (-5)
NES	87	77	65	58 (-7)
SNIS	136	126	119	111 (-8)
SMS	130	156	139	136 (-3)
NMHS	165	156	185	201 (+16)
LHTC	10	10	11	14 (+3)
Total	595	596	592	584

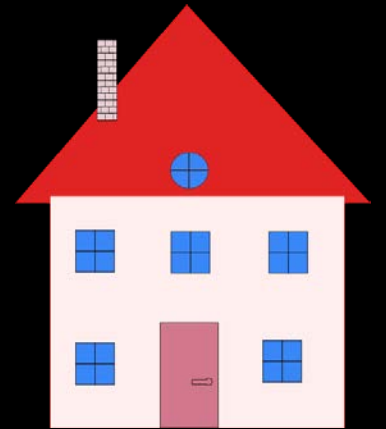
# District & State Prevalence Comparison

SEDAC Oct. 1 SNAPSHOT





# Litchfield Hills Transition Program (LHTC)



# DEPARTMENT OF SPECIAL EDUCATION:

## Litchfield Hills Transition Program

- Mandated IDEA Services, year 14 of the LHTC Program
- New CSDE Eligibility until age 22 (A.R. vs CSDE)
- Provides a continuum of instruction based on individual needs
- Provides families with **post-22 supports** for transition into adulthood
- Assists with job placements, transportation access, socialization within our community



# DEPARTMENT OF SPECIAL EDUCATION:

## Litchfield Hills Transition Program

- **Revenue from tuition students:** projecting one student @ \$39,000.
- **Cost Avoidance:**
  - Keeps our students in-district rather than sending them out to other programs.
  - Returns our students from ODP's.
- **Improvement Plan:** Program is being enhanced (summer 2021) to provide life skill opportunities and an improved learning environment for the students.

## DEPARTMENT OF SPECIAL EDUCATION: Litchfield Hills Transition Program

Year	In-District Students	Tuition Students	Total Enrollment
2015-2016	16	0	16
2016-2017	19	1	20
2017-2018	18	1	19
2018-2019	10	0	9
2019-2020	9	0	9
2020-2021	11	1	12
2021-2022 (P)	14	1	15
2022-2023 (P)	21	1	22

# DEPARTMENT OF SPECIAL EDUCATION: Litchfield Hills Transition Program

## STAFFING

- 1.6 FTE Special Education Teachers
- 0.17 FTE Speech and Language Pathologist (1 day/6 day cycle)
- School Psychologist (1 morning per week)
- 2.0 FTE Paraeducators
- 2.0 Student Care Workers/Job Coaches

# Department of Pupil Personnel

Purchased Service: +\$24,650.

Additional BCBA Contracted Services, 0.5 to 1.0 FTE

- Support growing mental health needs
- Evaluations, Behavior Intervention Plans
- Return to in-person instruction with increased needs
- Support LHTC behavioral needs

# DEPARTMENT OF SPECIAL EDUCATION: Professional Services

Professional Services: +\$74,808

## EdAdvance

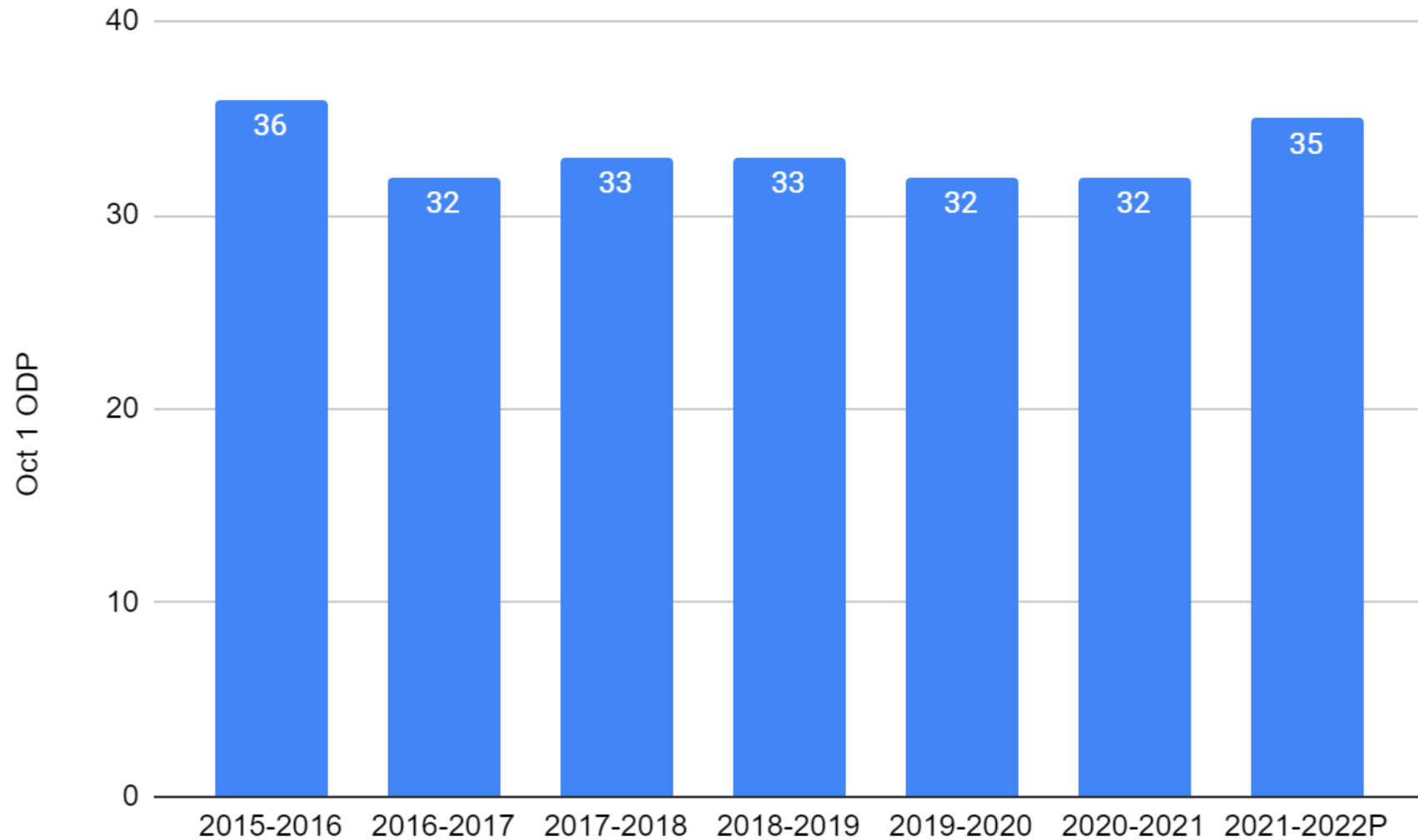
- 22 contracted Student Care Workers - Increased insurance and administrative fees for 2020-2021
- additional services for paused evaluations

## ASPIRE

- Specialized Therapy and consultation for students with Autism
- 2 behaviorists @ HPS/NES EXCEL programs
- 4 behaviorists @ HPS/NES/SNIS programs
- BCBA supervision & consultation
- Own recruitment, training, substitutes, supervision

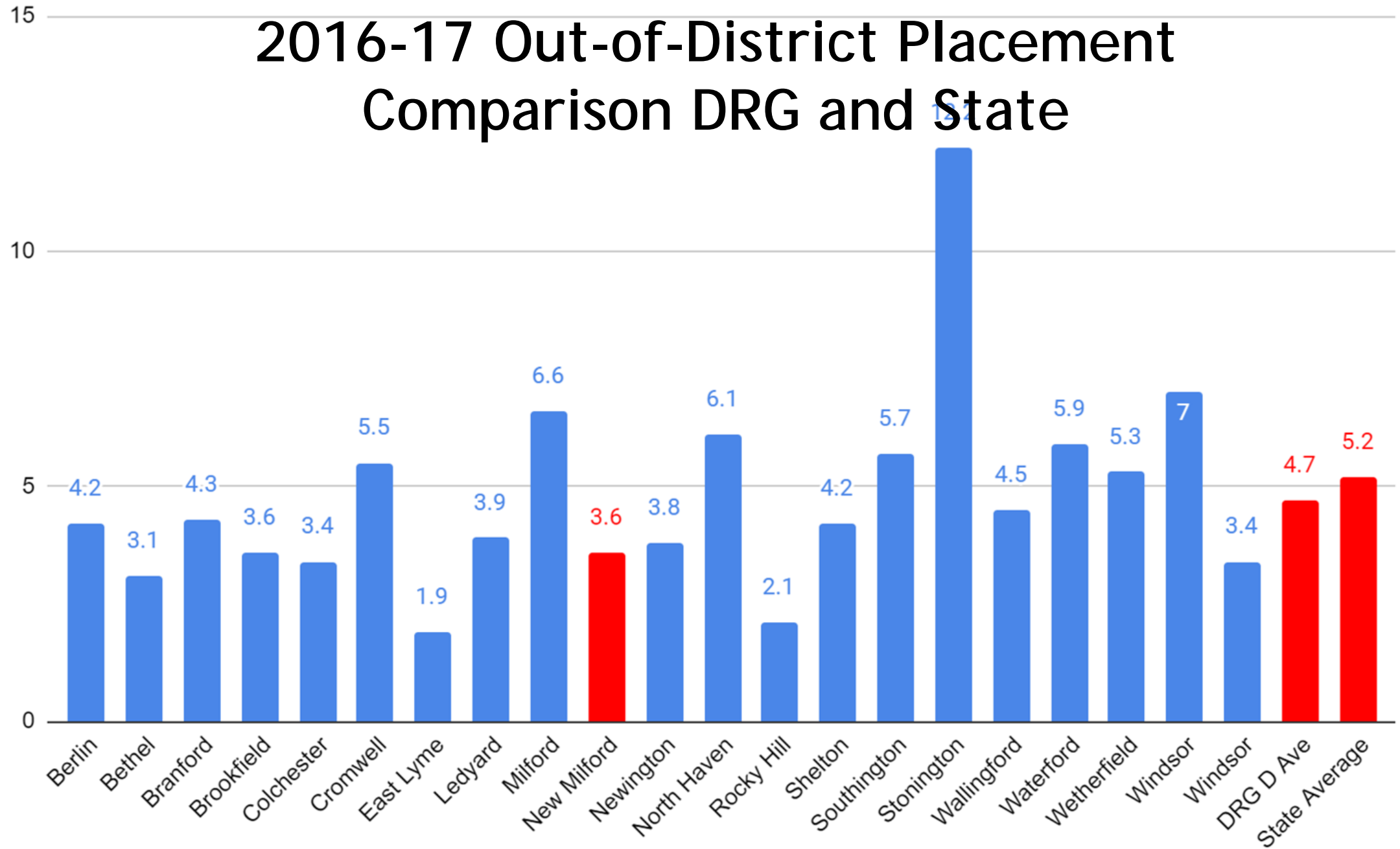
# Out-of-District Placements

# Out-of-District Placements as of Oct. 1





# 2016-17 Out-of-District Placement Comparison DRG and State



# Unintended Risks to the Out-of-District Placement 2020-2021 Budget Lines

Original ODP Tuition Request: \$2,343,615 (included 6 placeholders)



Reduction of \$200,000 December 2019  
(cutting room floor)



BOE Reduction of \$200,000 January 2020



BOE Reduction of \$47,463 June 2020



**TOTAL REDUCTION to ODP line \$447,463**

# Number of Students in ODP as of October 1st

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022 (projected)
26	34	29	35	35 (+7 placeholders)  2 public placeholders @ \$60k = \$120,000  5 private placeholders @ \$70k = \$350,000  = \$470,000. Additional cost to mitigate risk and unknowns

# ODP Costs: Tuition Costs Year-to-Year Comparison\*

Year	Budgeted Public and Private Tuition	Actual	Balance at Fiscal Year End (before any transfers)
2019-2020	\$2,163,078	\$1,734,114	+\$428,964
2020-2021	\$2,343,615	\$2,305,234 <small>as of 12/31/20</small>	TBD +\$38,381 <small>as of 12/31/20</small>
2021-2022P	\$3,190,346 (with 7 placeholders w/\$470,000)	NA	NA

- Does not include Excess Cost Reimbursement.

# Out-of-District Transportation Costs Year-to-Year Comparison\*

Year	Budgeted Transportation Costs	Actual Transportation Costs	Balance at Fiscal Year End (before any transfers)
2019-2020	\$641,890	\$465,282	+\$176,608
2020-2021	\$657,853	\$329,173 <small>as of 12/31/20</small>	TBD <small>12/31/20</small> +\$328,680 <small>as of</small>
2021-2022P	\$839,564	NA	NA


- Does not include Excess Cost Reimbursement.

# The Mental Health Crisis Facing Our Young People

Mental Health Outcomes Have Been Degrading for Students for Over a Decade

The COVID-19 Pandemic Has Increased Sources of Trauma

The Latest Research Indicates that Students Will Have Significant Social-Emotional Challenges Upon Return to School

- 
- 1 in 5 students struggle with a mental health disorder
  - The population of students with significant mental health disorders has increased by 76% since 2011
  - ⇒   - Youth suicide rates increased 57% from 2007 to 2018
  - For younger students (e.g. 3<sup>rd</sup> grade) the rate of death by suicide has tripled in the past 10 years
  - Studies show that quarantine has significantly increased rates of anxiety and depression among children
  - For 11-21 year olds, rates of suicidal ideation increased 45-60% vs. the prior year in the early days of the pandemic
  - Interest in divorce increased by 34% in the early days of the pandemic vs. the same time period the previous year
  - Since the pandemic, emergency visits for mental health issues increased 24% for 5-11 year olds, and 31% for 12-17 year-olds
  - ⇒   - Challenges in re-integrating into the social structures of school
  - Challenges in re-setting sleep patterns
  - Anxiety and stress of making up for lost academic progress

# ESS and New Milford Public Schools: Objectives for our Work Together



**Effective School  
Solutions**

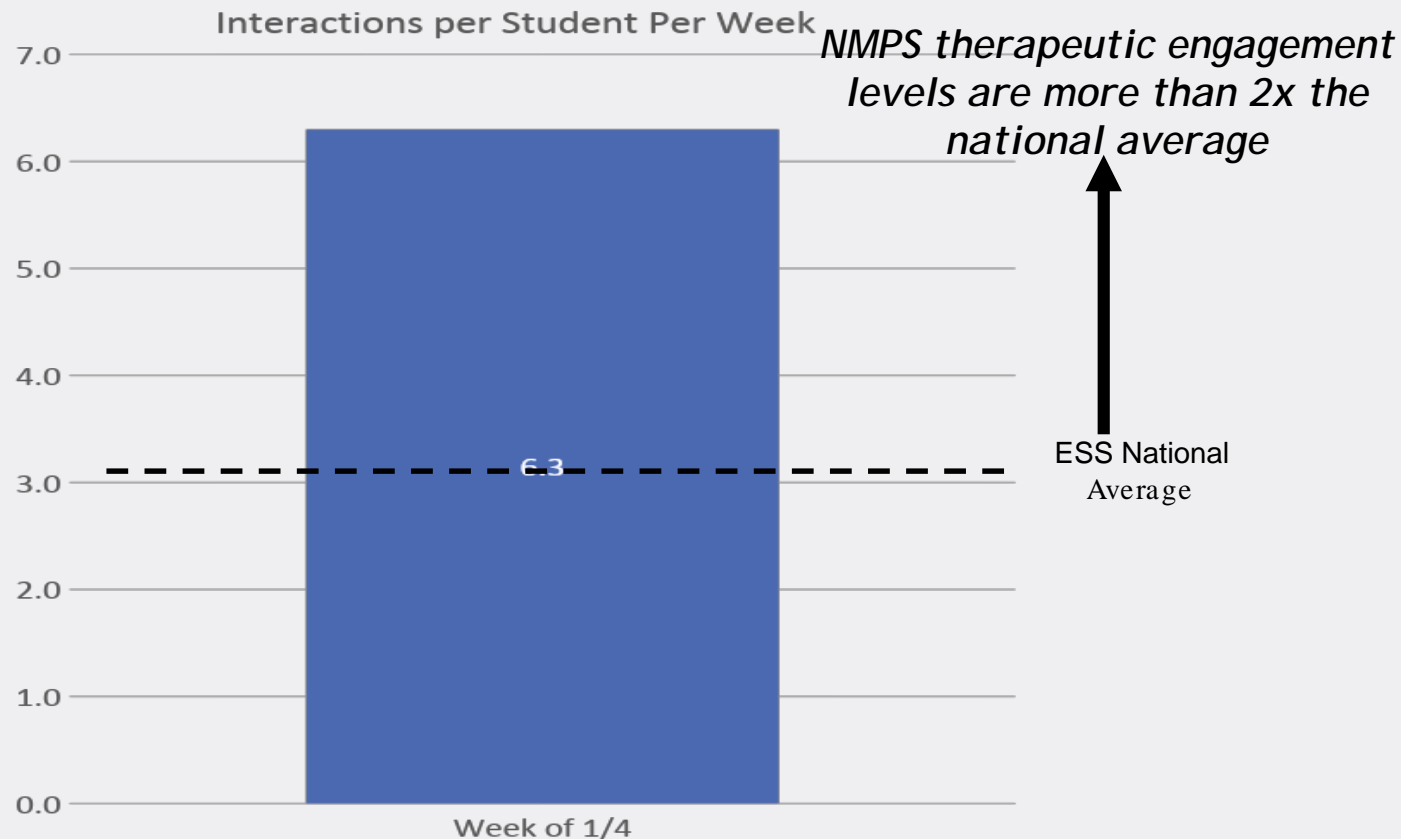


1. Implement Tier 3 Programming at New Milford Public Schools to serve the most at-risk students, serving students in acute need of behavioral and mental health supports
2. The goal of the programming since we began is to stabilize students' current psychiatric symptoms, providing the highest level of intervention for students within a Least Restrictive Environment (LRE)
3. The program includes a Family Program that provides counseling, education and coaching for parents
4. When appropriate, use ESS programs to both prevent and bring students back from out of district placements



# Therapeutic Engagement Levels

## Engagement



## Engagement Focus Areas

- When school is remote, students have scheduled individual and group sessions, minimally 3x per week
- Students and parents are notified if students are not joining their remote sessions and classes or turning in assignments
- Discussions with parents are held to develop plans to increase motivation for self care and academic success

# What students are saying...



"I like having a place to go to when I need a space to settle and think."

"Overall, it has been helpful to have support with anxiety while at school. "

"It has been helpful to have someone to talk to about my feelings. "

" I like being a part of ESS."



# What parents are saying...

"I know (my child) is still struggling with motivation and grades, but I think ESS helps my child. If there was no ESS support (my child's) situation would be worse."

"This program has been tremendously helpful to my child- having a place to go at school where (my child) can talk about his feelings, school work, and feel supported. My child has had huge improvement with school and grades given ESS support."

ESS has been a tremendous support for (our child)...We are so grateful to be offered this opportunity to have support for (our child).

"I am grateful for all the support my child is receiving to meet my child's needs. I am hopeful with ESS involvement my child will be successful and can remain in district given the supports in place."

# Accomplishments

- Annual Performance Ratings:
  - 4 consecutive years of increased "Time With Non Disabled Peers" (TWNDP)
  - EXCEL: 12+ years of meeting and exceeding all standards (ECO indicators)
- Students: 250+ sp ed students have been offered 4 days of in-person instruction.
  - We are providing in-person Wednesdays for therapies for high need students (ASPIRE Program).

# Accomplishments

- PPT's: 1,600 since Sept 1st (last year we had a total of 1,076 for the year)
  - Completed over 550 IEP Implementation Plans.
- **Training:** Staff have been trained on a variety of platforms, programs and interactive webinars in order to engage our learners, support our staff and our families.
- **Outreach:** Parents and the community have been provided with a variety of virtual workshops aimed at remote learning challenges.

Opportunity for Questions





# Department of Instruction



Catherine Calabrese, Interim Assistant Superintendent  
and Alisha DiCorpo, Interim Superintendent



# Department of Instruction - Staffing

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
- **Title IX Coordinator for Students**
- **504 Coordinator**
- **Curriculum Vetting (16 curricula 3x a year)**
  - Curriculum Writers
  - Curriculum Council (area Assistant Supts/Dir. of Curr.)
  - Review with COL Chairperson and Present
- **Summer School Coordinator**
  - Summer School Administrator
- **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
- **English Language Learners Programs**
  - meet with .5 Coordinator
- **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
- **Monthly Meetings**
  - Principals
  - Literacy and Math Coaches
  - Adult Education Program Manager
  - EL Coordinator
  - Talented and Gifted Teachers
  - Science Enrichment Teacher
  - Unified Arts Teachers
  - Counselors
  - Daycares/Youth Agency
  - Opioid Crisis Coalition
  - Sustainable CT Committee
- **TAG and Science Enrichment**
  - 1 TAG teacher
  - 1 Science Enrichment Teacher
  - review programs offered and approve
- **Technical Applications**
  - Review
  - Approve
- **District-Wide Professional Development**
- **TEAM**
  - Mentors and Mentees

# Administrative Staffing Comparisons

## Newtown DRG B

- Assistant Superintendent of Schools
- Director of Teaching & Learning

## Bethel DRG D

- Assistant Superintendent of Schools
- Director of Teaching & Learning

## Rocky Hill DRG D

- Assistant Superintendent for Curriculum and Instruction
- Language Arts Coordinator
- Mathematics Coordinator

## Newington DRG D

- Assistant Superintendent of Schools
- Ed. Materials/Central Supply Supervisor
- Assistant Superintendent of Curriculum & Instruction
- Director of Curriculum and Instruction

## How Neighbors are Supporting Curriculum and Instruction Work:

- Assistant Superintendent and Director of Curriculum
- Assistant Superintendent, Supervisor of K-5 and Supervisor of 6-12, and Coaches
- Assistant Superintendent, Director of Curriculum, Various Coordinators of Curriculum and Coaches
- Director of Curriculum and Coordinators and Coaches

# DEPARTMENT OF INSTRUCTION: Curriculum Development

## 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
  - Assistant Superintendent vets all curriculum as well as all new course and textbook proposals for adoption



## 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: Professional Learning

## PROFESSIONAL DEVELOPMENT

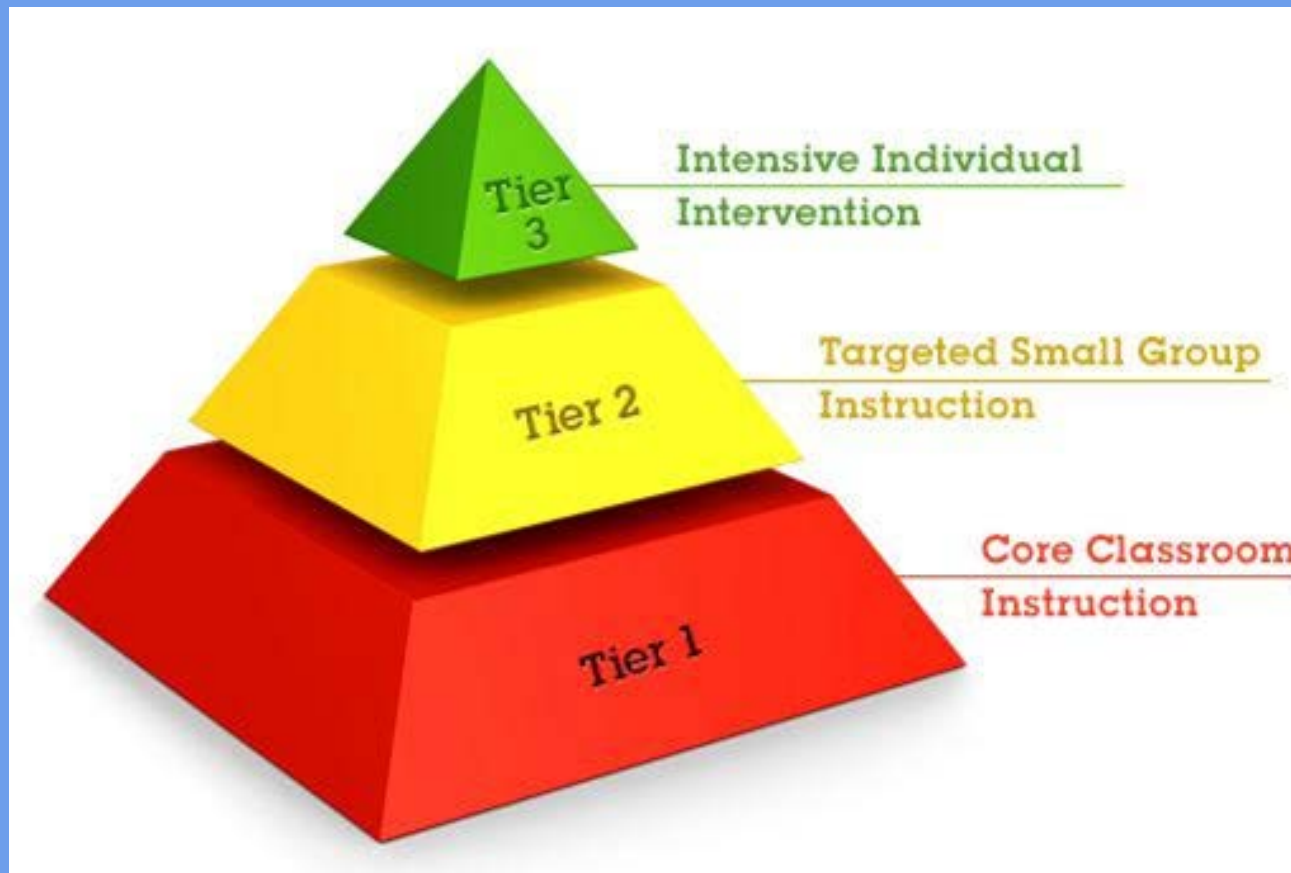
- Administrators
  - Teacher evaluation and feedback
- Teacher Education and Mentoring (TEAM)
  - Mentor and Dashboard support
- Teachers College Training
  - Reading and Writing
- Advanced Placement (AP) course training (tuition)
- Overall needs for teachers (presenters, conferences)
- Content and instructional practices for departments or subject areas
- Talented and Gifted (TAG)/English Learner professional learning
- Support for teachers for Common Core of Teaching (CCT) evaluation

# DEPARTMENT OF INSTRUCTION: Testing, Support, State Mandates

## INSTRUCTIONAL TESTING/SUPPORT FOR INTERVENTION/STATE MANDATES

- NorthWest Evaluation Association K-8 (NWEA) is our universal screening assessment that measures growth and proficiency and provides insights to help inform instruction
- LiveBook® is our assessment database that allows our state and local data to be organized and analyzed at the building level
- Frontline RTIM (Intervention): The Real-Time Interaction Management (RTIM) system helps the schools and district to manage all student intervention plans in grades K-12
- Climate Survey: The survey is administered to students in grades 6-12, parents/guardians, teachers and staff in grades K-12 as part of the Evaluation system. The schools use the data to set school goals to improve upon climate and school culture. The survey assesses 12 Dimensions of school climate; assesses student, staff, and parent perceptions of school climate; and provides English or Spanish Language (+ ability for further translations)
- Lexia: A program that addresses the development of oral language, reading, spelling. Lexia is used in small groups for intervention

# 3 Tiers of Support



1-5 % students

10-15 % students

80-85 % students

# DEPARTMENT OF INSTRUCTION: 504

## 504

- Tutoring services rendered for Homebound Instruction
- Transportation
- Instructional Testing and Evaluations
- 504 Direct (Frontline)

Guidance Departments at each school work with the Office of the Assistant Superintendent for all 504's.

NES: 1 Counselor HPS: 1 Counselor SNIS 2.5 Counselors, SMS 3.5, NMHS: 6

# DEPARTMENT OF INSTRUCTION: Homelessness

## HOMELESSNESS

- 5 students identified as homeless in 2015-2016
  - 13 students identified in 2016-2017
  - 13 were identified as of January 5, 2018
  - 6 were identified as of January 2, 2019
  - 14 were identified as of January 3, 2020
  - 0 were identified as of January 14, 2021
- 
- Transportation provided by District under McKinney-Vento Homeless Assistance Act includes students placed by DCF in foster care placements



# DEPARTMENT OF INSTRUCTION: Summer Programs

## SUMMER BRIDGE SUMMER SCHOOL GRADES 3-5

- The Summer Bridge Program had another successful year in the summer of 2019 in preparing almost 50 students for the upcoming school year. Students attending the program received additional instructional support in both math and reading to better prepare them to meet those standards in their upcoming school year.

Staffing includes:

- Summer School - Salary (1 Admin)
- Four teachers and 1 paraeducator
- Transportation

## MIDDLE SCHOOL MATH - ALGEBRA GRADE 7

- One teacher (two sessions) for Algebra Readiness Bootcamp

# DEPARTMENT OF INSTRUCTION: Summer Programs

## **\*New\* Middle School/High School Summer Proposals**

NMHS Credit Recovery Proposal:

Monday-Friday 2 courses run from 7:45am-10:45am and 11:00am-2:00pm  
(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: Summer Programs-NMHS Credit Recovery

Transportation	19 Days	\$5,000*
Computer Licenses	25 Licenses	
Course Facilitator	19 Days @ 6.75 Hrs. per. day	\$4,669.58
Paraeducator Support	19 Days @ 6.75 Hrs. per. day	\$1,795*
Course Set Up Fee	1 Day @ Admin Per Diem	\$640*
		*Estimates

# DEPARTMENT OF INSTRUCTION: INTERNSHIPS - NMHS

## Internships Pre-CoVid:

1. School year 2019-2020: worked to offer additional opportunities to students by fostering connections with members of the business community
2. Linda S., Alisha and a group of dedicated teachers at NMHS met with Karen Pollard, head of the Economic Dev. Commission
  - a. We planned an event to help businesses learn how they could become involved in internships and what is involved
  - b. We also worked with the Workforce Investment Board to implement an Advanced Manufacturing opportunity for students incorporating a local business
3. Currently working with the state through Perkins to implement a pathway at the High School

# Comprehensive Local Needs Assessment

- Requirement under Perkins V
- Completed Fall 2020
- Included:
  - Review of labor market data for Connecticut
  - Gathering input from a variety of stakeholders in the school and in the community
- Identified needs:
  - More robust student information management system to allow us to track student progress as CTE Concentrators (taking more than one class in a sequence/along a pathway)
  - Career connected learning, including career focused pathways that include work based learning opportunities and the opportunity to earn industry recognized credentials
  - Attract and retain one or more highly qualified staff members that are certified to teach Medical Technology and Emergency Medical Technician

# Pathways

- Pathways align to the needs identified in the Comprehensive Local Needs Assessment.
- New Milford has joined the CTE Pathways System Institute and is working with CSDE and the National Center for College & Career Transitions (NC3T) to learn about how pathways can help us create “road maps” that will help guide students to specific sequences of courses, both academic and elective, that focus on a career theme. These road maps also help students see alignment to potential careers and post-secondary programs of study.
  - Aligns with the work around the Vision of the Learner that is ongoing in NMPS. Both work toward making sure that students are having experiences and learning the skills necessary to be college, career, and community ready.
  - At least to start, focus will be on career clusters that are high-skill, high-wage, and/or in demand.
  - Examples of Career Themes: Marketing, Healthcare, Engineering, Manufacturing
- A team of teachers, building level administrators, and Central Office administrators meets with representatives from NC3T to learn about the different structures, how to write a program of study for a pathway, how to integrate career exploration, and how to engage business and community partners. The team attended an informational session in January 2020 and was assigned to Cohort 1. Our first meeting was in October 2020. This work is ongoing and has been described as a multi-year process.

# Update on Internships

- Pre-Fall of 2019 the Internship Program was a “New Milford thing.” We had complete autonomy and ran our own program.
- In Fall of 2019 we were notified that in order to run the program we had to be part of the Unpaid Experiential Learning Program through CSDE. This program required an application, annual safety trainings, and another look at the agreements and permission forms used in the internship program.
  - This work begun during the Fall semester of the 2019/20 school year.
  - Hoped to send students out on internships in Spring semester but paperwork/legal wasn’t quite done yet and then COVID arrived.
- During the 2019/20 school year work also began, in partnership with the Economic Development Commission, to establish more local business partnerships. Our goal is to build a menu of internship opportunities for students, in a variety of areas, to select from based on area of interest or path of study at the high school.
  - Worked with Karen Pollard on planning an event to discuss with businesses how we can help and support each other. This event was cancelled due to COVID-19.
- For the 2020/21 school year, the application for UELP and all required trainings for staff have been completed so we are prepared to send students out on internships if able to do so. Additionally, the work related to expanding our community business partnerships continues.
- Expanding UELP at the high school aligns with the need for more work based learning opportunities and will eventually tie into the work being done with pathways.

# DEPARTMENT OF INSTRUCTION: Adult Education

## 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:
  - American Jobs Center on site once a month
  - Availability of coursework leading to certifications for both mandated and enrichment students
- National Work Ethic credential mandated students
- On-line and hands-on classroom instruction: Cardiopulmonary Resuscitation (CPR), Certified Nursing Assistant, Reiki, ServSafe, Culinary, Customer Service
  - Community partnerships: Robotics and Beyond, Social Services, Observatory, and Phys-Ed Gym will continue and new partnerships will be sought to continue to meet the needs of New Milford.



# DEPARTMENT OF INSTRUCTION: Adult Education

## ADULT EDUCATION, continued

- Assistant Superintendent as Program Director
- Mandatory per State: Certified Program Facilitator, Disability contact, GED Registrar
- Adult Education Evaluator (Part Time)
- Mandated High School Teaching Staff - General Education Development (GED) and HS Diploma Programs
- Mandated ESL Teaching Staff
- Certified Guidance Counselor
- Enrichment Offerings
- Integrated English Language/Civics Grant - no longer eligible to apply for funding in this area. A new RFP coming out in March for all Federal funding that we must competitively apply for (currently receiving \$78.000)
- Currently in round 2 of ReThink Adult Education competitive grant

# Restorative Practices

The NMPS have been fortunate to work with School Climate Consultants who have helped in "Creating and maintaining *Climates of Respect*"

## Restorative Practices...

- is a philosophy and framework
- is a way of thinking, being, and operating in the day-to-day
- is not a program or curriculum
- is "how you do what you do"
- has nothing to do with *restoring or repairing* anything (80% of the work)
- focuses squarely on building high quality relationships between and among all school community members
- is creating meaningful, viable and positive classroom, team and/or school community
- is about forming, building and transforming the school climate
- is primarily about relationship and community building, insuring physical, emotional, social, cultural, racial, ethnic, religious, etc. safety
- is a "destination" for all
- is safe and welcoming for all
- is intrinsically motivating
- is collaborative
- allows for joyful places to learn, etc.
- is focusing on and creating positive school climate, which is SEL (Social/Emotional Learning)

# DEPARTMENT OF INSTRUCTION: Computer Based Instruction/Expulsion Program

## COMPUTER BASED INSTRUCTION (CBI)

- Odysseyware Licensing for expulsions and other students placed at Central Office
- 0.60 Teacher
- Chromebooks (From NMHS Count)

# DEPARTMENT OF INSTRUCTION: Agriscience Enrollment and Tuition

## PROJECTED ENROLLMENT ACROSS BOTH LOCATIONS WHILE MAINTAINING A CAP OF 20 TOTAL STUDENTS

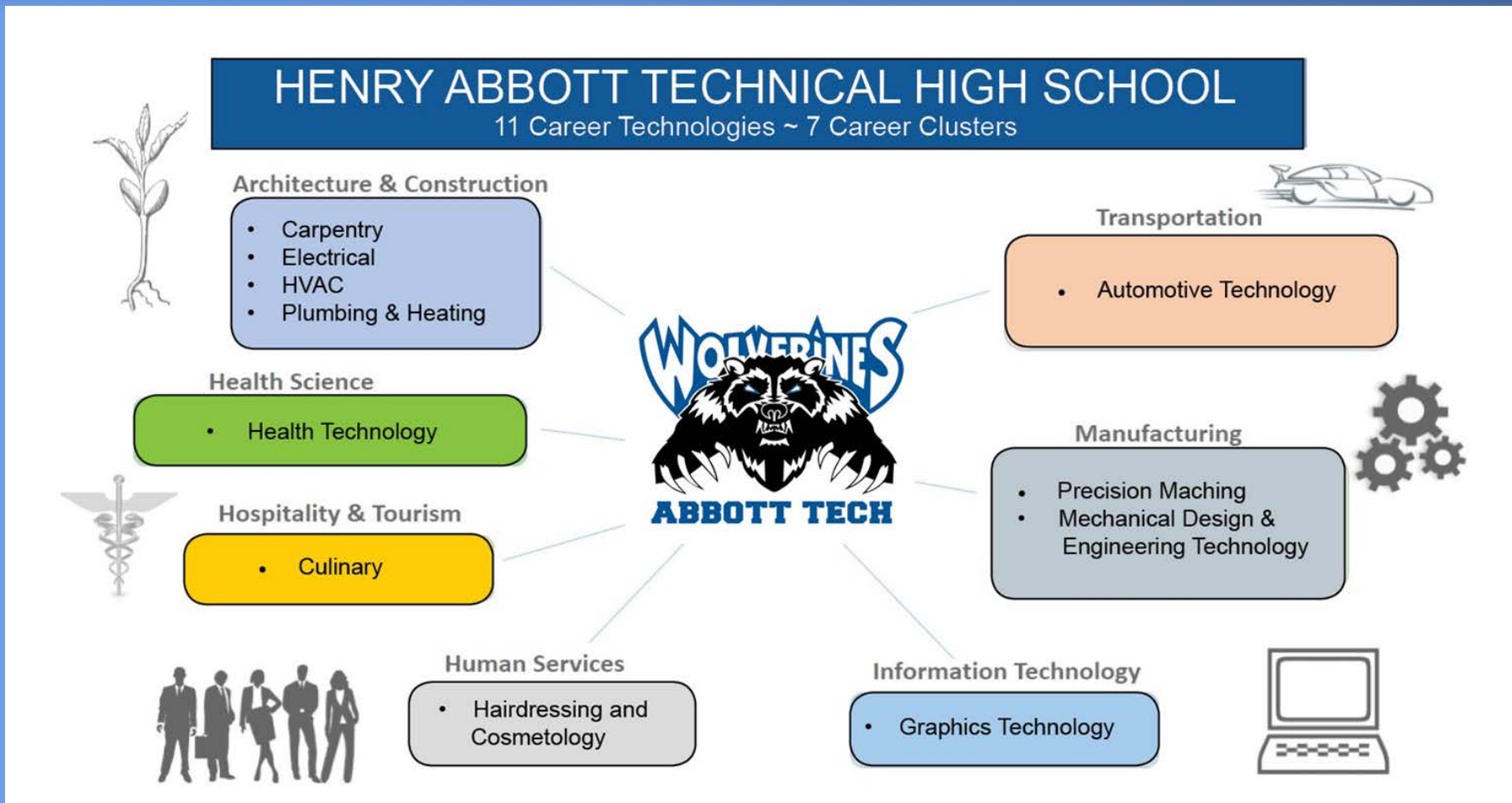
LOCATION	2019.2020	2020.2021	2021.2022	2022.2023
Woodbury Agriscience Program	12	9	7	0
Shepaug Regional Agriscience Program	8	11	13	20
<b>TOTALS</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<i>Note for Shepaug Regional Agriscience Program</i>	<i>WE WOULD BE SENDING A MAX OF 8 TOTAL FOR THIS YEAR, OF WHICH AT LEAST 5 NEED TO BE FRESHMEN</i>	<i>YEAR TO YEAR WE WOULD ADD 3 ADDITIONAL SEATS</i>	<i>YEAR TO YEAR WE WOULD ADD 2 ADDITIONAL SEATS</i>	<i>YEAR TO YEAR WE WOULD ADD 7 ADDITIONAL SEATS</i>

# DEPARTMENT OF INSTRUCTION:

## Agriscience, Magnet and Career Technical School Budget

- Western Connecticut Academy of International Studies (K-5) in Danbury
  - 18 Seats
  - Tuition Cost to District per seat=\$2,100
  - Total Tuition Cost to New Milford for Magnet School: \$37,800
- Nonnewaug/Shepaug Agriscience 9-12 in Woodbury and Region 12
  - 20 Seats
  - Tuition Cost to District per seat=\$6,823
  - Total Tuition Cost to New Milford for Agriscience: \$136,460
- Henry Abbott Technical High School
  - 17 seats (on average from SMS) but 70-100 district-wide on average (95 currently)

# Vocational High School Choice



# Agriscience High School Choice



## Pathway Map

- Agriscience Pathways Map (February 2019)
- A Framework for the Agriscience Pathways (August 2017) - DRAFT

## Agriscience Exploratory Course

- Agriscience Exploratory Curriculum Map

## Plant Science Courses

- The Life of Plants
- Horticulture and Landscape Design Curriculum Map
- Plant Production and Natural Resource Conservation

## Food Production & Processing Courses

- The Art and Science of Foods Map
- Sustainable Foods - Practices and Production
- Innovations in the Food Industry

## Animal Science Courses

- Companion Animals
- Equine Studies
- Animal Husbandry

## Power, Structural and Technical Systems Courses

- Structural Design and Construction
- Mechanical Systems
- Innovations in Power, Structural, and Technical Systems

Opportunity for Questions





# Department of Technology

Brandon Rush, Director of Technology



# Department of Technology Overview

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

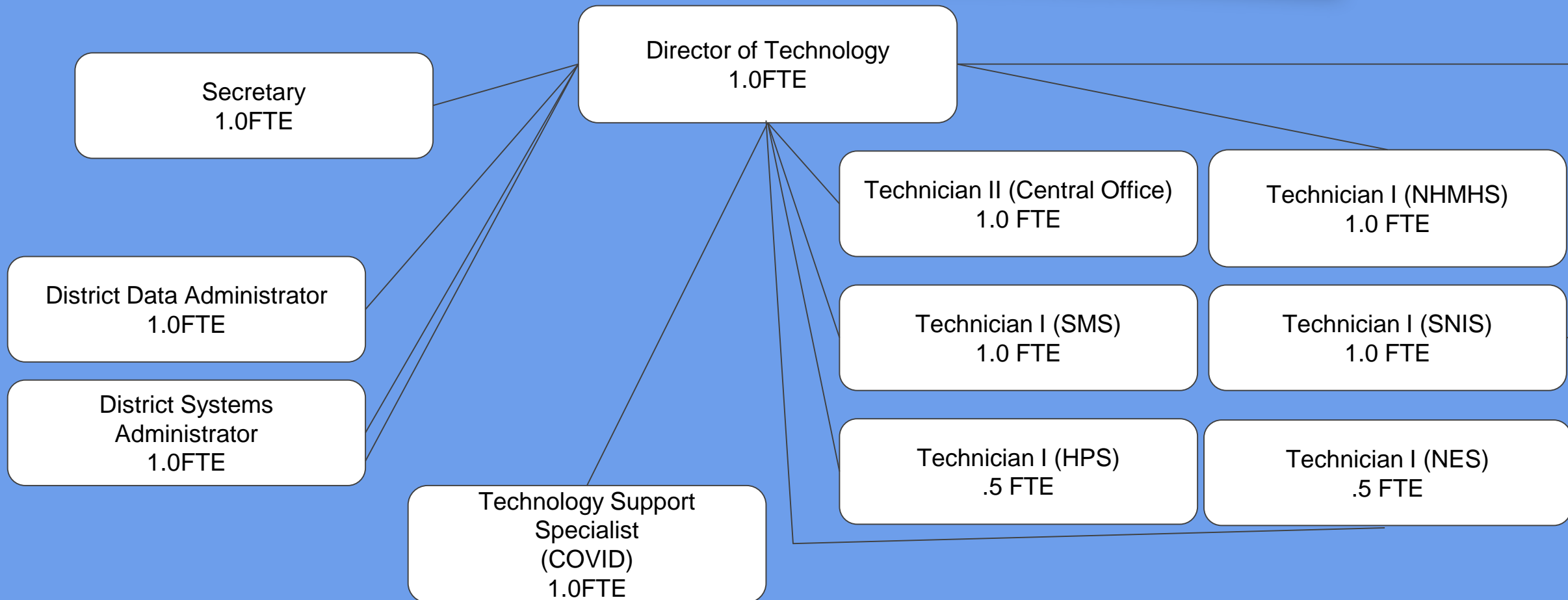
- Technical Support - Providing day to day support for faculty, staff, students and families
- Systems Administration - Management of all infrastructure devices and services
- Student Information Systems (SIS) Administration - Management of our SIS

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
- Introduction of Technology Integration Specialists
- Introduction of temporary Technology Support Specialist

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

# Department of Technology - Staffing



# DEPARTMENT OF TECHNOLOGY:

## Operating Budget

### Increases

- CEN
- Go Guardian
- Antivirus



TECHNICAL  
SUPPORT



Adobe Sign



incidentIQ.

### Additions

- Powerschool Year 2 of 2
- 44 Additional days for technology support
- Adobe Sign
- Peardeck
- Hotspot subscription
- Google Enterprise
- Helpdesk

# Department of Technology 5 - Year Capital

Brandon Rush, Director of Technology

# DEPARTMENT OF TECHNOLOGY: Year Capital

- Chromebook refresh cycle
  - Teacher devices
  - Infrastructure upgrades

## CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES

ORG	OBJ	LOCATION	DESCRIPTION	2021/22	2022/23	2023/24	2024/25	2025/2026	TOTAL
BZZ25847	57500	HPS	Chromebook - Refresh (179 units - 21.22)	\$40,320	\$40,320	\$40,320	\$40,320	\$40,320	\$201,600
BZZ25847	57500	NES	Chromebook - Refresh (206 units - 21.22)	\$56,385	\$51,015	\$51,015	\$51,015	\$51,015	\$260,445
BZZ25847	57500	SNIS	Chromebook - Refresh (29 units - 21.22)	\$9,135	\$9,135	\$9,135	\$9,135	\$231,840	\$268,380
BZZ25847	57500	SMS	Chromebook - Refresh (0 units - 21.22)			\$76,585		\$279,045	\$355,630
BZZ25847	57500	ADULT ED.	Chromebook - Refresh (0 units - 21.22)					\$26,500	\$26,500
BZZ25847	57500	NMHS	Chromebook - Refresh (0 units - 21.22)			\$76,585		\$190,575	\$267,160
			<b>subtotal STUDENT DEVICES</b>	<b>\$105,840</b>	<b>\$100,470</b>	<b>\$253,640</b>	<b>\$100,470</b>	<b>\$819,295</b>	<b>\$1,379,715</b>
BZZ25847	57500	DW	Teacher Laptops (3 units - 21.22)	\$3,000	\$2,800	\$2,800	\$2,800	\$335,000	\$346,400
BZZ25847	57500	DW	Non-Cert Chromebooks (4 units in 21.22)	\$1,000	\$1,000	\$1,000	\$1,000	\$23,320	\$27,320
BZZ25847	57500	DW	Admin Laptops (5 units in 21.22)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
			<b>subtotal STAFF DEVICES</b>	<b>\$9,000</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$8,800</b>	<b>\$363,320</b>	<b>\$398,720</b>
BZZ25847	57500	NMHS	PLTW Desktops/Laptops - Refresh (46 units - 21.22)	\$50,000			\$50,000		\$100,000
BZZ25847	57500	SMS	PLTW Desktops/Laptops - Refresh (0 units - 21.22)		\$25,000				\$25,000
			<b>subtotal PLTW (46)</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$125,000</b>
BZZ25847	57500	DW	Smartboard Refresh (15 units - 21.22)	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$172,500
BZZ25847	57500	DW	Infrastructure Upgrades - Wireless Access Points (14 units in 21.22)	\$8,100	\$8,100	\$2,700	\$2,700	\$2,700	\$24,300
BZZ25847	57500	DW	Infrastructure Upgrades - Firewall	\$25,000					\$25,000
BZZ25847	57500	DW	Infrastructure Upgrades - Servers	\$28,000					\$28,000
<b>DEPARTMENT TOTAL - TECHNOLOGY</b>				<b>\$260,440</b>	<b>\$176,870</b>	<b>\$299,640</b>	<b>\$196,470</b>	<b>\$1,219,815</b>	<b>\$2,153,235</b>

# Department of Technology COVID

Brandon Rush, Director of Technology

# DEPARTMENT OF TECHNOLOGY: COVID

- Google Voice



- Teacher Technology





# DEPARTMENT OF TECHNOLOGY: COVID

## Technology Integration Specialists

### JANUARY TOPICS

TECHIE & BREAKIE

WEDNESDAYS

8:35 AM - 8:55 AM

1/13/21

Deeper dive into Book Creator

1/20/21


Providing student feedback through tech

1/27/21

Extensions: the ones you may not know about

GOOGLE


Meet you in the morning!



Technology Helpdesk

Home Getting Started Google Classroom Tech Tips G-suite? FAQ District Technology Site Spanish Portuguese

Explore this website to learn how New Milford High School teachers and students integrate technology into the curriculum to enhance learning. Learn what G-suite is and how to navigate the different applications to be a partner in your child's educational success.



I can't log into my chromebook/computer


I can't get into my google meet/ classroom/email

My chromebook is broken

Click for Family Technical Support

Click for Student Technical Support - submit a help desk ticket (use your school lo...


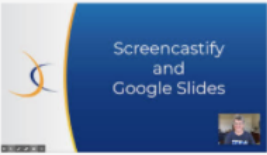


Click to request a chromebook



# DEPARTMENT OF TECHNOLOGY: COVID

- Individual and group instructional technology support for staff and students
- All are currently Google Educator certified
- Many cost savings by hosting PD sessions in house
- Add supports for families as well

## STUDENT PROJECT CHOICE BOARD

<p>Create a Video presentation of a topic, how to, etc.</p> 	<p><a href="#">WeVideo Tutorial</a></p> <p><a href="#">WeVideo Sample</a></p> <p><a href="#">Rubric</a></p> <p><a href="#">Student self assessment</a></p>
<p>Create a Slideshow presentation of a topic, how to, etc. and use a screencastify to present</p> 	<p><a href="#">Directions for specific slide features.</a></p> <p><a href="#">Screencastify directions</a></p>
<p>Use Book Creator to present a topic, how to, etc.</p>  <p><small>* Teachers - you can create one free library - up to 40 books or students can use the LLC code SJVYSMB (Contact LLC to publish the book and get a URL for sharing)</small></p>	<p><a href="#">Book Creator teacher tutorial</a></p> <p><a href="#">Book Creator Student Tutorial</a></p> <p><a href="#">Book Creator Samples</a></p>
<p>Create an interactive infographic of a topic, how to, etc.</p> 	<p><a href="#">What is an interactive infographic?</a></p> <p><a href="#">How to create an infographic.</a></p> <p><a href="#">Directions for specific slide features.</a></p> <p><a href="#">Rubric</a></p>

## TekTok Tips & Rehash 11.17.20

### Have you tried?

Have you tried Breakout rooms?

Text directions

Screencastify

### Did you know?

Did you know Breakout rooms at SNIS are being used for:

- Writing rehearsal
- Fluency practice
- SGI during reading
- Math groups - Student choice

\*Video samples coming soon\*

### Mind Blowing!

You can share a Jamboard during your Google Meet and have students choose a breakout room (or assign). Check it out:

Jamboard Breakout Room Template

adapted from @xyu119 and @MrsParkShine resources

Don't forget to visit the Tech Talk Google Classroom!

# DEPARTMENT OF TECHNOLOGY: NMPS Device Inventory

1704 Chromebooks added via COVID funding

1373 Chromebooks added via Everybody Learns initiative

SITE	Chromebooks	Desktops	Laptops	Projectors	Interactive Boards	Wireless Access Points	Copiers Printers	IPads
New Milford High School	1660	498	10	89	96	71	53	0
Schaghticoke Middle School	1111	252	11	70	50	58	27	0
Sarah Noble Intermediate School	932	190	14	71	74	60	20	25
Hill & Plain Elementary School	442	79	3	37	36	30	13	0
Northville Elementary School	493	87	1	30	37	28	12	0
Central Office/Special Education	43	14	5	2	3	7	14	92
TOTAL	4681	1120	66	299	296	254	139	117



### Implementation Project Phases



Pre-Services	Project Begins	Project Management	Build Environment	Training & Testing	Go Live	Post-Services
Review Playbook	Assign Project	Plan Project	Install System	PD+ Training	Stabilize	Support Survey
Choose Package	Intake	Define Team	Data Import Training	End User Testing	Support Transition	Submit Cases
Sign Contract & SOW	SIS Automation Survey	Remote Status Check-ins	Sign Setup & Data	Sign Testing	Sign Closing	

# DEPARTMENT OF TECHNOLOGY: (NEW 2021)

## Student Information System (SIS)



SIS Fact Finding	Fall 2019 (Completed)
RFP	Winter 2019/2020 (Completed)
Vendor Selection	Spring 2020 (Completed)
Implementation Starts	Winter 2020/2021 (In Progress)
District Training	Spring 2021
Launch	Summer 2021
Evaluation of New Modules	Fall 2021
2nd Round of Implementation with New Modules	Spring/Summer 2022

Opportunity for Questions



# Department of General Administration

Anthony Giovannone, Director of Fiscal Services



# DEPARTMENT OF GENERAL ADMINISTRATION:

## Board of Education

The proposed request for the Board of Education includes zero staffing for 2021-2022 and represents an increase of 4.27%:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23143	53010	LEGAL SERVICES	213,500	353,637	218,945	224,553	5,608	2.56%
BAZ23143	53200	PROFESSIONAL SERVICES	7,350	7,388	7,350	13,110	5,760	78.37%
BAZ23143	55400	ADVERTISING	2,000	1,932	3,000	3,000	0	0.00%
BAZ23143	58100	DUES & FEES	18,200	26,940	18,200	18,200	0	0.00%
BAZ25643	53200	PROFESSIONAL SERVICES	13,000	7,723	13,000	13,000	0	0.00%
BAZ25643	56100	SUPPLIES	5,800	4,408	5,800	5,800	0	0.00%
		<b>TOTAL</b>	<b>259,850</b>	<b>402,028</b>	<b>266,295</b>	<b>277,663</b>	<b>11,368</b>	<b>4.27%</b>

The legal services line, BAZ23143-53010, for legal services is expected to stabilize in 21.22 versus the expanded use of these services in both 19.20 and 20.21. The increase in both of those years is due to labor negotiations outside of the normal contract cycles due to COVID.

This line has 3 separate pieces built into it:

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 at the same rate as the current year.
3. A settlement that is in year 4 of 4.

The professional services line, BAZ23143-53200, is increased to pay for the Zoom license for the district. This provides for 2 large group licenses as well as 40 individual user licenses.



# DEPARTMENT OF GENERAL ADMINISTRATION: Office of the Superintendent

The following lines within the Office of the Superintendent includes staffing of:

- 1.0 FTE Superintendent
- 1.0 FTE Admin Assistant to Superintendent
- 1.0 FTE Secretary Superintendent Office

The proposed request for 2021-2022 represents an increase of 9.71%:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BAZ23243	51110	SALARY - SUPERINTENDENT	198,102	200,215	192,800	225,000	32,200	16.70%
BAZ23243	51210	SALARY - NON CERTIFIED	120,051	120,743	124,660	128,173	3,513	2.82%
BAZ23243	53200	PROFESSIONAL SERVICES	9,000	11,877	9,000	9,000	0	0.00%
BAZ23243	55301	POSTAGE	17,500	16,105	17,500	17,500	0	0.00%
BAZ23243	55505	PRINTING	110	0	110	110	0	0.00%
BAZ23243	55800	TRAVEL	9,700	8,919	9,700	9,700	0	0.00%
BAZ23243	56120	SUPPLIES	6,178	4,171	6,178	6,178	0	0.00%
BAZ23243	56430	PERIODICALS	1,000	714	1,000	1,000	0	0.00%
BAZ23243	58100	DUES & FEES	5,000	5,752	5,000	5,000	0	0.00%
BAZ25443	53200	PROFESSIONAL SERVICES	35,000	0	0	0	0	0.00%
BAZ25443	56100	SUPPLIES	2,000	0	2,000	2,000	0	0.00%
		<b>TOTAL</b>	<b>403,641</b>	<b>368,496</b>	<b>367,948</b>	<b>403,661</b>	<b>35,713</b>	<b>9.71%</b>

# DEPARTMENT OF GENERAL ADMINISTRATION

## Benefits - Health Insurance

The projected expense for this line item found on Page #68 of the Budget Book calls for a decrease of \$23,195 (-0.28%) when compared to the current year. 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.

The amount that Segal has communicated suggests that the line in which the Board of Education budgets for this expense is sufficient enough to cover 21.22 without a line item increase. The slight decrease is tied to removal of any health plan offered for associated FTE reductions proposed as part of this budget submission. There are several types of health insurance items that are budgeted for within this line:

- Employee Assistance Program through CIGNA
- Dental Insurance
- Humana Vision Plan
- Health Insurance to the Teamsters Union to cover their members
- Health Insurance for employees on the State Partnership Plan (SPP)

The Superintendent's Proposed Budget does not include any relief to the health insurance line from the Internal Service Fund (ISF) managed by the Town of New Milford.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Benefits - Other Than Health Insurance

The line by line adjustments are found on Page #68 of the Budget Book:

- FICA - This is a function of Payroll. The projected amount shown represents a 1.2% increase.
- MEDICARE - This is a function of Payroll. The projected amount shown represents a 1.2% 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 reduced for 2 consecutive years. The increased request for 21-22 attempts to begin to close the gap between the budget versus the actuals for this item that are continuing to rise due to issues tied to the economy.
- DISABILITY INSURANCE, LIFE AND AD&D INSURANCE - The amount used to budget for this line item is provided to the Board of Education by The Hartford, who is the Board of Education's actuarial for this type of insurance.
- WORKERS COMPENSATION - The amount used to budget for this line item is provided to the Board of Education by CIRMA, who is the risk management consultant that the Town and Board of Education use jointly.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Fiscal Services - Overview

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

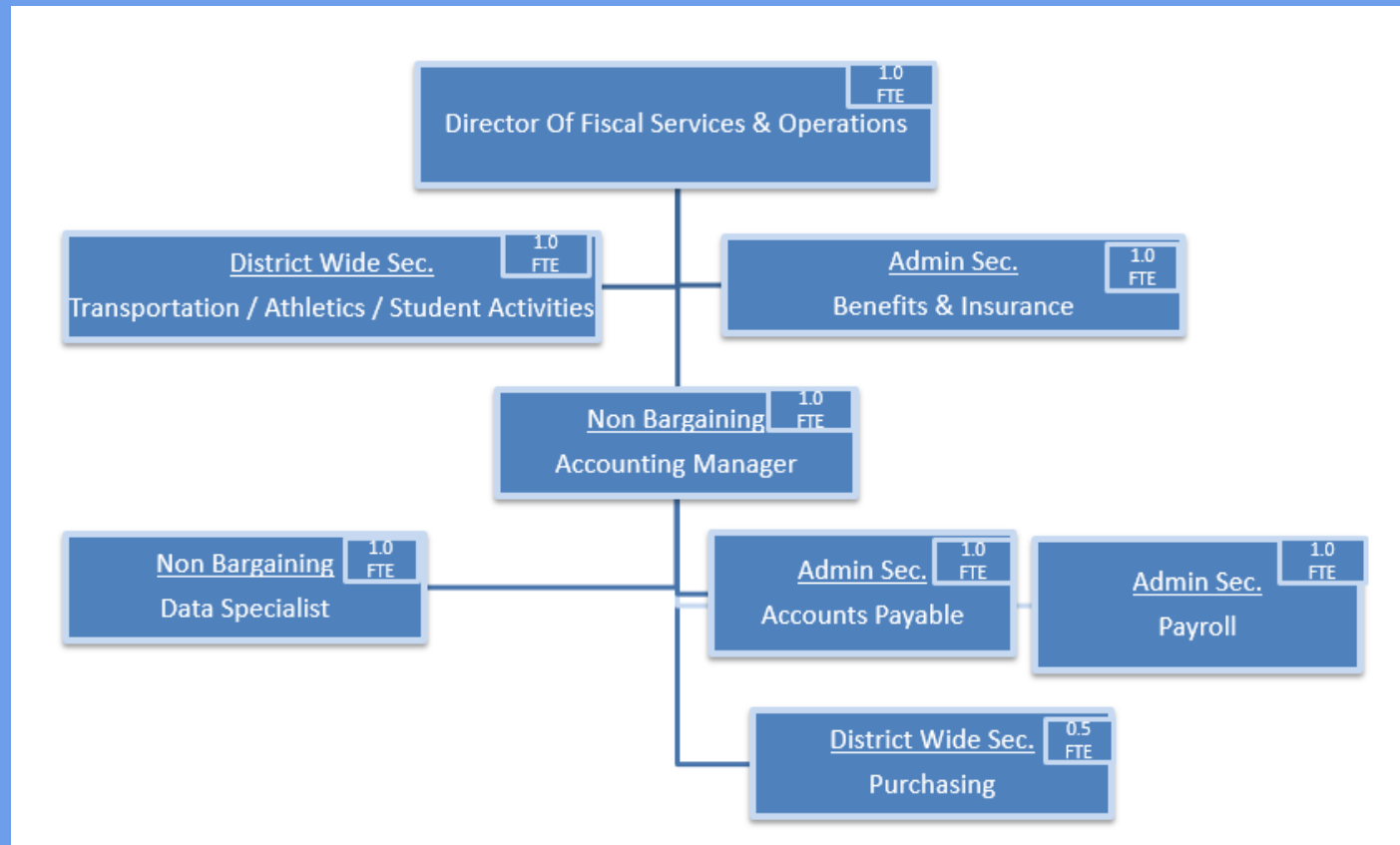
- Accounting and reporting - entire Board of Education General Ledger for Operating, Grants, Capital, COVID and Food Services Funds
- Administering personnel functions - coordination of payroll & benefits for all district staff
- Purchasing & supply management - purchasing, contract oversight, bidding 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

Duties have grown tremendously as legal, environmental and regulatory issues have changed. This has extended the responsibilities far beyond the basic areas above. The knowledge and experience within this department are required in order to serve as a resource to municipal boards and various Board of Education committees.

# DEPARTMENT OF GENERAL ADMINISTRATION

## Fiscal Services - Staffing

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



# DEPARTMENT OF GENERAL ADMINISTRATION

## Transportation General Education

The proposed request for 2021-2022 represents an increase of 3.00% and can be found on Page #73 of the Budget Book:

ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BTZ27143	51210	NON CERTIFIED SALARY	15,758	25,682	0	0	0	0.00%
BTZ27143	55110	PUPIL TRANSPORTATION	3,903,975	3,403,339	4,021,094	4,141,727	120,633	3.00%
		<b>TOTAL TRANSPORTATION</b>	<b>3,919,733</b>	<b>3,429,021</b>	<b>4,021,094</b>	<b>4,141,727</b>	<b>120,633</b>	<b>3.00%</b>

- NON-CERTIFIED SALARY - this position was eliminated in the 20/21 budget cycle and Maintainers from the Facilities Department have absorbed the work of the previous courier between buildings.
- PUPIL TRANSPORTATION - the increase in this line item is the contractual increase in the busing contract with All-Star Transportation. 21/22 will be the 4th year of a 5-year contract with this vendor.

Opportunity for Questions



# Department of Human Resources

Catherine Gabianelli, Director of Human Resources





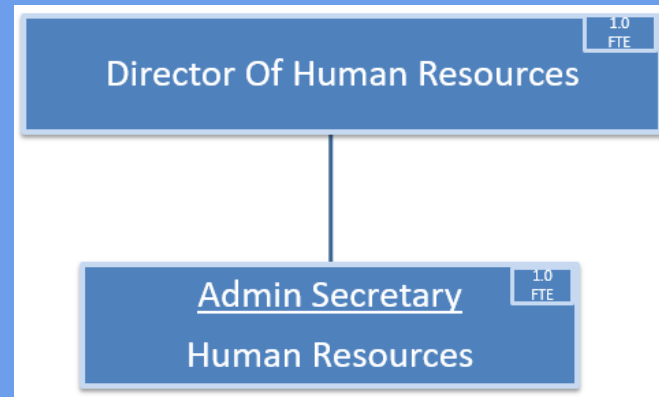
# DEPARTMENT OF HUMAN RESOURCES: Budget Changes

85

DETAIL	ORG	OBJ	DESCRIPTION	19-20 Budget	19-20 Actual	20-21 Budget	21-22 Budget	Budget to Budget \$ Change	Budget to Budget % Change
FLAT YEAR OVER YEAR	BHZ25743	51115	TURNOVER SALARY SAVINGS	-	0	-	-	0	0.00%
COMBINED LINES, PAID TO ESS FOR Coverage	BHZ25743	51202	SUBSTITUTES - TEACHER / PARA	378,881	871,200	436,881	436,881	0	0.00%
HR SECRETARY AND DIRECTOR SALARY	BHZ25743	51210	NON CERTIFIED SALARY	854,478	871,200	894,478	925,202	30,724	3.43%
2.5% AS PER OPEN CONTRACT	BHZ25743	51210	SEC. PART TIME & OVERTIME	176,231	183,419	181,484	184,293	2,809	1.55%
CT REAP, APPLITRACK, VERITIME, EXAMS, PHYSICALS, VACCINES, FINGERPRINTING	BHZ25743	53200	PROFESSIONAL SERVICES	60,000	0	60,000	61,500	1,500	2.50%
ADVERTISING, NEWSPAPER, LEGAL NOTICES	BHZ25743	55400	ADVERTISING	60,000	61,981	38,400	39,840	1,440	3.75%
MILEAGE REIMBURSEMENT	BHZ25743	55800	TRAVEL	3,000	2,300	3,000	5,000	2,000	66.67%
GENERAL OFFICE SUPPLIES	BHZ25743	56100	SUPPLIES	500	342	500	515	15	3.00%
FURNITURE REPLACEMENTS	BHZ25743	57500	FURNITURE AND FIXTURES	3,000	3,015	3,000	3,000	0	0.00%
CASPA DUES	BHZ25743	58100	DUES & FEES	500	0	0	0	0	0.00%
			<b>TOTAL</b>	<b>779,328</b>	<b>1,122,757</b>	<b>744,481</b>	<b>782,969</b>	<b>38,488</b>	<b>5.17%</b>

# DEPARTMENT OF GENERAL ADMINISTRATION: Human Resources - Overview & Staffing

The proposed increase of 5.17% (Page #67 of the Budget Book) is supported by the following staff:



The following lines have requested increases for the 21/22 proposed budget:

- Turnover Savings - no adjustment to the current year number has been proposed.
- Substitutes - this line was moved to the HR budget last year and the amount proposed for 21/22 represents the contracted rates with our current vendor for providing these services.
- Non Certified Salaries - contractual.
- Overtime - increased based on actuals. Those actuals are charged where an employee for this unit gets normally paid from and not from this particular line.
- Professional Services - contractual increases for Veritime and Applitrack as well as other services such as physicals and fingerprinting
- Advertising - anticipated increases for legal notices and advertising

# Department of Human Resources Overview

87



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

# Department of Facilities, Custodial, and Maintenance

Kevin Munrett, Director





# Facilities Staffing

Facilities Director

Assistant Director

Secretary

District Wide  
5.5 Grounds  
7 Maintenance

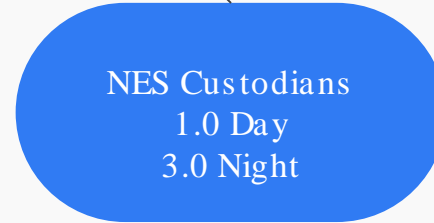
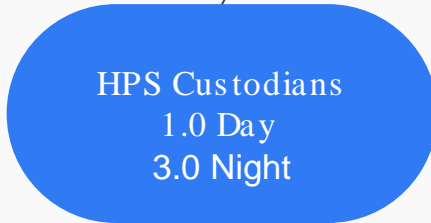
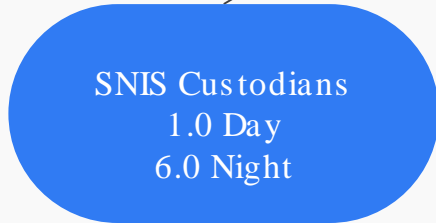
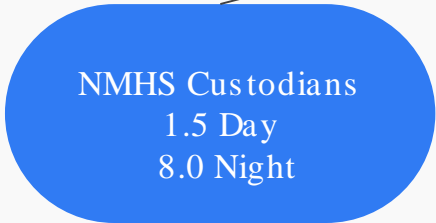
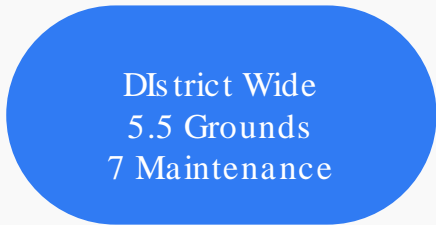
NMHS Custodians  
1.5 Day  
8.0 Night

SNIS Custodians  
1.0 Day  
6.0 Night

HPS Custodians  
1.0 Day  
3.0 Night

NES Custodians  
1.0 Day  
3.0 Night

SMS Custodians  
1.0 Day  
5.0 Night



# Department of Facilities - Staffing

- No recommended changes to staffing
- -4 FTE since FY 15.16
- 30.5 custodians
- 12.5 maintainers
- Increased duties, obligations & challenges
- No overtime changes



- 30.5 FTE custodians = 25,319 SF of cleaning per night
- Industry standard is 18-22k square feet per person for K-12 setting (prior to COVID 19)
- Increased cleaning, disinfecting, sanitization standards

# DEPARTMENT OF FACILITIES: Custodial

<b>MAJOR OBJECT CODE</b>	<b>20-21 Budget</b>	<b>21-22 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	1,909,059	1,939,639	30,580	1.60%
PROPERTY SERVICES	119,920	120,115	195	0.16%
OTHER SERVICES	750	750	0	0.00%
SUPPLIES	189,350	194,317	4,967	2.62%
<b>TOTAL</b>	<b>2,219,079</b>	<b>2,254,821</b>	<b>35,742</b>	<b>1.61%</b>



# DEPARTMENT OF FACILITIES: Maintenance

Mail Courier Duties

Food Deliveries

Increased supply delivery & distribution of donations

Work orders and routine maintenance

No change to overtime

<b>MAJOR OBJECT CODE</b>	<b>20-21 Budget</b>	<b>21-22 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
NON CERTIFIED SALARY	920,442	936,257	15,815	1.72%
PROFESSIONAL SERVICES	12,375	12,700	325	2.63%
PROPERTY SERVICES	564,350	571,844	7,494	1.33%
OTHER SERVICES	61,060	58,241	-2,819	-4.62%
SUPPLIES	1,569,328	1,590,058	20,730	1.32%
DUES & FEES	14,345	14,345	0	0.00%
<b>TOTAL</b>	<b>3,141,900</b>	<b>3,183,445</b>	<b>41,545</b>	<b>1.32%</b>





# DEPARTMENT OF FACILITIES: Capital Year Plan Requests

- No budget request for withdrawal at this time
- Municipal Building Committee projects
- State reimbursement grant submittals
- Merging large scale projects with Town Capital Plan
- Energy Audit - savings with energy efficient equipment to replace aging infrastructure

Moving towards a more attainable refresh cycle for equipment versus drawing down the Capital Savings Account



# DEPARTMENT OF FACILITIES: COVID Account

- PPE supplies
- Hand Sanitizer
- Cleaning Supplies
- Furniture removal and storage
- Other
- Combined \$161,543 - custodial supplies for the year are \$194,317

Opportunity for Questions



# DEPARTMENT OF GENERAL ADMINISTRATION

## Revenue

The proposed request for 2021-2022 can be found within its own tab in the Budget Book:

<i>ORG</i>	<i>OBJ</i>	<i>DESCRIPTION</i>	<i>19-20 Budget</i>	<i>19-20 Actual</i>	<i>20-21 Budget</i>	<i>21-22 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
BSZ27111	43103	EXCESS COSTS	-533,633	-700,575	-625,225	-1,089,825	-464,600	74.31%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-51,000	-55,932	-60,507	-60,507	0	0.00%
BAZ23043	44105	FOI FEES	-1,900	0	-1,900	-1,900	0	0.00%
BFZ26145	44719	VENDOR REBATES	0	-12	0	0	0	0.00%
BFY33143	44705	BUILDING USE FEES (BASE RENTAL)	-55,000	-30,826	-55,000	-55,000	0	0.00%
BFZ26143	49102	BUILDING USE FEES (CUSTODIAL)	-27,951	-19,214	-27,951	-27,951	0	0.00%
BSZ10012	44800	EXCEL TUITION	-104,725	-57,000	-114,400	-114,400	0	0.00%
BSZ10015	44822	SPECIAL EDUCATION TUITION	-18,200	0	-29,900	-29,900	0	0.00%
BZZ26846	49103	DCF TUITION	0	0	0	-85,000	-85,000	N/A
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	-23,500	-25,400	-25,400	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-64,824	-30,961	-59,824	-59,824	0	0.00%
BLE32042	44862	SCHOOL MUSICAL TICKET SALES	-10,000	0	0	0	0	0.00%
<b>TOTAL REVENUE</b>			<b>-892,633</b>	<b>-918,020</b>	<b>-1,000,107</b>	<b>-1,549,707</b>	<b>-549,600</b>	<b>54.95%</b>

- Excess Cost - includes expected amount for current placements as well as the associated placeholders within the SPED budget; based on a 62% expected reimbursement rate
- DCF Tuition - projected amount in 21/22 that the district expects to charge other districts for these types of placements

# DISCUSSION

