

Board of Education



2018-2019

**Budget Presentation to
Town Council & Board of Finance**

2018–19 BOE Budget

New Milford Public Schools' Mission

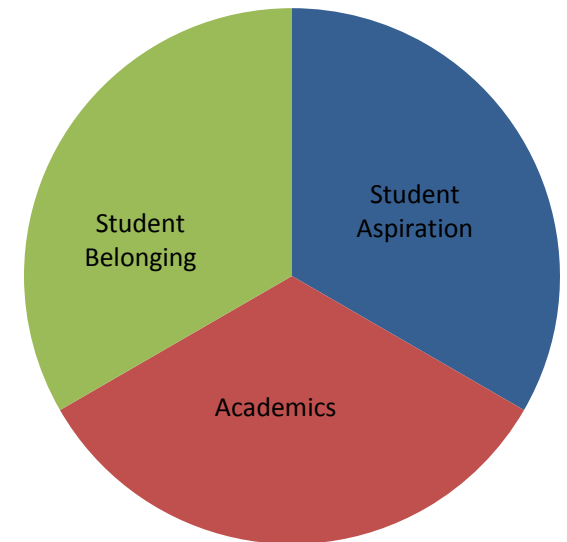
The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute 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.

The process of budget development is navigated with an eye towards fiscal responsibility, while keeping 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.

2018–19 BOE Budget

Student Indicators

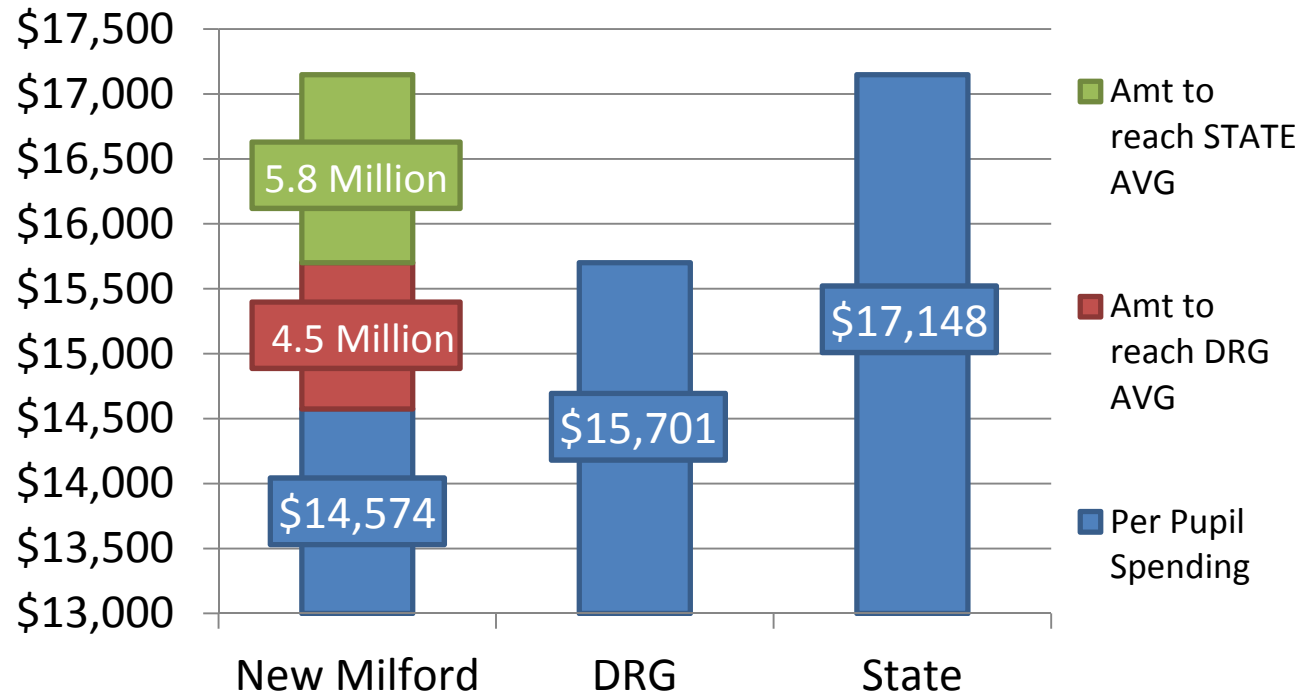
- Recognized by the College Board AP District Honor Roll
- 203% increase in AP enrollment over the past 7 years.
- High percentage of students participate in athletics, performing arts, clubs, and activities.
- Continued growth in mathematics achievement.
- 93.4% Graduation Rate with four years of continued improvement.
- Improved programs and curriculum including social emotional health.
- SAT Performance continues to outperform State and DRG averages in both ELA and Math. Over the past two years Math scores have increased 11 points and ELA 40 points.



2018-19 BOE Budget

ROI: Return on Investment

- New Milford's Per Pupil Spending in 2014-15 was \$14,574
- The DRG average was \$15,701.71
- The State Average that year was \$17,148.75
- With an Enrollment of 3997 students, the difference is \$1,127 for DRG and \$1,447 State
- Total budget impact = \$4,504,619 DRG and \$5,783,659 State



2018–19 BOE Budget

Budget Framework

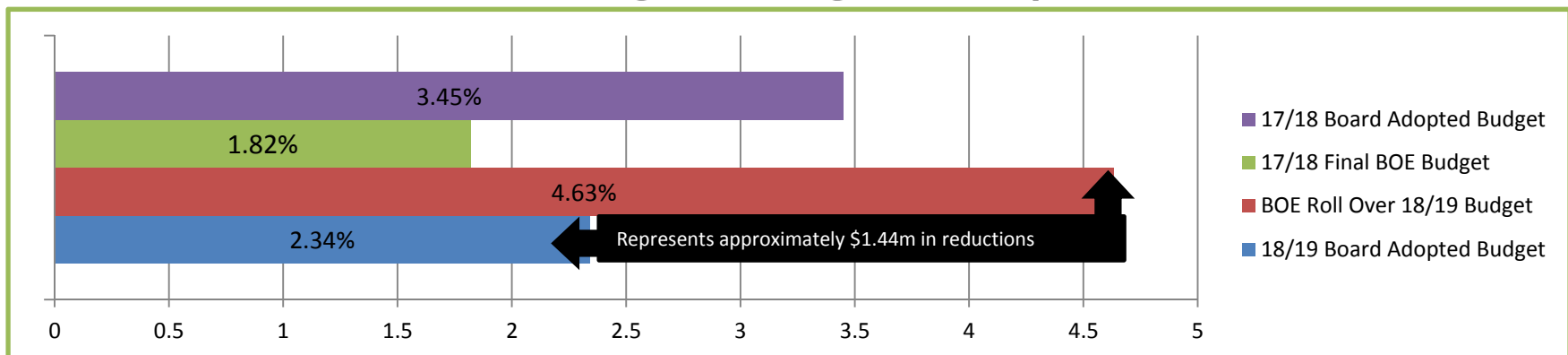
- Examine and implement cost efficiencies
- Review, revise, and assess curriculum and instruction
- Address health, safety and facility concerns
- Adhere to class size practices
- Comply with federal and state mandates
- Honor all collective bargaining agreements
- Fund Maintenance and Technology plans

2018-19 BOE Budget

What was left out of the budget?

- Most of the \$750,000 additional cuts to the BOE Budget that were made in June of 2017 were not restored.
- Second Library Media Specialist at NMHS (NEASC Recommendation since 2015)
- Additional Social Workers, Substance Abuse Counselors and other Mental Health Professionals
- PK-5 Special Education Supervisor
- Alternative High School Program
- Expansion of World Language to Grade 6
- Replacement of Time and Attendance System
- No Additional Staffing to support curriculum and instruction
- No increase to Capital budgets
- No reductions to the gifted program
- Maintain Art & Music program and staffing
- No reductions to Athletic Programs

Percent Increase through Budget Steps



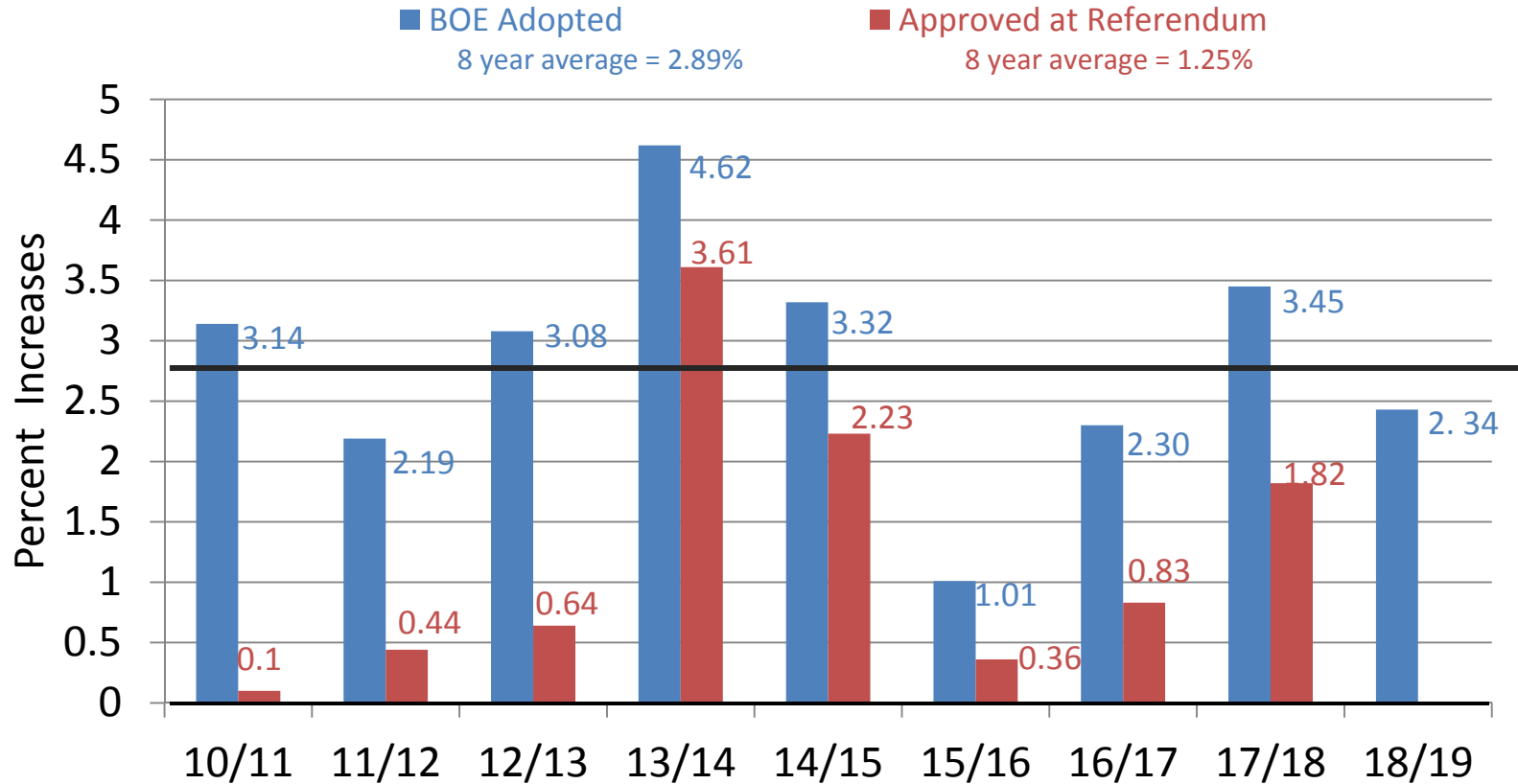
2018–19 BOE Budget

Board of Education Adopted Budget - Object Comparison

MAJOR OBJECT CODE	<i>17-18 Budget</i>	<i>18-19 Budget</i>	<i>Budget to Budget \$ Change</i>	<i>Budget to Budget % Change</i>
SALARY (Reflects 8.45 FTE reductions)	38,091,700	38,147,823	56,123	0.15%
BENEFITS (Restores \$250k ISF offset)	10,445,551	11,139,740	694,189	6.65%
PROFESSIONAL SERVICES	3,867,186	4,097,954	230,768	5.97%
PROPERTY SERVICES	913,083	979,162	66,079	7.24%
OTHER SERVICES	7,589,382	7,782,414	193,032	2.54%
SUPPLIES	2,665,330	2,799,701	134,371	5.04%
5 YEAR CAPITAL PLAN	322,500	322,500	0	0.00%
CAPITAL OTHER	192,005	202,044	10,039	5.23%
DUES & FEES	88,427	90,260	1,833	2.07%
EXPENSE	64,175,164	65,521,598	1,346,434	2.10%
REVENUE	-1,364,578	-1,242,928	121,650	-8.91%
TOTAL	62,810,586	64,278,670	1,468,084	2.34%

2018-19 BOE Budget

Board Approved Budget Increases by Percent



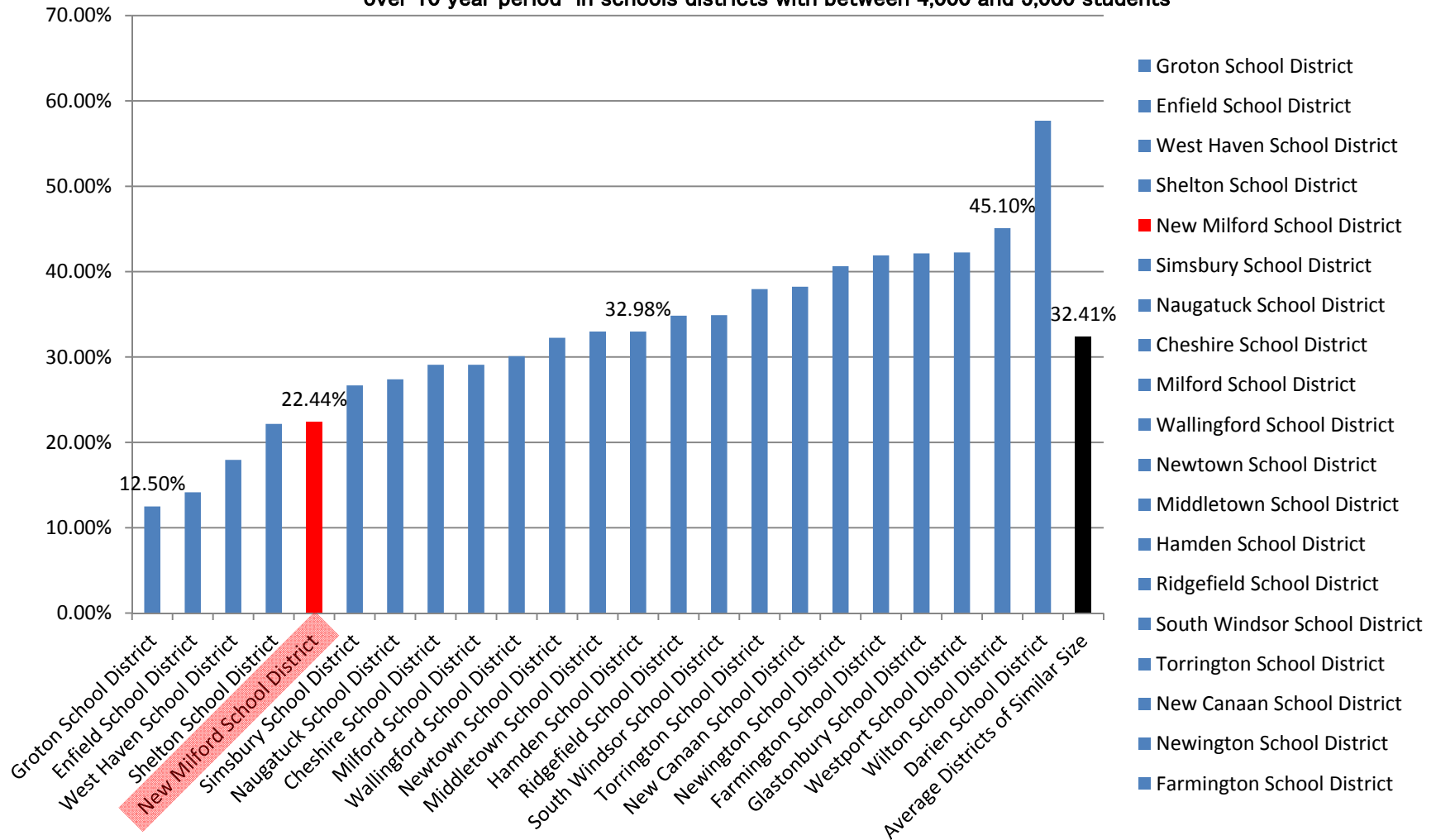
Please note that the change between the BOE adopted budget and the referendum approved budget occurs for several reasons:

- Move technology and capital to capital reserve account
- Clear reductions to capital and technology
- Reductions to staffing and other accounts
- Transportation contracts
- Retirement packages
- Insurance offsets

2018-19 BOE Budget

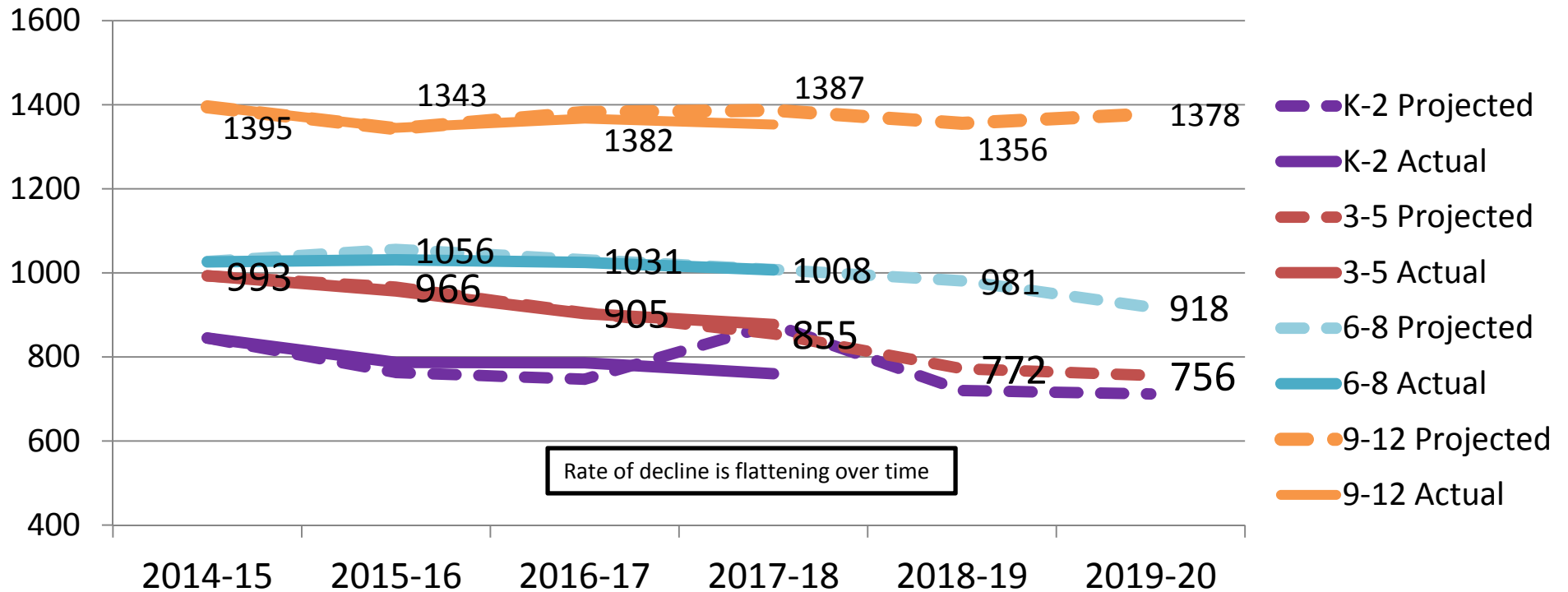
Comparison of District Expenditure Increases

over 10 year period in schools districts with between 4,000 and 5,000 students



2018-19 BOE Budget

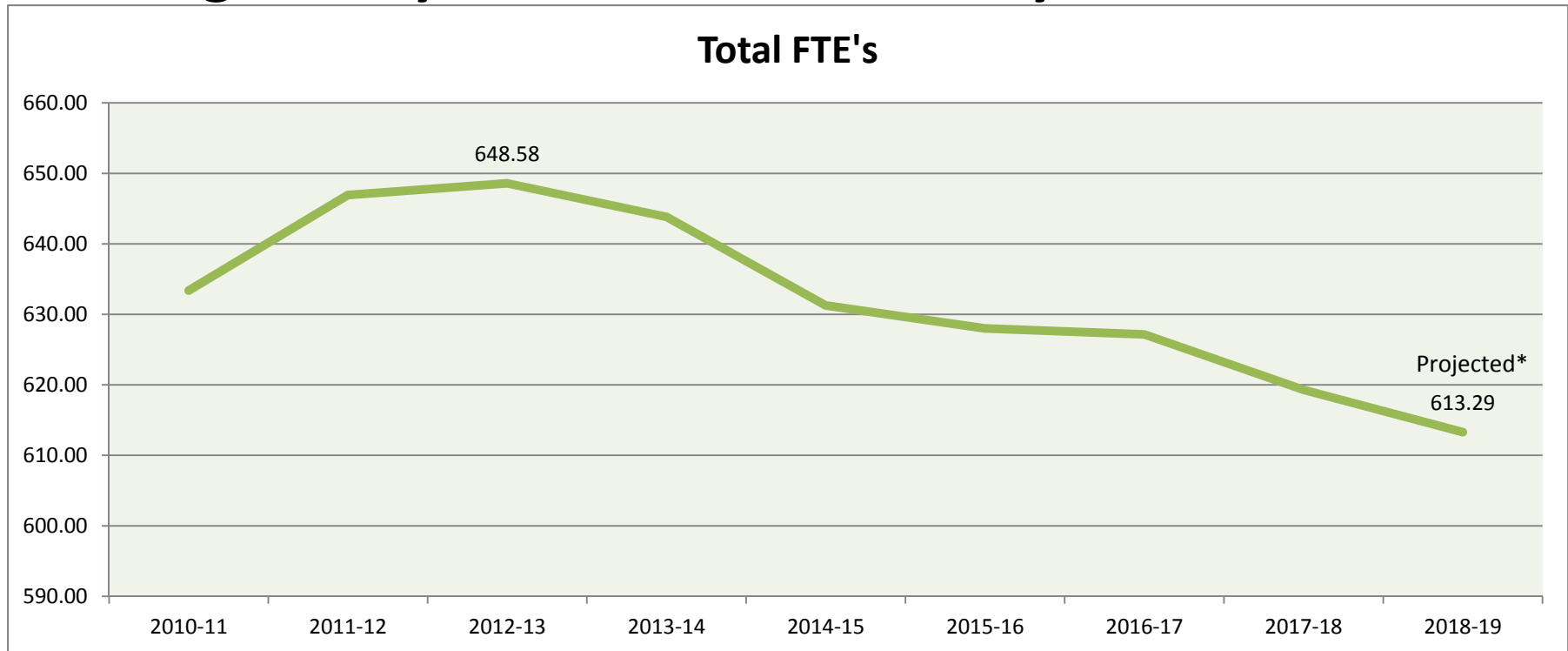
Enrollment History – October 1st of each year



Sherman & Tuition Students included in the above	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected
	122	109	106	104	95	99	102	93	88

2018-19 BOE Budget

Staffing History – October 1st of each year



* Does not include 33 Food Services Employees

Year to Year Certified Teaching Staff only	17.18 Budget	17.18 Actual	18.19 Projected Budget
	372.89	370.89	364.89

Presented on 2/28/18

2018–19 BOE Budget

Closing

The Board Adopted Budget maintains the Board's commitment to provide quality education to the children of New Milford, while presenting the town with a fiscally responsible budget.

This budget was passed by the New Milford Board of Education on January 24th. The percent increase includes contractual and medical insurance increases as well as financial offsets created by more than seven staffing reductions.

The Board of Education, in conjunction with recommendations from Joshua Smith, Superintendent of Schools, made budget reductions through aggressive negotiations, staffing reductions and efficiencies prior to our budget adoption meeting. This budget keeps in mind the financial health of the town, the demands of delivering a quality educational system, and looks down the road at facilities projects that will need to be accounted for.