

Board of Education Proposed Budget and Town Council Recommended Reduction

March 27, 2018

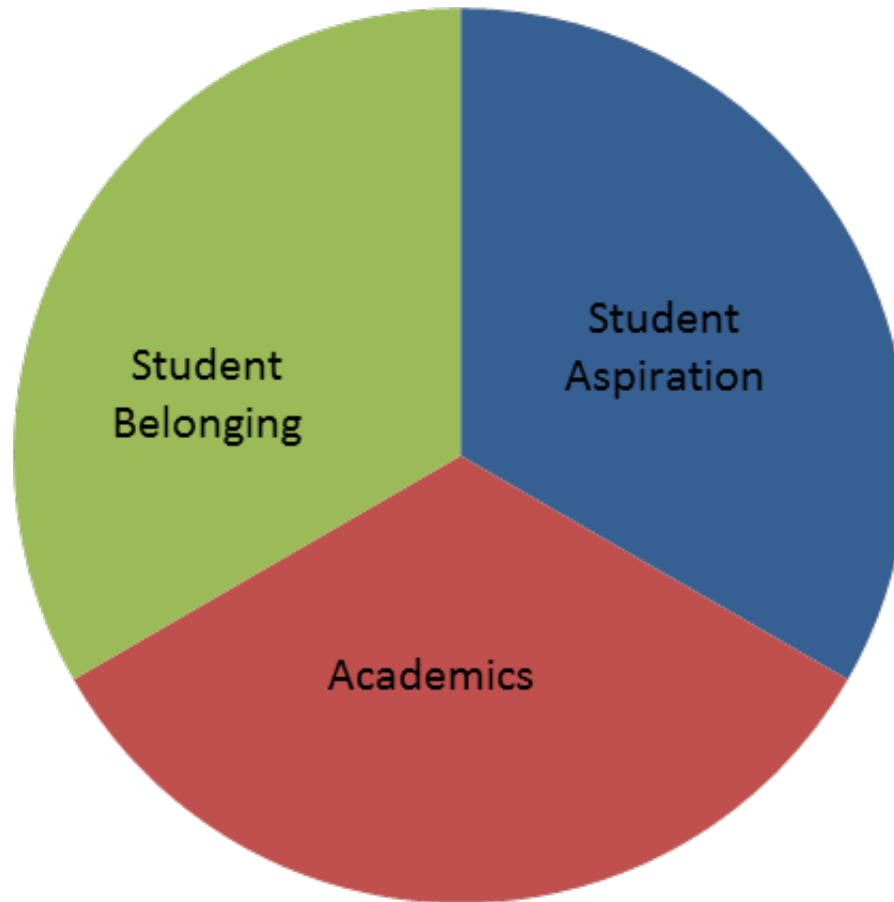
Public Presentation

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.

Instructional Lens



2018-19 BOE Adopted Budget

Board of Education Adopted Budget - Object Comparison

Budget object	2017-2018 Budget	2018-2019 Budget	Year to year Change	Percent Change by Object	Percent of Total 2018-2019 Budget	Percent of Total Increase
Salaries(Reflects 8.45 FTE reductions)	\$38,091,700	\$38,147,823	\$56,123	0.15%	59.2%	0.09%
Benefits (Restores \$250k ISF offset)	\$10,445,551	\$11,139,740	\$694,189	6.65%	17.0%	1.08%
Professional Services	\$3,867,186	\$4,097,954	\$230,768	5.97%	6.25%	0.36%
Property Services	\$913,083	\$979,162	\$66,079	7.24%	1.50%	0.10%
Other Services	\$7,589,382	\$7,782,414	\$193,032	2.54%	11.9%	0.30%
Supplies	\$2,665,330	\$2,799,701	\$134,371	5.04%	4.27%	0.21%
Capital	\$514,505	\$524,544	\$10,039	1.90%	0.80%	0.02%
Dues and Fees	\$88,427	\$90,260	\$1,833	2.07%	0.14%	0.00%
Total Expenses	\$64,175,164	\$65,521,598	\$1,386,434	2.16%		2.16%
Total Revenue	-\$1,364,578	-\$1,242,928	\$81,650	-5.98%		0.18%
Board Adopted Total	\$62,810,586	\$64,278,670	\$1,468,084	2.34%	100%	2.34%

Reductions and cost efficiencies

- We have reduced 13 FTE certified positions over the past 3 years
- Spread out projects in our 5 Year Capital Plan over longer periods and deferred maintenance
- Renegotiated contracts and worked with vendors to find efficient pricing
- Invested in electrical efficiencies
- Continue to manage health care costs and mitigate market increases
- Function with leaner staffing models than our peers

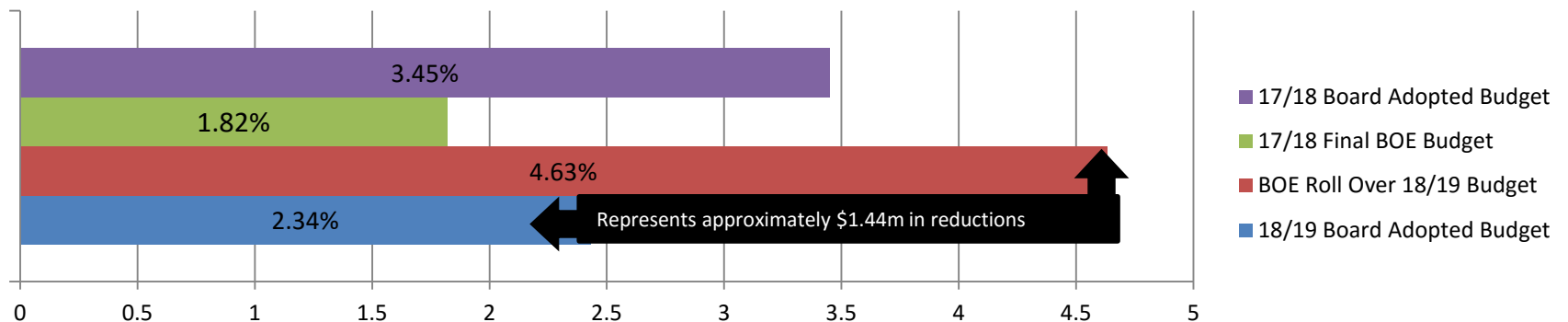


2018-19 BOE Budget

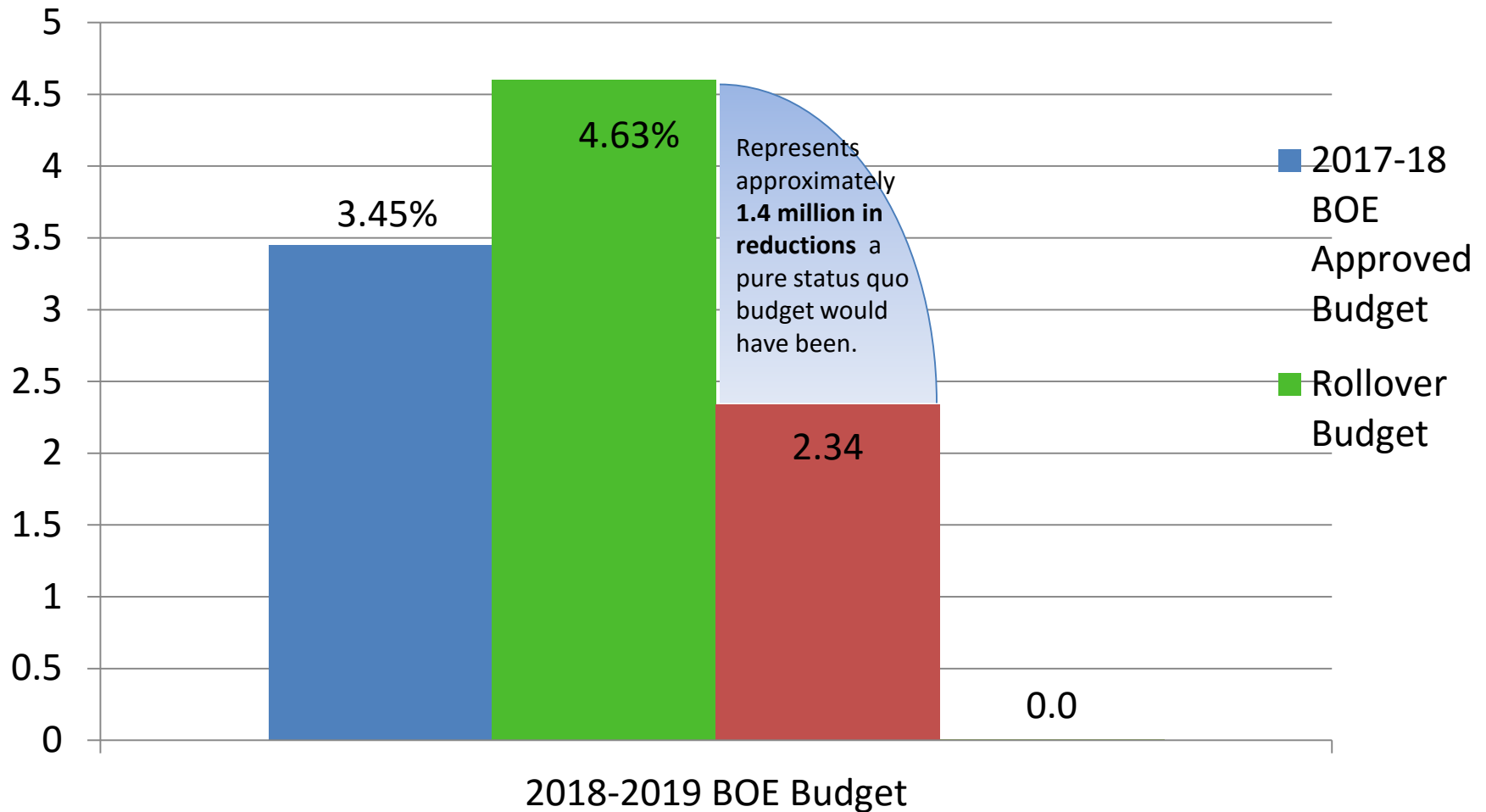
What was left out of the budget?

- 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



Wringing out the sponge:



The BOE adopted budget of 2.34% was achieved through a reduction of 8.45 Full Time Certified Staffing Positions:

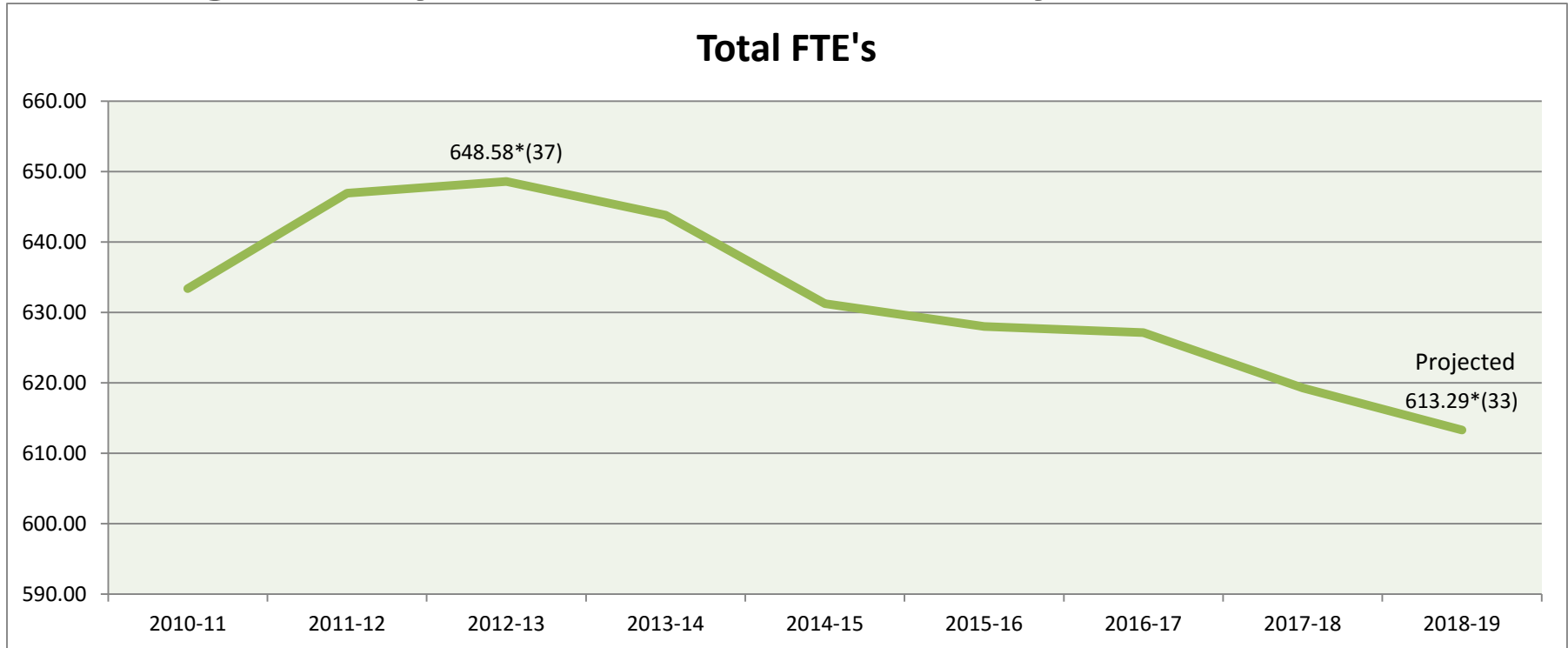
•Represents approximately **1.4 million in reductions** a pure status quo budget would have been.

Location	Type of Reduction	Impact
Northville	1 Kindergarten Teacher	Projected Class Size moves from 15.8 to 19.4
Northville	1 Grade 2 Teacher	Projected Class Size moves from 20.0 to 22.5
Sarah Noble	1 Grade 3 Teacher	Projected Class Size moves from 20.9 to 21.1
Sarah Noble	2 Grade 4 Teachers	Projected Class Size moves from 20.7 to 22.7
Sarah Noble	2 Grade 5 Teachers	Projected Class Size moves from 22.5 to 24.2
Hill and Plain	1 Kindergarten Teacher*	Projected Class Size moves from 15.1 to 19.9
Schaghticoke	1 Teacher of the Deaf*	No dedicated teacher
Schaghticoke	.45 Transition Coordinator*	Position was designed to be temporary. Moving forward, no staff member dedicated to school transitions, this will be absorbed by building administrators. Some of the work around social and emotional learning filled by this position has been moved to a consulting position at a reduced cost.

*Positions eliminated during the 17-18 budget.

2018-19 BOE Budget

Staffing History – October 1st of each year



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

The Legacy of Redistricting

- In the Spring of 2015 the district completed the process of closing a school and redistricting students.
- The costs associated with that process were discussed at length and part of many public conversations.
- The slides that follow were all taken from those presentations.

Long Term Cost Avoidance of Closing a School

New Milford Public Schools Cost Avoidance Items of Closing an Elementary School 10 years forward											
Description	Assumptions	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Roof-JPS	One Time Capital				\$1,388,498						
New Boiler-JPS	One Time Capital	\$295,000									
Asphalt seal/paving-JPS	One Time Capital	\$55,000									
Alarm-JPS	One Time Capital	\$34,000									
Security Upgrades-JPS	One Time Capital	\$119,000									
Salary	Recurring-Use 2%	\$654,998	\$668,098	\$681,460	\$695,089	\$708,991	\$723,171	\$737,634	\$752,387	\$767,435	\$782,783
Fringe	Recurring-Use 5%	\$188,793	\$198,233	\$208,144	\$218,552	\$229,479	\$240,953	\$253,001	\$265,651	\$278,933	\$292,880
Natural Gas	Recurring-Use 5%	\$45,222	\$47,483	\$49,857	\$52,350	\$54,968	\$57,716	\$60,602	\$63,632	\$66,813	\$70,154
Electric	Recurring-Use 5%	\$48,713	\$51,149	\$53,706	\$56,391	\$59,211	\$62,172	\$65,280	\$68,544	\$71,971	\$75,570
Telephones	Recurring-Use 2%	\$2,183	\$2,227	\$2,271	\$2,317	\$2,363	\$2,410	\$2,458	\$2,508	\$2,558	\$2,609
Building & grounds repair	Recurring-Use 2%	\$27,073	\$27,614	\$28,167	\$28,730	\$29,305	\$29,891	\$30,489	\$31,098	\$31,720	\$32,355
Maint-supplies	Recurring-Use 2%	\$13,933	\$14,212	\$14,496	\$14,786	\$15,082	\$15,383	\$15,691	\$16,005	\$16,325	\$16,651
Water	Recurring-Use 2%	\$8,175	\$8,339	\$8,505	\$8,675	\$8,849	\$9,026	\$9,206	\$9,391	\$9,578	\$9,770
Sewage	Recurring-Use 2%	\$2,324	\$2,370	\$2,418	\$2,466	\$2,516	\$2,566	\$2,617	\$2,670	\$2,723	\$2,777
Refuse	Recurring-Use 2%	\$8,000	\$8,160	\$8,323	\$8,490	\$8,659	\$8,833	\$9,009	\$9,189	\$9,373	\$9,561
	Totals:	\$1,502,414	\$1,027,884	\$1,057,348	\$2,476,344	\$1,119,422	\$1,152,120	\$1,185,988	\$1,221,074	\$1,257,430	\$1,295,110
											\$13,295,135

Special Meeting March 20, 2014

2015-16 BOE Budget

SAVINGS ASSOCIATED WITH JPS CLOSING

Description	Costs	Explanation
Certified Staff	\$511,085	6.0 FTE Eliminated
Non-Certified Staff	\$189,504	4.0 FTE Eliminated
Facilities	\$103,051	Utilities, supplies, maintenance
Total	\$803,640	

2015-16 BOE Budget

Reinvesting in New Milford Public Schools

Staffing Increases					
School	Department	2014-15	2015-16	Change	Rationale
DW	Talented and Gifted	1.00	2.00	1.00	Program Improvement
HPS	Social Worker	0.00	0.50	0.50	Address student needs
NES	Social Worker	0.00	0.50	0.50	Address student needs
NMHS	Business Ed	5.00	6.00	1.00	Increase in Graduation Requirements
NMHS	Tech Ed	2.00	3.00	1.00	Increase in Graduation Requirements
NMHS	Math	15.00	16.00	1.00	Increase in Graduation Requirements
NMHS	Alternative Ed	0.00	0.60	0.60	Address student needs
SMS	Tech Ed	1.00	2.00	1.00	Program Improvement
SMS	Admin	0.00	1.00	1.00	6th grade transition
	Total Additions	24.00	31.05	7.05	

Taken From Presentation to Town Council March 5, 2015

2015-16 BOE Budget

Cost for Additional Staff

School	Increase	Salary	Fringes	Total
DW	1.00	55,995	15,679	71,674
HPS	0.50	55,995	15,679	71,674
NES	0.50	55,995	15,679	71,674
NMHS	1.00	68,288	19,121	87,409
NMHS	1.00	27,159	7,605	34,764
NMHS	1.00	27,159	7,605	34,764
NMHS	0.60	33,597	9,407	43,004
SMS	1.00	57,379	16,066	73,445
SMS	1.00	66,776	18,697	85,473
Total	7.05	448,343	125,536	573,879

Taken From Presentation to Town Council March 5, 2015

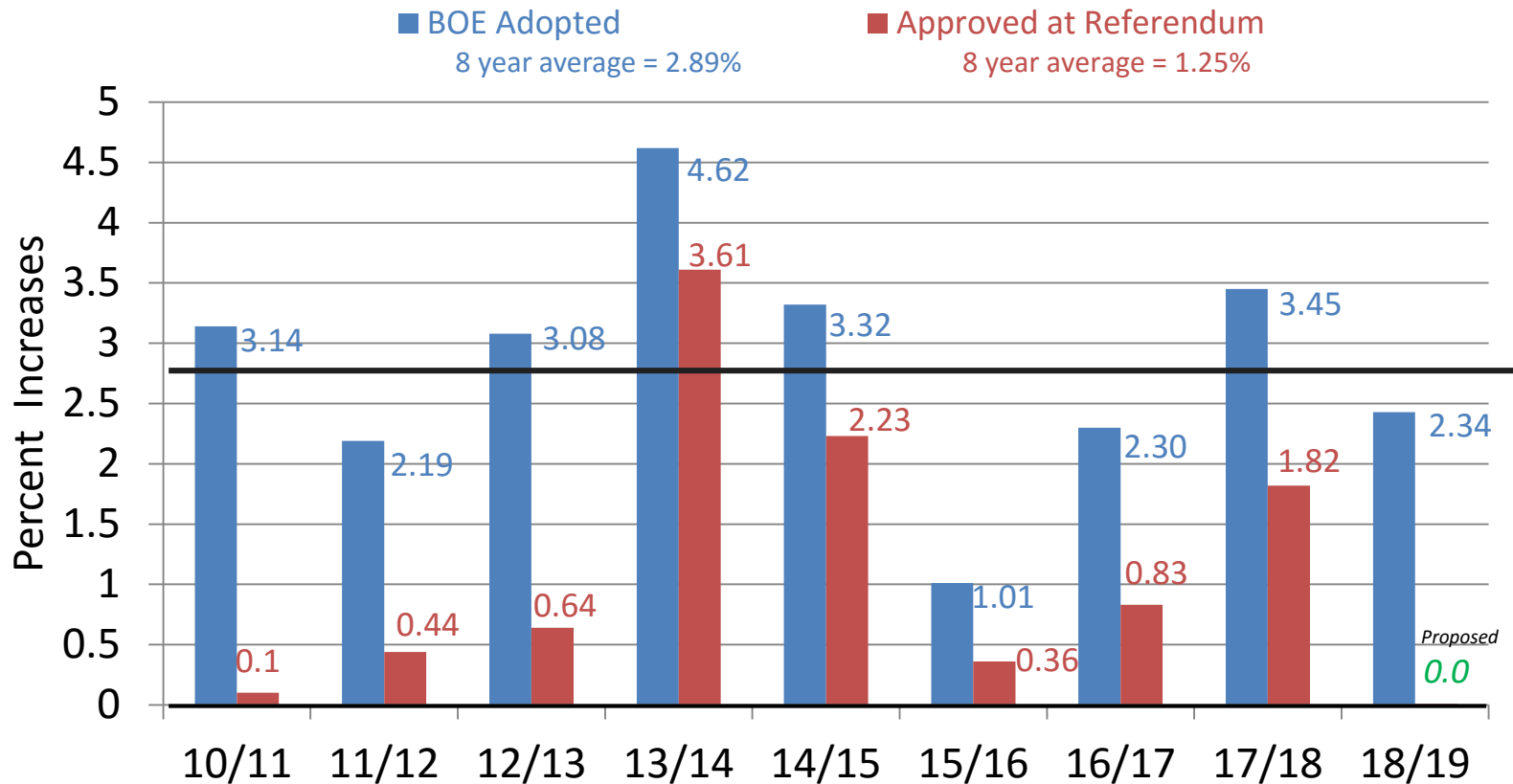
2015-16 BOE Budget

Reinvesting in New Milford Public Schools

- 6th Grade After School exploratory language program
- After school activity buses for SMS and NMHS
- Science Fairs – SNIS, SMS and NMHS
- Provides for PSAT Testing for students in grades 10 & 11
- SAT Test preparation
- 50% of cost for AP Testing
- Expansion of Project Lead the Way – SMS/NMHS
- Eliminate Pay to Play
- Total Cost: \$136,038

New Milford School Budget History

Board Approved Budget Increases by Percent



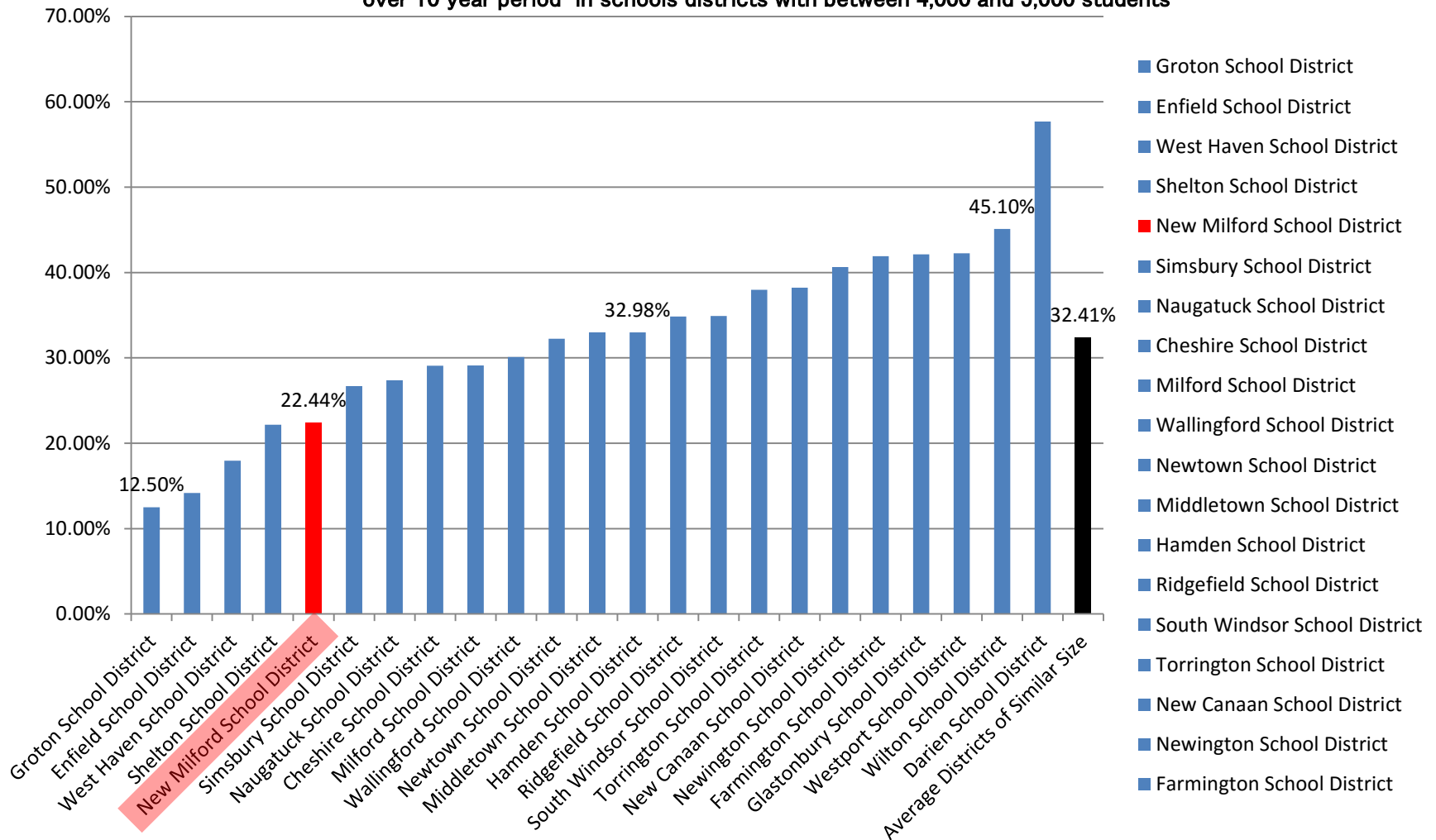
Please note that the change between the BOE adopted budget and the referendum approved budget occurs for several reasons:

- 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

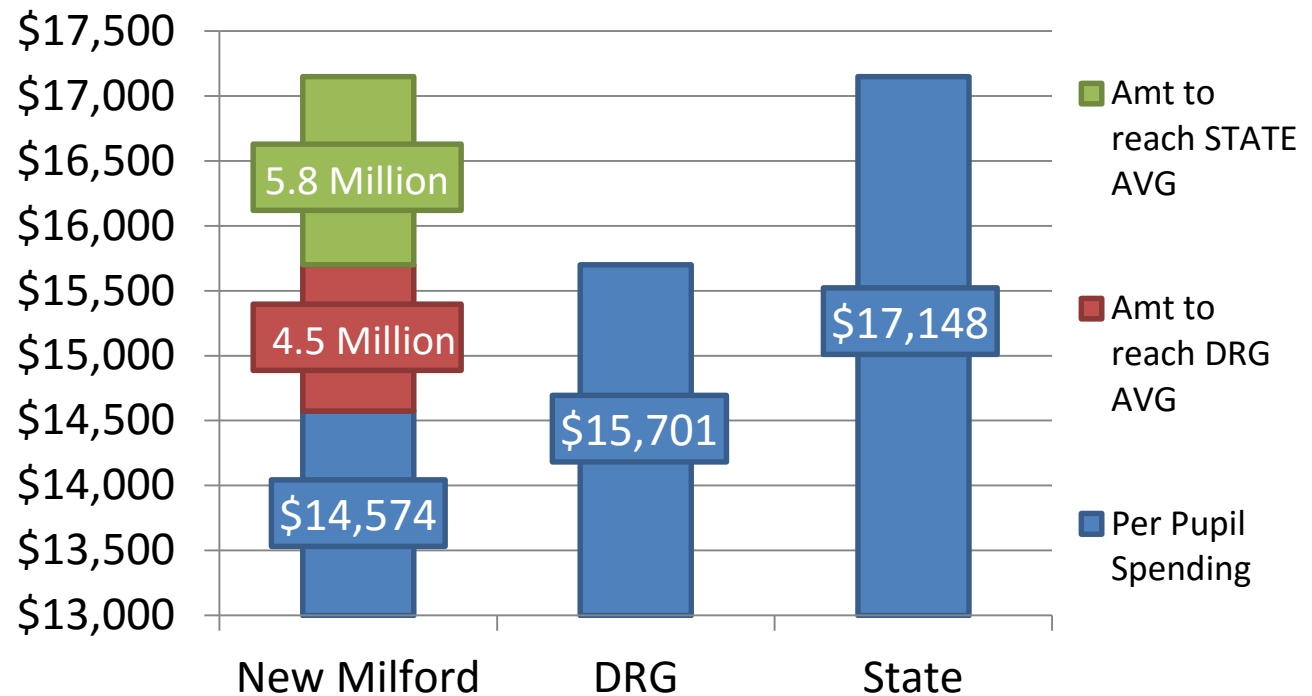
over 10 year period in schools districts with between 4,000 and 5,000 students



2018-19 BOE Budget

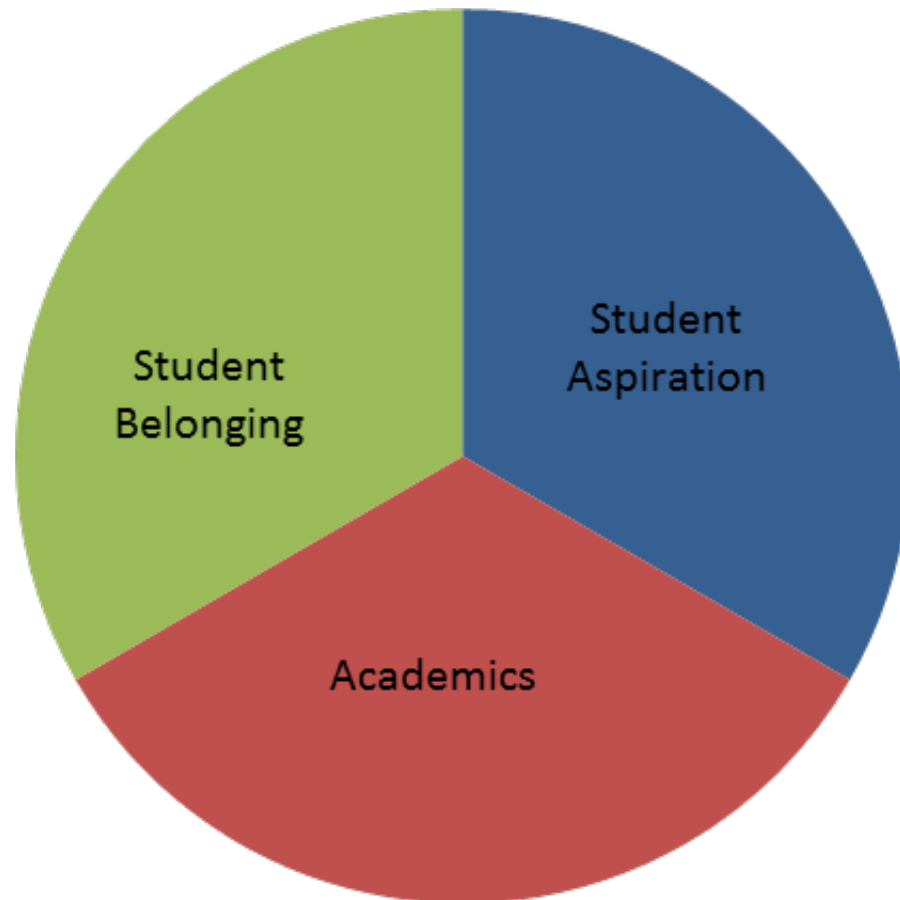
ROI: Return on Investment

- 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



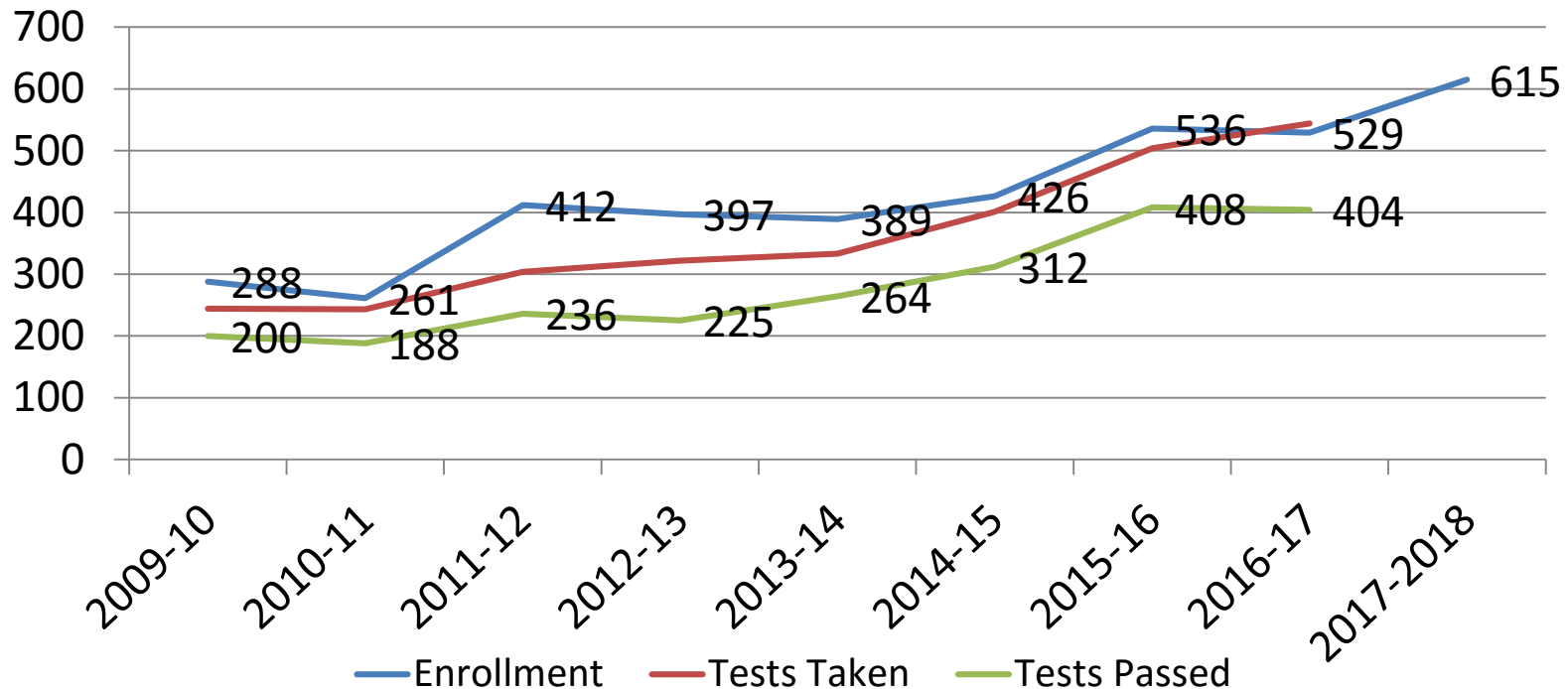
Comprehensive high school

A Comprehensive High School is one that develops the student in all three of the lenses adopted by the Board of Education as areas of focus.



Life after high school

- 78.3% of Students go on to a 2 or 4 year college after high school (Based of State Accountability Index class of 2016)
- 68% of New Milford students take courses identified as college and career ready as opposed to the state average of 70%. (These are Advanced Placement courses and others that are supported by research that prepare students for academics after high school.)



College and Career Readiness

- New Milford High School has added 37 classes since 2013. Some of these are new, some replace other classes.
- 10 have been Advanced Placement Course and 27 have been in a variety of other areas. Some examples include: Video Production, Forensic Psychology, Modern Poetry, Public Speaking, Middle East Studies, Intro to Business and Civil Engineering.
- About 20% of our students do not enter post secondary schools directly after graduation, or at all.
- New Milford offers a wide variety of classes to address student needs and interests.

Courses Designed to prepare students to enter the workforce after high school

MedTech	Plant Science	Child Development	Computer Programming
Early Childhood	Projects Unlimited	Work Exploration/ Internship	Business & Computer Applications
Drafting 1	Allied Health	Video Production	Basic AutoCad Design
Drafting 2	Machine Drafting	Design Foundations 1	Advanced AutoCad Design
Web Design	Intro to Woods	Design Foundations 2	General Woodworking
Ceramics 1	Accounting	Graphic Publishing 1	
Ceramics 2	Advertising Art	Graphic Publishing 2	

Questions

- Questions asked by the Board of Education during budget deliberations
- Questions asked by the Town Council during the budget presentation