



2020-2021

Board of Education

Adopted Budget Presentation

MRS. ANGELA CHASTAIN, CHAIR

DR. KERRY PARKER, SUPERINTENDENT

New Milford Public Schools

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3925 Students PreK-12 total District enrollment

- ▶ 196 Students (0.04%) with non-English home language (15 different languages)
- ▶ 1028 (26%) minority students
 - ▶ 1 American Indian 0.2%
 - ▶ 112 Black 2.8%
 - ▶ 131 Asian 3.3%
 - ▶ 621 Hispanic 15.0%
 - ▶ 163 two or more 4.0%
- ▶ 1350 (34%) students on Free/Reduced Lunch
 - ▶ 1052 Free 26.6%
 - ▶ 298 Reduced 7.5%
- ▶ 597 (14.8%) PreK-12 students receiving special education services



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Comparisons with 2018-2019 Net Current Expenditure per Pupil (NCEP) Averages

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New Milford Public Schools NCEP as reported by the CSDE is \$15,556

Comparison Group	Average NCEP
Nearby Districts: Bethel, New Fairfield, Sherman, Regions 1, 12, & 14	\$23,060
State Average	\$16,988
DRG	\$17,288

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2020-2021 SUPERINTENDENT PROPOSED BUDGET

➤ *\$65,843,592 Increase of \$1,802,900 (2.82%)*

2020-2021 BOARD OF EDUCATION ADOPTED BUDGET

➤ \$65,464,776 Increase of \$1,424,084 (2.22%)

Superintendent Proposed Budget: Changes for 2020-2021

- Bilingual Teachers and Coordinator – up by 2.49 FTEs \$167,420
- Special Education EXCEL teacher at NES – up by 0.5 FTE \$ 33,484
- 3 Part time EXCEL Paraeducators at NES – up by 1.5 FTEs \$ 33,000
- 3 Part time EXCEL Paraeducators at HPS - 0.4 to 0.5 up 0.3 FTEs \$ 6,600
- Adult Education EL Civics Grant \$ 38,000
- School Resource Officers or Armed Security Officers \$ 25,000

Superintendent Proposed Budget: Changes for 2020-2021

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➤ Strategic Plan/Portrait of the Graduate	\$17,500
➤ Student Information System one-time cost	\$60,000
➤ Remove draw on NMHS musical activity fund	\$10,000
➤ <i>Enrollment decrease regular education staffing drop by 1 FTE at SNIS</i>	-\$66,968
➤ <i>Decrease of 1 FTE at NMHS (1 Mathematics)</i>	-\$84,516

Board of Education Adopted Budget: Reductions to the Superintendent Proposed Budget for 2020-2021

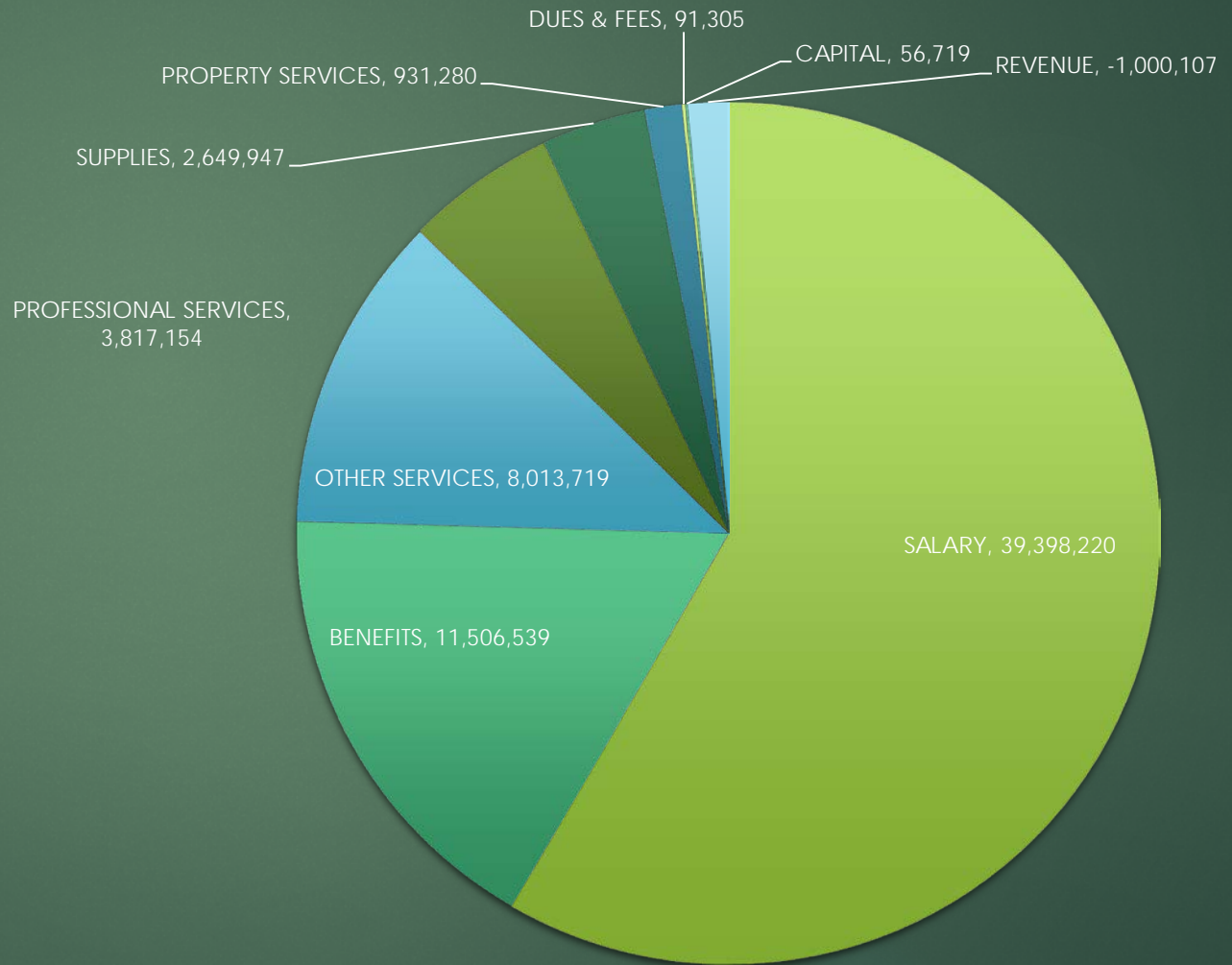
- Removed items in the 5-Year Capital Plan - \$252,200
(no change to bottom line)
- Decreased Funding to the Full-time ESS Program - \$290,900
- Eliminated 1 English FTE at NMHS (SAT Prep) - \$87,917

Board of Education Adopted Budget

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Percentages of Budget by Major Object Codes

TYPE	AMOUNT	PERCENTAGE
SALARY	\$39,398,220	60.18%
BENEFITS	\$11,506,539	17.58%
OTHER SERVICES	\$8,013,719	12.24%
PROFESSIONAL SERVICES	\$3,817,154	5.83%
SUPPLIES	\$2,649,947	4.05%
PROPERTY SERVICES	\$931,280	1.42%
DUES & FEES	\$91,305	0.14%
CAPITAL	\$56,719	0.09%
REVENUE	(\$1,000,107)	-1.53%
TOTAL	\$65,464,776	100.00%

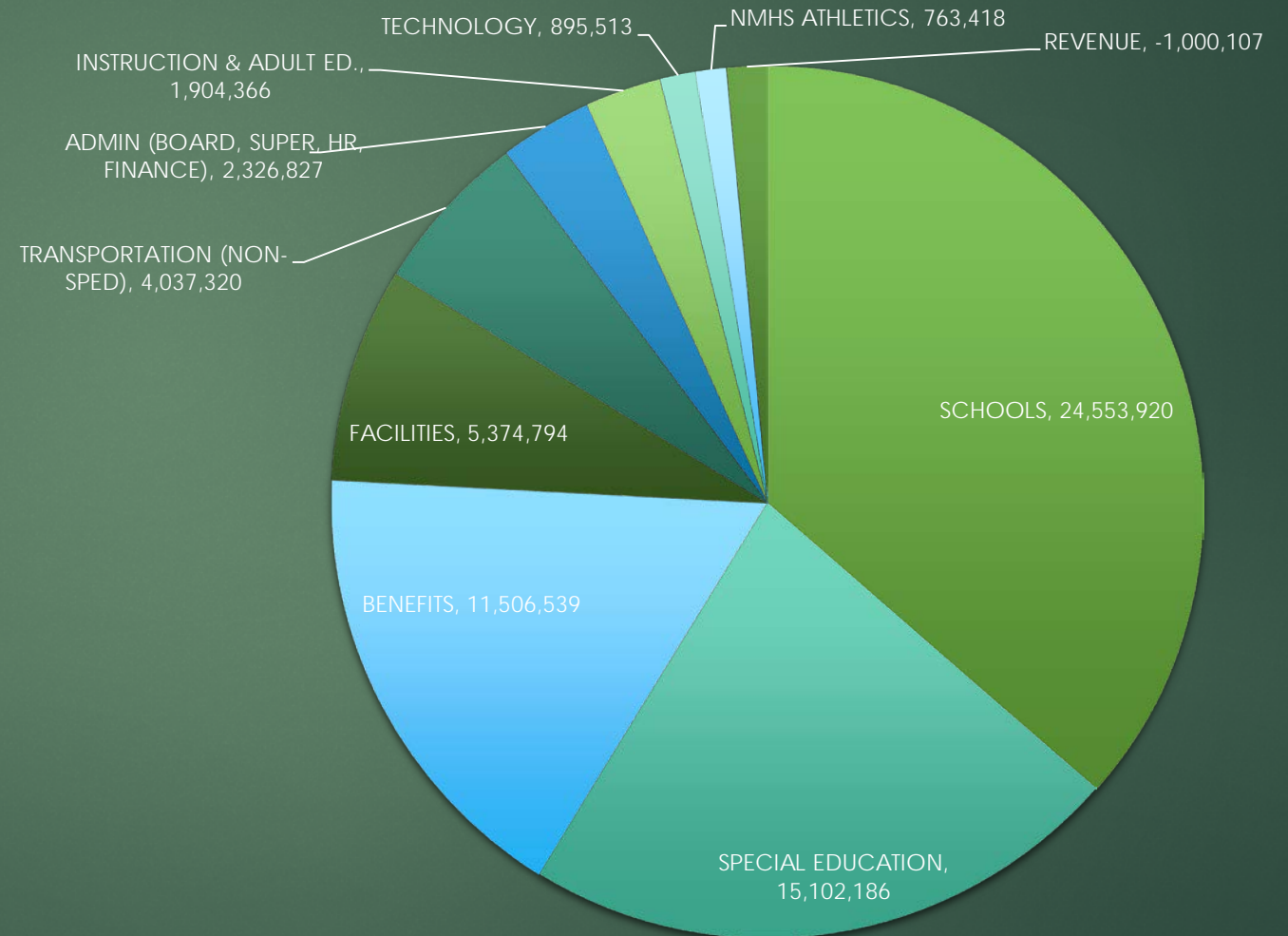


Board of Education Adopted Budget

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Percentages by Divisions

TYPE	AMOUNT	PERCENTAGE
SCHOOLS	\$24,553,920	37.51%
SPECIAL EDUCATION	\$15,102,186	23.07%
BENEFITS	\$11,506,539	17.58%
FACILITIES	\$5,374,794	8.21%
TRANSPORTATION (NON-SPED)	\$4,037,320	6.17%
ADMIN (BOARD, SUPER, HR, FINANCE)	\$2,326,827	3.55%
INSTRUCTION & ADULT ED	\$1,904,366	2.91%
TECHNOLOGY	\$895,513	1.37%
NMHS ATHLETICS	\$763,418	1.17%
REVENUE	(\$1,000,107)	-1.53%



Board of Education Adopted Budget: New Milford High School Athletics

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FALL: 19 Teams	WINTER: 17 Teams	SPRING: 17 Teams
10 Varsity teams 5 JV teams 4 Freshman teams	10 Varsity teams 5 JV teams 2 Freshman teams	9 Varsity teams 6 JV teams 2 Freshman teams
355 Student-athletes participating	280 Student-athletes participating	337 Student-athletes participating *Based on Spring 2019
24 Paid coaches	21 Paid coaches	16 Paid coaches

BOE and Town of New Milford Collaborative Projects

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- ✓ Partnership for State Health Insurance Plan for Employees
- ✓ Celtic Energy Savings Project
- ✓ Municipal Buildings Committee: Roof Projects, Oil Tanks
- ✓ Paving Project for Parking Lots
- ✓ School Safety and Security
- ✓ Playground Equipment at Northville Elementary and Sarah Noble Intermediate School



Surrounding Area School Districts Budget Requests for 2020-2021

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TOWN	SUPERINTENDENT PROPOSED INCREASE	BOE APPROVED BUDGET	ENROLLMENT CHANGES
Brookfield	6.80%	6.65%	Stable
Bethel	4.18%	4.69%	Increasing Enrollment
Danbury	7.34%	8.35%	Increasing Enrollment
Easton	4.20%		
Newtown	1.51%	1.40%	Declining
New Fairfield	3.16%	3.27%	Declining but stabilizing
New Milford	2.82%	2.22%	Declining but stabilizing
Region 12	0.76%		Increased due to Agriscience
Sherman	3.20%	0.00%	Declining
AVERAGE	3.84%		

“Our proposed budget is strategically focused on supporting the programmatic needs and resources of the District.”



New Milford Public Schools
Board of Education Budget Presentation
February 27, 2020