

New Milford Public Schools

Superintendent's Proposed Budget  
Fiscal Year 2019-20

Stephen Tracy  
Interim Superintendent

January 22, 2019

# Superintendent's Recommended Budget FY20

## Enrollment

Grade Level	2018-19 Actual	2019-20 Projected	Difference
PK - 2	834	828	- 6
3 - 5	816	798	-18
6 - 8	990	943	-47
9 - 12	1,328	1,354	+26
Totals:	3,968	3,923	-45

# Superintendent's Recommended Budget FY20

## Overview

FY19 Budget: \$ 63,010,586

FY20 Budget (proposed): \$65,065,296

Difference (\$) \$ 2,054,710

Difference (%) 3.26%

## Superintendent's Recommended Budget FY20

# What is the \$2 Million Increase For?

Type	Description	Amount	% of Total
Expense	Teacher Salaries	\$ 448,857	22%
Expense	All Other Salaries	\$ 492,759	24%
Expense	Benefits	\$ 314,532	15%
Expense	Reg Transportation	\$ 113,000	6%
Expense	Sp Ed Transportation	\$ 100,000	5%
Expense	Turnover Savings Reduction	\$ 100,000	5%
Expense	Five Year Capital Expense	\$ 89,000	4%
Expense	Utilities	\$ 30,000	1%
Expense	All Other Expenses	\$ 55,767	3%
Revenue	Reduce Excess Cost Revenue	\$ 183,827	9%
Revenue	Eliminate Pay for Play	\$ 110,000	5%
Revenue	All Other Revenue	\$ 16,968	1%
	<b>TOTAL:</b>	<b>\$ 2,054,710</b>	<b>100%</b>

Superintendent's Recommended Budget FY20

# A Solid Value for Taxpayers

Of **171** Towns and Regional Districts in Connecticut

New Milford ranks **151<sup>st</sup>** in Per Pupil Spending

Connecticut Department of Education  
2017-18 Net Current Expenditures per Pupil

## Superintendent's Recommended Budget FY20

# Priorities

- ▶ Attracting, developing & retaining top talent
- ▶ Improving Instruction
- ▶ Enhancing Special Education Services
- ▶ Protecting our investment in facilities

# Superintendent's Recommended Budget FY20

## Teacher Salaries

2018-19

District	BA No Experience	Masters Step 5	6 <sup>th</sup> Year Top Step
Bethel	\$52,381	\$59,983	\$ 98,718
Brookfield	\$49,362	\$62,041	\$102,631
Danbury	\$50,159	\$61,630	\$101,298
New Fairfield	\$46,158	\$61,175	
<b>New Milford</b>	<b>\$50,766</b>	<b>\$58,817</b>	<b>\$ 95,015</b>
Newtown	\$46,924	\$59,413	\$ 94,582
Region 12	\$48,056	\$63,066	\$ 99,964

## Teacher Salaries

- ▶ Teacher Salary Account up 1.7% in 2019-20
- ▶ \$449,000 – or 22% of proposed increase
- ▶ Similar to increases in other districts
- ▶ Important to remain competitive



## Class Size Guidelines

PK - 5: Average of 25 students per class

6-12: Pupil/teacher ratio of 100 - 125 students  
over five classes

## Superintendent's Recommended Budget FY20

# Hill & Plain Sections & Class Sizes

<u>Grade</u>	<u>Projected Enrollment</u>	<u># of Sections</u>	<u>Average Class Size</u>	<u>Class Size Change</u>
PK	53	4	13.3	+2.3
K	102	6	17.0	+0.5
1	99	5	19.8	+2.8
2	<u>102</u>	<u>5</u>	20.4	+1.8
Totals:	356	20		
Change:	-19	-3		

## Superintendent's Recommended Budget FY20

# Northville Sections & Class Sizes

<u>Grade</u>	<u>Projected Enrollment</u>	<u># of Sections</u>	<u>Average Class Size</u>	<u>Class Size Change</u>
PK	52	4	13.0	+1.7
K	146	8	18.3	+0.4
1	143	7	20.4	+1.7
2	<u>131</u>	<u>7</u>	18.7	-1.3
Totals:	472	26	<u>Plus 1.0 Reserve Teacher</u>	
Change:	+13	0	(school to be determined)	

## Superintendent's Recommended Budget FY20

# Sarah Noble Sections & Class Sizes

<u>Grade</u>	<u>Projected Enrollment</u>	<u># of Sections</u>	<u>Average Class Size</u>	<u>Class Size Change</u>
3	270	12	22.5	+0.8
4	260	12	21.7	- 0.6
5	<u>268</u>	<u>11</u>	24.4	+0.4
Totals:	798	34		
Change:	-18	-1		

Plus 1.00 ELL Teacher

(in Dept of Instruction budget)

# Superintendent's Recommended Budget FY20

## Schaghticoke Enrollment

<u>Grade</u>	<u>Projected Enrollment</u>	<u>Staffing Changes</u>
6	294	None
7	322	
8	<u>327</u>	
Totals:	943	
Change:	-47	

## Superintendent's Recommended Budget FY20

# New Milford High School Enrollment

<u>Grade</u>	<u>Projected Enrollment</u>	<u>Staffing Changes</u>
9	345	Eliminate 1.00 Tech Ed Teacher (vacant)
10	347	Add 1.00 Bilingual Teacher (enrollment)
11	345	
12	317	
Total:	1,354	
Change:	+26	

Superintendent's Recommended Budget FY20

# Department of Instruction

## + 1 Director of Curriculum & Instruction

- ▶ Support teachers in implementation of curriculum
- ▶ Enhance assessment to identify areas for improvement
- ▶ Prepare for changes in Graduation Requirements
- ▶ Prepare for NEASC Accreditation Review

## + 3 Head Teacher Stipends at each Primary School



# Department of Special Education

## + 1 Special Education Supervisor (PK-5)

- ▶ Special Education enrollment is increasing
- ▶ District currently employs only 1 Sp Ed Supervisor, for grades 9-12
- ▶ Addition of 2<sup>nd</sup> Supervisor will provide coverage PK-12

No other staffing changes



## Department of General Administration

- ▶ No changes in personnel
- ▶ \$8.57 million for employee health care – an increase of \$322,000
- ▶ \$3.90 million for General Education Transportation – an increase of \$114,000
- ▶ Turnover savings of \$279,000

## Department of General Administration

- ▶ Health Insurance Improvements and Savings for most district employees.
- ▶ Shifting to State Partnership Plan
- ▶ Maintaining quality of coverage
- ▶ Cost Avoidance of over \$740,000
- ▶ Employees will also save on premium share

## Department of Facilities

- ▶ No changes in personnel
- ▶ Increase in district wide custodial and maintenance expenses of \$95,000
  - ▶ Salary increases (60%)
  - ▶ Utilities (27%)
  - ▶ Other Non Personnel Expenses (13%)

## Department of Technology

- ▶ No changes in personnel
- ▶ Increase of \$10,000 for non-personnel non-capital technology expenses, district-wide

# Superintendent's Recommended Budget FY20

## Capital Plan

\$214,900	Technology Upgrades (computers, chrome books, smart boards, infrastructure)
<u>\$196,600</u>	Facilities Upgrades
\$411,500	Total Capital Projects
- <u>\$322,500</u>	From BoE Capital Reserve Account
\$89,000	Capital Expenses in Operating Budget

## Other Changes

- ▶ \$110,000 to eliminate “Pay to Play”
- ▶ \$31,000 for enhancements in district-wide copier service