

2020-2021
Superintendent's
Budget Presentation

Dr. Kerry Parker

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
- 787,000 sq. ft. of building space and 187 acres of playgrounds and fields

Superintendent's Budget 2020-2021

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2020-2021 PROPOSED BUDGET	\$65,843,592
➤ Salaries	\$39,465,188
• Increase of \$1,344,761 or 3.53%	
➤ Benefits	\$11,527,487
• Increase of \$199,541 or 1.76%	

Superintendent's Budget 2020-2021

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- Professional Services \$4,108,054
 - Increase of \$20,448 or 0.50%

- Property Services \$ 931,280
 - Decrease of -\$37,998 or -3.92%

- Other Services \$8,013,719
 - Increase of \$385,035 or 5.05%

- Supplies \$2,649,947
 - Increase of \$23,231 or 0.88%

Superintendent's Budget 2020-2021

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- 5-Year Capital Plan \$ 525,200
 - Increase of \$525,200

- Other Capital \$ 56,719
 - Decrease of -\$27,328 or -32.52%

- Dues and Fees \$ 91,305
 - Increase of \$2,684 or 3.03%

- Overall Budget Increase 2.82% \$1,802,900

Changes for 2020-2021

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- 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)

Changes for 2020-2021

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- School Resource Officers or Armed Security Officers (\$25,000)
- NEASC 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)
- *Enrollment decrease regular education staffing drop by 1 FTE at SNIS (-\$66,968)*
- *Decrease mathematics staffing by 1 FTE at NMHS (-\$84,516)*

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

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

Comparison Group	Average NCEP
Nearby Districts <i>(Bethel, New Fairfield, Sherman, Regions 1, 12, & 14)</i>	\$23,060
State Average	\$16,988
DRG	\$17,288

Roll-up for Major Object Code 2020-2021

2020-2021 SUPERINTENDENT'S BUDGET OVERVIEW

MAJOR OBJECT CODE	19-20 Budget	20-21 Budget	Budget to Budget \$ Change	Budget to Budget % Change
SALARY	38,120,427	39,465,188	1,344,761	3.53%
BENEFITS	11,327,946	11,527,487	199,541	1.76%
PROFESSIONAL SERVICES	4,087,606	4,108,054	20,448	0.50%
PROPERTY SERVICES	969,278	931,280	-37,998	-3.92%
OTHER SERVICES	7,628,684	8,013,719	385,035	5.05%
SUPPLIES	2,626,716	2,649,947	23,231	0.88%
5 YEAR CAPITAL PLAN	0	525,200	525,200	N/A
CAPITAL OTHER	84,047	56,719	-27,328	-32.52%
DUES & FEES	88,621	91,305	2,684	3.03%
EXPENSE	64,933,325	67,368,899	2,435,574	3.75%
REVENUE	-892,633	-1,525,307	-632,674	-70.88%
TOTAL	64,040,692	65,843,592	1,802,900	2.82%

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

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