



Budget Presentation to Town Council & Board of Finance – 2/28/18 – Follow up

Inquiry 1 Questions were asked about the increase in line BDZ10032-53210 on Page #40 of the Board of Education Adopted Budget Book.

Response 1 The increase in BDZ10032-53210 line on Page #40 of the Budget Book is associated with:

- Increased need in translation services for the 13 languages that are spoken in our district in addition to English.
- Decrease in the Bilingual Grant funding from the State.

Inquiry 2 Questions were asked about transportation.

Response 2 Transportation is state mandated as per statute CGS §10-186a. Routes are developed at the beginning of the year between the district and the bus company. Several hubs are in place where smaller buses make runs to more remote areas and then return for students to get onto larger buses for efficiency. These routes are looked at several times through the year as the geographic mileage of the Town of New Milford is the largest in the State of Connecticut. Currently 2/3 of our buses run on propane and the last 1/3 will be converted next year.

Inquiry 3 Questions were asked regarding the 16/17 actuals in the Board of Education Budget book.

Response 3 The 16/17 *unaudited actuals* can be found in the line item version of each school/department budget page. The *audited actuals*, in total, can be found on Page #24 of the Mahoney Sabol & Company, LLP audit report that was issued on Wednesday, January 31, 2018, after the budget was approved. That page from the audit report is included for reference as Exhibit A.



Budget Presentation to Town Council & Board of Finance – 2/28/18 – Follow up

Inquiry 4

Questions were asked about the total amount of administrators in the district.

Response 4

There are 17 full time equivalent's (FTE's) in the Administrators bargaining unit which include:

- 5 Building Principals
- 9 Assistant Principals
- 1 Athletic Director
- 1 Director of Pupil Personnel and Special Services
- 1 Supervisor of Special Education

Other administrators in district, by their roles, are:

- 1 Superintendent of Schools
- 1 Assistant Superintendent
- 1 Director of Fiscal Services and Operations

Inquiry 5

Questions were asked about the total amount of secretaries in the district.

Response 5

There are 44.5 FTE's in the district's Secretary bargaining unit. Of those, 5 are library clerks, 6 are computer technicians and 33.5 are secretaries. Not all 33.5 of the secretary positions support administrative roles, e.g. guidance secretaries.

Inquiry 6

Questions were asked about the total cost per AP exam.

Response 6

The cost per exam is \$97.00 and the district pays for ½ of each exam. During the last round of exams, 550 total exams were taken. This May we expect to administer 654 exams.



Budget Presentation to Town Council & Board of Finance – 2/28/18 – Follow up

Inquiry 7

Questions were asked regarding Security.

Response 7

On Tuesday, February 27, 2018 the Board of Education met in executive session to be briefed and updated on safety protocols in the district. Preparedness and precautionary measures regarding many topics were discussed. A summary was also discussed at the full Board of Education meeting later on that same night.

- The specific memo from that meeting can be found at:
http://images.pcmac.org/Uploads/NewMilfordPS/NewMilfordPS/Sites/DocumentsCategories/Documents/Security%20update%20022718_%7BSIS38D3C678893B%7D.pdf
- The minutes from that meeting can be found at:
<http://images.pcmac.org/Uploads/NewMilfordPS/NewMilfordPS/Divisions/MeetingSchedule/BOEReg022718.pdf>

Inquiry 8

Questions were asked regarding the salary steps of the Teacher contract.

Response 8

New Milford teachers' salary steps are comparable with other districts. However, over the years, due to freezes in step movement, the steps do not equate to years of experience. When a teacher leaves New Milford to go to another district that district can recognize years of experience and place that teacher on a higher step than they would be in New Milford.



Exhibit A

TOWN OF NEW MILFORD, CONNECTICUT
STATEMENT OF REVENUES, EXPENDITURES AND
CHANGES IN FUND BALANCE - BUDGET AND ACTUAL -
BUDGETARY BASIS - GENERAL FUND
FOR THE YEAR ENDED JUNE 30, 2017

	Budgeted Amounts		Actual	Variance With Final Budget Over (Under)
	Original	Final		
REVENUES				
Property taxes	\$ 77,023,300	\$ 77,023,300	\$ 76,919,619	\$ (103,681)
Licenses and permits	540,500	540,500	470,597	(69,903)
Intergovernmental	15,653,313	15,653,313	15,184,473	(468,840)
Charges for services	3,635,159	3,854,975	4,056,825	201,850
Investment earnings	40,000	40,000	163,597	123,597
Total revenues	96,892,272	97,112,088	96,795,111	(316,977)
EXPENDITURES				
Current:				
General government	12,438,052	11,791,051	11,203,935	(587,116)
Public safety	6,533,597	6,850,204	6,805,173	(45,031)
Public works	5,367,710	5,519,271	5,323,375	(195,896)
Health and welfare	2,366,105	2,415,571	2,286,757	(128,814)
Culture and recreation	1,515,390	1,548,087	1,337,735	(210,352)
Education	61,686,660	61,686,660	61,492,345	(194,315)