

**New Milford Board of Education  
 Budget Hearing  
 January 22, 2008  
 Sarah Noble Intermediate School Library Media Center**

Present:	Dr. Lisa Diamond, Chairman
	Mrs. Elizabeth Finney
	Mrs. Wendy Faulenbach
	Mr. David A. Lawson
	Mrs. Amy Llerena
	Mr. Thomas McSherry
	Mrs. Alexandra Thomas
	Mrs. Julie Turk
	Mr. William Wellman
Also present:	Dr. JeanAnn Paddyfote, Superintendent of Schools
	Mr. Thomas Mulvihill, Assistant Superintendent
	Dr. Nadeau, Principal, Hill & Plain
	Mr. Atticks, Principal, Northville
	Mrs. Kelleher, Principal, John Pettibone
	Ms. Baldelli, Principal, Sarah Noble
	Mrs. Adele Johnson, Director of Pupil Personnel & Special Services
	Mr. John Turk, Director of Fiscal Services
	Mr. David Elmore, Director of Technology
	Mr. John Calhoun, Director of Facilities
	Mr. Leo Rogoza, Assistant Director of Facilities

1	<p>Dr. Lisa Diamond Called to Order the Budget Hearing of the New Milford Board of Education at 7:00 p.m.</p> <p>The Pledge of Allegiance immediately followed.</p> <p>Dr. Diamond opened the meeting, and turned it over to Dr. Paddyfote for her budget presentation.</p>	Call to order
2.	<p>Dr. Paddyfote gave a Powerpoint presentation of the proposed 2008-2009 school budget.</p>	<p>Presentation by Dr. JeanAnn C. Paddyfote, of the 2008-2009 Superintendent's Proposed School Budget</p>
3.	<p>Discussion of the 2008-2009 school budget including, but not limited to, Elementary Schools.</p> <p>Dr. Nadeau discussed the accomplishments of Hill and Plain School as well as some of the challenges this year. She commented that she has many new teachers and a diverse student population, and that the third graders feel a level of stress because of the CT Mastery Tests.</p>	<p>Discussion of the 2008-2009 school budget including, but not limited to, Elementary Schools.</p> <p>Hill and Plain School</p>

	<p>Dr. Nadeau noted the improvements to her school last year :</p> <ul style="list-style-type: none"> <li>• Additional library books were purchased for both the Library Media Center and classroom libraries;</li> <li>• Math materials for Saxon K-3 and Every Day Math materials for third grade.</li> </ul> <p>Questions:</p> <p>Mrs. Thomas asked about the number of non-tenured teachers at Hill &amp; Plain?</p> <ul style="list-style-type: none"> <li>• Dr. Nadeau commented that she has 45% of her staff that is non-tenured. She explained that is why so many materials and library books are needed for the classrooms. Many of the teachers who have retired took the materials and books they purchased with their own funds. Also, many of the trade books used in the classroom libraries are paperback. They are brought home with the children at night to read with a parent, and they are worn out.</li> </ul> <p>Mrs. Thomas asked about the number of English Language Learners (ELL) at Hill &amp; Plain School?</p> <ul style="list-style-type: none"> <li>• Dr. Nadeau replied that she has 35 ELL students.</li> </ul> <p>Mr. Wellman asked Dr. Nadeau if she had to prioritize her requests for next year, what would they be.</p> <ul style="list-style-type: none"> <li>• Staffing—especially the additional .5 Kindergarten teacher which is not in the budget;</li> <li>• Library books and the materials for the classrooms.</li> </ul> <p>Mrs. Thomas asked Dr. Nadeau what is needed at her school that isn't in the budget.</p> <ul style="list-style-type: none"> <li>• Dr. Nadeau replied instructional para-educators. She noted that several years ago each classroom had an instructional para-educator for at least half a day. Dr. Nadeau told the Board she currently has two instructional para-educators.</li> </ul>	
	<p>Mr. Atticks commented that the most important resource is human beings. He emphasized the need for two teachers: one in first grade, one in third grade. Mr. Atticks noted that over the last ten-twelve years the budgets have been on the decline. Last year was the first time in many years that his schoolhouse did not go backward. Mr. Atticks agreed with Dr. Nadeau that paraeducators are needed.</p> <p>Mrs. Thomas asked Mr. Atticks, Dr. Nadeau and Mrs. Kelleher about additional para-educators.</p> <ul style="list-style-type: none"> <li>• Dr. Nadeau would like two para-educators, one per grade level.</li> </ul>	<p>Northville School</p>

	<ul style="list-style-type: none"> <li>• Mrs. Kelleher with 491 students would like 2 additional instructional para-educators.</li> <li>• Mr. Atticks identified some of the tasks of the para-educators—children have to be supervised from the moment they get off the busses, and throughout the day; para-educators help with lunch duty, recess, listening to children read, etc.</li> <li>• Mr. Atticks reported 548 students in his school last year. He noted that books cannot be used repeatedly. They wear out. When doing his budget, Mr. Atticks provided an allocation to classroom teachers of \$700 for supplies; kindergarten teachers received \$1000.</li> <li>• Mr. Atticks added that teachers often buy their own supplies. The PTO has been spectacular and supportive of the schools with its donations to teachers and the school as a whole.</li> </ul> <p>Mr. McSherry questioned the increase in funding of the computer tech in program 1119.</p> <ul style="list-style-type: none"> <li>• David Elmore answered the question regarding computer techs. This year’s budget only covered half of the salary. The 2008-09 budget shows the correct FTE (full time equivalent) of .67.</li> </ul>	
	<p>Mrs. Kelleher reported that the amount of funds for materials is the same as this year. She shifted the funds across line items based on the needs within her school.</p> <ul style="list-style-type: none"> <li>• Budget is for items replaced annually. Also, she has requested for some furniture to be replaced.</li> <li>• She has a half time kindergarten teacher (.5) that is shared with Hill and Plain. This position was added in August due to enrollment. This additional section of Kindergarten needs materials and furniture.</li> <li>• Mrs. Kelleher would like to keep a reading specialist in the budget. The two reading specialists assigned to JPS spend a lot of time working with students with special needs. Two people spend mornings with remedial reading program; a third person is needed.</li> <li>• Dr. Paddyfote noted that she did not put the Reading Specialist in the budget.</li> </ul> <p>Mrs. Thomas asked for the number of children identified as English Language Learners (ELL).</p> <ul style="list-style-type: none"> <li>• Dr. Nadeau reported 35; Mr. Atticks 14-16 and Mrs. Kelleher 25-28.</li> </ul>	<p>John Pettibone School</p>
	<p>Ms. Baldelli explained that Sarah Noble Intermediate School is a school in need of improvement under No Child Left Behind. She noted that 16 teachers were trained in the Data-Driven Decision making model. All teachers will eventually be trained in the model—regular and special education teachers. There are funds in the budget to continue the</p>	<p>Sarah Noble Intermediate School</p>

	<p>training and process. Teachers meet and analyze the test scores and other data. The data are compared with all students failing in the same areas. In some grades increases in proficiency are evident. Teachers share the successful practices with other teachers in order to ensure that all of the students benefit from the best instructional practices.</p> <p>Ms. Baldelli added:</p> <ul style="list-style-type: none"><li>• Sarah Noble now has two guidance counselors.</li><li>• Ms. Baldelli requested an increase in health—from part time to full time. However, that request is not in the proposed budget.</li><li>• The school has changed from teams [houses] to grades; all the fourth grade teachers are together as are the fifth grade teachers. Sixth grade teachers work as teams with four teachers working together in the content areas.</li></ul> <p>Mr. Wellman asked about stipends.</p> <ul style="list-style-type: none"><li>• Ms. Baldelli explained that head teachers and content leaders receive compensation as per the agreement with the Teachers' Union.</li><li>• Mr. Mulvihill added that there are activities at SNIS—student council, intramurals, band—several sections of it, and chorus; teachers receive stipends for leading these activities as per the agreement with the Teachers' Union.</li></ul> <p>Mrs. Thomas asked about the number of ELL students at SNIS.</p> <ul style="list-style-type: none"><li>• Ms. Baldelli reported there are 30 ELL students.</li></ul> <p>Mrs. Thomas asked each principal what would parents say is needed at each of the schools.</p> <ul style="list-style-type: none"><li>• Mr. Atticks answered that parents would ask for a 3<sup>rd</sup> grade teacher.</li><li>• Ms. Baldelli noted that parents would ask for more staff in the resource area—a reading specialist or a guidance counselor.</li><li>• Mrs. Kelleher – para-educators in the classroom.</li><li>• Dr. Nadeau – para-educators to help in the classrooms.</li></ul> <p>Mrs. Faulenbach asked about the custodial position at SNIS.</p> <ul style="list-style-type: none"><li>• Mr. Calhoun replied a custodian started in January – next year it will be a full time position.</li></ul> <p>General comments about the K-6 budgets.</p> <ul style="list-style-type: none"><li>• Mr. Mulvihill reported the difficulty of predicting kindergarten enrollment. He noted that in 2006-07 the projection was higher than enrollment; this year— 2007-08 the projection was lower than actual at JPS.</li></ul>	
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	<ul style="list-style-type: none"> <li>• Tutoring money, Title III, has increased somewhat – there is \$17,000 to help with summer school. Mr. Mulvihill is trying to provide notices in Spanish for the website.</li> <li>• With respect to teachers meeting to discuss data, etc., Mr. Atticks noted that Northville teachers meet regularly on their own time.</li> </ul>	
	<p>Dr. Diamond asked the Board members if there was anything they would like to discuss about the 2008-09 budget.</p> <ul style="list-style-type: none"> <li>• Mr. Wellman asked about the projected budget surplus. He would like the information prior to the conclusion of the budget hearings.</li> <li>• Mr. Lawson requested information on the status of the Internal Service Fund [Medical Reserve fund] that he would like prior to the adoption of the 2008-09 budget.</li> </ul>	
3.	<p>Opportunity for the Public to be Heard</p> <ul style="list-style-type: none"> <li>• Mrs. Tricia Dengler requested an additional third grade teacher at Northville School.</li> <li>• Mrs. Diane Marandola commented that every penny of the surplus was accounted for; the board’s job is to review and develop a consensus on the budget and to bring it forward to the town.</li> <li>• Mr. Haglund commented on the collaborative partnership part of the mission. He was pleased to have a copy of the budget; he asked that an amplifier system or microphone be used so the public could hear the discussion.</li> <li>• Mr. Failla commented that a budget increase of 6.8% is impressive. Credit goes to the Board for keeping expenditures in check.</li> <li>• Mr. Gutman commented that he will ask about the surplus.</li> <li>• Mrs. Kick commented on the importance of class sizes in elementary school; extra help in the classroom is a priority.</li> </ul>	Opportunity for the Public to be Heard
4.	Dr. Diamond recessed the hearing to January 23, 2008 at 7 p.m. The hearing closed at 8:55 p.m.	Hearing Recessed until January 23, 2008 at 7:00 p.m.

Respectfully submitted,

David A. Lawson, Secretary  
 New Milford Board of Education

**New Milford Board of Education  
 Budget Hearing  
 January 23, 2008  
 Sarah Noble Intermediate School Library Media Center**

Present:	Dr. Lisa Diamond, Chairman
	Mrs. Elizabeth Finney
	Mrs. Wendy Faulenbach
	Mr. David A. Lawson
	Mrs. Amy Llerena
	Mr. Thomas McSherry
	Mrs. Alexandra Thomas
	Mrs. Julie Turk
	Mr. William Wellman
Also present:	Dr. JeanAnn Paddyfote, Superintendent of Schools
	Mr. Thomas Mulvihill, Assistant Superintendent
	Mrs. Dana Ford, Principal, Schaghticoke Middle School
	Mr. Greg Shugrue, Principal, New Milford High School (NMHS)
	Mrs. Donna Luzi, Assistant Principal, NMHS
	Mrs. Maryann Ness, Supervisor of Special Education, NMHS
	Mr. Dave Shaffer, Department Chair, Math, NMHS
	Mrs. Chalice Racey, Department Chair, Social Studies, NMHS
	Mrs. Eileen Reed, Department Chair, Science, NMHS
	Mrs. Adele Johnson, Director of Pupil Personnel & Special Services
	Mr. John Turk, Director of Fiscal Services
	Mr. David Elmore, Director of Technology
	Mr. John Calhoun, Director of Facilities
	Mr. Leo Rogoza, Assistant Director of Facilities

1	Dr. Lisa Diamond Called to Order the Budget Hearing of the New Milford Board of Education at 7:00 p.m.  The Pledge of Allegiance immediately followed.	Call to order
2.	Discussion of the 2008-2009 school budget including, but not limited to, Middle School, High School, and the Department of Instruction.  Mrs. Ford noted that middle grades are a critical period of learning. <ul style="list-style-type: none"> <li>Mrs. Ford described the reading strands that are tested on the CT Mastery Tests. She reported that the sub-group of special education students did not make Adequate Yearly progress on the CMTs—the No Child Left Behind benchmark that is required for all students. Special needs students take the same test</li> </ul>	Discussion of the 2008-2009 school budget including, but not limited to, Middle School, High School, and the Department of Instruction.  Middle School

	<p>as all students even though their reading level is below the 8<sup>th</sup> grade level.</p> <p>Mr. Wellman asked for a description of strands.</p> <ul style="list-style-type: none"><li>• Mrs. Ford explained that strands include areas such as making connections, editing—referring to punctuation, and literal interpretation.</li></ul> <p>Mrs. Ford described the in-school suspension program that would be in place next year at SMS due to the new legislation that requires school districts not to suspend students out-of-school unless it is for a serious threat to someone's safety.</p> <ul style="list-style-type: none"><li>• During the in-school suspension program, students must keep up with class work.</li></ul> <p>Mrs. Ford requested department chairs in her budget. She identified the differences between team leaders and department chairs.</p> <ul style="list-style-type: none"><li>• Department chairs make sure the curriculum is followed and that teachers are instructing the same material. They keep the department working collaboratively.</li><li>• Department chairs look at the data from the CMT's; ensure that teachers with the same courses offer students the same material.</li><li>• Team leaders serve a different purpose from department chairs. Team leaders create extra activities for students, and meet weekly to discuss the progress and issues of children on their teams.</li></ul> <p>Mrs. Llerena asked about the process to select department chairs.</p> <ul style="list-style-type: none"><li>• Mrs. Ford explained that department chairs are paid a stipend for extra work as per the contract with the Teachers' Union.</li><li>• The positions are posted for the union members to see, and those qualified would apply and be considered. There are department chairs at the high school, and the middle school department chairs would be selected in a similar fashion—based on certification—092 (Administrators' certification), training, and work experience.</li></ul> <p>Mrs. Thomas asked Mrs. Ford about the number of non-tenured teachers at the middle school.</p> <ul style="list-style-type: none"><li>• Mrs. Ford answered that Schaghticoke has 20 non-tenured teachers.</li></ul> <p>Mrs. Thomas asked about the number of English Language Learners (ELL) at the middle school.</p> <ul style="list-style-type: none"><li>• Mrs. Ford responded that there are 10 ELL students.</li></ul>	
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	<p>Mr. Lawson asked how many dedicated ELL teachers are there in the district.</p> <ul style="list-style-type: none"> <li>Mr. Mulvihill responded that there are no dedicated ELL teachers at the middle school; there is one at the high school and one at Hill &amp; Plain School. He added that the other buildings are served by tutors funded from the Title III grant.</li> </ul> <p>Mrs. Thomas asked Mrs. Ford to identify what is not in this budget that she would like to see in the budget.</p> <ul style="list-style-type: none"> <li>Mrs. Ford responded that she would like to see late busses for those students that stay for extra help and sports.</li> </ul>	
	<p>Mr. Shugrue approached the high school budget by emphasizing that his budget is a “needs” vs. “wants” budget. He gave an overview of scores and results.</p> <ul style="list-style-type: none"> <li>SAT verbal scores are above the national average;</li> <li>SAT math scores are also above the national average;</li> <li>Many students take Advanced Placement tests and score 3 or above—the State average is 73%; New Milford’s average is 89%.</li> <li>NMHS students perform well in academics and in athletics—the volleyball team went to the State Finals; the wrestling team does well; the girl’s field hockey team also does well annually.</li> </ul> <p>Mr. Shugrue elaborated on other achievements:</p> <ul style="list-style-type: none"> <li>The facilities’ department created a new contained area for computers in the library media center. The addition of this computer lab, makes the LMC a true media center and accomplishes one of the major recommendations of the New England Association of Schools and Colleges (NEASC) Accreditation Report.</li> <li>Guidance counselors worked three additional days last year; this budget request provides for a total of 6 days per counselor to assist with the year-end activities. Specifically, the counselors will be checking to see if the students earned all of their credits. If not, the counselors prepare information for the students so they can attend summer school in another town or community in order to obtain credit for a course they did not pass during the year.</li> <li>The high school has made good progress with the conditions of the PJ case which requires special education students to receive their education in the mainstream.</li> </ul> <p>Mr. Shugrue reviewed that he requested two (2) science teachers in 2006-07, and the Board approved one (1) science position. The addition of that position allowed more students to participate in the labs. However, some students are still</p>	<p>High School</p>



	<p>rotated out of labs because of the size of the science classes.</p> <ul style="list-style-type: none"><li>• This budget request adds a .4 science position that will be added to the .6 position currently being taught by someone who is retiring this year.</li><li>• This request also includes a .65 special education teacher that is cost neutral because a senior special education teacher is retiring. With that retirement a replacement can be hired at a lower salary, and the balance can fund the .65 position.</li><li>• As of July 1<sup>st</sup> there is new legislation that does not permit schools to suspend students effective the 2008-09 school year. Mr. Shugrue has a tutor in the budget to staff an in-school suspension program.</li><li>• There are new texts in math.</li></ul> <p>Mr. Lawson asked how much a typical textbook cost.</p> <ul style="list-style-type: none"><li>• Mrs. Reed responded an AP textbook cost approximately \$100; other texts cost between \$75-\$85.</li><li>• Mr. Mulvihill commented that a book service is being used to buy texts at reduced costs.</li></ul> <p>Mr. Shugrue continued his presentation.</p> <ul style="list-style-type: none"><li>• He asked for replacement cafeteria tables with attached chairs. The chairs currently at the high school are plastic. They take longer to clean, and in light of MRSA, it is important to keep the surfaces clean.</li><li>• There are 25 ELL students at the high school; 30 non-tenured teachers; 27 classes that are co-taught.</li><li>• He reiterated the need for the additional three days per guidance counselor; each counselor has a case load of 260-270 students.</li></ul> <p>Mr. Mulvihill commented that 22 ½ credits are required for graduation as well as demonstrated proficiency in certain areas—some can be attained with results on CAPT—the goal of NCLB is to have 100% of students reach goals by 2013.</p> <p>Mr. Shugrue explained the NEASC visit and compliance process with the commission. The process is long-term and requires a two year report; three-year update; five year report. By the 7<sup>th</sup> year of the initial report, the school begins the self-study process again, in order to prepare for the on-site visiting committee in the tenth year.</p> <p>Mrs. Thomas inquired about the time spent in the PPT process, and the number of individuals required to be present.</p> <ul style="list-style-type: none"><li>• Mrs. Maryann Ness, Special Education Supervisor at NMHS, reported that she spends approximately 4</li></ul>	
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	<p>hours per day at meetings.</p> <ul style="list-style-type: none"> <li>• She noted that a special education teacher, regular education teacher, and pupil personnel staff such as a nurse, guidance counselor, school psychologist, and/or occupational therapist or physical therapist are typically at a PPT meeting.</li> </ul> <p>Mrs. Finney asked about para-educators.</p> <ul style="list-style-type: none"> <li>• Mr. Shugrue responded that by high school, staff try to limit the need for extra help, because it is important for students to become independent.</li> <li>• There are 13 para-educators at the high school; 3 student care workers.</li> </ul> <p>Mrs. Thomas asked about the increase of 2.05 full-time employees at the high school.</p> <ul style="list-style-type: none"> <li>• Mr. Shugrue explained it makes good economic sense to hire a full-time science teacher with the retirement of the senior .6 teacher, and to hire a special education teacher with the funds available due to the retirement of a senior special education teacher. The additional staffing in special education is cost neutral.</li> </ul>	
	<p>Mr. Mulvihill gave an overview of the Department of Instruction (DOI) budget.</p> <ul style="list-style-type: none"> <li>• Mr. Mulvihill addressed the proposed changes in the summer school program from four weeks (two hours per day) to three weeks ( three hours per day).</li> <li>• Overall, the net increase is five more hours of instruction.</li> <li>• This plan also provides staff training for the instructors. The teachers would receive training in reading techniques, i.e., in the morning prior to the summer school teaching session. The trainers would then observe the instructors utilizing the techniques and provide feedback.</li> <li>• Mr. Mulvihill noted that the district made gains on the CMT's with the exception of the fifth grades.</li> </ul> <p>Mrs. Faulenbach asked who would be doing the training.</p> <ul style="list-style-type: none"> <li>• Mr. Mulvihill responded that it would most likely be the reading specialists.</li> </ul> <p>Mr. Mulvihill explained other areas of the DOI budget.</p> <ul style="list-style-type: none"> <li>• Tuition has increased for Nonnewaug students and for students attending the magnet school.</li> <li>• Adult education has increased; the first time in ten years.</li> <li>• Funds are in the budget to provide a second year of mentoring for teachers.</li> <li>• The substitute account has been reduced. It was noted that funds for substitutes are also taken out of</li> </ul>	<p>Department of Instruction</p>

	<p>the Title II grant—staff development.</p> <ul style="list-style-type: none"><li>• The tutoring account is flat. Tutors are used for the Early Birds program; the Arkansas Plan. The tutor will take over the entire class while the teacher works with a small group of students.</li><li>• There are funds for students placed in alternative school settings—classes on-line are provided.</li></ul> <p>Mrs. Thomas asked about Project Adventure and if the district is wedded to that program.</p> <ul style="list-style-type: none"><li>• Mr. Mulvihill responded that the district is not tied to that program.</li><li>• He added that the project will be kept, but the Project Adventure Company does not have to be used.</li></ul> <p>Mrs. Turk asked about tutors—did they replace para-educators that were cut previously.</p> <ul style="list-style-type: none"><li>• Mr. Mulvihill noted that all tutors are certified teachers; No Child Left Behind requires highly trained personnel.</li></ul> <p>Mrs. Turk inquired about the number of tutors.</p> <ul style="list-style-type: none"><li>• Mr. Mulvihill replied that the numbers fluctuate as principals might use more people for less time—the cost is \$17,000 per tutor.</li></ul> <p>Mrs. Turk, referring to line 561, questioned the increase of 20%.</p> <ul style="list-style-type: none"><li>• Mr. Mulvihill noted that line is the tuition for the magnet school. The district has budgeted for 18 slots at \$2,500 per student.</li><li>• Dr. Paddyfote added that the tuition is not known until an accurate budget is determined by the Danbury Public Schools, and that a budget cannot be determined until the enrollment for 2008-09 is known.</li></ul> <p>Mrs. Turk asked about the increase in object 339.</p> <ul style="list-style-type: none"><li>• Mr. Elmore noted that the funds in this line are for a network support specialist to assist the department.</li></ul> <p>Mr. Mulvihill explained that there are funds in the DOI budget to broaden the pilot reading program.</p> <p>Mr. Wellman asked about an equipment item that is now in the operating budget and that had been in capital expenditures.</p> <ul style="list-style-type: none"><li>• Mr. Elmore explained that 2008-09 is the second year of the lease expense.</li><li>• Mr. Turk added that there was no budgeted item last year as the expenditure occurred later in the year.</li></ul> <p>Mr. Mulvihill noted that curriculum development is part of the Five-Year Plan, and the implementation of the plan each year should help us with the NEASC recommendations.</p>	
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	Dr. Diamond asked the Board members if there was anything they would like to discuss about the 2008-09 budget. <ul style="list-style-type: none"><li>• There was no discussion</li></ul>	
3.	Opportunity for the Public to be Heard <ul style="list-style-type: none"><li>• Mr. Haglund thanked the Board for providing audio equipment.</li></ul>	Opportunity for the Public to be Heard
4.	Dr. Diamond recessed the hearing to January 29, 2008 at 7 p.m. The hearing closed at 9:32 p.m.	Hearing Recessed until January 29, 2008 at 7:00 p.m.

Respectfully submitted,

David A. Lawson, Secretary  
New Milford Board of Education

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	Mrs. Adele Johnson, Director of Pupil Personnel & Special Services
	Mr. John Calhoun, Director of Facilities
	Mr. Leo Rogoza, Assistant Director of Facilities

1.	The meeting of the New Milford Board of Education was reconvened at 7:01 p.m. The Pledge of Allegiance immediately followed the call to order.	Call to Order Pledge of Allegiance
2.	<p>Discussion of the 2008-2009 School Budget including, but not limited to, Pupil Personnel/Special Education, Department of Maintenance, Utilities, Department of General Administration, and Capital.</p> <p>Mrs. Adele Johnson was present to discuss the budgets for special education and pupil personnel services.</p> <ul style="list-style-type: none"> <li>• She said the mission is to have all children learn in the least restrictive environment. The schools must follow the State performance plan which is designed to increase graduation rates of children with disabilities and decrease dropouts.</li> <li>• The children spend about 80% of their day with typical peers.</li> </ul>	<p>Discussion of the 2008-2009 School Budget including, but not limited to, Pupil Personnel/Special Education, Department of Maintenance, Utilities, Department of General Administration, and Capital.</p> <p>Pupil Personnel/Special Education</p>

	<ul style="list-style-type: none"><li>• The related services category includes health services, social workers, and speech pathologists.</li><li>• In the 323 pupil services line, there is an increase of \$2000 to add OT during the summer. \$16,835 will allow 1 day of physical therapy; \$62,000 increase due to the children coming through the system with different profiles and more needs. There is an increase in consultants including \$3,700 for a medical advisor.</li><li>• Funding for bilingual assessments and translators have been added to this budget.</li><li>• There is also an increase of hours to do outside psychological testing as the state measures how quickly assessments are done.</li><li>• The Board of Education is also responsible for a .4 nurse at Faith Academy though some of that is reimbursable to the town.</li><li>• Services from the American School for the Deaf are also part of this budget so sign language can be provided at curriculum nights, etc.</li></ul> <p>Mr. Wellman asked if these items were mandated by the state or did this Board have some discretion.</p> <ul style="list-style-type: none"><li>• Mrs. Johnson stated that there is very little in this budget that was not part of the Child Find provision of the law.</li></ul> <p>Mrs. Faulenbach asked if the Board was responsible for the Faith Academy nurse to which Mrs. Johnson replied that it was a requirement under health and welfare services.</p> <ul style="list-style-type: none"><li>• The law says that the Board is responsible to provide nurses at any private school in which the majority of students are New Milford residents.</li><li>• Also, the Board is responsible for any child in need of special education services and attending private schools in New Milford, regardless of where that child's home is located—out-of-town or out-of-state.</li></ul> <p>Mrs. Turk asked how many students used the services as of October 1, 2007 as the budget numbers appeared to be from 2006.</p> <ul style="list-style-type: none"><li>• Mrs. Johnson said there are 687 students which</li></ul>	
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	<p>includes preschoolers.</p> <p>Mrs. Johnson said in the Special Education budget request, she is asking for 2 new tutors at an increase of \$35,476 – one for Northville and one for Hill &amp; Plain.</p> <ul style="list-style-type: none"> <li>• There were some increases in the budget due to a larger group of 18 year olds or older who are eligible for services from the Board until they turn 21.</li> <li>• They will need assistance learning how to get jobs, using transportation, etc. as they transition out of the school system.</li> </ul> <p>Mrs. Johnson said it is hard to determine the real budget figures sometimes for this area because students move into and out of the district.</p> <ul style="list-style-type: none"> <li>• For instance, Debbie Clark noted that from August to the beginning of the school year, 4 preschoolers moved into to the district with significant needs.</li> <li>• Mrs. Johnson said the parents are becoming very knowledgeable about the services being provided and continue to ask for more and more services.</li> <li>• The school system does provide the child with what the child needs.</li> </ul>	
	<p>Department of Maintenance</p> <ul style="list-style-type: none"> <li>• Mr. Turk noted that the Board had hired an energy consultant to find ways to reduce costs of energy in the schools. Based on that consultant’s report, the schools have cost avoided over \$200,000 in the first year. However, if there are no savings, then the contract says the Board does not have to pay for that year.</li> <li>• Mr. Calhoun and Mr. Leo Rogoza, Assistant Facilities Manager, presented the maintenance budget. He said the utility line is basically flat with the exception of increases in salaries and utilities. The intent is to do everything possible to protect the taxpayers’ investments.</li> </ul>	<p>Department of Maintenance</p>
	<p>Utilities</p> <ul style="list-style-type: none"> <li>• Mr. Turk said the cost of utilities account for 4-5% of the total budget.</li> </ul>	<p>Utilities</p>

	<ul style="list-style-type: none"> <li>• Water, through United Water, will increase, as they have asked DPUC for a 44% increase.</li> <li>• Sewer rates will not rise and can be reduced by \$20,000.</li> <li>• Electricity has a 5% increase, although the Kimberly Clark cogeneration facility should come on line with this budget and may help the Board save money.</li> </ul>	
	<p>The meeting recessed at 8:35 p.m. for a brief break and reconvened at 8:47 p.m.</p>	
	<ul style="list-style-type: none"> <li>• The fuel oil account increase is 30%.</li> <li>• There was some discussion about prices being “locked in”, to which Mr. Turk said the fuel oil per gallon price is locked in at 2.09 per gallon.</li> <li>• The natural gas account is decreased by 5%.</li> <li>• The diesel fuel account has increased by 30%.</li> </ul>	
	<p>Department of General Administration</p> <ul style="list-style-type: none"> <li>• Mr. Turk noted the employee benefits line increase is 14.5% though Anthem is asking for a 17% increase. The consultants are looking at the numbers but they may not be known for some time.</li> <li>• The pupil transportation line 511 is up \$366,000 due to an increase in the contract. This is year 3 of a 5 year contract. Plus there is an addition to purchase one bus.</li> <li>• Dues and Fees, 810, has increased to \$29,700 due to reinstating the membership dues to CABE.</li> </ul>	<p>Department of General Administration</p>
	<p>Capital</p> <ul style="list-style-type: none"> <li>• Mr. Calhoun discussed a variety of projects that they were able to complete in last year’s school budget including:             <ul style="list-style-type: none"> <li>○ parking lot access at Sarah Noble and Northville;</li> <li>○ replacing carpeting at Northville;</li> <li>○ new boiler controls at Northville;</li> <li>○ fixing some heating issues at John Pettibone;</li> <li>○ new computer lab at the high school and Schaghticoke Middle School;</li> <li>○ replace a roof guard at East Street;</li> <li>○ and resolved some issues at the Larson Farmhouse and barn.</li> </ul> </li> </ul>	<p>Capital</p>



	<ul style="list-style-type: none"> <li>• This budget proposes to replace blinds at John Pettibone;</li> <li>• replace gutters at Hill &amp; Plain;</li> <li>• replace the boiler control at Hill &amp; Plain;</li> <li>• roofing repairs at Schaghticoke;</li> <li>• repave the access road at John Pettibone;</li> <li>• begin a window replacement project at East Street, hopefully with some financial assistance from the Youth Agency;</li> <li>• and purchase a bucket truck versus continuing to rent one.</li> </ul> <p>Mrs. Faulenbach asked if the windows replacement would be in phases?          Mr. Calhoun said they would be done over 2 years.</p> <p>Mrs. Faulenbach asked if there would be a savings of costs after the windows were replaced?          Mr. Calhoun felt there would be, as these windows did not have any R value at all.</p> <p>Mrs. Thomas asked if the Youth Agency contributed to the costs of the building?          Mr. Calhoun said they would ask to put the replacement of the windows in their budget, but they (Youth Agency) do not pay for the maintenance of the building.</p>	
	<p>Capital – Technology          Mr. Elmore reviewed a number of projects completed thus far:</p> <ul style="list-style-type: none"> <li>○ New Milford High has a computer lab with all new computers;</li> <li>○ 369 new computers were purchased under the lease agreement;</li> <li>○ <u>The Schaghticoke computer lab has some used computers but they are okay;</u></li> <li>○ One of the three labs at Sarah Noble has been replaced. K-3 grades have new computers;</li> <li>○ There are new computers in every classroom at Schaghticoke;</li> <li>○ Over 2 years, 679 computers have been purchased-leased.</li> </ul>	<p>Capital - Technology</p>

	<ul style="list-style-type: none"> <li>• This budget calls for new data projectors and laptops for mobile computer labs,</li> <li>• whiteboards in some of the classrooms,</li> <li>• data ports to be replaced at the high school,</li> <li>• and new VM software at the district level to archive e-mails which are received.</li> </ul> <p>Mr. Mulvihill noted that the Strategic Plan calls for pilot programs such as these recommended in the budget to move technology forward in the schools.</p>	
3.	<p>Opportunity for the Public to be heard.</p> <p>Michel Gutman asked why the budget book did not have a year-to-date '07-08 column and wondered how the Board could work on a budget without such a number.</p> <p>Mr. Lawson noted that the Board is always given the monthly budget position at each board meeting.</p> <p>Jeff Winter reminded the Board that many people worked on the Strategic Plan for the schools and the Board adopted it unanimously, so he urged this Board to follow it during these budget deliberations.</p>	Opportunity for the Public to be heard.
4.	<p>Recess</p> <p>Dr. Diamond recessed the budget hearing at 10:25 pm until 7:00 pm, January 30, 2008.</p>	Recess

Respectfully submitted,

David A. Lawson, Secretary  
 New Milford Board of Education