

NEW MILFORD BOARD OF EDUCATION
New Milford Public Schools
50 East Street
New Milford, Connecticut 06776

OPERATIONS SUB-COMMITTEE
MEETING NOTICE

GEORGE C. BUCKBEE
TOWN CLERK

GM

2011 FEB 25 A 9:51

NEW MILFORD, CT

DATE: March 1, 2011
TIME: 7:30 P.M.
PLACE: Lillis Administration Building – Room 2

AGENDA

New Milford Public Schools Mission Statement

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family, and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.

1. Call to Order
2. Public Comment

The Board welcomes Public Participation and asks that speakers please limit their comments to three minutes. Speakers may offer objective comments of items on this agenda. The Board will not permit any expression of personal complaints or defamatory comments about Board of Education personnel and students, nor against any person connected with the New Milford Public School System.

3. Discussion and Possible Action
 - A. Exhibit A: Personnel – Certified, Non-Certified Appointments, Resignations and Leaves of Absence
 - B. Monthly Reports
 1. Purchase Resolution D-634
 2. Budget Position as of 2/28/11
 - C. Five Year Capital Plan
 - D. Connecticut Community Foundation Grant
 - E. Update of Draft 2010 Audit Report
 - F. Upgrade to Channel 17
 - G. Review of Student Information System
4. Adjourn

Sub-Committee Members: Mr. Tom McSherry, Chairman
Mrs. Alexandra Thomas
Mr. Rodney Weinberg
Mr. Bill Wellman

Alternates: Mr. David A. Lawson
Mrs. Lynette Rigdon

NEW MILFORD PUBLIC SCHOOLS

EXHIBIT A

Regular Meeting of the Board of Education
Sarah Noble Intermediate School
New Milford, Connecticut
March 8, 2011

As of February 25, 2011
ACTION ITEMS

A. Personnel

1. CERTIFIED STAFF

a. RESIGNATIONS

1. None currently

2. CERTIFIED STAFF

b. APPOINTMENTS

1. None currently

3. NON-CERTIFIED STAFF

a. RESIGNATIONS

1. None currently

4. NON-CERTIFIED STAFF

b. APPOINTMENTS

1. Mrs. Melissa Warren, General Food Service Worker, Sarah Noble Intermediate School

Move that the Board of Education appoint **Mrs. Melissa Warren** as a General Food Service Worker at Sarah Noble Intermediate School effective March 9, 2011.

Hourly Rate: \$9.88
(4 hours per day)

Replaces: T. Farley

5. SUBSTITUTES

a. APPOINTMENTS

1. Mr. Travis Eccles, Substitute Teacher

Move that the Board of Education appoint **Mr. Travis Eccles** as a Substitute Teacher effective March 9, 2011 pending interview.

Education History:

BA: Temple University
Major: Criminal Justice

2. Mrs. Deborah Froehlich, Substitute Teacher

Move that the Board of Education appoint **Mrs. Deborah Froehlich** as a Substitute Teacher effective March 9, 2011 pending interview.

Education History:

BA: Harding University
Major: Elementary Education
MS: WCSU
Major: Reading

3. Ms. Carolynda Murphy, Substitute Teacher

Move that the Board of Education appoint **Ms. Carolynda Murphy** as a Substitute Teacher effective March 9, 2011 pending interview.

Education History:

BS: Liberty University
Major: Religion
MAR: Liberty University
Major: Religion
MDiv: Liberty University
Major: Professional Ministry

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| <p>4. Ms. Jennifer Petersen, Substitute Teacher
<u>Move</u> that the Board of Education appoint Ms. Jennifer Petersen as a Substitute Teacher effective March 9, 2011 pending interview.</p> <p>5. Ms. Erin Pozner, Substitute Teacher
<u>Move</u> that the Board of Education appoint Ms. Erin Pozner as a Substitute Teacher effective March 9, 2011 pending interview.</p> <p>6. Ms. Alexandria Slupatchuk, Substitute Teacher
<u>Move</u> that the Board of Education appoint Ms. Alexandria Slupatchuk as a Substitute Teacher effective March 9, 2011 pending interview.</p> <p>6. BAND STAFF
a. RESIGNATIONS
1. None currently</p> <p>7. BAND STAFF
b. APPOINTMENTS
1. None currently.</p> <p>7. COACHING STAFF
a. RESIGNATIONS
1. Mr. Jason Arnauckas, Interscholastic Coach for Boys' Baseball, Schaghticoke Middle School
<u>Move</u> that the Board of Education accept the resignation of Mr. Jason Arnauckas as Interscholastic Coach for Boys' Baseball at Schaghticoke Middle School effective February 22, 2011</p> <p>7. COACHING STAFF
b. APPOINTMENTS
1. Mr. Jason Arnauckas, Intramural Coach for Co-Ed Baseball/Softball, Sarah Noble Intermediate School
<u>Move</u> that the Board of Education appoint Mr. Jason Arnauckas as Intramural Coach for Co-Ed Baseball/Softball at Sarah Noble Intermediate School effective March 9, 2011, pending current CPR and First Aid.</p> <p>2. Ms. Tricia Blood, Intramural Coach for Girls' Volleyball, Schaghticoke Middle School
<u>Move</u> that the Board of Education appoint Ms. Tricia Blood as Intramural Coach for Girls' Volleyball at Schaghticoke Middle School effective March 9, 2011, pending current CPR.</p> | <p><i>Education History:</i>
BS: WCSU
Major: Elementary Education</p> <p><i>Education History:</i>
BS: SUNY New Paltz
Major: Elementary Education</p> <p><i>Education History:</i>
BS: WCSU
Major: Elementary Education</p> <p>Personal Reasons</p> <p>2010-2011 Stipend: \$1895</p> <p>2010-2011 Stipend: \$947</p> |
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| <p>3. Mr. Matthew Kuchta, JV Boys' Lacrosse Coach, New Milford High School
Move that the Board of Education appoint Mr. Matthew Kuchta as JV Boys' Lacrosse Coach at New Milford High School effective March 9, 2011.</p> | 2010-2011 Stipend: \$3008 |
| <p>4. Mr. David Mumma, Intramural Coach for Co-Ed Baseball/Softball, Sarah Noble Intermediate School
Move that the Board of Education appoint Mr. David Mumma as Intramural Coach for Co-Ed Baseball/Softball at Sarah Noble Intermediate School effective March 9, 2011, pending current CPR and First Aid.</p> | 2010-2011 Stipend: \$1895 |
| <p>5. Mr. David Mumma, Interscholastic Coach for Boys' Baseball, Schaghticoke Middle School
Move that the Board of Education appoint Mr. David Mumma as Interscholastic Coach for Boys' Baseball at Schaghticoke Middle School effective March 9, 2011, pending current CPR and First Aid.</p> | 2010-2011 Stipend: \$1895 |
| <p>8. LEAVES OF ABSENCE</p> | |
| <p>1. Mrs. Cynthia Cotter, Elementary Teacher, John Pettibone School
Move that the Board of Education approve the request of Mrs. Cynthia Cotter for a six week child-bearing leave of absence beginning approximately May 16, 2011.</p> | Paid Leave of Absence |
| <p>2. Dr. Sandra Nadeau, Principal, Hill and Plain School
Move that the Board of Education approve the request of Dr. Sandra Nadeau for a medical leave of absence beginning February 14, 2011 for approximately 6-8 weeks.</p> | FMLA/Paid Leave |
| <p>3. Mrs. Sandra Shatney, Computer Technician, Sarah Noble Intermediate School
Move that the Board of Education approve the request of Mrs. Sandra Shatney for a medical leave of absence beginning March 31, 2011 for approximately 6-8 weeks.</p> | FMLA/Paid Leave |
| <p>4. Ms. Catherine Topp, Reading Teacher, Sarah Noble Intermediate School
Move that the Board of Education approve the request of Ms. Catherine Topp for a medical leave of absence beginning March 21, 2011 for approximately 6-8 weeks.</p> | FMLA/Paid Leave |

NEW MILFORD PUBLIC SCHOOLS
PURCHASE RESOLUTION D-634
BOE MEETING DATE: 3/8/11

WHEREAS, the equipment, supplies and/or services for which the following Purchase Orders have been issued and deemed necessary by the Superintendent of Schools, and the cost, thereof, are within the budget appropriations approved by the voters of the Town, NOW, BE IT RESOLVED, that the said purchase orders and all disbursements in connection, thereof, are hereby approved.

<u>PO #</u>	<u>VENDOR/DESCRIPTION</u>	<u>AMOUNT</u>	<u>ACCOUNT #</u>
39844	Education Connection – Placement of Additional Student	\$16,562.89	12-561-6110
39515	All-Star Transportation – Sports Transportation	\$10,000.00	05-515-3210
41591	Caligari Sanitary Supply – Trash Can Liners		
	HPS	\$ 616.00	14-613-2610-01
	NES	\$ 616.00	14-613-2610-02
	JPS	\$ 616.00	14-613-2610-03
	SMS	\$ 616.00	14-613-2610-04
	NMHS	\$1,751.80	14-613-2610-05
	SNIS	<u>\$ 924.00</u>	14-613-2610-06
		\$5,139.80	
41666	Follett Educ Services – Math Textbooks	\$5,590.00	04-642-1108
	Math Workbooks	<u>\$1,038.50</u>	04-646-1108
		\$6,628.50	
41712	Wholesale Computer – 30-Netbook Cart	\$11,181.38	05-731-7002
41716	Valley Communications – Replacement Projector for NMHS Theatre	\$2,109.23	05-731-1109
		\$2,109.24	05-731-7002
		<u>\$2,109.23</u>	14-731-2620-05
		\$6,327.70	
41757	Dell Marketing – Server	\$5,109.72	15-734-7002
41817	AV Partner – 10 Hitachi Projectors for SMS for Smartboard Installs	\$5,760.00	04-731-7002
41818	AV Partner – 10 Hitachi Projectors for SNIS for Smartboard Installs	\$5,760.00	06-731-7002
41827	Advanced Construction – SMS Roof Snow Removal	\$20,000.00	14-433-2620-04
41832	Silvestri Fencing – Schools Roof Snow Removal	\$5,350.00	14-433-2620-03

NEW MILFORD PUBLIC SCHOOLS
PURCHASE RESOLUTION D-634
BOE MEETING DATE: 3/8/11

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<u>PO #</u>	<u>VENDOR/DESCRIPTION</u>	<u>AMOUNT</u>	<u>ACCOUNT #</u>
41833	Vanguard Organization – Roof Snow Removal & Roof Leak at SMS		
	HPS	\$ 2,329.00	14-433-2620-01
	NES	\$13,220.51	14-433-2620-02
	SMS	\$ 4,047.31	14-433-2620-04
	SNIS	<u>\$12,518.38</u>	14-433-2620-06
		\$32,115.20	
41838	RNB Enterprises – Channel 17 Replacement	\$11,729.00	05-731-7002
41839	RP Fontaine – Emergency Roof Repairs	\$ 9,565.00	14-433-2620-03
	Roof Materials	<u>\$ 1,264.76</u>	14-614-2620-03
		\$10,826.76	
41840	Valley Communications – Ten 77” Smart Boards at SNIS	\$10,720.00	06-731-7002
41841	Valley Communications – Ten 77” Smart Boards at SMS	\$10,720.00	04-731-7002

FUND 001 000

Prog	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
1101	KINDERGARTEN	677,818.00	648,508.00	343,566.03	304,941.97	.00	100.0 %
1102	NON DEPT INSTRUCT GR 1-5	6,754,724.00	6,700,904.00	3,560,912.98	2,994,125.63	145,865.39	97.8 %
1103	BUSINESS EDUCATION	239,565.00	281,191.00	164,820.25	115,905.77	464.98	99.8 %
1104	ENGLISH/LANGUAGE ARTS	1,774,274.00	1,789,139.00	959,793.74	773,998.92	55,346.34	96.9 %
1105	FOREIGN LANGUAGE	964,977.00	974,706.00	531,858.21	437,409.66	5,438.13	99.4 %
1106	HOME ECONOMICS	177,803.00	177,803.00	100,257.12	76,718.49	827.39	99.5 %
1107	INDUSTRIAL ARTS	298,649.00	298,649.00	169,978.25	126,387.34	2,283.41	99.2 %
1108	MATHEMATICS	1,538,736.00	1,522,469.00	859,424.48	643,189.16	19,855.36	98.7 %
1109	MUSIC	787,177.00	773,735.00	397,669.36	354,524.31	21,541.33	97.2 %
1110	PHYSICAL EDUCATION	917,745.00	946,295.00	496,386.07	444,474.52	5,434.41	99.4 %
1111	SCIENCE	1,551,417.00	1,609,264.00	853,319.20	729,210.10	26,734.70	98.3 %
1112	SOCIAL STUDIES	1,519,815.00	1,413,717.00	790,169.49	608,144.95	15,402.56	98.9 %
1113	PATIENT CARE TECHNOLOGY	16,635.00	16,635.00	9,920.83	6,883.27	169.10	101.0 %
1116	HEALTH AND SAFETY	305,547.00	281,441.00	142,209.55	129,989.61	9,241.84	96.7 %
1118	CAREER EDUCATION	27,712.00	27,712.00	16,169.12	12,272.89	730.01	102.6 %
1119	COMPUTER EDUCATION	371,551.00	372,310.00	234,765.05	95,390.95	42,154.00	88.7 %
1120	DRIVER EDUCATION	58.00	58.00	1,211.78	1,269.78	.00	100.0 %
1121	REMEDIAL READING	849,633.00	851,201.00	461,355.34	382,063.46	7,782.20	99.1 %
1123	ENGLISH AS A SECOND LANG	133,407.00	125,907.00	64,260.65	58,561.89	3,084.46	97.6 %
1124	DISTRIBUTIVE EDUCATION	56,012.00	56,012.00	29,126.24	26,885.76	.00	100.0 %
1127	ART	837,878.00	838,498.00	458,296.08	377,727.12	2,474.80	99.7 %
1128	GENERAL INSTRUCT SUPPLIES	376,140.00	375,213.00	187,465.39	60,984.86	126,762.75	66.2 %
1129	SUBSTITUTE TEACHERS	340,909.00	340,909.00	193,454.05	.00	147,454.95	56.7 %
1130	INSTRUCTIONAL TESTING	106,330.00	105,734.00	66,770.09	27,774.92	11,188.99	89.4 %
1131	NON DEPT INSTRUCT GR 6-12	111,610.00	112,414.00	49,667.75	15,497.38	47,248.87	58.0 %
1210	GIFTED TALENTED/ENRICHMNT	109,200.00	109,200.00	51,563.75	52,759.20	4,877.05	95.5 %
1211	EXCEL-EXPER. CTR EARLY MAN	390,429.00	390,779.00	195,935.95	155,186.95	39,656.10	89.9 %
1212	SPECIAL ED-NON CATEGORICL	4,853,210.00	4,872,777.00	2,581,145.15	2,256,725.15	34,906.70	99.3 %
1215	TRANSITION 18-21 PROGRAM (LHTC)	177,413.00	176,172.00	135,051.64	32,416.86	8,703.50	95.1 %
1250	CHAPTER I PROGRAM	.00	.00	.00	.00	.00	.0 %
1270	TUTORIAL	210,779.00	210,779.00	92,986.12	.00	117,792.88	44.1 %
1271	HOMEBOUND INSTRUCTION	57,050.00	57,050.00	49,081.77	.00	7,968.23	86.0 %
1290	OTHER SPECIAL EDUCATION	292,163.00	292,894.00	195,082.60	93,810.61	4,000.79	98.6 %
1291	SPEC ED PARA SUBSTITUTES	69,026.00	58,510.00	53,661.83	.00	4,848.17	91.7 %
1310	ADULT ED-BASIC PROGRAM	86,441.00	86,441.00	48,802.70	.00	37,638.30	56.5 %
1311	ADULT ED-HIGH SCHL EQUIV	5,191.00	5,191.00	1,695.34	.00	3,495.66	32.7 %
2113	SOCIAL WORK SERVICES	249,202.00	249,202.00	137,039.59	111,232.60	929.81	99.6 %
2120	GUIDANCE SERVICES	952,641.00	952,641.00	502,813.85	417,690.77	32,136.38	96.6 %
2130	HEALTH SERVICES	906,171.00	906,420.00	538,874.19	380,669.04	13,123.23	101.4 %
2140	PSYCHOLOGICAL SERVICES	453,299.00	453,299.00	241,707.76	200,880.40	10,710.84	97.6 %
2150	SPEECH AND HEARING	765,201.00	768,467.00	432,080.55	328,868.40	7,518.05	99.0 %
2211	STAFF DEVELOPMENT & TRAIN	55,600.00	55,600.00	33,608.12	140.00	21,851.88	60.7 %
2212	CURRICULUM DEVELOPMENT	118,625.00	118,029.00	86,403.18	27,775.10	3,850.72	96.7 %
2222	LIBRARY SERVICES	654,776.00	656,362.00	338,266.61	294,081.01	24,014.38	96.3 %
2223	AUDIO-VISUAL SERVICES	21,428.00	21,428.00	2,889.41	1,394.98	17,143.61	20.0 %
2224	EDUCATIONAL TELEVISION	1,600.00	1,600.00	462.26	.00	1,137.74	28.9 %
2310	BOARD OF EDUCATION	151,750.00	151,750.00	164,827.64	12,992.25	26,069.89	117.2 %
2320	CENTRAL ADMINISTRATION	339,912.00	346,237.00	227,886.64	96,402.21	21,948.15	93.7 %
2410	OFFICE OF THE PRINCIPAL	2,563,684.00	2,553,819.00	1,685,841.95	800,108.96	67,868.09	97.3 %
2490	OTHER SCHOOL ADMINISTRATN	81,983.00	81,983.00	24,872.79	46,353.05	10,757.16	86.9 %
2510	FISCAL SERVICES	448,845.00	448,845.00	288,326.68	116,029.58	44,488.74	90.1 %
2590	OTHER BUSINESS SUPPRT SERV	474,633.00	477,193.00	376,026.56	10,226.99	90,939.45	80.9 %
2610	CUSTODIAL & HOUSEKEEPING	1,905,243.00	1,905,243.00	1,329,743.86	72,728.88	502,770.26	73.6 %

FUND 001 000 GENERAL FUND

Prog	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
2620	MAINTENANCE & REPAIR	3,048,024.00	3,048,024.00	1,773,220.02	963,190.47	311,613.51	89.8 %
2630	BUILDING USE ADMINISTRATION	26,825.00-	26,825.00-	24,971.06-	529.00	2,382.94-	91.1 %
2710	REIMBURSABLE TRANSPORT	4,147,256.00	4,147,256.00	2,403,180.01	1,663,940.62	80,135.37	98.1 %
2790	NON-REIMBURSABLE TRANSPRT	.00	.00	1,307.50	.00	1,307.50-	.0 %
2810	PLANNING & EVALUATION	24,800.00	24,800.00	2,576.27	5,825.50	16,398.23	33.9 %
2820	COMMUNICATION & COMM/STAFF RELATION	14,100.00	14,100.00	90.00	.00	14,010.00	.6 %
2830	RECRUITING/PERSONNEL SERV	172,158.00	172,158.00	117,678.81	47,946.87	6,532.32	96.2 %
2840	TECHNOLOGY	223,204.00	223,204.00	162,754.90	5,766.85-	66,215.95	70.3 %
2910	SOCIAL SECURITY	595,826.00	595,826.00	378,119.75	.00	217,706.25	63.5 %
2920	MEDICARE	390,914.00	390,914.00	260,556.38	.00	130,357.62	66.7 %
2930	LIFE INSURANCE	109,714.00	109,714.00	64,318.11	43,681.89	1,714.00	98.4 %
2940	DISABILITY INSURANCE	108,225.00	108,225.00	50,864.00	51,136.00	6,225.00	94.2 %
2950	MEDICAL INSURANCE	7,147,373.00	7,147,373.00	4,764,912.00	.00	2,382,461.00	66.7 %
2960	UNEMPLOYMENT INSURANCE	188,799.00	271,244.00	100,563.71	87,941.00	82,739.29	69.5 %
2970	OTHER BENEFITS	685,947.00	685,947.00	556,349.00	104,865.00	24,733.00	96.4 %
2980	PENSION-NON CERTIFIED EMPLOYEES	623,143.00	623,143.00	633,454.00	.00	10,311.00-	101.7 %
3210	INTERSCHOLASTIC SPORTS	531,411.00	532,248.00	328,380.06	68,880.98	134,986.96	74.6 %
3211	INTRAMURAL SPORTS	30,786.00	30,786.00	7,576.00	.00	23,210.00	24.6 %
3212	OTHER STUDENT ACTIVITIES	191,874.00	191,874.00	78,250.78	1,765.70	111,857.52	41.7 %
6110	TUITION-CONN PUB SCHL DIS	609,060.00	609,060.00	474,868.59	77,186.46	57,004.95	90.6 %
6130	TUITION-NON PUBLIC SCHL	858,608.00	858,608.00	574,328.22	427,807.89	143,528.11-	116.7 %
7002	CAPITAL-TECHNOLOGY	139,197.00	139,197.00	10,609.52	68,071.32	60,516.16	56.5 %
** FINAL TOTAL **		56,945,211.00		33,676,068.60		5,349,334.85	
			56,945,211.00		17,919,807.55		90.6 %
"FINAL TOTAL" 2/28/2010		56,945,211.00		32,765,730.69		5,788,889.92	
			56,945,211.00		18,390,590.39		89.8%
Variance		0.00	0.00	910,337.91	-470,782.84	-439,555.07	0.8%

FUND 001 000 GENERAL FUND

Obj.	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
111	SALARY-CERTIFIED	27,172,115.00	27,073,631.00	14,877,023.19	11,758,936.87	437,670.94	98.4 %
112	SALARY-NON-CERTIFIED	7,757,786.00	7,773,825.00	4,795,043.82	1,645,906.74	1,332,874.44	82.9 %
200	EMPLOYEE BENEFITS	9,849,941.00	9,932,386.00	6,809,136.95	287,623.89	2,835,625.16	71.5 %
321	INSTRUCTIONAL PROGRAMS	41,565.00	41,565.00	13,045.00	13,505.00	15,015.00	63.9 %
322	PROGRAM IMPROVEMENT	43,260.00	43,260.00	29,785.51	2,075.00	11,399.49	73.6 %
323	PUPIL SERV. (COUNSEL, GUID)	533,556.00	533,556.00	296,198.56	223,560.84	13,796.60	97.4 %
324	STAFF SERVICES (TRAINING)	91,100.00	91,100.00	37,578.16	31,401.50	22,120.34	75.7 %
331	AUDIT SERVICES	10,000.00	10,000.00	10,000.00	.00	.00	100.0 %
332	LEGAL SERVICES	97,000.00	97,000.00	133,022.51	10,469.50	46,492.01-	147.9 %
333	MEDICAL SERVICES	25,000.00	25,000.00	18,000.00	7,000.00	.00	100.0 %
336	INSURANCE SERVICES	9,000.00	9,000.00	1,364.00	484.00	7,152.00	20.5 %
339	PURCH. SERVICES-OTHER	1,563,243.00	1,563,243.00	938,432.07	487,750.18	137,060.75	91.2 %
411	WATER	65,160.00	65,160.00	47,588.24	17,578.74	6.98-	100.0 %
412	SEWAGE	34,080.00	34,080.00	28,901.00	.00	5,179.00	84.8 %
413	FIRE DISTRICT	1,151.00	1,151.00	1,393.18	.00	242.18-	121.0 %
421	GARBAGE AND REFUSE	72,196.00	72,196.00	48,335.69	21,597.01	2,263.30	96.9 %
431	INSTRUCT EQUIPMENT REPAIR	14,472.00	14,472.00	5,418.51	.00	9,053.49	37.4 %
432	NON-INSTRUCT EQUIPMENT REPAIR	70,799.00	70,799.00	41,427.62	5,817.91	23,553.47	66.7 %
433	BUILD & GROUNDS-REPAIR	253,689.00	253,689.00	169,271.20	102,359.84	17,942.04-	107.1 %
442	NON-INSTRUCT EQUIPMENT-RENT	221,079.00	221,902.00	108,241.18	65,006.12	48,654.70	78.1 %
511	PUPIL TRANSPORTATION-CONTRACT	4,322,827.00	4,322,827.00	2,565,692.80	1,663,940.62	93,193.58	97.8 %
513	PUPIL TRANSPORTATION-OTHER	2,700.00	2,700.00	286.87	.00	2,413.13	10.6 %
515	FIELD TRIPS	95,357.00	95,357.00	59,465.08	7,052.60	28,839.32	69.8 %
521	PROPERTY/LIABILITY INS	336,987.00	336,987.00	336,220.00	.00	767.00	99.8 %
523	MEDICAL INSURANCE-SPORTS PROGRAM	21,000.00	21,000.00	15,345.00	.00	5,655.00	73.1 %
531	TELEPHONES	106,744.00	106,744.00	50,275.26	36,383.08	20,085.66	81.2 %
532	POSTAGE	50,370.00	50,370.00	22,376.19	16,502.34	11,491.47	77.2 %
540	ADVERTISING EXPENSE	9,541.00	9,541.00	.00	.00	9,541.00	.0 %
550	PRINTING EXPENSE	62,080.00	62,080.00	25,602.49	3,189.90	33,287.61	46.4 %
560	TUITION EXPENSE	3,000.00	3,000.00	.00	.00	3,000.00	.0 %
561	TUITION-CONN LEA	697,919.00	697,919.00	553,969.59	77,186.46	66,762.95	90.4 %
563	TUITION-PRIVATE FACILITY	1,234,214.00	1,234,214.00	908,688.22	427,807.89	102,282.11-	108.3 %
580	TRAVEL EXPENSES	34,387.00	34,387.00	14,475.01	5,555.36	14,356.63	58.2 %
611	INSTRUCTIONAL SUPPLIES	561,997.00	560,080.00	306,685.97	40,066.39	213,327.64	61.9 %
612	NON-INSTRUCTIONAL SUPPLIES	187,664.00	187,664.00	80,049.38	25,670.08	81,944.54	56.3 %
613	MAINTENANCE SUPPLIES	181,376.00	181,376.00	121,361.98	39,570.15	20,443.87	88.7 %
614	MAINTENANCE COMPONENTS	36,923.00	36,923.00	8,135.20	8,265.45	20,522.35	44.4 %
619	GROUNDKEEPING SUPPLIES	6,355.00	6,355.00	1,989.15	2,506.20	1,859.65	70.7 %
622	ELECTRICITY	1,050,126.00	1,050,126.00	519,838.83	437,202.27	93,084.90	91.1 %
623	BOTTLED GAS	1,265.00	1,265.00	1,141.07	602.21	478.28-	137.8 %
624	OIL	246,005.00	246,005.00	157,507.79	70,115.21	18,382.00	92.5 %
625	NATURAL GAS	350,931.00	350,931.00	108,635.92	242,295.08	.00	100.0 %
626	GASOLINE	40,631.00	40,631.00	23,394.67	6,005.33	11,231.00	72.4 %
641	TEXTS-NEW/NON-CONSUMABLE	67,552.00	67,552.00	22,787.73	18,146.23	26,618.04	60.6 %
642	TEXTS-REP/ADD NON-CONSUMABLE	69,464.00	70,391.00	38,573.54	8,901.20	22,916.26	67.4 %
644	TEXTS-REP/ADD CONSUMABLE	69,753.00	69,753.00	65,217.22	.00	4,535.78	93.5 %
645	LIBRARY BOOKS	70,011.00	70,011.00	37,342.10	19,981.20	12,687.70	81.9 %
646	WORKBOOKS	55,386.00	55,386.00	45,495.65	1,038.50	8,851.85	84.0 %
647	PERIODICALS	29,748.00	29,748.00	22,539.48	2,627.13	4,581.39	84.6 %
720	BUILDINGS & IMPROVEMENTS	2,000.00	2,000.00	738.35	.00	1,261.65	36.9 %
731	INSTRUCTIONAL EQUIPMENT-NEW	109,899.00	110,664.00	1,998.71	63,986.18	44,679.11	59.6 %
732	INSTRUCTIONAL EQUIPMENT-REPLACEMEN	14,562.00	13,964.00	4,117.70	1,646.98	8,199.32	41.3 %
733	NON-INSTRUCTIONAL EQUIPMENT-NEW	133,325.00	133,325.00	102,553.71	4,521.67	26,249.62	80.3 %

Obj.	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
734	NON-INSTRUCTION EQUIPMENT-REPLACEM	27,729.00	27,729.00	11,529.38	6,593.70	9,605.92	65.4 %
810	DUES & FEES	80,102.00	80,102.00	54,980.00	1,375.00	23,747.00	70.4 %
900	FEE REVENUE	278,116.00-	278,116.00-	133,799.60-	.00	144,316.40-	.0 %
910	TUITION REVENUE	95,200.00-	95,200.00-	90,112.00-	.00	5,088.00-	.0 %
920	GRANT REVENUE STATE	849,895.00-	849,895.00-	756,564.00-	.00	93,331.00-	.0 %
960	MEDICAID REIMBURSEMENT	60,000.00-	60,000.00-	17,800.00-	.00	42,200.00-	.0 %
965	VENDOR REBATE REVENUE	67,700.00-	67,700.00-	5,980.23-	.00	61,719.77-	.0 %
998	TRANSFER IN	.00	.00	17,892.00-	.00	17,892.00	.0 %
** FINAL TOTAL **		56,945,211.00		33,676,068.60		5,349,334.85	
			56,945,211.00		17,919,807.55		90.6 %
"FINAL TOTAL" 2/28/2010		56,945,211.00		32,765,730.69		5,788,889.92	89.8%
Variance		0.00	0.00	910,337.91	-470,782.84	-439,555.07	0.8%

FIVE YEAR CAPITAL PLAN SUMMARY

	2011/12	2012/13	2013/14	2014/15	2015/16	5 YEAR TOTAL	% TOTAL
FACILITIES	\$423,066	\$658,400	\$486,350	\$428,810	\$622,610	\$2,619,236	52.80%
TECHNOLOGY	\$392,524	\$376,144	\$480,144	\$547,840	\$346,800	\$2,143,452	43.21%
OTHER EQUIPMENT*	\$58,183	\$35,000	\$35,000	\$35,000	\$35,000	\$198,183	3.99%
TOTAL	\$873,773	\$1,069,544	\$1,001,494	\$1,011,650	\$1,004,410	\$4,960,871	100.00%
Note:							
*No Detail Provided							
Average Usage after Yr 1							

Town of New Milford
Capital Improvement Plan
FACILITIES
2011-2016

PRIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
5	NMHS	CHILLER PLANT INSPECTION/REBUILD - As our chiller plant at NMHS turns 12 years old, it is important to perform this maintenance service as recommended by the manufacturer. The unit is taken apart, chemical cleaned inspected and reconditioned to keep it in top running condition and to reduce down time and inefficient operation.	\$26,500				
6	NMHS	CAMERA SYSTEM UPGRADES/REPLACEMENTS - Just as the chiller at NMHS is 12 years old, so are the camera systems aging at both schools. Digital Video Recorders need to be replaced and upgraded and some cameras either need upgrades and/or replacement at both the High School and Sarah Noble.	\$13,916				
7	SNIS	CAMERA SYSTEM UPGRADES/REPLACEMENTS - Just as the chiller at NMHS is 12 years old, so are the camera systems aging at both schools. Digital Video Recorders need to be replaced and upgraded and some cameras either need upgrades and/or replacement at both the High School and Sarah Noble.	\$6,350				
8	SMS	REPLACE LIGHT POLE IN MAIN PARKING LOT - When Schaghticoke was renovated in the nineties, a light pole was removed and a pit was left below ground with a J-Box. Water and salt have seeped into this box causing shorts in the other light poles in the area. Also as the trees have grown, the effects of the current lighting have been diminished during the spring, summer and fall months. This installation will eliminate the underground box and add more lighting to the area.	\$8,300				
9	NES	CONCRETE REPAIRS ON FRONT SIDEWALKS - Due to inferior product installation and/or the harmful effects of road salt, several areas of sidewalks and walkways have become unsafe and need total removal and reinstallation. We have patched them as a temporary fix, but that does not last very long.	\$12,000				

Town of New Milford
Capital Improvement Plan
FACILITIES
2011-2016

<u>PRIORITY</u>	<u>SCHOOL</u>	<u>CAPITAL ITEM</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
34	JPS	ADDITIONAL ACCESS CONTROL READERS - This is needed to allow more doors to be controlled electronically. Pettibone, due to its design and configuration, uses more entry doors that the other elementary schools do, thus the need for the additional access controls.	\$3,500				
TOTALS			\$423,066				
1	HPS	REPLACE TWO EXISTING HOT WATER CAST IRON BOILERS- This is due to the age and efficiency of the two existing boilers. The cost would also include asbestos abatement.		\$570,000			
2	LILLIS	WINDOW REPLACEMENTS (phase 2)-This is a project in which we will begin replacing windows in the East Street Administration building. The existing windows are more than 70 years old and result in a tremendous loss of energy. The old windows are neither functional nor efficient and are beginning to show signs of rot and decay. This is a project that will show high returns on it's investment in the way of fuel oil and electrical savings.		\$45,000			
3	NMHS	INSTALL IRRIGATION SYSTEM (MULTI USE FIELDS)-This is a project to continue the irrigation system to all fields at the high school. This would add one more field to the arid.		\$25,900			
4	SMS	LOCKER REPLACEMENTS (phase 1)-This is a continuation of the project to replace the old and broken lockers at Schaghticoke. The current lockers are constantly breaking and are extremely small for todays students.		\$17,500			
TOTALS				\$658,400			

Town of New Milford
Capital Improvement Plan
FACILITIES
2011-2016

<u>PRIORITY</u>	<u>SCHOOL</u>	<u>CAPITAL ITEM</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
1	JPS	REPLACE ONE EXISTING HOT WATER CAST IRON BOILER- This is due to the age and efficiency of the two existing boilers.			\$295,000		
2	LILLIS	UPGRADE ELECTRICAL SYSTEM-This project is needed to upgrade the antiquated electrical system at the East Street administration building. No further components can be added to the building until this system is upgraded. Items such as computer system components, HVAC devices and the like will need to be added to that building in the near future.			\$68,000		
3	SMS	REPAIR ISLANDS IN PARKING LOT-The islands in the main parking lot at Schaghticoke have become denuded over time due to environmental and mechanical degradation. This project would reconfigure the current islands using materials that will last longer and be more resistant to damages than the current islands.			\$13,650		
4	SMS	LOCKER REPLACEMENTS (phase 2)-This is a continuation of the project to replace the old and broken lockers at Schaghticoke. The current lockers are constantly breaking and are extremely small for todays students.			\$17,500		
5	SNIS	UPGRADE BUILDING CONTROL SYSTEM-This is to upgrade the building automation control system with new software and hardware.			\$12,500		
6	SMS	UPGRADE BUILDING CONTROL SYSTEM-This is to upgrade the building automation control system with new software and hardware.			\$12,500		
7	NMHS	UPGRADE BUILDING CONTROL SYSTEM-This is to upgrade the building automation control system with new software and hardware.			\$12,500		
8	D/W	4WD PICK-UP TRUCK W/ PLOW-This is to replace an older truck with a new 4wd unit with a plow. Trucks are used for moving materials throughout the district as well as for plowing and sanding during the winter months.			\$31,600		

Town of New Milford
Capital Improvement Plan
FACILITIES
2011-2016

<u>PRIORITY</u>	<u>SCHOOL</u>	<u>CAPITAL ITEM</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
9	D/W	FRONT DECK MOWER REPLACEMENT-This is to replace the older model Kubota that is used to mow, sweep and remove snow.			\$23,100		
TOTALS					\$486,350		
<u>PRIORITY</u>	<u>SCHOOL</u>	<u>CAPITAL ITEM</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
1	NES	REPLACE ONE EXISTING HOT WATER CAST IRON BOILER- This is due to the age and efficiency of the two existing boilers.				\$295,000	
2	SMS	A/C EXPANSION (PHASE 1)-This is a project to connect several of the rooms in the "c-wing" expansion of the Schaghticoke Middle school to the chiller. We would need to add air handling units and duct work to connect the rooms.				\$44,510	
3	SMS	LOCKER REPLACEMENTS (phase 3)-This is a continuation of the project to replace the old and broken lockers at Schaghticoke. The current lockers are constantly breaking and are extremely small for todays students.				\$17,500	
4	LILLIS	CARPET REPLACEMENT-This is needed to replace carpeting that is stained and deteriorated beyond repair. Many of the offices have carpeting that exceeds 20 years in age and has delaminated to the point where cleaning has no affect on the fibers anymore.				\$36,200	
5	D/W	DUMP TRUCK REPLACEMENT-This is to replace an older truck with a new 4wd unit with a plow. Trucks are used for moving materials throughout the district as well as for plowing and sanding during the winter months.				\$35,600	
TOTALS						\$428,810	

Town of New Milford
Capital Improvement Plan
TECHNOLOGY
2011-2016

<u>SCHOOL</u>	<u>CAPITAL ITEM</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
HPS	Printer - replace worn out network printer	\$1,200				
HPS	Data Projector/Ceiling Mount - data projectors to present computer information to class	\$7,475				
HPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely	\$6,365				
JPS	Printer - replace worn out network printer	\$1,200				
JPS	Data Projector/Ceiling Mount - data projectors to present computer information to class	\$7,475				
JPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely	\$6,365				
NES	Printer - replace worn out network printer	\$1,200				
NES	Data Projector/Ceiling Mount - data projectors to present computer information to class	\$7,475				
NES	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely	\$6,365				
SNIS	Printer - replace worn out network printer	\$1,200				
SNIS	Data Projector/Ceiling Mount - data projectors to present computer information to class	\$14,950				
SNIS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely	\$12,730				
SNIS	Mobile Lab - 25 units - to allow wireless computer use in classrooms	\$29,200				
SMS	Printer - replace worn out network printer	\$2,400				
SMS	Data Projector/Ceiling Mount - data projectors to present computer information to class	\$14,950				
SMS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely	\$12,730				
NMHS	Replacement of Language Lab	\$70,249				
NMHS	Replacement of Electronic Music Lab	\$20,095				
DW	Servers - replace out of date servers	\$6,500				
DW	Wireless infrastructure	\$154,000				
DW	Core Data Switches (Lillis/HS) Pkg - replace data switches at end of useful life	\$8,400				
	TOTALS	\$392,524				

Town of New Milford
Capital Improvement Plan
TECHNOLOGY
2011-2016

<u>SCHOOL</u>	<u>CAPITAL ITEM</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>
HPS	Data Projector/Ceiling Mount - data projectors to present computer information to class		\$8,970			
HPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely		\$7,638			
JPS	Data Projector/Ceiling Mount - data projectors to present computer information to class		\$8,970			
JPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely		\$7,638			
NES	Data Projector/Ceiling Mount - data projectors to present computer information to class		\$8,970			
NES	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely		\$7,638			
SNIS	Printer - replace worn out network printer		\$2,400			
SNIS	Data Projector/Ceiling Mount - data projectors to present computer information to class		\$14,950			
SNIS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely		\$12,730			
SMS	Printer - replace worn out network printer		\$2,400			
SMS	Data Projector/Ceiling Mount - data projectors to present computer information to class		\$14,950			
SMS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely		\$12,730			
SMS	Mobile Lab - 25 units - to allow wireless computer use in classrooms		\$29,200			
NMHS	Printer - replace worn out network printer		\$3,600			
NMHS	Data Projector/Ceiling Mount - data projectors to present computer information to class		\$29,900			
NMHS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely		\$25,460			
DW	Servers - replace out of date servers		\$26,000			

Town of New Milford
 Capital Improvement Plan
 TECHNOLOGY
 2011-2016

DW	Computers - replace out of date computers			\$152,000		
	TOTALS			\$376,144		
SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
HPS	Data Projector/Ceiling Mount - data projectors to present computer information to class			\$8,970		
HPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely			\$7,638		
JPS	Data Projector/Ceiling Mount - data projectors to present computer information to class			\$8,970		
JPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely			\$7,638		
NES	Data Projector/Ceiling Mount - data projectors to present computer information to class			\$8,970		
NES	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely			\$7,638		
SNIS	Printer - replace worn out network printer			\$1,200		
SNIS	Data Projector/Ceiling Mount - data projectors to present computer information to class			\$14,950		
SNIS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely			\$12,730		
SNIS	Mobile Lab - 25 units - to allow wireless computer use in classrooms			\$29,200		
SMS	Printer - replace worn out network printer			\$2,400		
SMS	Data Projector/Ceiling Mount - data projectors to present computer information to class			\$14,950		
SMS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely			\$12,730		
NMHS	Mobile Lab - 25 units - to allow wireless computer use in classrooms			\$29,200		
NMHS	Printer - replace worn out network printer			\$3,600		

Town of New Milford
Capital Improvement Plan
TECHNOLOGY
2011-2016

NMHS	Data Projector/Ceiling Mount - data projectors to present computer information to class			\$29,900		
NMHS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely			\$25,460		
DW	Servers - replace out of date servers			\$26,000		
DW	Computers - replace out of date computers			\$228,000		
	TOTALS			\$480,144		
SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
HPS	Data Projector/Ceiling Mount - data projectors to present computer information to class				\$7,475	
HPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely				\$6,365	
JPS	Data Projector/Ceiling Mount - data projectors to present computer information to class				\$7,475	
JPS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely				\$6,365	
NES	Data Projector/Ceiling Mount - data projectors to present computer information to class				\$7,475	
NES	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely				\$6,365	
SNIS	Printer - replace worn out network printer				\$1,200	
SNIS	Data Projector/Ceiling Mount - data projectors to present computer information to class				\$14,950	
SNIS	Electronic White Board - for shared presentations; allows someone to manipulate the computer remotely				\$12,730	
SNIS	Mobile Lab - 25 units - to allow wireless computer use in classrooms				\$29,200	
SMS	Printer - replace worn out network printer				\$2,400	
SMS	Data Projector/Ceiling Mount - data projectors to present computer information to class				\$14,950	

NEW MILFORD PUBLIC SCHOOLS
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Maureen E. McLaughlin Ph. D.
Assistant Superintendent of Schools

TO: JeanAnn C. Paddyfote, Ph.D.
FROM: Maureen E. McLaughlin, Ph.D.
DATE: February 25, 2011
RE: CT Community Foundation Grant

Last year we received a grant from the Connecticut Community Foundation to increase the readiness skills of children as they enter kindergarten by improving parent awareness of the skills that children need to be successful in kindergarten. As part of this effort, the three elementary schools collaborated on a common parent orientation for kindergarten. We included some community partners from the New Milford Public Library, Education Connection, and local preschools in this effort.

This year we plan to use the grant funds to continue the common kindergarten orientations in the three elementary schools. These will again involve presentations by the reading teachers and the kindergarten teachers. For those parents who attend, each family will receive a "literacy kit" that includes some tools for parents to help their children prepare for kindergarten.

We recently had our first dinner meeting of the Early Childhood Council in the New Milford area. Our hope is that the council will be comprised of those who are passionate about early childhood: staff from our area preschool and daycare programs, home day care providers, staff from Head Start, preschool and kindergarten teachers from the New Milford Public Schools, staff from Education Connection, and our community partners at the New Milford Library, the VNA, and more.

The goal of the council is to strengthen communication and collaboration within our community to benefit the young children of New Milford.