	NEW MILFORD BOARD OF EDUCATION New Milford Public Schools 50 East Street			
	New Milford, Connecticut 06776	BEE	-	
	OPERATIONS SUB-COMMITTEE <u>MEETING NOTICE</u>	CLERK	P & A	ORD. CT
DATE:	March 1, 2011		23	MIL
TIME:	7:30 P.M.	20	FEB	
PLACE:	Lillis Administration Building – Room 2	0		35
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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 everchanging 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	Í
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	Hourly Rate: \$9.88
Noble Intermediate School	(4 hours per day)
Move that the Board of Education appoint Mrs. Melissa Warren	Replaces: T. Farley
as a General Food Service Worker at Sarah Noble Intermediate	Replaces. 1. Failey
School effective March 9, 2011.	
5. SUBSTITUTES	
a. APPOINTMENTS	
1. Mr. Travis Eccles, Substitute Teacher	Education History:
Move that the Board of Education appoint Mr. Travis Eccles	BA: Temple University
as a Substitute Teacher effective March 9, 2011 pending	Major: Criminal Justice
interview.	5
2. Mrs. Deborah Froehlich, Substitute Teacher	Education History:
Move that the Board of Education appoint Mrs. Deborah	
Froehlich as a Substitute Teacher effective March 9, 2011	BA: Harding University Major: Elementary Education
pending interview.	MS: WCSU
pending interview.	Major: Reading
3. Ms. Carolynda Murphy, Substitute Teacher	Education History:
Move that the Board of Education appoint Ms. Carolynda	BS: Liberty University
Murphy as a Substitute Teacher effective March 9, 2011	Major: Religion
pending interview.	MAR: Liberty University
	Major: Religion

ity MDiv: Liberty University Major: Professional Ministry

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.	<i>Education History:</i> BS: WCSU Major: Elementary Education
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.	<i>Education History:</i> BS: SUNY New Paltz Major: Elementary Education
6.	Ms. Alexandria Slupatchuk, Substitute Teacher Move that the Board of Education appoint Ms. Alexandria Slupatchuk as a Substitute Teacher effective March 9, 2011 pending interview.	<i>Education History:</i> BS: WCSU Major: Elementary Education
RES	STAFF SIGNATIONS None currently	
APF	STAFF POINTMENTS None currently.	
RES	CHING STAFF SIGNATIONS 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	Personal Reasons
APF	CHING STAFF POINTMENTS 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.	2010-2011 Stipend: \$1895
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.	2010-2011 Stipend: \$947

3	Mr. Matthew Kuchta , JV Boys' Lacrosse Coach, New Milford High School	2010-2011 Stipend: \$3008
	Move that the Board of Education appoint Mr. Matthew Kuchta as JV Boys' Lacrosse Coach at New Milford High School effective March 9, 2011.	
4	 Mr. David Mumma, Intramural Coach for Co-Ed Baseball/Softball, Sarah Noble Intermediate School <u>Move</u> 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. 	2010-2011 Stipend: \$1895
5	 Mr. David Mumma, Interscholastic Coach for Boys' Baseball, Schaghticoke Middle School <u>Move</u> 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. 	2010-2011 Stipend: \$1895
	 VES OF ABSENCE Mrs. Cynthia Cotter, Elementary Teacher, John Pettibone School <u>Move</u> 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. 	Paid Leave of Absence
2.	Dr. Sandra Nadeau , Principal, Hill and Plain School <u>Move</u> 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.	FMLA/Paid Leave
3.	 Mrs. Sandra Shatney, Computer Technician, Sarah Noble Intermediate School <u>Move</u> 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. 	FMLA/Paid Leave
4.	 Ms. Catherine Topp, Reading Teacher, Sarah Noble Intermediate School <u>Move</u> 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. 	FMLA/Paid Leave

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

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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>	VENDOR/DESCRIPTION	<u>AMOUNT</u>	ACCOUNT #
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 NES JPS SMS NMHS SNIS	\$ 616.00 \$ 616.00 \$ 616.00 \$ 616.00 \$1,751.80 <u>\$ 924.00</u> \$5,139.80	$\begin{array}{c} 14\text{-}613\text{-}2610\text{-}01\\ 14\text{-}613\text{-}2610\text{-}02\\ 14\text{-}613\text{-}2610\text{-}03\\ 14\text{-}613\text{-}2610\text{-}04\\ 14\text{-}613\text{-}2610\text{-}05\\ 14\text{-}613\text{-}2610\text{-}06 \end{array}$
41666	Follett Educ Services – Math Textbooks Math Workbooks	\$5,590.00 <u>\$1,038.50</u> \$6,628.50	04-642-1108 04-646-1108
41712	Wholesale Computer – 30-Netbook Cart	\$11,181.38	05-731-7002
41716	Valley Communications – Replacement Projector for NMHS Theatre	\$2,109.23 \$2,109.24 <u>\$2,109.23</u> \$6,327.70	05-731-1109 05-731-7002 14-731-2620-05
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>	VENDOR/DESCRIPTION	AMOUNT	ACCOUNT #
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	\$ 1,264.76	14-614-2620-03
		\$10,826.76	
41840	Valley Communications – Ten 77" Smart Boards at SNIS	\$10,720.00	06-731-7002
11011	Valley Communications Ton 77" Smart Doords at		
41841	Valley Communications – Ten 77" Smart Boards at SMS	\$10,720.00	04-731-7002

GL2042R 2/25/2011 New Milford Board of Education 10:46:05 APPROPRIATIONS BY PROGRAM REPORT AS OF 2/28/2011 FUND 001 000

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Prog	Description KINDERGARTEN NON DEPT INSTRUCT GR 1-5 BUSINESS EDUCATION ENGLISH/LANGUAGE ARTS FOREIGN LANGUAGE HOME ECONOMICS INDUSTRIAL ARTS MATHEMATICS MUSIC PHYSICAL EDUCATION SCIENCE SOCIAL STUDIES PATIENT CARE TECHNOLOGY HEALTH AND SAFETY CAREER EDUCATION COMPUTER EDUCATION DRIVER EDUCATION REMEDIAL READING ENGLISH AS A SECOND LANG DISTRIBUTIVE EDUCATION ART GENERAL INSTRUCT SUPPLIES SUBSTITUTE TEACHERS INSTRUCTIONAL TESTING NON DEPT INSTRUCT GR 6-12 GIFTED TALENTED/ENRICHMIT EXCEL-EXPER. CTR EARLY MAN SPECIAL ED-NON CATEGORIAL THORIAL HOMEBOUND INSTRUCTION OTHER SPECIAL EDUCATION SPECIAL ED-NON CATEGORIAL TUTORIAL HOMEBOUND INSTRUCTION OTHER SPECIAL EDUCATION SPECIAL ED-NON CATEGORIAL ADULT ED-HIGH SCHL EQUIV SOCIAL WORK SERVICES GUIDANCE SERVICES PSYCHOLOGICAL SERVICES SPECH AND HEARING STAFF DEVELOPMENT & TRAIN CURRICULUM DEVELOPMENT LIFRARY SERVICES AUDIO-VISUAL SERVICES EDUCATIONAL TELEVISION BOARD OF EDUCATION CENTRAL ADMINISTRATION OFFICE OF THE PRINCIPAL OFFICE OF THE PRINCIPAL	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 %

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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	1
			56,945,211.00		17,919,807.55		90.6 %

"FINAL TOTAL" 56,945,211.00 32.765.730.69 5,788,889.92 2/28/2010 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% . 2 -. 1 . .

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Obj.	Description SALARY-CERTIFIED SALARY-NON-CERTIFIED	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-CERTIFIED SALARY-NON-CERTIFIED EMPLOYEE BENEFITS INSTRUCTIONAL PROGRAMS PROGRAM IMPROVEMENT PUPIL SERV. (COUNSEL, GUID) STAFF SERVICES (TRAINING) AUDIT SERVICES LEGAL SERVICES MEDICAL SERVICES INSURANCE SERVICES PURCH. SERVICES-OTHER WATER SEWAGE FIRE DISTRICT GARBAGE AND REFUSE INSTRUCT EQUIPMENT REPAIR BUILD & GROUNDS-REPAIR BUILD & GROUNDS-REPAIR NON-INSTRUCT EQUIPMENT-RENT PUPIL TRANSPORTATION-CONTRACT PUPIL TRANSPORTATION-OTHER FIELD TRIPS PROPERTY/LIABILITY INS	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	CARBAGE AND REFUSE	72 195 00	72 196 00	48 335 69	.00 21,597.01	2,263.30	96.9 %
431	INSTRUCT FOULDMENT DEDATE	14 472 00	14 472 00	5 418 51	.00	9,053.49	37.4 %
432	NON-INSTRUCT FOULDMENT DEDATE	70 799 00	70 799 00	41 427 52	.00 5,817.91	23,553.47	66.7 \$
433	BUILD & CROUNDS BERTER	253 689 00	253 689 00	169 271 20	102,359.84	17,942.04-	107.1 %
433	NON INSTRUCT FOUL DENT	233,089.00	200,000,00	109 241 19	65,006.12	48,654.70	78.1 %
	DUDIL TRANCOORTATION CONTRACT	4 333 937 00	1 222 , 902.00	2 565 692 90	1,663,940.62	93,193.58	97.8 %
511	PUPIL TRANSPORTATION-CONTRACT	4,322,827.00	4,322,827.00	2,505,052.00	1,003,940.02	2,413.13	10.6 %
513	PUPIL TRANSPORTATION-OTHER	2,700.00	2,700.00	59,465.08	7,052.60	28,839.32	69.8 %
515	FIELD TRIPS	95,357.00	95,357.00	33,405.08	.00	767.00	99.8 %
521							
523	MEDICAL INSURANCE-SPORTS PROGRAM	21,000.00	21,000.00			5,655.00	73.1 % 81.2 %
531	MEDICAL INSURANCE-SPORTS PROGRAM TELEPHONES POSTAGE ADVERTISING EXPENSE PRINTING EXPENSE TUITION EXPENSE TUITION-CONN LEA TUITION-PRIVATE FACILITY TRAVEL EXPENSES INSTRUCTIONAL SUPPLIES NON-INSTRUCTIONAL SUPPLIES MAINTENANCE SUPPLIES MAINTENANCE COMPONENTS GROUNDSKEEPING SUPPLIES ELECTRICITY BOTTLED GAS OIL NATURAL GAS GASOLINE TEXTS-NEW/NON-CONSUMABLE	106,744.00	106,744.00			20,085.66	77.2 %
532	POSTAGE	50,370.00	50,370.00			11,491.47	.0 %
540	ADVERTISING EXPENSE	9,541.00	9,541.00			9,541.00	
550	PRINTING EXPENSE	62,080.00	62,080.00			33,287.61	46.4 %
560	TUITION EXPENSE	3,000.00	3,000.00		.00	3,000.00	.0 %
561	TUITION-CONN LEA	697,919.00	697,919.00			66,762.95	90.4 %
563	TUITION-PRIVATE FACILITY	1,234,214.00	1,234,214.00		427,807.89	102,282.11-	108.3 %
580	TRAVEL EXPENSES	34,387.00	34,387.00		5,555.36	14,356.63	58.2 %
611	INSTRUCTIONAL SUPPLIES	561,997.00	560,080.00		40,066.39	213,327.64	
612	NON-INSTRUCTIONAL SUPPLIES	187,664.00	187,664.00	80,049.38	25,670.08	81,944.54 20,443.87	56.3 %
613	MAINTENANCE SUPPLIES	181,376.00	181,376.00		39,570.15	20,443.87	88.7 %
614	MAINTENANCE COMPONENTS	36,923.00	36,923.00		8,265.45	20,522.35	44.4 4 70.7 %
619	GROUNDSKEEPING SUPPLIES	6,355.00	6,355.00		2,506.20	1,859.65	
622	ELECTRICITY	1,050,126.00	1,050,126.00		437,202.27	93,084.90	91.1 %
623	BOTTLED GAS	1,265.00	1,265.00		602.21	478.28-	137.8 %
624	OIL	246,005.00	246,005.00			18,382.00	92.5 %
625	NATURAL GAS	350,931.00	350,931.00			.00	100.0 %
626	GASOLINE	40,631.00	40,631.00	23,394.67		11,231.00	72.4 %
641				22,787.73		26,618.04	60.6 %
642					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 %

GL2041R FUND 0	2/25/2011 10:46:43 01 000 GENERA					d of Education REPORT AS OF 2,	/28/2011		Page USER -	2 BARBARA
Obj.	Descripti	on		Appro	ved	Adjusted	Expended	Encumbered	Balance	Pct. Used
734 810 900 910 920 960 965 998	NON-INSTRUCT DUES & FEES FEE REVENUE TUITION REVEN GRANT REVENUE MEDICAID REIM VENDOR REBATE TRANSFER IN	STATE BURSEMENT	REPLACEM	27,729 80,102 278,116 95,200 849,895 60,000 67,700	.00 .00- .00- .00-	278,116.00- 95,200.00- 849,895.00- 60,000.00-	90,112.00- 756,564.00-	.00 .00 .00 .00	9,605.92 23,747.00 144,316.40- 5,088.00- 93,331.00- 42,200.00- 61,719.77- 17,892.00	65.4 % 70.4 % .0 % .0 % .0 % .0 % .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		56,945,211.00	32,765,730.69	18.390.590.39	5,788,889.92	89.8%
		Variance		0.00		0.00	910,337.91	-470,782.84	-439,555.07	0.8%

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		FI\	/E YEAR CA	PITAL PLAN	N SUMMARY		
						5 YEAR	%
	2011/12	2012/13	2013/14	2014/15	2015/16	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 Usuage after Yr 1		· · · · · · · · · · · · · · · · · · ·					

RIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
1	LILLIS	WINDOW REPLACEMENTS (phase 1)-This is a project in which we will begin replacing windows in the East Street Administartion building. The existing windows are more than 70 years old and result in a tremendous loss of energy. The old windows are niether 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.	\$115,000				
2	LILLIS	CONCRETE REPAIRS ON FRONT STAIRS/WALK - 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.	\$10,100				
3	SNIS	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.	\$4,500				
	SNIS	RETRACTABLE RAMP TO DUMPSTER - When we installed a trash compactor at Sarah Noble a couple of years ago, we needed to install it in an area that wasn't easily accessible by the custodial staff. A temporary ramp has been used up till now, but due to safety issues, a permanent solution must be installed. This ramp can easily be put down with no back or neck strain and can be lifted up and secured when not in use.	\$5,200				

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 it 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				

RIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
10	JPS	REPLACE PNEUMATIC THERMOSTATS - This is an on- going project where we replace outdated pneumatic controls with a digital control to tie into our Siemen's Energy Management system. This will allow better controls to the classroom heating units resulting in more comfortable temperature ranges and energy efficiencies.	\$4,800				
11	JPS	INSTALL PERMANENT SPEED BUMPS - This is to install permanent speed bumps at JPS and NMHS. This will help to reduce speeds of vehicles in high volume pedestrian areas of the parking lots.	\$2,500				
12	JPS	EXCELL PARKING LOT MODIFICATIONS - This is to cordon off a section of the west parking lot to make it an exclusive Excel parent pick up and drop off area. The proposal will include fencing, parking spaces and secure walkways.	\$14,000				
13	SMS	EMERGENCY EYE-WASH STATIONS - This is to meet OSHA requirements as part of the Chemical Hygiene Program as it relates to the Schaghticoke science program.	\$4,200				
14	NES	INSTALL CEILING FANS - These make non-air conditioned classrooms more comfortable. Safety issue with very hot temperatures	\$3,000				
15	SMS	INSTALL AHU & RTU CONTROLS - This is an on-going project where we replace outdated pneumatic controls with a digital control to tie into our Siemen's Energy Management system. This will allow better controls to the rooftop units which serve many areas of the building with fresh air, heat and air conditioning where available.	\$10,500				
16	SMS	MASTER CLOCK SYSTEM UPGRADES - The master clock system at Schaghticoke has not functioned well for years, resulting in clock problems, issues when students change classes and dismissal difficulties.	\$11,500				

PRIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
17	NMHS	BASEBALL FIELD IMPROVEMENTS - This is an on-going process to upgrade all of the High School's fields. This particular project focuses on the Pitcher's mounds and batter's box areas. These improvements will result in less injuries and better performance by our athletes. INSTALL PERMANENT SPEED BUMPS - This is to install permanent speed bumps at JPS and NMHS. This will help to	\$5,500				
18	NMHS	reduce speeds of vehicles in high volume pedestrian areas of the parking lots.	\$4,750				
19	HPS	INSTALL 1 EMERGENCY RESPONSE GRILL - These are devices which restrict unauthorized entry in specific areas of the building during evening and weekend events. They are Fire Marshall approved and will open up if either the fire alarm sounds or a power outage occurs so no one can become trapped in a section of the building during an emergency.	\$8,000				
20	NES	INSTALL 1 EMERGENCY RESPONSE GRILL - These are devices which restrict unauthorized entry in specific areas of the building during evening and weekend events. They are Fire Marshall approved and will open up if either the fire alarm sounds or a power outage occurs so no one can become trapped in a section of the building during an emergency.	\$8,000				
21	JPS	INSTALL 2 EMERGENCY RESPONSE GRILL - These are devices which restrict unauthorized entry in specific areas of the building during evening and weekend events. They are Fire Marshall approved and will open up if either the fire alarm sounds or a power outage occurs so no one can become trapped in a section of the building during an emergency.	\$16,000				

PRIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
22	SMS	INSTALL 2 EMERGENCY RESPONSE GRILL - These are devices which restrict unauthorized entry in specific areas of the building during evening and weekend events. They are Fire Marshall approved and will open up if either the fire alarm sounds or a power outage occurs so no one can become trapped in a section of the building during an emergency.	\$16,000				
23	HPS	LED LIGHTING RETROFITS - This project will remove existing 400 to 800 watt exterior lighting fixtures and replace them with 40 watt LED fixtures which not only save money on kilowatt usage, but have twice to life expectancy anywhere up to 13 years without needing to be replaced.	\$7,200				
24	NES	LED LIGHTING RETROFITS - This project will remove existing 400 to 800 watt exterior lighting fixtures and replace them with 40 watt LED fixtures which not only save money on kilowatt usage, but have twice to life expectancy anywhere up to 13 years without needing to be replaced.	\$7,200				
25	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.	\$29,650				
26	SNIS	INSTALL CHAIN LINK FENCE - This is a security measure to close in the north and west sides of the playground to prevent strangers from having access to students on the playground. There is currently an old fence there that has many points of access to the school.	\$19,250				

RIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
27	SNIS	CONTRACT PAINTING FOR MAIN HALLWAYS - This is to repaint the entire interior hallway walls at the Sarah Noble School. The halls are sheet-rock and are subject to scrapes and gouges from students and equipment. The paint that was applied during the building renovation was low-quality and does not lend itself to washing, so bald patches appear after attempts by the custodians to clean them.	\$8,000				
28	HPS	REPLACE CLASSROOM BLINDS-This is an aggregate of classroom shades to replace the original window blinds installed when the building was first opened.	\$7,500				
29	NES	REPLACE CLASSROOM BLINDS-This is an aggregate of classroom shades to replace the original window blinds installed when the building was first opened.	\$7,500				
30	JPS	REPLACE CLASSROOM BLINDS-This is an aggregate of classroom shades to replace the original window blinds installed when the building was first opened.	\$7,500				
31	SMS	REPLACE CLASSROOM BLINDS-This is an aggregate of classroom shades to replace the original window blinds installed when the building was first opened.	\$7,500				
32	SMS	INSTALL LMC WINDOW TREATMENTS - This is in response to safety issues that have come up during code blue drills. It is important to be able to close off the areas from view in the event of an actual code blue situation to protect those locked inside of those areas.	\$3,650				
33	NES	REPLACE MAIN OFFICE WINDOW TREATMENTS - This is in response to safety issues that have come up during code blue drills. It is important to be able to close off the areas from view in the event of an actual code blue situation to protect those locked inside of those areas.	\$4,000				

	ADDITIONAL ACCESS CONTROL READERS - This is needed to allow more doors to be controlled electronically.			Sec. Sec.		
JPS	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				
		4423,000				
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			
LILLIS	WINDOW REPLACEMENTS (phase 2)-This is a project in which we will begin replacing windows in the East Street Administartion building. The existing windows are more than 70 years old and result in a tremendous loss of energy. The old windows are niether 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			
NMHS	INSTALL IRREGATION 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 grid.		\$25,900			
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			
			\$658,400			
L	HPS -ILLIS	JPS the additional access controls. 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. HPS abatement. WINDOW REPLACEMENTS (phase 2)-This is a project in which we will begin replacing windows in the East Street Administartion building. The existing windows are more than 70 years old and result in a tremendous loss of energy. The old windows are niether 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. ILLIS INSTALL IRREGATION 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 grid. 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	JPS the additional access controls. \$3,500 S423,066 \$423,066 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. Image: Comparison of the two existing boilers. The cost would also include asbestos abatement. HPS WINDOW REPLACEMENTS (phase 2)-This is a project in which we will begin replacing windows in the East Street Administartion building. The existing windows are more than 70 years old and result in a tremendous loss of energy. The old windows are niether 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. INSTALL IRREGATION 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 grid. 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	JPSthe additional access controls.\$3,500\$423,066REPLACE 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.\$570,000WINDOW REPLACEMENTS (phase 2)-This is a project in which we will begin replacing windows in the East Street Administartion building. The existing windows are more than 70 years old and result in a tremendous loss of energy. The old windows are niether 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.\$45,000INSTALL IRREGATION SYSTEM (MULTI USE FIELDS)-This is a project to continue the irrigation system to all fields at the hich school. This would add one more field to the orid. 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	JPSthe additional access controls.\$3,500\$423,066REPLACE 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.HPSabatement.\$570,000WINDOW REPLACEMENTS (phase 2)-This is a project in which we will begin replacing windows in the East Street Administartion building. The existing windows are more than 70 years old and result in a tremendous loss of energy. The old windows are niether 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.\$45,000ILLLISINSTALL IRREGATION SYSTEM (MULTI USE FIELDS)-This is a project to continue the irrigation system to all fields at the hich school. This would add one more field to the orid. 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	JPSthe additional access controls.\$3,500Image: Second controls in the second controls in the second control conter control control control

PRIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
		REPLACE ONE EXISTING HOT WATER CAST IRON					
		BOILER- This is due to the age and efficiency of the two					
1	JPS	existing boilers.			\$295,000		
		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					
2	LILLIS	need to be added to that building in the near future.			\$68,000		
2	LILLIO	REPAIR ISLANDS IN PARKING LOT-The islands in the main			\$00,000		
		parking lot at Schaghticoke have become denuded over time					
		due to environmental and mechanical degredation. This					
		project would reconfigure the current islands using materials					
		that will last longer and be more resistant to damages than the					
3	SMS	current islands.			\$13,650		
		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					
4	SMS	and are extremely small for todays students.			\$17,500		
		UPGRADE BUILDING CONTROL SYSTEM-This is to upgrade					
-	0110	the building automation control system with new software and			C10 500		
5	SNIS	hardware.			\$12,500		
		UPGRADE BUILDING CONTROL SYSTEM-This is to upgrade the building automation control system with new software and					
6	SMS	hardware.			\$12,500		
•	onio	UPGRADE BUILDING CONTROL SYSTEM-This is to upgrade			012,000		
		the building automation control system with new software and					
7	NMHS	hardware.			\$12,500		
		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					
8	D/W	and sanding during the winter months.			\$31,600		

PRIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
		FRONT DECK MOWER REPLACEMENT-This is to replace					
		the older model Kubota that is used to mow, sweep and					
9	D/W	remove snow.			\$23,100		
TOTALS					\$486,350		
PRIORITY	SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
		REPLACE ONE EXISTING HOT WATER CAST IRON					
		BOILER- This is due to the age and efficiency of the two					
1	NES	existing boilers.				\$295,000	
		A/C EXPANSION (PHASE 1)-This is a project to connect					
		several of the rooms in the "c-wing" expansion of the					
		the party sector and the sector and the sector of the sect					
		Schaghticoke Middle school to the chiller. We would need to					
2	SMS	add air handling units and duct work to connect the rooms.				\$44,510	
		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					
3	SMS	and are extremely small for todays students.				\$17,500	
		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					
4	LILLIS	fibers anymore.				\$36,200	
		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					
5	D/W	and sanding during the winter months.				\$35,600	
TOTALS		a				\$428,810	

SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
	REPLACE ONE EXISTING HOT WATER FIRE TUBE BOILER					
SMS	This is due to the age and efficiency of the two existing boilers.					\$360,000
SMS	A/C EXPANSION (PHASE 2)-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
SMS	LOCKER REPLACEMENTS (phase 4)-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
D/W	PAVEMENT PROJECTS - Many areas need repaving, including; SNIS main access road, NES driveways, SMS driveways and some smaller areas which have deteriorated over time.					\$165,000
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					\$35,600
						\$622,610
	SMS SMS D/W	SMS REPLACE ONE EXISTING HOT WATER FIRE TUBE BOILER SMS This is due to the age and efficiency of the two existing boilers. A/C EXPANSION (PHASE 2)-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. LOCKER REPLACEMENTS (phase 4)-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. PAVEMENT PROJECTS - Many areas need repaving, including; SNIS main access road, NES driveways, SMS driveways and some smaller areas which have deteriorated D/W OVER TRUCK REPLACEMENT-This is to replace an older truck with a new 4wd unit with a plow. Trucks are used for	SMS REPLACE ONE EXISTING HOT WATER FIRE TUBE BOILER SMS This is due to the age and efficiency of the two existing boilers. A/C EXPANSION (PHASE 2)-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. LOCKER REPLACEMENTS (phase 4)-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. PAVEMENT PROJECTS - Many areas need repaving, including; SNIS main access road, NES driveways, SMS driveways and some smaller areas which have deteriorated over time. DUMP TRUCK REPLACEMENT-This is to replace an older truck with a new 4wd unit with a plow. Trucks are used for	REPLACE ONE EXISTING HOT WATER FIRE TUBE BOILER SMS This is due to the age and efficiency of the two existing boilers. A/C EXPANSION (PHASE 2)-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 SMS add air handling units and duct work to connect the rooms. LOCKER REPLACEMENTS (phase 4)-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. PAVEMENT PROJECTS - Many areas need repaving, including; SNIS main access road, NES driveways, SMS driveways and some smaller areas which have deteriorated over time. DUMP TRUCK REPLACEMENT-This is to replace an older truck with a new 4wd unit with a plow. Trucks are used for	SMS REPLACE ONE EXISTING HOT WATER FIRE TUBE BOILER SMS This is due to the age and efficiency of the two existing boilers. A/C EXPANSION (PHASE 2)-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. LOCKER REPLACEMENTS (phase 4)-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. PAVEMENT PROJECTS - Many areas need repaving, including; SNIS main access road, NES driveways, SMS driveways and some smaller areas which have deteriorated over time. DUMP TRUCK REPLACEMENT-This is to replace an older truck with a new 4wd unit with a plow. Trucks are used for	REPLACE ONE EXISTING HOT WATER FIRE TUBE BOILER SMS This is due to the age and efficiency of the two existing boilers. A/C EXPANSION (PHASE 2)-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 SMS add air handling units and duct work to connect the rooms. LOCKER REPLACEMENTS (phase 4)-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. PAVEMENT PROJECTS - Many areas need repaving, including; SNIS main access road, NES driveways, SMS driveways and some smaller areas which have deteriorated over time. DUMP TRUCK REPLACEMENT-This is to replace an older truck with a new 4wd unit with a plow. Trucks are used for

SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
HPS	Printer - replace worn out network printer	\$1,200				
	Data Projector/Ceiling Mount - data projectors to present					
HPS	computer information to class	\$7,475				
	Electronic White Board - for shared presentations; allows					
HPS	someone to manipulate the computer remotely	\$6,365				
JPS	Printer - replace worn out network printer	\$1,200				
	Data Projector/Ceiling Mount - data projectors to present					
JPS	computer information to class	\$7,475				
	Electronic White Board - for shared presentations; allows					
JPS	someone to manipulate the computer remotely	\$6,365				
NES	Printer - replace worn out network printer	\$1,200				
	Data Projector/Ceiling Mount - data projectors to present					
NES	computer information to class	\$7,475				
	Electronic White Board - for shared presentations; allows				1	
NES	someone to manipulate the computer remotely	\$6,365				
SNIS	Printer - replace worn out network printer	\$1,200				
	Data Projector/Ceiling Mount - data projectors to present					
SNIS	computer information to class	\$14,950				
	Electronic White Board - for shared presentations; allows					
SNIS	someone to manipulate the computer remotely	\$12,730				
	Mobile Lab - 25 units - to allow wireless computer use in					
SNIS	classrooms	\$29,200				
SMS	Printer - replace worn out network printer	\$2,400				
	Data Projector/Ceiling Mount - data projectors to present					
SMS	computer information to class	\$14,950				
	Electronic White Board - for shared presentations; allows					
SMS	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				
	Core Data Switches (Lillis/HS) Pkg - replace data switches at	160 mm				
DW	end of useful life	\$8,400				
	TOTALS	\$392,524				

SCHOOL	CAPITAL ITEM	2011/12	2012/13	<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			

DW	Computers - replace out of date computers		\$152,000			
	TOTALS		\$376,144			
SCHOOL		2011/12	2012/13	2013/14	2014/15	2015/16
SCHOOL	CAPITAL ITEM Data Projector/Ceiling Mount - data projectors to present	2011/12	2012/13	2013/14	2014/15	2015/10
HPS	computer information to class			\$8,970		
	Electronic White Board - for shared presentations; allows					
HPS	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	2	
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		

	Data Projector/Ceiling Mount - data projectors to present					
NMHS	computer information to class			\$29,900		
	Electronic White Board - for shared presentations; allows					
NMHS	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		
			0040/40	0010/11	0044/45	0045/40
SCHOOL	CAPITAL ITEM	<u>2011/12</u>	2012/13	2013/14	<u>2014/15</u>	<u>2015/16</u>
	Data Projector/Ceiling Mount - data projectors to present				07.175	
HPS	computer information to class				\$7,475	
	Electronic White Board - for shared presentations; allows				A0.005	
HPS	someone to manipulate the computer remotely		1		\$6,365	
JPS	Data Projector/Ceiling Mount - data projectors to present				07 175	
	computer information to class				\$7,475	
100000	Electronic White Board - for shared presentations; allows				6 0.005	
JPS	someone to manipulate the computer remotely				\$6,365	
	Data Projector/Ceiling Mount - data projectors to present				07 175	
NES	computer information to class				\$7,475	
	Electronic White Board - for shared presentations; allows					
NES	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				011050	
	computer information to class				\$14,950	
SNIS	Electronic White Board - for shared presentations; allows	p			0 10 700	
	someone to manipulate the computer remotely				\$12,730	
	Mobile Lab - 25 units - to allow wireless computer use in				000.000	
SNIS	classrooms				\$29,200	
SMS	Printer - replace worn out network printer				\$2,400	
	Data Projector/Ceiling Mount - data projectors to present				A 11055	
SMS	computer information to class				\$14,950	

	Electronic White Board - for shared presentations; allows					
SMS	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	
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				\$304,000	
	TOTALS				\$547,840	
SCHOOL	CAPITAL ITEM	2011/12	2012/13	2013/14	2014/15	2015/16
HPS	Replacement of 100 computers					\$60,000
JPS	Replacement of 100 computers					\$60,000
NES	Replacement of 100 computers					\$60,000
SNIS	Mobile Lab - 25 units - to allow wireless computer use in classrooms					\$29,200
SNIS	Replacement of 50 computers					\$30,000
SMS	Mobile Lab - 25 units - to allow wireless computer use in classrooms					\$29,200
MHS	2-Mobile Lab - 25 units - to allow wireless computer use in classrooms					\$58,400
DW	Switches - replace out of date core switches					\$20,000
						\$346,800

NEW MILFORD PUBLIC SCHOOLS Office of the Assistant Superintendent 50 East Street New Milford, Connecticut 06776 (860) 354-3235 FAX (860) 210-2643



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.