

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

**OPERATIONS SUB-COMMITTEE**  
**MEETING NOTICE**

<b>DATE:</b>	<b>November 3, 2015</b>
<b>TIME:</b>	<b>7:30 P.M.</b>
<b>PLACE:</b>	<b>Lillis Administration Building – Room 2</b>

**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**

An individual may address the Board concerning any item on the agenda for the meeting subject to the following provisions:

- A. A three-minute time limit may be allocated to each speaker with a maximum of twenty minutes being set aside per meeting. The Board may, by a majority vote, cancel or adjust these time limits.
  - B. If a member of the public comments about the performance of an employee or a Board member, whether positive, negative, or neutral, and whether named or not, the Board shall not respond to such comments unless the topic is an explicit item on the agenda and the employee or the Board member has been provided with the requisite notice and due process required by law. Similarly, in accordance with federal law pertaining to student confidentiality, the Board shall not respond to or otherwise discuss any comments that might be made pertaining to students.
- 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-680
      2. Budget Position dated 10/30/15
      3. Request for Budget Transfers
    - C. Gifts & Donations
      1. PTO – Exhibit B
    - D. Request for Capital Reserve Funds – Exhibit C
      1. Telephone System
      2. CEN line to SNIS
      3. Corrective Action Plan – Office of Civil Rights
    - E. Memorandum of Understanding re School Resource Officers
  - 4. Items of Information**
    - A. New Milford High School Chiller
    - B. Certified Substitute Coverage
    - C. Update on Munis

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TOWN CLERK  
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NEW MILFORD, CT

**5. Public Comment**

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- B. If a member of the public comments about the performance of an employee or a Board member, whether positive, negative, or neutral, and whether named or not, the Board shall not respond to such comments unless the topic is an explicit item on the agenda and the employee or the Board member has been provided with the requisite notice and due process required by law. Similarly, in accordance with federal law pertaining to student confidentiality, the Board shall not respond to or otherwise discuss any comments that might be made pertaining to students.

**6. Adjourn**

**Sub-Committee Members:**

**Wendy Faulenbach, Chairperson**  
**Robert Coppola**  
**David R. Shaffer**  
**Theresa Volinski**

**Alternates:**

**John W. Spatola**  
**Angela C. Chastain**

NEW MILFORD PUBLIC SCHOOLS

**EXHIBIT A**

Regular Meeting of the Board of Education  
Sarah Noble Intermediate School  
New Milford, Connecticut  
November 10, 2015

ACTION ITEMS

A. Personnel

1. **CERTIFIED STAFF**

a. **RESIGNATIONS**

1. **Dr. Eileen Cooper**, Gifted and Talented Teacher, District wide **Move** that the Board of Education accept the resignation, due to retirement, of **Dr. Eileen Cooper** as District wide Gifted and Talented Teacher effective January 22, 2016.

Retirement

2. **CERTIFIED STAFF**

b. **APPOINTMENTS**

1. **Mr. William Knipple**, Head Teacher, Math, New Milford High School  
**Move** that the Board of Education appoint **Mr. William Knipple** as Head Teacher for Math at New Milford High School effective October 23, 2015.  
2015-2016 stipend - \$2,798
2. **Dr. Eugenia Slone**, Acting Assistant Superintendent, Central Office  
**Move** that the Board of Education appoint **Dr. Eugenia Slone** as Acting Assistant Superintendent effective January 4, 2016.

*Education History:*

BS: WCSU  
Major: Math  
MS: WCSU  
Major: Math

*Work Experience:*

Staff member since 1981

*Education History:*

BA: Ithaca College  
Major: History  
MS: SCSU  
Major: Library Science  
6<sup>th</sup> yr.: SCSU  
Major: Educational Administration  
and Supervision  
Ph.D.: UConn  
Major: Educational Administration

*Work Experience:*

Brookfield Public Schools:  
Interim Superintendent - 3 mos.  
Asst. Superintendent – 5 ½ yrs.  
Principal 8 ½ yrs.  
Curriculum Specialist for Instr.  
Media & Technology – 3 yrs.  
LMC Specialist - 10 yrs.  
Asst. Principal – Berlin HS – 4 yrs.

Per Diem Rate: \$650/day

Replacing: J. Smith

3. **NON-CERTIFIED STAFF**

a. **RESIGNATIONS**

1. **Mrs. Kimberly Ginn**, Paraeducator, Schaghticoke Middle School  
**Move** that the Board of Education accept the resignation of **Mrs. Kimberly Ginn** as a Paraeducator at Schaghticoke Middle School effective January 15, 2016.

Personal Reasons

- |   |   |
|---|---|
| <p>2. <b>Mr. Mark Matrigali</b>, Paraeducator, Schaghticoke Middle School<br/><u>Move</u> that the Board of Education accept the resignation of <b>Mr. Mark Matrigali</b> as a Paraeducator at Schaghticoke Middle School effective October 16, 2015.</p>   | <p>Took position elsewhere</p>  |
| <p>3. <b>Mrs. Grace Parker</b>, Administrative Secretary to Deputy Superintendent, Central Office<br/><u>Move</u> that the Board of Education accept the resignation of <b>Mrs. Grace Parker</b> as Administrative Secretary to Deputy Superintendent at Central Office effective October 19, 2015.</p> | <p>Personal Reasons</p>   |
| <p>4. <b>NON-CERTIFIED STAFF</b></p>  |   |
| <p>b. <b>APPOINTMENTS</b></p>   |   |
| <p>1. <b>Ms. Kimberly Marcus</b>, Paraeducator, Schaghticoke Middle School<br/><u>Move</u> that the Board of Education appoint <b>Ms. Kimberly Marcus</b> as a Paraeducator at Schaghticoke Middle School effective November 12, 2015.</p>  | <p>\$13.04 per hour - Hire Rate<br/>\$13.38 per hour – Job Rate (after completion of probationary period)<br/><br/>Replacing: M. Matrigali</p>  |
| <p>2. <b>Ms. Meegan Meeks</b>, Paraeducator, Schaghticoke Middle School<br/><u>Move</u> that the Board of Education appoint <b>Ms. Meegan Meeks</b> as a Paraeducator at Schaghticoke Middle School effective November 12, 2015.</p>  | <p>\$13.04 per hour - Hire Rate<br/>\$13.38 per hour – Job Rate (after completion of probationary period)<br/><br/>Replacing: A. Crookshank</p> |
| <p>5. <b>ADULT EDUCATION STAFF</b></p>  |   |
| <p>a. <b>RESIGNATIONS</b></p>   |   |
| <p>1. None</p>  |   |
| <p>6. <b>ADULT EDUCATION STAFF</b></p>  |   |
| <p>b. <b>APPOINTMENTS</b></p>   |   |
| <p>1. None</p>  |   |
| <p>7. <b>BAND STAFF</b></p>   |   |
| <p>a. <b>RESIGNATIONS</b></p>   |   |
| <p>1. None</p>  |   |
| <p>8. <b>BAND STAFF</b></p>   |   |
| <p>b. <b>APPOINTMENTS</b></p>   |   |
| <p>1. None</p>  |   |

**9. COACHING STAFF**

**a. RESIGNATIONS**

1. **Ms. Carrie DeMilio**, Head Dance Coach, New Milford High School  
Move that the Board of Education accept the resignation of **Ms. Carrie DeMilio** as Head Dance Coach at New Milford High School effective November 26, 2015.

Took position elsewhere

**10. COACHING STAFF**

**b. APPOINTMENTS**

1. **Mr. Chris Bacich**, Volunteer Boys' Indoor Track Coach, New Milford High School  
Move that the Board of Education appoint **Mr. Chris Bacich** as Volunteer Boys' Indoor Track Coach at New Milford High School effective November 11, 2015.
2. **Mr. Andrew Bimonte**, Boys' Freshman Basketball Coach, New Milford High School  
Move that the Board of Education appoint **Mr. Andrew Bimonte** as Boys' Freshman Basketball Coach at New Milford High School effective November 11, 2015, pending receipt of coaching permit.
3. **Mr. Scott Capriglione**, Boys' Varsity Ice Hockey Coach, New Milford High School  
Move that the Board of Education appoint **Mr. Scott Capriglione** as Boys' Varsity Ice Hockey Coach at New Milford High School effective November 11, 2015, pending receipt of coaching permit.
4. **Mr. Rick Casagrande**, Volunteer Boys' Basketball Coach, New Milford High School  
Move that the Board of Education appoint **Mr. Rick Casagrande** as Volunteer Boys' Basketball Coach at New Milford High School effective November 11, 2015.
5. **Ms. Linda Cervone**, Volunteer Girls' Indoor Track Coach, New Milford High School  
Move that the Board of Education appoint **Ms. Linda Cervone** as Volunteer Girls' Indoor Track Coach at New Milford High School effective November 11, 2015, pending receipt of coaching permit.

Volunteer

2015-2016 stipend: \$2,813

Current staff member

2015-2016 stipend: \$3,739

Volunteer

Current staff member

Volunteer

Current staff member

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| <p>6. <b>Mr. Daryl Daniels</b>, Volunteer Boys' Wrestling Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Daryl Daniels</b> as Volunteer Boys' Wrestling Coach at New Milford High School effective November 11, 2015.</p>   | Volunteer<br>Current staff member                  |
| <p>7. <b>Mr. Andrew DePalma</b>, Boys' Assistant Ice Hockey Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Andrew DePalma</b> as Boys' Assistant Ice Hockey Coach at New Milford High School effective November 11, 2015, pending receipt of coaching permit.</p> | 2015-2016 stipend: \$2,428                         |
| <p>8. <b>Ms. Cindy Dubret</b>, Girls' Varsity Cheerleading Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Ms. Cindy Dubret</b> as Girls' Varsity Cheerleading Coach at New Milford High School effective November 11, 2015.</p>                                       | 2015-2016 stipend: \$3,439<br>Current staff member |
| <p>9. <b>Mr. Tom Ferrell</b>, Boys' Assistant Wrestling Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Tom Ferrell</b> as Boys' Assistant Wrestling Coach at New Milford High School effective November 11, 2015, pending receipt of coaching permit.</p>         | 2015-2016 stipend: \$3,006<br>Current staff member |
| <p>10. <b>Mr. Ryan Fitzsimmons</b>, Girls' Varsity Indoor Track Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Ryan Fitzsimmons</b> as Girls' Varsity Indoor Track Coach at New Milford High School effective November 11, 2015.</p>                              | 2015-2016 stipend: \$2,777<br>Current staff member |
| <p>11. <b>Mr. Douglas Hook</b>, Boys' Assistant Ice Hockey Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Douglas Hook</b> as Boys' Assistant Ice Hockey Coach at New Milford High School effective November 11, 2015.</p>  | 2015-2016 stipend: \$2,428                         |
| <p>12. <b>Mr. William Kersten</b>, Girls' Varsity Basketball Coach at New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. William Kersten</b> as Girls' Varsity Basketball Coach at New Milford High School effective November 11, 2015.</p>                                  | 2015-2016 stipend: \$5,626                         |

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| <p><b>13. Ms. Bethany Mihaly, Girls' Varsity Gymnastics Coach, New Milford High School</b><br/><b><u>Move</u></b> that the Board of Education appoint <b>Ms. Bethany Mihaly</b> as Girls' Varsity Gymnastics Coach at New Milford High School effective November 11, 2015.</p>  | 2015-2016 stipend: \$3,859                         |
| <p><b>14. Mr. Tyler Monroe, Boys' Assistant Wrestling Coach, New Milford High School</b><br/><b><u>Move</u></b> that the Board of Education appoint <b>Mr. Tyler Monroe</b>, Boys' Assistant Wrestling Coach at New Milford High School at New Milford High School effective November 11, 2015, pending receipt of coaching permit.</p> | 2015-2016 stipend: \$3,006                         |
| <p><b>15. Mr. Michael Nahom, Girls' and Boys' Assistant Indoor Track Coach, New Milford High School</b><br/><b><u>Move</u></b> that the Board of Education appoint <b>Mr. Michael Nahom</b> as Girls' and Boys' Assistant Indoor Track Coach at New Milford High School effective November 11, 2015.</p>                                | 2015-2016 stipend: \$1,804                         |
| <p><b>16. Mr. Tony Nocera, Girls' Freshman Basketball Coach, New Milford High School</b><br/><b><u>Move</u></b> that the Board of Education appoint <b>Mr. Tony Nocera</b> as Girls' Freshman Basketball Coach at New Milford High School effective November 11, 2015.</p>  | 2015-2016 stipend: \$2,813<br>Current staff member |
| <p><b>17. Ms. Mary O'Connor, Girls' Assistant Gymnastics Coach, New Milford High School</b><br/><b><u>Move</u></b> that the Board of Education appoint <b>Ms. Mary O'Connor</b> as Girls' Assistant Gymnastics Coach at New Milford High School effective November 11, 2015.</p>  | 2015-2016 stipend: \$2,508                         |
| <p><b>18. Mr. Chris Piel, Boys' Varsity Wrestling Coach, New Milford High School</b><br/><b><u>Move</u></b> that the Board of Education appoint <b>Mr. Chris Piel</b> as Boys' Varsity Wrestling Coach at New Milford High School effective November 11, 2015.</p>  | 2015-2016 stipend: \$4,626                         |
| <p><b>19. Mr. Ryan Rebstock, Boys' Varsity Indoor Track Coach, New Milford High School</b><br/><b><u>Move</u></b> that the Board of Education appoint <b>Mr. Ryan Rebstock</b> as Boys' Varsity Indoor Track Coach at New Milford High School effective November 11, 2015.</p>  | 2015-2016 stipend: \$2,777<br>Current staff member |

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|---|--|
| <p><b>20. Mrs. Mindi Sarko, Girls' JV Cheerleading Coach, New Milford High School</b><br/><u>Move</u> that the Board of Education appoint <b>Mrs. Mindi Sarko</b> as Girls' JV Cheerleading Coach at New Milford High School effective November 11, 2015, pending receipt of coaching permit.</p> | <p>2015-2016 stipend: \$2,236</p>                          |
| <p><b>21. Mr. Shawn Stanco, Boys' JV Basketball Coach, New Milford High School</b><br/><u>Move</u> that the Board of Education appoint <b>Mr. Shawn Stanco</b> as Boys' JV Basketball Coach at New Milford High School effective November 11, 2015.</p>   | <p>2015-2016 stipend: \$3,657</p>                          |
| <p><b>22. Mr. Wayne Thrall, Boys' Varsity Basketball Coach, New Milford High School</b><br/><u>Move</u> that the Board of Education appoint <b>Mr. Wayne Thrall</b> as Boys' Varsity Basketball Coach at New Milford High School effective November 11, 2015.</p>                                 | <p>2015-2016 stipend: \$5,626<br/>Current staff member</p> |
| <p><b>23. Mr. Giles Vaughan, Girls' JV Basketball Coach, New Milford High School</b><br/><u>Move</u> that the Board of Education appoint <b>Mr. Giles Vaughan</b> as Girls' JV Basketball Coach at New Milford High School effective November 11, 2015.</p>                                       | <p>2015-2016 stipend: \$3,657</p>                          |

**11. LEAVES OF ABSENCE**

- |   |                                |
|---|--------------------------------|
| <p><b>1. Mr. David Hawthorne, Special Education Teacher, Litchfield Hills Transition Center</b><br/><u>Move</u> that the Board of Education approve an unpaid leave of absence for <b>Mr. David Hawthorne</b> beginning January 4, 2016 for the remainder of the 2015-2016 school year.</p> | <p>Unpaid Leave of Absence</p> |
|---|--------------------------------|



NEW MILFORD PUBLIC SCHOOLS  
PURCHASE RESOLUTION D - 680  
BOE MEETING DATE: 11/3/15  
October 2015-2016

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.

PO#	Vendor Name	Description	Amount
1602053	FRONTIER COMMUNICATION	INTERNET SERVICE	\$37,500.00
1601987	M D STETSON INC	CLEANING SUPPLIES	\$16,431.75
1602028	E-RATE ONLINE	USF PROGRAM: USF FILING SERVICES	\$5,000.00
1602049	HAT CITY PAPER COMPANY	FOAM SOAP AND HAND SANITIZER	\$5,058.89
1602052	RIZZO CHRISTINA	BEHAVIORAL CONSULTATION	\$36,000.00
1602054	CT BOILER REPAIR	ANNUAL BOILER AND BURNER CLEANING-DW	\$15,000.00
1602069	EDUC CONNECTION	INTERNSHIP FEE	\$5,000.00
1602144	TORRINGTON BOARD OF ED	SUMMER SCHOOL & 2015-2016 SCHOOL	\$21,000.00
1602159	SACRED HEART UNIVERSITY	INTERNSHIP FEE	\$7,755.00
1602230	C D W GOVERNMENT INC	PRINT/TONER CARTRIDGES - DISTRICT WIDE	\$6,910.22
1602232	PROJECT LEAD THE WAY	EQUIPMENT AND SUPPLY KITS	\$6,870.00
1602233	SIGNATURE LIMOUSINE	2015-2016 SCHOOL YEAR TRANSPORTATION	\$17,100.00
1602309	THOMASTON PUBLIC SCHOOLS	2015-2016 SCHOOL YEAR TUITION	\$26,500.00
1602389	EDUC CONNECTION	ODYSSEYWARE LICENSES	\$21,932.40

**NEW MILFORD 2015-16 BUDGET REPORT THROUGH 10-30-2015**

<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>BUDGET</b>	<b>TRANSFERS</b>	<b>REV. BUDGET</b>	<b>YTD ACTUAL</b>	<b>ENCUM</b>	<b>BALANCE</b>	<b>% USED</b>
51115	<b>CERTIFIED STAFF</b>	28,732,145	-7,310	28,724,835	5,101,890	21,857,997	1,764,948	93.86%
51125	<b>NON CERTIFIED STAFF</b>	8,796,677	6,282	8,802,959	2,007,706	2,641,450	6,795,253	52.81%
52000	<b>BENEFITS</b>	9,290,014	0	9,290,014	3,375,123	4,609,965	1,304,926	85.95%
53010	<b>LEGAL SERVICES</b>	181,000	0	181,000	153,450.90	900.00	26,649	85.28%
53050	<b>CURRICULUM DEVELOPMENT</b>	109,637	0	109,637	0.00	0.00	109,637	0.00%
53200	<b>PROFESSIONAL SERVICES</b>	1,769,439	-6,971	1,762,468	238,212.95	1,170,915.83	353,339	79.95%
53201	<b>MEDICAL SERVICES - SPORT</b>	28,000	0	28,000	9,000.00	17,500.00	1,500	94.64%
53210	<b>SUBSTITUTES</b>	12,641	0	12,641	11,186.87	0.00	1,454	88.50%
53220	<b>IN SERVICE</b>	107,435	20,000	127,435	16,405.94	4,788.80	106,240	16.63%
53230	<b>PUPIL SERVICES</b>	583,733	0	583,733	105,367.25	331,740.50	146,625	74.88%
53240	<b>OTHER TRANSPORTATION</b>	151,450	0	151,450	30,847.73	100,342.27	20,260	86.62%
53300	<b>OTHER PROF/ TECH SERVICE</b>	43,625	15,000	58,625	37,451.91	930.46	20,243	65.47%
53310	<b>AUDIT/ACCOUNTING</b>	35,000	0	35,000	35,000.00	0.00	0	100.00%
53500	<b>TECHNICAL SERVICES</b>	117,745	-2,520	115,225	69,527.57	44,656.00	1,041	99.10%
53530	<b>SECURITY SERVICES</b>	187,500	0	187,500	32,866.06	154,633.94	0	100.00%
53540	<b>SPORTS OFFICIALS SERVICE</b>	114,000	0	114,000	21,946.67	1,093.77	90,960	20.21%
54101	<b>CONTRACTUAL TRASH PICK U</b>	85,988	0	85,988	33,089.08	50,733.92	2,165	97.48%
54301	<b>BLDG MAINTENANCE</b>	406,250	-40,524	365,726	232,695.69	67,375.29	65,655	82.05%
54302	<b>FIRE / SECURITY MAINTENA</b>	1,450	0	1,450	1,267.17	0.00	183	87.39%
54303	<b>GROUNDS MAINTENANCE</b>	19,098	0	19,098	2,826.47	12,173.53	4,098	78.54%
54310	<b>GENERAL REPAIRS</b>	64,852	0	64,852	10,564.27	26,901.83	27,386	57.77%
54320	<b>TECHNOLOGY RELATED REPAI</b>	48,645	6,000	54,645	23,821.36	121.50	30,702	43.82%
54411	<b>WATER</b>	69,370	0	69,370	12,960.28	56,409.72	0	100.00%
54412	<b>SEWER</b>	17,265	0	17,265	20,929.50	0.00	-3,665	121.23%
54420	<b>LEASE/RENTAL EQUIP/VEH</b>	345,658	0	345,658	179,612.24	87,284.47	78,761	77.21%
55105	<b>TRANSPORTATION - SUMMER</b>	15,750	0	15,750	0.00	0.00	15,750	0.00%
55110	<b>STUDENT TRANSPORTATION</b>	4,761,754	0	4,761,754	1,039,755.59	3,680,190.70	41,808	99.12%
55190	<b>STUDENT TRANSPORTATION P</b>	1,500	0	1,500	0.00	0.00	1,500	0.00%
55200	<b>GENERAL INSURANCE</b>	348,250	0	348,250	350,415.00	0.00	-2,165	100.62%
55300	<b>COMMUNICATIONS - DATA LINES</b>	34,124	14,750	48,874	13,822.75	34,887.25	164	99.66%
55301	<b>POSTAGE</b>	37,231	0	37,231	6,871.95	29,265.28	1,094	97.06%
55302	<b>TELEPHONE</b>	49,234	0	49,234	16,763.02	32,470.98	0	100.00%
55400	<b>ADVERTISING</b>	3,800	0	3,800	615.00	0.00	3,185	16.18%
55505	<b>PRINTING</b>	54,370	217	54,587	19,639.28	1,982.12	32,966	39.61%
55600	<b>TUITION</b>	10,000	0	10,000	0.00	0.00	10,000	0.00%
55610	<b>TUITION TO IN STATE DIST</b>	675,609	0	675,609	255,012.29	468,642.77	-48,046	107.11%
55630	<b>TUITION TO PRIVATE SOURC</b>	1,748,001	0	1,748,001	354,793.78	1,373,969.71	19,238	98.90%

**NEW MILFORD 2015-16 BUDGET REPORT THROUGH 10-30-2015**

<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>BUDGET</b>	<b>TRANSFERS</b>	<b>REV. BUDGET</b>	<b>YTD ACTUAL</b>	<b>ENCUM</b>	<b>BALANCE</b>	<b>% USED</b>
55800	<b>TRAVEL</b>	41,313	320	41,633	11,195.15	9,349.54	21,088	49.35%
56100	<b>GENERAL INSTRUCTIONAL SU</b>	220,163	4,537	224,700	64,314.79	42,674.07	117,711	47.61%
56110	<b>INSTRUCTIONAL SUPPLIES</b>	548,516	18,433	566,949	196,462.26	119,648.63	250,838	55.76%
56120	<b>ADMIN SUPPLIES</b>	42,453	-14,200	28,253	3,172.72	2,816.89	22,263	21.20%
56210	<b>NATURAL GAS</b>	211,100	0	211,100	25,263.71	185,836.29	0	100.00%
56220	<b>ELECTRICITY</b>	912,548	0	912,548	271,488.19	641,059.81	0	100.00%
56230	<b>PROPANE</b>	1,825	0	1,825	132.33	367.67	1,325	27.40%
56240	<b>OIL</b>	268,964	0	268,964	320.69	268,643.31	0	100.00%
56260	<b>GASOLINE</b>	32,786	0	32,786	5,107.30	23,392.70	4,286	86.93%
56290	<b>FACILITIES SUPPLIES</b>	205,945	0	205,945	140,550.66	26,112.16	39,282	80.93%
56291	<b>MAINTENANCE COMPONENTS</b>	29,335	0	29,335	1,074.81	28,075.19	185	99.37%
56292	<b>UNIFORMS/ CONTRACTUAL</b>	3,320	0	3,320	0.00	100.00	3,220	3.01%
56293	<b>GOUNDSKEEPING SUPPLIES</b>	4,585	0	4,585	1,020.04	2,472.00	1,093	76.16%
56410	<b>TEXTBOOKS</b>	154,671	10,150	164,821	115,695.75	18,173.57	30,952	81.22%
56411	<b>CONSUMABLE TEXTS</b>	61,489	5,330	66,819	47,545.60	1,381.27	17,892	73.22%
56420	<b>LIBRARY BOOKS</b>	86,828	0	86,828	15,287.81	2,691.90	68,848	20.71%
56430	<b>PERIODICALS</b>	25,075	454	25,529	16,590.04	421.40	8,518	66.64%
56460	<b>WORKBOOKS</b>	15,961	0	15,961	14,449.01	0.00	1,512	90.53%
56500	<b>SUPPLIES - TECH RELATED</b>	3,750	0	3,750	-86.10	2,708.84	1,127	69.94%
57300	<b>BUILDINGS</b>	69,350	0	69,350	25,596.00	19,854.92	23,899	65.54%
57340	<b>COMPUTERS</b>	4,425	0	4,425	0.00	0.00	4,425	0.00%
57345	<b>INSTRUCTIONAL EQUIPMENT</b>	76,074	-6,220	69,854	24,170.97	4,878.64	40,804	41.59%
57400	<b>GENERAL EQUIPMENT</b>	139,881	-23,413	116,468	68,411.74	4,279.01	43,777	62.41%
57500	<b>FURNITURE AND FIXTURES</b>	264,763	-700	264,063	96,122.90	40,542.58	127,398	51.75%
58100	<b>DUES &amp; FEES</b>	80,087	385	80,472	51,525.20	747.00	28,200	64.96%
	<b>Expense Total</b>	<b>62,563,447</b>	<b>0</b>	<b>62,563,447</b>	<b>15,016,849</b>	<b>38,305,550</b>	<b>11,882,498</b>	<b>85.23%</b>
43103	<b>EXCESS COSTS</b>	-1,072,835	0	-1,072,835	0.00	0.00	-1,072,835	0.00%
43105	<b>MEDICAID REIMBURSEMENT</b>	-49,575	0	-49,575	-9,755.97	0.00	-39,819	19.68%
44105	<b>FOI FEES</b>	-2,272	0	-2,272	-690.75	0.00	-1,581	30.40%
44705	<b>BUILDING USE FEES</b>	-52,000	0	-52,000	0.00	0.00	-52,000	0.00%
44800	<b>REGULAR ED TUITION FROM</b>	-82,000	0	-82,000	0.00	0.00	-82,000	0.00%
44822	<b>SPECIAL ED TUITION FROM</b>	-19,910	0	-19,910	0.00	0.00	-19,910	0.00%
44860	<b>ADMISSIONS/ATHLETIC GATE</b>	-26,626	0	-26,626	0.00	0.00	-26,626	0.00%
44861	<b>PARKING PERMIT FEES</b>	-36,224	0	-36,224	0.00	0.00	-36,224	0.00%
44862	<b>SCHOOL MUSICAL TICKET SA</b>	-12,000	0	-12,000	0.00	0.00	-12,000	0.00%
49102	<b>TRANSFER IN-OTHER</b>	-31,197	0	-31,197	0.00	0.00	-31,197	0.00%

**NEW MILFORD 2015-16 BUDGET REPORT THROUGH 10-30-2015**

<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>BUDGET</b>	<b>TRANSFERS</b>	<b>REV. BUDGET</b>	<b>YTD ACTUAL</b>	<b>ENCUM</b>	<b>BALANCE</b>	<b>% USED</b>
	<b>REVENUE</b>	-1,384,639	0	-1,384,639	-10,447	0	-1,374,192	0.75%
	<b>GRAND TOTAL</b>	<b>61,178,808</b>	<b>0</b>	<b>61,178,808</b>	<b>15,006,403</b>	<b>38,305,550</b>	<b>10,508,305</b>	<b>87.14%</b>
	<b>2014-15 Through October 28, 2014</b>	<b>60,961,778</b>	<b>0</b>	<b>60,961,778</b>	<b>15,521,781</b>	<b>39,129,080</b>	<b>6,310,917</b>	<b>89.65%</b>

**NEW MILFORD PUBLIC SCHOOLS**  
**BUDGET TRANSFER REQUESTS – RECOMMENDED**  
**BOE MEETING DATE: 11/3/15**  
**October 2015-2016**

<b>Transfer#</b>	<b>Description</b>	<b>From: Account #</b>	<b>Amount</b>	<b>To: Account #</b>	<b>Amount</b>
FAC001	Internet Service	BFC26243-54301 (FAC/JPS)	\$14,750.00	BGZ25843-55300 (Tech/CO)	\$14,750.00
CO001	Adult Ed	BDZ33037-56100 BDZ33037-51115 BDZ33037-53200 BDZ33037-55505 (Dept. Instruction/CO)	\$43.00 \$7,310.00 \$9,472.00 \$4,457.00	BDZ33037-51210 BDZ33037-51210 BDZ33037-51210 BDZ33037-51210 (Dept. Instruction/CO)	\$43.00 \$7,310.00 \$9,472.00 \$4,457.00
CO002	Purchase Checks	BAZ25143-57500 (Dept. Gen. Admin./CO)	\$500.00	BAZ25143-55505 (Dept. Gen. Admin./CO)	\$500.00
SNIS001	Trout Stipend	BLF32042-51180 (SNIS)	\$1,895.00	BAF10008-51180 (Gen. Admin./SNIS)	\$1,895.00
CO003	Fingerprinting	BAZ25143-57500 (CO)	\$200.00	BAZ25143-55505 (CO)	\$200.00
CO004	Ink for Printers District Wide	BDZ10026-57345 (CO)	\$7,000.00	BDZ10026-56110 (CO)	\$7,000.00
FAC002	Work/Writing Books/3 <sup>rd</sup> Gr.	BFC26243-54301 (FAC/JPS)	\$7,700.00	BLF10002-56411 (SNIS)	\$7,700.00

<b>Org</b>	<b>Description</b>	<b>Object</b>	<b>Description</b>
26243	Maintenance and Repair	54301	Building Maintenance
25843	Technology	55300	Communications Data line
33037	Adult Ed Basic Program	56100	General Supplies
25143	Fiscal Services	51210	School Secretaries
32042	Other Student Activities	51115	Certified Teacher Salaries
10008	Science	53200	Professional Services
10026	Salary/Non Certified	55505	Printing
10002	English/Language Arts	51180	Stipends
		57500	Furniture and Fixtures
		57345	Instructional Equipment
		56411	Workbooks/English

**New Milford PTO**  
Parent Teacher Organization  
PO Box 1343  
New Milford, CT 06776

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October 26, 2015

Dr. JeanAnn C. Paddyfote  
Superintendent  
50 East Street  
New Milford, CT 06776

Dear Dr. Paddyfote:

The New Milford PTO is pleased to present the following gifts to the Board of Education for approval. Please arrange for these gifts to be placed on the agenda at the next Board of Education meeting.

**Sarah Noble Intermediate School**

\$3030.00 for 4<sup>th</sup> Grade High Touch High Tech Assemblies (Science)

\$4510.00 for 5<sup>th</sup> Grade Eli Whitney Museum Experimental Building (Science)

Sincerely,  
Kathleen Lewis  
TW PTO President



**NEW MILFORD PUBLIC SCHOOLS**  
Fiscal Services and Operations  
50 East Street  
New Milford, Connecticut 06776  
(860) 354-8726 FAX (860) 355-4966

**EXHIBIT C**

TO: JeanAnn Paddyfote, Superintendent  
FROM: Jay H. Hubelbank, Director of Fiscal Services and Operations  
Re: Capital Reserve Account  
Date: October 28, 2015

I am recommending that the Board of Education approve a motion to request the following funds from the District's Capital Reserve account:

Telephone system replacement	\$261,900.00
Move CEN line to SNIS	\$113,127.00
Office of Civil Rights Compliance	<u>\$ 89,810.00</u>
<b>Total</b>	<b>\$464,837.00</b>

Currently, there is a total of \$1,902,052.00 in the account based on the 2013-14 audit. I anticipate approximately \$200,000.00 being added to the account following the completion of the 2014-15 audit. Below is an explanation for the requested purchases.

### **Telephone System**

The Technology department began to research the phone system in the New Milford School District over the last two years due to the numerous issues we have been experiencing with the phone system throughout the district. The following infrastructure and security issues need to be addressed:

- The district has three phone vendors for schools and Central Office.
- The phones are not completely interoperable.
- Equipment is at, near or past end of life.
- Parts are often difficult or costly to obtain.
- One system is not on a managed platform.
- Current system has no commonality.
- 911 calls are handled differently from classrooms in each of the locations.
- Sporadic difficulties with the Intercom in all of schools.

After reviewing numerous options we have determined that the most efficient solution is to install a single vendor digital phone system district-wide. Utilizing new and upgraded digital telephony provides the same options as VOIP systems without the worry of losing the phone system when the network goes down.

The Town of New Milford recently upgraded their telephone system and based on their experience, we entered into discussion with Fairfield County Communications, a State approved vendor. We were provided a quote, including three years of service, of \$261,900.00 to install the new system district-wide.

### **CEN Move**

The Connecticut Educational Network (CEN) is the source for Internet access for the District. The CEN is located at the Central Office, however our Wide Area Network (WAN) services are located at SNIS. Currently network traffic for all schools and the Central Office routes to SNIS and then uses a 1 gig link back to the Central Office and out on the CEN. Relocating the CEN connection to the district WAN at SNIS will reduce network traffic bottlenecks and improve accessibility by efficiently streamlining data flow.

The acquisition and use of new devices this past year has only increased the number of bottlenecks in the network. The use of technology for research and student testing is negatively affected by the current configuration. Traffic slows considerably going from SNIS to the CEN connection at the East Street Location.

Moving the connection for our Internet service to Sarah Noble Intermediate School will address bottleneck issues throughout the district and place the CEN connection at the hub of our Wide Area Network. The new configuration will increase student and teacher accessibility to cloud based instruction materials, as well as decrease the volatility of the network. The continued acquisition and allocation of technology in the schools to assist with 21<sup>st</sup> Century learning will continue to place a burden on the infrastructure unless this configuration change is made.

Additionally relocating the CEN will allow for an improved secure environment for the equipment and core switches. If power is lost at the Central Office, the CEN line goes down. Placing the CEN in the climate controlled security enabled server room at SNIS that has a generator will keep any location with power up and running during a local outage.

### **Office of Civil Rights Compliance**

The Office of Civil Rights (OCR) conducted a review of New Milford High School in 2011 and cited the school for numerous violations many of which have been addressed by the District. Recently OCR informed us that the remaining items must be addressed. This includes access to the fields as well as providing improved accessibility throughout the building.

In order to comply with the OCR directive, we met with our current vendor to determine a cost to address the accessibility issues in the high school. They have given us a quote to complete the work of \$62,310.00. This includes installing numerous access pads to automatically open doors throughout the building.

We also must address the accessibility issues of the playing fields. To that end, we contacted BSC Group, the current architect for the Turf Field, and asked for a proposal to develop a



preliminary design, bid specifications and project management to address the violations identified in the OCR report. They have provided us a quote of \$27,500.00.

In addition to the work noted above, I anticipate coming back to the Board in December with a recommendation to replace the chiller at NMHS. As you know, we are currently working to develop specifications for a new chiller and I expect to go out to bid in November. I expect the cost for the chiller will be a maximum of \$350,000.00. Should the Board approve the projects noted above and the chiller, the Capital Reserve Account would have a balance of over \$1,000,000 for future projects and/or facility related emergencies.

I believe the work noted above is essential to the operations of the District and that the Capital Reserve Account is the appropriate avenue for funding these projects. Please let me know if you have any questions, or need any additional information.

**SCHOOL RESOURCE OFFICER**  
**MEMORANDUM OF UNDERSTANDING**  
between the  
**TOWN OF NEW MILFORD POLICE DEPARTMENT**  
and the  
**NEW MILFORD BOARD OF EDUCATION**

This Memorandum of Understanding ("Agreement") is entered by and between the Town of New Milford Police Department ("Town") and New Milford Board of Education ("Board") on this \_\_\_ day of November, 2015.

**WHEREAS**, The Town and the Board agree that there shall be three police officers whose primary responsibility will be to act as School Resource Officers ("SROs") for the Board's schools; and

**WHEREAS**, the Parties desire to delineate the respective duties and responsibilities of each other with respect to the SROs;

**NOW THEREFORE**, in consideration of the mutual promises contained herein, the Parties mutually agree as follows:

**1. EMPLOYMENT OF SCHOOL RESOURCE OFFICERS.**

The SROs shall be sworn police officers of the Town of New Milford and shall be subject to the administration, supervision and control of the Town. As the employer of the SROs, the Town will be responsible for making payment of wages along with the payment of employment taxes, the maintenance of personnel files and employment records, the evaluation the SROs' performance, the imposition of discipline, and compliance with any and all applicable laws, including but not limited to wage and hour mandates. The Town shall provide three police officers to be SROs at the Board's schools: one to serve at New Milford High School, one to serve at Schaghticoke Middle School and Northville Elementary School, and one to serve at Sarah Noble Intermediate School and Hill & Plain Elementary School ("Schools").

**2. TRAINING OF SROs.**

The Town shall ensure that the SROs have such basic police training, shall meet all other police training requirements, and shall possess such qualifications

imposed by law for police officers as set forth in Section 7-294d of the Connecticut General Statutes and as School Resource Officers. When federal funds are available, the Town will train the SROs in nationally recognized best practices to prevent students with mental health issues from being victimized or disproportionately referred to the juvenile justice system as a result of their mental health issues.

**3. DISCIPLINE AND REMOVAL OF SROs.**

The Town shall have the authority to discipline and discharge the SROs in consultation with the Board. A request by the Board for the discipline or removal of any SRO from a School shall be made jointly to the Town's Mayor and Police Chief. Notwithstanding the foregoing, the Board reserves the right to require the immediate removal of any SRO who is assigned to perform services under this Agreement who, in the Board's judgment, is not qualified by temperament or personality to work within the Schools by providing the Mayor of the Town with written direction for such action.

**4. CHAIN OF COMMAND.**

The SROs shall work in concert with the administration of the Schools, and shall report to the Schools' principals (or designees) for day-to-day goals, assignments and instructions. While working in the Schools, the SROs shall be required to comply with Board policies and procedures, as directed by the Superintendent of Schools, or her designee. However, as an employee of the Town, the SROs will be subject to the chain of command of the Town's Police Department. Should the SROs' duties in the Schools overlap with police work, the SROs shall assume their role as a police officer and any further action by the SROs will be at their discretion as a police officer or at the direction of police and Town authorities.

**5. COST.**

All costs related the employment of the SROs, their training, resources and equipment shall be borne by the Town.

**6. HOURS OF WORK.**

The SROs shall be assigned to the Schools when they are in session and as needed to accomplish the responsibilities identified in this Agreement.

## 7. **ROLE AND RESPONSIBILITIES.**

The primary duties of the SROs are to enforce the law within the Schools so as to facilitate teaching and learning, and to maintain security and order within such Schools. Nothing in this Agreement shall be construed to interfere, impede or hinder an appropriate police response to a criminal or public safety event or situation. Specific duties of the SROs include, but are not limited to the following:

### A. Law Enforcement and Supervision

1. To be a visible, active law enforcement figure at the Schools dealing with law enforcement matters and school code violations originating on the grounds of the assigned School;
2. Assist with students or others who are endangering the safety of others in the Schools, or who are involved in truancy or criminal or illegal activity on school grounds;
3. Investigate the criminal activity on or off school grounds involving students and assist other law enforcement personnel, probation officers and social service agencies in any investigation involving a student;
4. Provide supervision on school grounds;
5. Deter, detect, delay and defeat any individual(s) engaging in violence against the Schools, their students or staff; and
6. Assist in the traffic control during students' arrival and dismissal.

### B. Liaison and Law Enforcement Resource

1. Act as the liaison between law enforcement agencies and school administration;
2. Act as an information gatherer for law enforcement agencies and juvenile officials;
3. Participate in educational opportunities for explaining law-related topics in classroom gatherings, assemblies and PTO meetings;
4. Act as a positive role model and foster in students an understanding of the law and a sense of citizenship;
5. Provide students and staff with information on the law and assist students and their families in dealing with community agencies;
6. Assist with mentoring programs for students who experience chronic absenteeism;

7. Assist in orienting new staff to security procedures and protocols.

C. Security and Safe School Planning

1. Work with school administration in safe school planning;
2. Participate in school safety and security committees and safe school climate committees;
3. Participate in crisis response drills and security checks;
4. Make recommendations to the School administration for improving security.

8. **CONFIDENTIALITY.**

The Town and Board agree that the SRO is deemed to be a “school official”, for purposes of the Family Educational Rights and Privacy Act (“FERPA”). As such, confidential student information may be shared with the SRO to the extent that the Board determines that the SRO has a legitimate educational interest in the behavior or conduct of a student. The SRO shall be bound to protect the confidentiality of students and personally identifiable information consistent with the law. Notwithstanding the foregoing, records generated by the SROs in their law enforcement capacity are not “educational records” under FERPA and may be disclosed to other law enforcement officials.

9. **GRADUATED RESPONSE MODEL TO STUDENT DISCIPLINE.**

The disciplining of students is a Board responsibility. The SROs will not be involved in ordinary school discipline unless it pertains to preventing a potential disruption or risk of harm. School administration will only involve the SRO as needed to maintain a safe environment.

The following sets forth the roles of the parties in a “Graduated Response Model to Student Discipline”.

A. Classroom Intervention - The classroom teacher plays a prominent role in guiding, developing and reinforcing appropriate student conduct and is the first line in implementing the Board’s rules and its discipline policies. Classroom teachers are responsible for implementing appropriate classroom management techniques prior to any other sanctions or interventions for behaviors that are passive and non-threatening. Teachers may remove a

student from a class when the student deliberately causes a serious disruption of the educational process within the classroom.

B. School Administration Intervention - Classroom interventions must be supported by school administrators who address more serious or repetitive behaviors. Intervention options may include: in-school suspension, after-school detention, loss of privileges, and/or parent conferences. In addition, the school administration retains the right to suspend (and refer for expulsion) students.

C. Assessment and Service Provision/Community Intervention - When the behaviors and/or the needs of the student warrant, the Board may implement an assessment process and provide appropriate interventions through both school-based and community-based services. This assessment/service intervention process is managed by the school administration and/or a student assistance team ("SAT"). Examples of students subject to such interventions and who may benefit from community/state agency services include (but are not be limited to) students with truancy issues or emotional needs, and students in a family with service needs. Possible assessment/service intervention options may include i) community service, ii) referral to a Juvenile Review Board ("JRB"), iii) state agency referral and involvement and iv) the interventions set forth in subsections a and b, above, including suspension and expulsion. The SRO can be involved in assessment/interventions in light of his role on SATs and JRBs.

D. Law Enforcement Intervention - The Board will involve the SROs (or other law enforcement personnel) only in the following circumstances:

- when classroom, school and community options have been found to be ineffective;
- in an emergency;
- to protect the safety of the Board's students and staff; or
- to dispose of contraband.

This intervention is managed by the police. Involvement of the police does not necessarily mean arrest and referral to court. Law enforcement options may also include verbal warnings; conferences with the student, parents, teachers and/or others; referral to a JRB and/or community agencies; and referral to court.

## 10. TERM.

This Agreement shall expire on June 30, 2016. However, this Agreement shall renew automatically unless any party notifies the other party in writing by June

1<sup>st</sup> of any year of its intention not to renew this Agreement for the following Fiscal Year.

**IN WITNESS WHEREOF**, the parties have hereunto set their hand and seal the day and date first written above.

TOWN OF NEW MILFORD

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Pat Murphy  
Mayor

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Shawn Boyne  
Police Chief

NEW MILFORD BOARD OF  
EDUCATION

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JeanAnn Paddyfote  
Superintendent of Schools

# Memorandum from the Office of the Director of Human Resources

**TO:** Dr. JeanAnn Paddyfote  
**FROM:** Ellamae Baldelli  
**RE:** Certified Substitute Coverage: Report for October 2015  
**DATE:** October 28, 2015

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Attached is the monthly report of teacher absences and absence reasons.



**Certified Substitute Coverage - Report for August-September 2015**

	Illness	Pers w	Absence Reasons						Other
			Pers wo	Prof.	Bereave	Jury	Unpaid		
<b>8/17/2015</b>									
Full	31	3	0	0	6	0	12	0	
Half	5	2	0	0	0	0	0	0	
<b>8/24/2015</b>									
Full	42	3	0	0	7	0	13	0	
Half	11	4	0	0	0	0	0	0	
<b>8/31/2015</b>									
Full	52	5	1	0	3	0	15	0	
Half	15	7	3	4	0	0	0	0	
<b>9/7/2015</b>									
Full	39	11	1	13	4	0	13	0	
Half	23	3	2	8	0	0	0	0	
<b>9/14/2015</b>									
Full	53	5	3	2	0	0	11	0	
Half	19	2	2	5	0	0	2	0	
<b>9/21/2015</b>									
Full	57	9	3	4	0	0	11	0	
Half	16	4	0	2	0	0	0	0	
<b>9/28/2015</b>									
Full	69	9	3	40	0	3	15	0	
Half	14	1	1	5	0	1	0	0	

**Certified Substitute Coverage - Report for October 2015**

	Illness	Pers w	Absence Reasons						Other *
			Pers wo	Prof.	Bereave	Jury	Unpaid		
<b>10/5/2015</b>									
Full	89	11	0	7	5	0	16	1	
Half	25	8	0	9	0	0	0	0	
<b>10/12/2015</b>									
Full	59	8	7	7	0	2	16	0	
Half	33	4	1	5	0	0	0	0	

\* May include field trips, religious holiday, Workers' Comp, etc.

<b>Certified Substitute Coverage - Report for August-September 2015</b>				
<b>Total Teachers = 383</b>				
	<b>Total absences</b>	<b># Unfilled</b>	<b>Full days</b>	<b>Half days</b>
8/17/2015	59	1	1	0
8/24/2015	80	2	1	1
8/31/2015	105	10	7	3
<b>Totals</b>	<b>244</b>	<b>13</b>	<b>9</b>	<b>4</b>
9/7/2015	117	25	18	7
9/14/2015	104	20	14	6
9/21/2015	106	17	15	2
9/28/2015	161	43	34	9
<b>Totals</b>	<b>488</b>	<b>105</b>	<b>81</b>	<b>24</b>
<b>Certified Substitute Coverage - Report for October 2015</b>				
<b>Total Teachers = 383</b>				
	<b>Total absences</b>	<b># Unfilled</b>	<b>Full days</b>	<b>Half days</b>
10/5/2015	171	49	39	10
10/12/2015	142	40	26	14
<b>Totals</b>	<b>313</b>	<b>89</b>	<b>65</b>	<b>24</b>

## NEW MILFORD SCHOOLS - SUBSTITUTE COSTS

	2014-15					2015-16				
	Monthly	School Days	Grand Total	%	Period Coverage per day	Monthly	School Days	Grand Total	%	Period Coverage per day
Aug/Sept	16,269	25	16,269	2.78%	1.04	32,968	25	32,968	5.49%	1.88
October	42,011	23	58,280	9.95%	2.04	54,590	21	87,558	14.59%	4.71
November	56,447		114,727	19.58%		0		87,558	14.59%	
December	58,208		172,935	29.51%		0		87,558	14.59%	
January	55,017		227,952	38.90%		0		87,558	14.59%	
February	48,904		276,856	47.25%		0		87,558	14.59%	
March	75,676		352,532	60.16%		0		87,558	14.59%	
April	67,514		420,046	71.68%		0		87,558	14.59%	
May	110,501		530,547	90.54%		0		87,558	14.59%	
June	147,228		677,775	115.66%		0		87,558	14.59%	
<b>Total</b>	<b>677,775</b>					<b>87,558</b>				
<b>Budget</b>	<b>585,988</b>					<b>600,000</b>				
<b>Balance</b>	<b>-91,787</b>					<b>512,442</b>				