

**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>February 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 Resolutions D-671
  - 2. Budget Positions dated 12/31/14 and 1/31/15
  - 3. Request for Budget Transfers: December 2014 and January 2015
- C. Gifts & Donations
  - 1. New Milford Police Union
  - 2. Western CT Health Network (New Milford Hospital)
- D. Planning for District-wide Grade Reconfiguration
  - 1. Pods and Boxes for Moving
  - 2. SMS Lockers
  - 3. SMS Art Room Conversion
  - 4. SMS Cafeteria Soundproofing
  - 5. SmartBoards and Computers

**4. Discussion**

- A. John Pettibone Building

RECEIVED  
TOWN CLERK

2015 JAN 30 P 1:26

NEW MILFORD, CT

**5. Items of Information**

- A. Update on Arum and Associates, Project Managers
- B. Update on MUNIS
- C. Update on Regional Calendar
- D. Update on 2013-2014 Audit Report

**6. Public Comment**

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**7. 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  
February 10, 2015

ACTION ITEMS

A. Personnel

1. **CERTIFIED STAFF**

a. **RESIGNATIONS**

1. **Mrs. Lauren Lee**, English Teacher, Schaghticoke Middle School  
**Move** that the Board of Education accept the resignation of **Mrs. Lauren Lee** as an English Teacher at Schaghticoke Middle School effective November 1, 2014.
2. **Mrs. Bethany Raymond**, Special Education Teacher, New Milford High School  
**Move** that the Board of Education accept the resignation of **Mrs. Bethany Raymond** as a Special Education Teacher at New Milford High School effective January 16, 2015.
3. **Mr. James Staib**, Special Education Teacher, Sarah Noble Intermediate School  
**Move** that the Board of Education accept the resignation of **Mr. James Staib** as a Special Education Teacher at Sarah Noble Intermediate School effective December 18, 2014.

Personal

Took position elsewhere

Personal

2. **CERTIFIED STAFF**

b. **APPOINTMENTS**

1. **Ms. Anna Desis**, Math Teacher, New Milford High School  
**Move** that the Board of Education appoint **Ms. Anna Desis** as Math Teacher at New Milford High School effective February 11, 2015.  
2014-2015 salary - \$55,600 (Step 5F), pro-rated to start date
2. **Ms. Brooke Doyon**, Special Education Teacher, Schaghticoke Middle School  
**Move** that the Board of Education appoint **Ms. Brooke Doyon** as Special Education Teacher at Schaghticoke Middle School effective January 29, 2015.  
2014-2015 salary - \$50,379 (Step 1F), pro-rated to start date

*Education History:*  
BA: SUNY Binghamton  
Major: Mathematics  
MS: Northwestern University  
Major: Education

*Work Experience:*  
4 yrs. Chicago

Replace: A. Eidelson

*Education History:*  
BA: UConn  
Major: English  
BS: UConn  
Major: Special Education  
MA: UConn  
Major: Special Education

*Work Experience:*  
½ yr. Ridgefield Schools

Replace: F. Botwick

<p>3. <b>Mrs. Adrienne Graham</b>, Special Education Teacher, Sarah Noble Intermediate School <b><u>Move</u></b> that the Board of Education appoint <b>Mrs. Adrienne Graham</b> as Special Education Teacher at Sarah Noble Intermediate School effective January 29, 2015. 2014-2015 salary - \$48,374 (Step 1C), pro-rated to start date</p>	<p><i>Education History:</i> BS: University of Hartford Major: Special Education BS: UConn Major: Special Education MS: SCSU Major: Special Education</p>
<p>4. <b>Mrs. Karen Matthews</b>, Elementary Teacher, John Pettibone School <b><u>Move</u></b> that the Board of Education appoint <b>Mrs. Karen Matthews</b> as an Elementary Teacher at John Pettibone School effective February 11, 2015. 2014-2015 salary - \$56,968 (Step 6F), pro-rated to start date</p>	<p><i>Work Experience:</i> 4 yrs. tutor NMPS</p> <p>Replace: J. Staib</p> <p><i>Education History:</i> BA: University of Virginia Major: Psychology MA: College of William &amp; Mary Major: Elementary Education</p> <p><i>Work Experience:</i> 5 yrs. New York</p> <p>Replace: G. Stewart</p>
<p>5. <b>Ms. Lisa Tarsa</b>, School Counselor, John Pettibone School and Northville Elementary School <b><u>Move</u></b> that the Board of Education appoint <b>Ms. Lisa Tarsa</b> as a School Counselor at John Pettibone School and Northville Elementary School effective January 29, 2015. 2014-2015 salary - \$50,379 (Step 1F), pro-rated to start date</p>	<p><i>Education History:</i> BS: CCSU Major: English MA: Fairfield University Major: School Counseling</p> <p><i>Work Experience:</i> LT sub positions in Shelton, Milford and Rhode Island ½ yr. Newtown</p> <p>Replace: J. Dragone</p>
<p>3. <b>NON-CERTIFIED STAFF</b> a. <b>RESIGNATIONS</b></p>	
<p>1. <b>Mrs. Barbara Adams</b>, Secretary to the Assistant Principal, Northville Elementary School <b><u>Move</u></b> that the Board of Education accept the resignation, due to retirement, of <b>Mrs. Barbara Adams</b> as Secretary to the Assistant Principal at Northville Elementary School effective February 1, 2015.</p>	<p>Retirement</p>
<p>4. <b>NON-CERTIFIED STAFF</b> b. <b>APPOINTMENTS</b></p>	
<p>1. <b>Ms. Marie Ginnane</b>, Paraeducator, Northville Elementary School <b><u>Move</u></b> that the Board of Education appoint <b>Ms. Marie Ginnane</b> as a Paraeducator at Northville Elementary School effective February 11, 2015.</p>	<p>13.04 per hour - Hire Rate \$13.38 per hour – Job Rate (after completion of probationary period)</p> <p>Replacing: K. Kovacs</p>

2. **Mrs. Carolin Preusse**, Paraeducator, Sarah Noble Intermediate School

**Move** that the Board of Education appoint **Mrs. Carolin Preusse** as a Paraeducator at Sarah Noble Intermediate School effective February 11, 2015.

13.04 per hour - Hire Rate  
\$13.38 per hour – Job Rate  
(after completion of  
probationary period)

Replacing: L. Wagner

## 5. SUBSTITUTES/INTERNS

### a. APPOINTMENTS

1. **Mrs. Maria Grasso**, Substitute Teacher

**Move** that the Board of Education appoint **Mrs. Maria Grasso** as a Substitute Teacher effective February 11, 2015.

*Education History:*

BS: WCSU

Major: Elementary Education

2. **Ms. Linda Cervone**, Substitute Teacher

**Move** that the Board of Education appoint **Ms. Linda Cervone** as a Substitute Teacher effective February 2, 2015.

*Education History:*

BS: CCSU

Major: Math

3. **Mrs. Susan Leroy**, Substitute Teacher

**Move** that the Board of Education appoint **Mrs. Susan Leroy** as a Substitute Teacher effective February 11, 2015.

*Education History:*

BA: WCSU

Major: English

MA: WCSU

Major: English

4. **Mrs. Keri Loth**, Substitute Teacher

**Move** that the Board of Education appoint **Mrs. Keri Loth** as a Substitute Teacher effective February 11, 2015.

*Education History:*

BA: WCSU

Major: Psychology

5. **Ms. Jane Shugg**, Substitute Teacher

**Move** that the Board of Education appoint **Ms. Jane Shugg** as a Substitute Teacher effective February 11, 2015.

*Education History:*

BA: Marymount College

Major: English

MA: Columbia University

Major: Remedial Reading

6<sup>th</sup> Yr.: SCSU

Major: Administration &  
Supervision

6. **Mrs. Ellen Wilson**, Substitute Teacher

**Move** that the Board of Education appoint **Mrs. Ellen Wilson** as a Substitute Teacher effective February 2, 2015.

*Education History:*

BS: Iowa State University

Major: Hotel, Restaurant &

Inst. Mgmt.

M.Ed.: University of

Wisconsin

Major: College Student

Personnel

## 6. ADULT EDUCATION STAFF

### a. RESIGNATIONS

1. None currently

**7. ADULT EDUCATION STAFF**

**b. APPOINTMENTS**

1. **Mrs. Susan Leroy**, Mandated Teacher - English, Adult Education Program

**Move** that the Board of Education appoint **Mrs. Susan Leroy** as a Mandated Teacher for the Adult Education Program effective January 29, 2015.

Hourly rate: \$34.76

*Education History:*

BA: WCSU

Major: English

MA: WCSU

Major: English

**8. BAND STAFF**

**a. RESIGNATIONS**

1. **None currently**

**9. BAND STAFF**

**b. APPOINTMENTS**

1. **None currently**

**10. COACHING STAFF**

**a. RESIGNATIONS**

1. **Mr. Chris Dzurka**, Boys' Freshman Baseball Coach, New Milford High School

**Move** that the Board of Education accept the resignation of **Mr. Chris Dzurka** as Boys' Freshman Baseball Coach at New Milford High School effective January 20, 2015.

Personal

2. **Ms. Eileen Holden**, Girls' Freshman Softball Coach, New Milford High School

**Move** that the Board of Education accept the resignation of **Ms. Eileen Holden** as Girls' Freshman Softball Coach at New Milford High School effective January 13, 2015.

Personal

3. **Mr. Travis Swim**, Boys' Freshman Lacrosse Coach, New Milford High School

**Move** that the Board of Education accept the resignation of **Mr. Travis Swim** as Boys' Freshman Lacrosse Coach at New Milford High School effective January 20, 2015.

Personal

**11. COACHING STAFF**

**b. APPOINTMENTS**

1. **Mr. Larry Badaracco**, Boys' Varsity Tennis Coach, New Milford High School

**Move** that the Board of Education appoint **Mr. Larry Badaracco** as Boys' Varsity Tennis Coach at New Milford High School effective February 11, 2015.

2014-2015 Stipend: \$3,015  
Staff member

<p>2. <b>Mr. Chris Bacich</b>, Assistant Boys' Track and Field Coach, New Milford High School <u><b>Move</b></u> that the Board of Education appoint <b>Mr. Chris Bacich</b> as Assistant Boys' Track and Field Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$3,028
<p>3. <b>Ms. Deidre Burke</b>, Girls' Varsity Tennis Coach, New Milford High School <u><b>Move</b></u> that the Board of Education appoint <b>Ms. Deidre Burke</b> as Girls' Varsity Tennis Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$3,015 Staff member
<p>4. <b>Mr. Robert Burkhardt</b>, Girls' Freshman Lacrosse Coach, New Milford High School <u><b>Move</b></u> that the Board of Education appoint <b>Mr. Robert Burkhardt</b> as Girls' Freshman Lacrosse Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$2,361 Staff member
<p>5. <b>Mr. Chris Dzurka</b>, Volunteer Boys' Baseball Coach, New Milford High School <u><b>Move</b></u> that the Board of Education appoint <b>Mr. Chris Dzurka</b> as Volunteer Boys' Baseball Coach at New Milford High School effective February 11, 2015.</p>	Volunteer
<p>6. <b>Mr. Terry Flynn</b>, Volunteer Boys' Baseball Coach, New Milford High School <u><b>Move</b></u> that the Board of Education appoint <b>Mr. Terry Flynn</b> as Volunteer Boys' Baseball Coach at New Milford High School effective February 11, 2015.</p>	Volunteer
<p>7. <b>Ms. Victoria Giudice</b>, Volunteer Boys' Track and Field Coach, New Milford High School <u><b>Move</b></u> that the Board of Education appoint <b>Ms. Victoria Giudice</b> as Volunteer Boys' Track and Field Coach at New Milford High School effective February 11, 2015.</p>	Volunteer Staff member
<p>8. <b>Mr. Mark Grant</b>, Boys' JV Baseball Coach, New Milford High School <u><b>Move</b></u> that the Board of Education appoint <b>Mr. Mark Grant</b> as Boys' JV Baseball Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$3,068

<p><b>9. Ms. Eileen Holden, Girls' Varsity Softball Coach, New Milford High School</b> <b><u>Move</u></b> that the Board of Education appoint <b>Ms. Eileen Holden</b> as Girls' Varsity Softball Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$4,718 Staff member
<p><b>10. Mr. Douglas Hook, Boys' Assistant Ice Hockey Coach, New Milford High School</b> <b><u>Move</u></b> that the Board of Education appoint <b>Mr. Douglas Hook</b> as Boys' Assistant Ice Hockey Coach at New Milford High School effective February 11, 2015, pending receipt of coaching permit.</p>	2014-2015 Stipend: \$2,428
<p><b>11. Mr. Greg LaCava, Boys' Varsity Lacrosse Coach, New Milford High School</b> <b><u>Move</u></b> that the Board of Education appoint <b>Mr. Greg LaCava</b> as Boys' Varsity Lacrosse Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$4,626
<p><b>12. Mr. Michael Madden, Boys' Freshman Baseball Coach, New Milford High School</b> <b><u>Move</u></b> that the Board of Education appoint <b>Mr. Michael Madden</b> as Boys' Freshman Baseball Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$2,361
<p><b>13. Mr. Sean Mahon, Girls' Freshman Softball Coach, New Milford High School</b> <b><u>Move</u></b> that the Board of Education appoint <b>Mr. Sean Mahon</b> as Girls' Freshman Softball Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$2,361 Staff member
<p><b>14. Mr. Peter Martinez, Volunteer Boys' Baseball Coach, New Milford High School</b> <b><u>Move</u></b> that the Board of Education appoint <b>Mr. Peter Martinez</b> as Volunteer Boys' Baseball Coach at New Milford High School effective February 11, 2015.</p>	Volunteer
<p><b>15. Mr. Gary Millar, Girls' JV Softball Coach, New Milford High School</b> <b><u>Move</u></b> that the Board of Education appoint <b>Mr. Gary Millar</b> as Girls' JV Softball Coach at New Milford High School effective February 11, 2015.</p>	2014-2015 Stipend: \$3,068



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|---|--|
| <p><b>16. Mr. James Mullin</b>, Boys' Varsity Golf Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. James Mullin</b> as Girls' Freshman Softball Coach at New Milford High School Coach at New Milford High School effective February 11, 2015.</p>                        | <p>2014-2015 Stipend: \$2,999</p>                  |
| <p><b>17. Mr. Sean Murray</b>, Boys' JV Lacrosse Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Sean Murray</b> as Boys' JV Lacrosse Coach at New Milford High School effective February 11, 2015.</p>   | <p>2014-2015 Stipend: \$3,008<br/>Staff member</p> |
| <p><b>18. Mr. Michael Nahom</b>, Girls' Assistant Track and Field Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Michael Nahom</b> as Assistant Track and Field Coach at New Milford High School effective February 23, 2015.</p>  | <p>2014-2015 Stipend: \$3,028</p>                  |
| <p><b>19. Mr. Anthony Nocera</b>, Girls' JV Lacrosse Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. Anthony Nocera</b> as Girls' JV Lacrosse Coach at New Milford High School effective February 11, 2015.</p>   | <p>2014-2015 Stipend: \$3,008<br/>Staff member</p> |
| <p><b>20. Ms. Kara Street</b>, Volunteer Girls' Track and Field Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Ms. Kara Street</b> as Volunteer Girls' Track and Field Coach at New Milford High School effective February 11, 2015, pending receipt of coaching permit.</p> | <p>Volunteer</p>                                   |
| <p><b>21. Ms. Kara Street</b>, Volunteer Girls' Indoor Track Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Ms. Kara Street</b> as Volunteer Girls' Indoor Track Coach at New Milford High School effective February 11, 2015, pending receipt of coaching permit.</p>       | <p>Volunteer</p>                                   |
| <p><b>22. Mr. John Wrenn</b>, Boys' Varsity Baseball Coach, New Milford High School<br/><u>Move</u> that the Board of Education appoint <b>Mr. John Wrenn</b> as Boys' Varsity Baseball Coach at New Milford High School effective February 11, 2015.</p>   | <p>2014-2015 Stipend: \$4,719<br/>Staff member</p> |

**12. LEAVES OF ABSENCE**

1. **Mrs. Kathleen O'Hara-Ferrari**, World Languages Teacher,  
Schaghticoke Middle School  
**Move** that the Board of Education approve an unpaid leave of  
absence for **Mrs. Kathleen O'Hara-Ferrari** effective January  
29, 2015 through a date to be determined.

Unpaid

NEW MILFORD PUBLIC SCHOOLS  
PURCHASE RESOLUTION D-671

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December  
2014-2015

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

<u>PO #</u>	<u>VENDOR/DESCRIPTION</u>	<u>AMOUNT</u>	<u>ACCOUNT #</u>
57879	Omni Data network project	\$15,400.00	17-733-7002
57926	John Romanow – professional services	\$10,200.00	15-332-2310
57927	Leslie Williamson Jr. – arbitrator compensation	\$7,426.00	15-332-2310
58150	Tall Order Embroidery – clothing	\$8,088.65	14-339-2610 14-322-2620
58161	Ricoh USA – lease payment/19 copiers	\$22,527.89	15-442-1128

FUND 001 000 GENERAL FUND

Obj.	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
111	SALARY-CERTIFIED	28,211,805.00	28,211,805.00	11,623,480.37	15,499,646.72	1,088,677.91	96.1 %
112	SALARY-NON-CERTIFIED	8,911,696.00	8,911,696.00	3,669,332.49	2,508,682.02	2,733,681.49	69.3 %
200	EMPLOYEE BENEFITS	9,989,237.00	9,989,237.00	5,399,630.38	3,949,115.73	640,490.89	93.6 %
321	INSTRUCTIONAL PROGRAMS	36,951.00	39,726.00	13,217.80	11,339.00	15,169.20	61.8 %
322	PROGRAM IMPROVEMENT	91,609.00	91,609.00	594.90	524.70	90,489.40	1.2 %
323	PUPIL SERV. (COUNSEL, GUID)	577,548.00	577,548.00	210,967.40	317,390.75	49,189.85	91.5 %
324	STAFF SERVICES (TRAINING)	83,036.00	83,036.00	21,457.35	913.60	60,665.05	26.9 %
331	AUDIT SERVICES	30,000.00	30,000.00	30,000.00	.00	.00	100.0 %
332	LEGAL SERVICES	181,004.00	181,004.00	155,369.68	.00	25,634.32	85.8 %
333	MEDICAL SERVICES	28,000.00	28,000.00	9,000.00	17,500.00	1,500.00	94.6 %
336	INSURANCE SERVICES	1,980.00	2,000.00	1,197.98	802.02	.00	100.0 %
339	PURCH. SERVICES-OTHER	2,143,148.00	2,134,183.00	722,988.26	1,071,487.51	339,707.23	84.1 %
411	WATER	76,944.00	76,944.00	24,004.81	52,939.19	.00	100.0 %
412	SEWAGE	23,789.00	23,789.00	18,752.00	.00	5,037.00	78.8 %
413	FIRE DISTRICT	1,325.00	1,325.00	1,206.83	.00	118.17	91.1 %
421	GARBAGE AND REFUSE	81,866.00	81,866.00	37,993.32	43,854.76	17.92	100.0 %
431	INSTRUCT EQUIPMENT REPAIR	13,145.00	12,976.00	4,465.53	2,623.03	5,887.44	54.6 %
432	NON-INSTRUCT EQUIPMENT REPAIR	78,895.00	78,895.00	41,002.92	14,049.30	23,842.78	69.8 %
433	BUILD & GROUNDS-REPAIR	333,628.00	333,628.00	200,115.09	59,460.89	74,052.02	77.8 %
442	NON-INSTRUCT EQUIPMENT-RENT	226,758.00	227,758.00	104,324.87	59,510.87	63,922.26	71.9 %
511	PUPIL TRANSPORTATION-CONTRACT	4,571,778.00	4,570,778.00	1,937,605.48	2,581,264.98	51,907.54	98.9 %
513	PUPIL TRANSPORTATION-OTHER	1,500.00	1,500.00	.00	.00	1,500.00	.0 %
515	FIELD TRIPS	125,450.00	125,450.00	42,352.72	74,706.40	8,390.88	93.3 %
521	PROPERTY/LIABILITY INS	340,000.00	340,000.00	340,000.00	.00	.00	100.0 %
523	MEDICAL INSURANCE-SPORTS PROGRAM	20,186.00	20,186.00	16,447.00	.00	3,739.00	81.5 %
530	COMMUNICATIONS	720.00	720.00	501.85	198.15	20.00	97.2 %
531	TELEPHONES	83,714.00	83,714.00	39,627.57	44,080.28	6.15	100.0 %
532	POSTAGE	37,748.00	37,648.00	13,296.02	23,792.92	559.06	98.5 %
540	ADVERTISING EXPENSE	1,525.00	1,925.00	1,583.16	150.00	191.84	90.0 %
550	PRINTING EXPENSE	52,305.00	51,605.00	21,790.62	1,311.25	28,503.13	44.8 %
560	TUITION EXPENSE	5,000.00	5,000.00	.00	.00	5,000.00	.0 %
561	TUITION-CONN LEA	700,956.00	700,956.00	221,003.43	410,468.75	69,483.82	90.1 %
563	TUITION-PRIVATE FACILITY	1,737,364.00	1,737,364.00	664,090.75	1,030,720.00	42,553.25	97.6 %
580	TRAVEL EXPENSES	41,412.00	43,112.00	12,394.68	6,351.51	24,365.81	43.5 %
611	INSTRUCTIONAL SUPPLIES	485,682.00	510,157.40	319,165.01	35,816.80	155,175.59	69.6 %
612	NON-INSTRUCTIONAL SUPPLIES	203,659.00	202,924.00	74,858.80	35,907.78	92,157.42	54.6 %
613	MAINTENANCE SUPPLIES	208,520.00	208,520.00	139,401.69	51,385.95	17,732.36	91.5 %
614	MAINTENANCE COMPONENTS	32,825.00	32,825.00	8,079.88	19,620.12	5,125.00	84.4 %
615	SUPPLIES/NON-FOOD	3,320.00	3,320.00	.00	.00	3,320.00	.0 %
619	GROUNDSKEEPING SUPPLIES	4,625.00	4,625.00	1,790.02	2,834.98	.00	100.0 %
622	ELECTRICITY	911,026.00	911,026.00	354,106.07	536,993.97	19,925.96	97.8 %
623	BOTTLED GAS	1,715.00	1,715.00	396.42	1,203.58	115.00	93.3 %
624	OIL	321,266.00	321,266.00	24,580.82	296,685.18	.00	100.0 %
625	NATURAL GAS	256,594.00	256,594.00	67,147.34	189,446.66	.00	100.0 %
626	GASOLINE	43,930.00	43,930.00	13,326.15	27,603.85	3,000.00	93.2 %
641	TEXTS-NEW/NON-CONSUMABLE	83,711.00	82,211.00	54,464.61	19,594.72	8,151.67	90.1 %
642	TEXTS-REP/ADD NON-CONSUMABLE	51,604.00	53,429.00	49,609.09	1,021.06	2,798.85	94.8 %
644	TEXTS-REP/ADD CONSUMABLE	55,084.00	33,055.60	31,742.92	343.36	969.32	97.1 %
645	LIBRARY BOOKS	96,529.00	95,995.00	20,501.02	34,473.60	41,020.38	57.3 %
646	WORKBOOKS	63,129.00	62,553.00	40,861.71	1,240.08	20,451.21	67.3 %
647	PERIODICALS	25,589.00	26,255.00	15,640.75	25.00	10,589.25	59.7 %
720	BUILDINGS & IMPROVEMENTS	118,250.00	101,250.00	83,762.04	6,856.53	10,631.43	89.5 %
731	INSTRUCTIONAL EQUIPMENT-NEW	30,143.00	31,963.00	11,046.80	1,734.59	19,181.61	40.0 %

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FUND 001 000 GENERAL FUND

Obj.	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
732	INSTRUCTIONAL EQUIPMENT-REPLACEMEN	4,295.00	4,295.00	2,391.85	43.29	1,859.86	56.7 %
733	NON-INSTRUCTIONAL EQUIPMENT-NEW	306,877.00	307,224.00	159,398.70	99,913.39	47,911.91	84.4 %
734	NON-INSTRUCTION EQUIPMENT-REPLACEM	16,534.00	34,359.00	14,923.23	799.95	18,635.82	45.8 %
810	DUES & FEES	80,340.00	80,794.00	61,091.00	178.00-	19,881.00	75.4 %
900	FEE REVENUE	211,886.00-	211,886.00-	139,849.50-	.00	72,036.50-	.0 %
910	TUITION REVENUE	101,910.00-	101,910.00-	43,311.74-	.00	58,598.26-	.0 %
920	GRANT REVENUE STATE	873,753.00-	873,753.00-	.00	.00	873,753.00-	.0 %
960	MEDICAID REIMBURSEMENT	35,575.00-	35,575.00-	118,209.14-	.00	82,634.14	.0 %
965	VENDOR REBATE REVENUE	28,720.00-	28,720.00-	399.37-	.00	28,320.63-	.0 %
998	TRANSFER IN	33,647.00-	33,647.00-	21,701.00-	.00	11,946.00-	.0 %
** FINAL TOTAL **		60,961,778.00		26,824,610.43		4,990,916.80	
			60,961,778.00		29,146,250.77		91.8 %

FUND 001 000

Prog	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
1101	KINDERGARTEN	938,713.00	938,713.00	377,587.20	557,316.36	3,809.44	99.6 %
1102	NON DEPT INSTRUCTION	6,492,564.00	6,459,547.00	2,514,114.06	3,604,297.55	341,135.39	94.7 %
1103	BUSINESS EDUCATION	327,399.00	327,399.00	138,793.70	179,491.68	9,113.62	97.2 %
1104	ENGLISH/LANGUAGE ARTS	1,969,362.00	1,969,362.00	824,074.54	1,073,396.45	71,891.01	96.3 %
1105	WORLD LANGUAGE	966,578.00	966,578.00	414,213.07	505,604.88	46,760.05	95.2 %
1106	HOME ECONOMICS	92,399.00	92,399.00	42,459.01	49,017.11	922.88	99.0 %
1107	INDUSTRIAL ARTS	246,414.00	246,414.00	101,087.30	135,443.22	9,883.48	96.0 %
1108	MATHEMATICS	1,833,740.00	1,833,120.20	832,863.39	950,143.66	50,113.15	97.3 %
1109	MUSIC	906,654.00	906,654.00	399,805.43	498,118.05	8,730.52	99.0 %
1110	PHYSICAL EDUCATION	957,390.00	957,390.00	390,451.89	566,905.13	32.98	100.0 %
1111	SCIENCE	1,690,090.00	1,690,990.00	702,213.60	959,796.29	28,980.11	98.3 %
1112	SOCIAL STUDIES	1,439,609.00	1,438,709.00	616,524.39	804,731.00	17,453.61	98.8 %
1113	PATIENT CARE TECHNOLOGY	18,769.00	18,769.00	6,836.00	10,254.00	1,679.00	91.1 %
1116	HEALTH AND SAFETY	313,666.00	316,182.00	126,638.44	187,981.22	1,562.34	99.5 %
1118	CAREER EDUCATION	18,010.00	18,010.00	4,233.50	6,449.30	7,327.20	59.3 %
1119	COMPUTER EDUCATION	439,897.00	439,897.00	216,566.02	203,825.34	19,505.64	95.6 %
1121	REMEDIAL READING	831,879.00	831,879.00	339,624.23	485,363.96	6,890.81	99.2 %
1123	ENGLISH LANGUAGE LEARNERS	161,419.00	189,835.00	74,385.15	110,830.26	4,619.59	97.6 %
1124	DISTRIBUTIVE EDUCATION	60,762.00	60,762.00	24,304.80	36,457.20	.00	100.0 %
1127	ART	736,225.00	736,375.00	305,671.41	421,581.02	9,122.57	98.8 %
1128	GENERAL INSTRUCT SUPPLIES	342,574.00	343,043.80	161,686.20	45,642.05	135,715.55	60.4 %
1129	SUBSTITUTE TEACHERS	581,809.00	581,809.00	185,167.74	.00	396,641.26	31.8 %
1130	INSTRUCTIONAL TESTING	130,535.00	132,620.00	82,222.04	50,271.72	126.24	99.9 %
1131	NON DEPT INSTRUCT GR 6-12	74,028.00	74,028.00	36,328.45	.00	37,699.55	49.1 %
1210	GIFTED TALENTED/ENRICHMNT	116,520.00	116,520.00	43,878.60	66,472.54	6,168.86	94.7 %
1211	EXCEL-EXPER. CTR EARLY LEARN	453,821.00	453,821.00	272,198.37	263,258.19	81,635.56-	118.0 %
1212	SPECIAL ED-NON CATEGORICL	5,330,133.00	5,331,133.00	1,821,425.46	3,225,515.51	284,192.03	94.7 %
1215	TRANSITION 18-21 PROGRAM (LHTC)	172,038.00	172,038.00	141,562.83	67,389.88	36,914.71-	121.5 %
1270	TUTORIAL	174,062.00	174,062.00	62,704.12	.00	111,357.88	36.0 %
1271	HOMEBOUND INSTRUCTION	70,599.00	70,599.00	25,194.46	.00	45,404.54	35.7 %
1290	OTHER SPECIAL EDUCATION	313,165.00	313,165.00	153,046.59	151,191.48	8,926.93	97.1 %
1291	SPEC ED PARA SUBSTITUTES	133,189.00	133,189.00	25,607.86	.00	107,581.14	19.2 %
1310	ADULT ED-BASIC PROGRAM	101,268.00	101,268.00	28,176.50	.00	73,091.50	27.8 %
1311	ADULT ED-HIGH SCHL EQUIV	3,672.00	3,672.00	1,564.20	.00	2,107.80	42.6 %
1410	AFTER SCHOOL INTERVENTION	44,062.00	44,062.00	875.00	.00	43,187.00	2.0 %
2113	SOCIAL WORK SERVICES	329,504.00	329,504.00	136,469.14	187,656.40	5,378.46	98.4 %
2120	GUIDANCE SERVICES	995,826.00	995,826.00	412,421.78	528,656.06	54,748.16	94.5 %
2130	HEALTH SERVICES	999,748.00	999,748.00	309,415.33	551,445.03	138,887.64	86.1 %
2140	PSYCHOLOGICAL SERVICES	439,956.00	439,956.00	182,761.52	244,477.77	12,716.71	97.1 %
2150	SPEECH AND HEARING	686,356.00	686,356.00	279,328.49	373,321.92	33,705.59	95.1 %
2211	STAFF DEVELOPMENT & TRAIN	119,735.00	119,735.00	46,152.70	5,795.65	67,786.65	43.4 %
2212	CURRICULUM DEVELOPMENT	176,954.00	176,954.00	49,671.91	50,271.85	77,010.24	56.5 %
2222	LIBRARY SERVICES	672,019.00	672,019.00	257,093.37	301,516.70	113,408.93	83.1 %
2223	AUDIO-VISUAL SERVICES	19,373.00	19,373.00	3,501.23	.00	15,871.77	18.1 %
2224	EDUCATIONAL TELEVISION	1,200.00	1,200.00	699.00	.00	501.00	58.3 %
2310	BOARD OF EDUCATION	215,990.00	215,890.00	181,965.03	.00	33,924.97	84.3 %
2320	CENTRAL ADMINISTRATION	358,758.00	358,758.00	178,192.53	165,932.56	14,632.91	95.9 %
2410	OFFICE OF THE PRINCIPAL	2,869,609.00	2,869,609.00	1,296,060.84	1,271,415.33	302,132.83	89.5 %
2490	OTHER SCHOOL ADMINSTRATN	88,442.00	88,442.00	29,952.61	12,121.12	46,368.27	47.6 %
2510	FISCAL SERVICES	539,242.00	539,242.00	332,402.44	207,204.33	364.77-	100.1 %
2590	OTHER BUSINESS SUPPORT SERV	533,640.00	533,640.00	368,665.39	.00	164,974.61	69.1 %
2591	MISC DISTRICT SUPPORT	72,500.00-	72,500.00-	.00	.00	72,500.00-	.0 %
2610	CUSTODIAL & HOUSEKEEPING	2,244,515.00	2,244,515.00	1,015,683.87	114,721.31	1,114,109.82	50.4 %

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Prog	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
2620	MAINTENANCE & REPAIR	3,060,900.00	3,060,900.00	1,176,769.45	1,305,398.39	578,732.16	81.1 %
2630	BUILDING USE ADMINISTRATION	39,896.00-	39,896.00-	38,150.00-	900.00	2,646.00-	93.4 %
2660	SECURITY	180,407.00	180,407.00	48,008.13	118,325.25	14,073.62	92.2 %
2710	TRANSPORTATION	4,463,662.00	4,462,462.00	1,968,487.24	2,590,045.12	96,070.36-	102.2 %
2790	NON-REIMBURSABLE TRANSPRT	1,024.00	1,024.00	717.78	.00	306.22	70.1 %
2810	PLANNING & EVALUATION	41,903.00	41,903.00	16,732.50	8,550.00	16,620.50	60.3 %
2820	COMMUNICATION & COMM/STAFF RELATION	22,645.00	22,645.00	5,890.07	10,299.53	6,455.40	71.5 %
2830	RECRUITING/PERSONNEL SERV	192,829.00	193,129.00	102,110.35	80,802.36	10,216.29	94.7 %
2840	TECHNOLOGY	269,012.00	269,012.00	167,414.53	111,771.48	10,174.01-	103.8 %
2910	SOCIAL SECURITY	598,209.00	598,209.00	257,044.16	.00	341,164.84	43.0 %
2920	MEDICARE	480,924.00	480,924.00	205,363.95	.00	275,560.05	42.7 %
2930	LIFE INSURANCE	95,860.00	95,860.00	47,606.92	48,253.08	.00	100.0 %
2940	DISABILITY INSURANCE	77,599.00	77,599.00	40,088.35	37,510.65	.00	100.0 %
2950	MEDICAL INSURANCE	6,966,641.00	6,966,641.00	3,483,330.00	3,483,311.00	.00	100.0 %
2960	UNEMPLOYMENT INSURANCE	101,827.00	101,827.00	11,794.50	90,032.00	.50	100.0 %
2970	OTHER BENEFITS	967,310.00	967,310.00	653,535.00	290,009.00	23,766.00	97.5 %
2980	PENSION-NON CERTIFIED EMPLOYEES	703,419.00	703,419.00	703,419.00	.00	.00	100.0 %
3210	INTERSCHOLASTIC SPORTS	666,876.00	666,876.00	243,975.67	219,174.09	203,726.24	69.5 %
3211	INTRAMURAL SPORTS	20,524.00	20,524.00	7,578.00	.00	12,946.00	36.9 %
3212	OTHER STUDENT ACTIVITIES	206,641.00	206,641.00	81,846.80	4,589.94	120,204.26	41.8 %
6110	TUITION-CONN PUB SCHL DIS	630,778.00	630,778.00	221,003.43	410,468.75	694.18-	100.1 %
6130	TUITION-NON PUBLIC SCHL	1,238,193.00	1,238,193.00	664,090.75	1,030,720.00	456,617.75-	136.9 %
7001	CAPITAL-FACILITIES	116,250.00	116,250.00	93,142.53	5,891.66	17,215.81	85.2 %
7002	CAPITAL-TECHNOLOGY	195,710.00	195,710.00	88,288.59	68,917.39	38,504.02	80.3 %
7003	CAPITAL-OTHER	1,150.00	1,150.00	.00	.00	1,150.00	.0 %
** FINAL TOTAL **		60,961,778.00		26,824,610.43		4,990,916.80	
			60,961,778.00		29,146,250.77		91.8 %



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Obj.	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
111	SALARY-CERTIFIED	28,211,805.00	28,211,805.00	13,869,757.85	13,317,669.56	1,024,377.59	96.4 %
112	SALARY-NON-CERTIFIED	8,911,696.00	8,911,696.00	4,351,571.60	2,153,522.05	2,406,602.35	73.0 %
200	EMPLOYEE BENEFITS	9,989,237.00	9,989,237.00	6,241,014.13	3,193,395.71	554,827.16	94.4 %
321	INSTRUCTIONAL PROGRAMS	36,951.00	39,726.00	13,967.80	10,589.00	15,169.20	61.8 %
322	PROGRAM IMPROVEMENT	91,609.00	91,609.00	860.76	405.59	90,342.65	1.4 %
323	PUPIL SERV. (COUNSEL, GUID)	577,548.00	577,548.00	243,694.40	289,307.50	44,546.10	92.3 %
324	STAFF SERVICES (TRAINING)	83,036.00	72,036.00	22,386.03	900.00	48,749.97	32.3 %
331	AUDIT SERVICES	30,000.00	30,000.00	30,000.00	.00	.00	100.0 %
332	LEGAL SERVICES	181,004.00	181,004.00	155,369.68	.00	25,634.32	85.8 %
333	MEDICAL SERVICES	28,000.00	28,000.00	18,000.00	8,500.00	1,500.00	94.6 %
336	INSURANCE SERVICES	1,980.00	2,000.00	1,376.78	623.22	.00	100.0 %
339	PURCH. SERVICES-OTHER	2,143,148.00	2,121,248.00	947,411.06	856,303.98	317,532.96	85.0 %
411	WATER	76,944.00	76,944.00	33,754.11	43,189.89	.00	100.0 %
412	SEWAGE	23,789.00	23,789.00	18,752.00	.00	5,037.00	78.8 %
413	FIRE DISTRICT	1,325.00	1,325.00	1,206.83	.00	118.17	91.1 %
421	GARBAGE AND REFUSE	81,866.00	81,866.00	43,581.08	38,267.00	17.92	100.0 %
431	INSTRUCT EQUIPMENT REPAIR	13,145.00	11,145.00	5,382.36	1,332.92	4,429.72	60.3 %
432	NON-INSTRUCT EQUIPMENT REPAIR	78,895.00	78,895.00	45,646.57	9,953.59	23,294.84	70.5 %
433	BUILD & GROUNDS-REPAIR	333,628.00	333,628.00	222,679.85	45,541.34	65,406.81	80.4 %
442	NON-INSTRUCT EQUIPMENT-RENT	226,758.00	227,758.00	110,231.52	60,084.22	57,442.26	74.8 %
511	PUPIL TRANSPORTATION-CONTRACT	4,571,778.00	4,570,778.00	2,360,791.36	2,158,079.10	51,907.54	98.9 %
513	PUPIL TRANSPORTATION-OTHER	1,500.00	1,500.00	.00	.00	1,500.00	.0 %
515	FIELD TRIPS	125,450.00	125,450.00	55,629.55	61,676.80	8,143.65	93.5 %
521	PROPERTY/LIABILITY INS	340,000.00	340,000.00	340,000.00	.00	.00	100.0 %
523	MEDICAL INSURANCE-SPORTS PROGRAM	20,186.00	20,186.00	16,447.00	.00	3,739.00	81.5 %
530	COMMUNICATIONS	720.00	720.00	533.12	166.88	20.00	97.2 %
531	TELEPHONES	83,714.00	83,714.00	51,948.94	31,758.91	6.15	100.0 %
532	POSTAGE	37,748.00	37,648.00	15,533.66	21,591.23	523.11	98.6 %
540	ADVERTISING EXPENSE	1,525.00	1,925.00	1,583.16	150.00	191.84	90.0 %
550	PRINTING EXPENSE	52,305.00	59,105.00	26,220.87	6,242.06	26,642.07	54.9 %
560	TUITION EXPENSE	5,000.00	5,000.00	.00	.00	5,000.00	.0 %
561	TUITION-CONN LEA	700,956.00	700,956.00	381,472.89	220,483.52	98,999.59	85.9 %
563	TUITION-PRIVATE FACILITY	1,737,364.00	1,737,364.00	851,576.97	847,233.78	38,553.25	97.8 %
580	TRAVEL EXPENSES	41,412.00	42,947.00	14,649.33	6,930.05	21,367.62	50.2 %
611	INSTRUCTIONAL SUPPLIES	485,682.00	510,157.40	337,898.41	26,643.82	145,615.17	71.5 %
612	NON-INSTRUCTIONAL SUPPLIES	203,659.00	202,915.00	88,370.48	24,850.04	89,694.48	55.8 %
613	MAINTENANCE SUPPLIES	208,520.00	208,520.00	145,992.15	47,175.61	15,352.24	92.6 %
614	MAINTENANCE COMPONENTS	32,825.00	32,825.00	9,561.50	18,138.50	5,125.00	84.4 %
615	SUPPLIES/NON-FOOD	3,320.00	3,320.00	.00	.00	3,320.00	.0 %
619	GROUNDKEEPING SUPPLIES	4,625.00	4,625.00	1,816.12	2,808.88	.00	100.0 %
622	ELECTRICITY	911,026.00	911,026.00	428,918.16	462,181.88	19,925.96	97.8 %
623	BOTTLED GAS	1,715.00	1,715.00	998.75	601.25	115.00	93.3 %
624	OIL	321,266.00	321,266.00	48,668.53	272,597.47	.00	100.0 %
625	NATURAL GAS	256,594.00	256,594.00	100,887.41	155,706.59	.00	100.0 %
626	GASOLINE	43,930.00	43,930.00	15,461.40	25,468.60	3,000.00	93.2 %
641	TEXTS-NEW/NON-CONSUMABLE	83,711.00	82,211.00	68,081.53	5,847.27	8,282.20	89.9 %
642	TEXTS-REP/ADD NON-CONSUMABLE	51,604.00	53,760.00	50,367.64	581.29	2,811.07	94.8 %
644	TEXTS-REP/ADD CONSUMABLE	55,084.00	33,055.60	31,742.92	110.00	1,202.68	96.4 %
645	LIBRARY BOOKS	96,529.00	95,995.00	41,206.88	15,170.53	39,617.59	58.7 %
646	WORKBOOKS	63,129.00	62,553.00	42,054.61	.00	20,498.39	67.2 %
647	PERIODICALS	25,589.00	26,264.00	15,756.60	315.75	10,191.65	61.2 %
720	BUILDINGS & IMPROVEMENTS	118,250.00	101,250.00	84,726.91	8,010.41	8,512.68	91.6 %
731	INSTRUCTIONAL EQUIPMENT-NEW	30,143.00	31,963.00	12,605.75	633.80	18,723.45	41.4 %



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FUND 001 000 GENERAL FUND

Obj.	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
732	INSTRUCTIONAL EQUIPMENT-REPLACEMEN	4,295.00	20,295.00	2,435.14	.00	17,859.86	12.0 %
733	NON-INSTRUCTIONAL EQUIPMENT-NEW	306,877.00	309,324.00	163,032.89	104,491.00	41,800.11	86.5 %
734	NON-INSTRUCTION EQUIPMENT-REPLACEM	16,534.00	34,359.00	16,103.76	.00	18,255.24	46.9 %
810	DUES & FEES	80,340.00	80,794.00	64,058.00	1,090.00	15,646.00	80.6 %
900	FEE REVENUE	211,886.00-	211,886.00-	139,947.00-	.00	71,939.00-	.0 %
910	TUITION REVENUE	101,910.00-	101,910.00-	47,293.74-	.00	54,616.26-	.0 %
920	GRANT REVENUE STATE	873,753.00-	873,753.00-	.00	.00	873,753.00-	.0 %
960	MEDICAID REIMBURSEMENT	35,575.00-	35,575.00-	121,498.61-	.00	85,923.61	.0 %
965	VENDOR REBATE REVENUE	28,720.00-	28,720.00-	399.37-	.00	28,320.63-	.0 %
998	TRANSFER IN	33,647.00-	33,647.00-	21,701.00-	.00	11,946.00-	.0 %
** FINAL TOTAL **		60,961,778.00		31,932,937.08		4,472,520.33	
			60,961,778.00		24,556,320.59		92.7 %

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Prog	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
1101	KINDERGARTEN	938,713.00	938,713.00	453,145.60	481,757.96	3,809.44	99.6 %
1102	NON DEPT INSTRUCTION	6,492,564.00	6,459,547.00	3,013,091.29	3,116,768.73	329,686.98	94.9 %
1103	BUSINESS EDUCATION	327,399.00	327,399.00	166,916.02	151,369.36	9,113.62	97.2 %
1104	ENGLISH/LANGUAGE ARTS	1,969,362.00	1,969,362.00	1,000,894.74	897,680.02	70,787.24	96.4 %
1105	WORLD LANGUAGE	966,578.00	966,578.00	491,103.51	432,443.88	43,030.61	95.5 %
1106	HOME ECONOMICS	92,399.00	92,399.00	50,656.57	40,819.55	922.88	99.0 %
1107	INDUSTRIAL ARTS	246,414.00	246,414.00	124,583.04	111,721.13	10,109.83	95.9 %
1108	MATHEMATICS	1,833,740.00	1,833,120.20	976,595.27	815,322.12	41,202.81	97.8 %
1109	MUSIC	906,654.00	906,654.00	471,262.38	426,656.82	8,734.80	99.0 %
1110	PHYSICAL EDUCATION	957,390.00	957,390.00	468,592.50	489,679.38	881.88-	100.1 %
1111	SCIENCE	1,690,090.00	1,690,990.00	833,975.85	828,291.19	28,722.96	98.3 %
1112	SOCIAL STUDIES	1,439,609.00	1,438,709.00	733,799.32	687,298.97	17,610.71	98.8 %
1113	PATIENT CARE TECHNOLOGY	18,769.00	18,769.00	8,203.20	8,886.80	1,679.00	91.1 %
1116	HEALTH AND SAFETY	313,666.00	316,182.00	151,885.12	162,615.80	1,681.08	99.5 %
1118	CAREER EDUCATION	18,010.00	18,010.00	5,080.20	5,602.60	7,327.20	59.3 %
1119	COMPUTER EDUCATION	439,897.00	439,897.00	243,049.85	172,487.59	24,359.56	94.5 %
1121	REMEDIAL READING	831,879.00	831,879.00	407,333.99	417,535.44	7,009.57	99.2 %
1123	ENGLISH LANGUAGE LEARNERS	161,419.00	189,835.00	89,023.39	96,013.79	4,797.82	97.5 %
1124	DISTRIBUTIVE EDUCATION	60,762.00	60,762.00	29,165.76	31,596.24	.00	100.0 %
1127	ART	736,225.00	736,375.00	363,444.39	366,760.90	6,169.71	99.2 %
1128	GENERAL INSTRUCT SUPPLIES	342,574.00	343,043.80	175,298.98	36,302.15	131,442.67	61.7 %
1129	SUBSTITUTE TEACHERS	581,809.00	581,809.00	240,382.26	.00	341,426.74	41.3 %
1130	INSTRUCTIONAL TESTING	130,535.00	132,620.00	89,956.20	42,537.56	126.24	99.9 %
1131	NON DEPT INSTRUCT GR 6-12	74,028.00	74,028.00	40,663.07	.00	33,364.93	54.9 %
1210	GIFTED TALENTED/ENRICHMNT	116,520.00	116,520.00	52,132.76	58,218.38	6,168.86	94.7 %
1211	EXCEL-EXPER. CTR EARLY LEARN	453,821.00	453,821.00	316,605.43	218,844.33	81,628.76-	118.0 %
1212	SPECIAL ED-NON CATEGORICL	5,330,133.00	5,331,133.00	2,323,252.27	2,729,952.33	277,928.40	94.8 %
1215	TRANSITION 18-21 PROGRAM (LHCT)	172,038.00	172,038.00	147,495.83	59,502.18	34,960.01-	120.3 %
1270	TUTORIAL	174,062.00	174,062.00	71,144.92	.00	102,917.08	40.9 %
1271	HOMEBOUND INSTRUCTION	70,599.00	70,599.00	28,585.17	.00	42,013.83	40.5 %
1290	OTHER SPECIAL EDUCATION	313,165.00	313,165.00	177,485.68	127,778.51	7,900.81	97.5 %
1291	SPEC ED PARA SUBSTITUTES	133,189.00	133,189.00	35,783.88	.00	97,405.12	26.9 %
1310	ADULT ED-BASIC PROGRAM	101,268.00	101,268.00	32,355.64	.00	68,912.36	32.0 %
1311	ADULT ED-HIGH SCHL EQUIV	3,672.00	3,672.00	1,564.20	.00	2,107.80	42.6 %
1312	ADULT ED-OTHER	.00	.00	.00	.00	.00	.0 %
1410	AFTER SCHOOL INTERVENTION	44,062.00	44,062.00	1,083.56	.00	42,978.44	2.5 %
2113	SOCIAL WORK SERVICES	329,504.00	329,504.00	163,623.66	160,501.88	5,378.46	98.4 %
2120	GUIDANCE SERVICES	995,826.00	995,826.00	491,459.21	450,403.90	53,962.89	94.6 %
2130	HEALTH SERVICES	999,748.00	999,748.00	379,450.61	483,821.34	136,476.05	86.3 %
2140	PSYCHOLOGICAL SERVICES	439,956.00	439,956.00	219,473.38	207,810.21	12,672.41	97.1 %
2150	SPEECH AND HEARING	686,356.00	686,356.00	333,654.90	317,696.04	35,005.06	94.9 %
2211	STAFF DEVELOPMENT & TRAIN	119,735.00	119,735.00	46,903.51	5,141.59	67,689.90	43.5 %
2212	CURRICULUM DEVELOPMENT	176,954.00	176,954.00	57,863.23	43,580.53	75,510.24	57.3 %
2222	LIBRARY SERVICES	672,019.00	672,019.00	302,879.40	271,689.09	97,450.51	85.5 %
2223	AUDIO-VISUAL SERVICES	19,373.00	19,373.00	3,501.23	236.96	15,634.81	19.3 %
2224	EDUCATIONAL TELEVISION	1,200.00	1,200.00	699.00	.00	501.00	58.3 %
2310	BOARD OF EDUCATION	215,990.00	215,890.00	181,965.03	.00	33,924.97	84.3 %
2320	CENTRAL ADMINISTRATION	358,758.00	358,758.00	203,929.52	140,828.84	13,999.64	96.1 %
2410	OFFICE OF THE PRINCIPAL	2,869,609.00	2,869,609.00	1,515,532.29	1,077,758.14	276,318.57	90.4 %
2490	OTHER SCHOOL ADMINISTRATN	88,442.00	88,442.00	32,694.79	16,852.80	38,894.41	56.0 %
2510	FISCAL SERVICES	539,242.00	539,242.00	369,183.57	178,483.71	8,425.28-	101.6 %
2590	OTHER BUSINESS SUPPORT SERV	533,640.00	533,640.00	372,788.04	.00	160,851.96	69.9 %
2591	MISC DISTRICT SUPPORT	72,500.00-	72,500.00-	.00	.00	72,500.00-	.0 %

FUND 001 000 GENERAL FUND

Prog	Description	Approved	Adjusted	Expended	Encumbered	Balance	Pct. Used
2610	CUSTODIAL & HOUSEKEEPING	2,244,515.00	2,244,515.00	1,192,996.34	91,431.73	960,086.93	57.2 %
2620	MAINTENANCE & REPAIR	3,060,900.00	3,060,900.00	1,438,716.42	1,128,496.37	493,687.21	83.9 %
2630	BUILDING USE ADMINISTRATION	39,896.00-	39,896.00-	38,000.00-	750.00	2,646.00-	93.4 %
2660	SECURITY	180,407.00	180,407.00	64,349.93	101,983.45	14,073.62	92.2 %
2710	TRANSPORTATION	4,463,662.00	4,462,462.00	2,395,948.62	2,165,508.48	98,995.10-	102.2 %
2790	NON-REIMBURSABLE TRANSPRT	1,024.00	1,024.00	717.78	.00	306.22	70.1 %
2810	PLANNING & EVALUATION	41,903.00	41,903.00	17,422.50	7,860.00	16,620.50	60.3 %
2820	COMMUNICATION & COMM/STAFF RELATION	22,645.00	22,645.00	6,500.88	9,688.72	6,455.40	71.5 %
2830	RECRUITING/PERSONNEL SERV	192,829.00	193,129.00	115,602.26	68,836.98	8,689.76	95.5 %
2840	TECHNOLOGY	269,012.00	269,012.00	198,708.95	87,332.09	17,029.04-	106.3 %
2910	SOCIAL SECURITY	598,209.00	598,209.00	303,809.76	.00	294,399.24	50.8 %
2920	MEDICARE	480,924.00	480,924.00	244,262.08	.00	236,661.92	50.8 %
2930	LIFE INSURANCE	95,860.00	95,860.00	56,411.49	39,448.51	.00	100.0 %
2940	DISABILITY INSURANCE	77,599.00	77,599.00	48,057.80	29,541.20	.00	100.0 %
2950	MEDICAL INSURANCE	6,966,641.00	6,966,641.00	4,063,885.00	2,902,756.00	.00	100.0 %
2960	UNEMPLOYMENT INSURANCE	101,827.00	101,827.00	13,951.50	87,875.00	.50	100.0 %
2970	OTHER BENEFITS	967,310.00	967,310.00	809,769.00	133,775.00	23,766.00	97.5 %
2980	PENSION-NON CERTIFIED EMPLOYEES	703,419.00	703,419.00	703,419.00	.00	.00	100.0 %
3210	INTERSCHOLASTIC SPORTS	666,876.00	666,876.00	297,039.40	176,529.80	193,306.80	71.0 %
3211	INTRAMURAL SPORTS	20,524.00	20,524.00	7,578.00	.00	12,946.00	36.9 %
3212	OTHER STUDENT ACTIVITIES	206,641.00	206,641.00	83,674.70	4,322.54	118,643.76	42.6 %
6110	TUITION-CONN PUB SCHL DIS	630,778.00	630,778.00	381,472.89	220,483.52	28,821.59	95.4 %
6130	TUITION-NON PUBLIC SCHL	1,238,193.00	1,238,193.00	851,576.97	847,233.78	460,617.75-	137.2 %
7001	CAPITAL-FACILITIES	116,250.00	116,250.00	93,142.53	8,010.41	15,097.06	87.0 %
7002	CAPITAL-TECHNOLOGY	195,710.00	195,710.00	90,730.07	75,208.27	29,771.66	84.8 %
7003	CAPITAL-OTHER	1,150.00	1,150.00	.00	.00	1,150.00	.0 %
** FINAL TOTAL **		60,961,778.00		31,932,937.08		4,472,520.33	
			60,961,778.00		24,556,320.59		92.7 %

NEW MILFORD PUBLIC SCHOOLS  
BUDGET TRANSFER REQUESTS – RECOMMENDED  
December  
2014-2015

<u>Transfer #</u>	<u>Description</u>	<u>From: Account#</u>	<u>Amount</u>	<u>To: Account #</u>	<u>Amount</u>
SNIS001	Membership dues	6-612-2410	\$50.00	6-339-2410	\$50.00
		Balance	\$138.36*		
C/O 001	Travel costs for staff	15-339-2510	\$2000.00	15-580-2510	\$2000.00
		Balance	\$18,430.00*		

\*Balances as of Transfer Date

<u>Object</u>	<u>Description</u>	<u>Object</u>	<u>Description</u>
<u>321</u>	<u>Instructional Programs</u>	<u>611</u>	<u>Instructional Supplies</u>
<u>339</u>	<u>Purchased Services</u>	<u>612</u>	<u>Non-Instructional Supplies</u>
<u>432</u>	<u>Non-Instructional Equipment Repair</u>	<u>731</u>	<u>New Instructional Equipment</u>
<u>515</u>	<u>Field Trips</u>		
<u>563</u>	<u>Tuition – Private Facility</u>		
<u>580</u>	<u>Travel Expenses</u>		

NEW MILFORD PUBLIC SCHOOLS  
BUDGET TRANSFER REQUESTS – RECOMMENDED  
BOE MEETING DATE: 2/3/2015  
2014-2015

Transfer #	Description	From: Account#	Amount	To: Account #	Amount
NMHS001	Need for more testing materials and textbooks	05-431-1105 Balance	\$331.00 \$331.00*	05-642-1105	\$331.00
NMHS002	Walkie talkies for Administrators & Security	05-431-2223 Balance	\$1,500.00 \$1,500.00*	05-733-2223	\$1,500.00
C/O001	Cover cost of energy software	13-580-2620 Balance	\$165.00 \$1,210.00*	13-339-2620	\$165.00
C/O002	Replacement parts for smart boards/computers	10-324-1119 Balance	\$11,000.00 \$12,751.74*	10-732-1119	\$11,000.00
C/O003	Replacement parts for smart boards/computers	10-339-1119 Balance	\$5,000.00 \$5,514.48	10-732-1119	\$5,000.00

\*Balances as of Transfer Date

Object	Description	Object	Description
<u>324</u>	<u>Staff Services (training)</u>	<u>611</u>	<u>Instructional Supplies</u>
<u>339</u>	<u>Purchased Services</u>	<u>612</u>	<u>Non-Instructional Supplies</u>
<u>431</u>	<u>Instructional Equipment Repair</u>	<u>731</u>	<u>New Instructional Equipment</u>
<u>515</u>	<u>Field Trips</u>		
<u>563</u>	<u>Tuition – Private Facility</u>		
<u>580</u>	<u>Travel Expenses</u>		



# NEW MILFORD HIGH SCHOOL

388 Danbury Road, New Milford, CT 06776

(860) 350-6647

Fax (860) 210-2256

[www.nmhs.newmilfordps.org](http://www.nmhs.newmilfordps.org)

Greg P. Shugrue, Principal  
Elizabeth Curtis, Assistant Principal  
Tracy-Ann Menzies, Supervisor of Special Education

Marc Balanda, Assistant Principal  
Christopher Longo, Ed.D., Assistant Principal  
Keith Lipinsky, Athletic Director

December 4, 2014

TO: New Milford Board of Education

**W**ork

Please accept the following check as a donation towards the presentation by Chris Herren on May 19, 2015.

**A**chieve

- New Milford Police Union: \$2,000

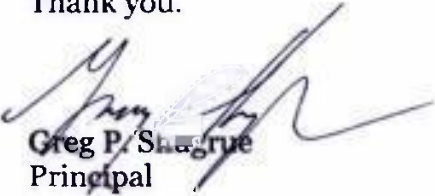
**V**alue

*Chris Herren, a former NBA player, struggled with substance abuse through much of his basketball career. Alcohol and drug-free since August 1<sup>st</sup>, 2008, Chris comes to communities to share his story of recovery in an inspiring presentation.*

**E**mpower

We anticipate more monies for this presentation as we get closer to the event. All money will be deposited into the NMHS General School Activity Fund, and the invoice will be paid through this account.

Thank you.

  
Greg P. Shugrue  
Principal

CC: E. Keane

## New Milford 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.*



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Tracy-Ann Menzies, *Supervisor of Special Education*

Marc Balanda, *Assistant Principal*  
Christopher Longo, Ed.D., *Assistant Principal*  
Keith Lipinsky, *Athletic Director*

January 20, 2015

TO: New Milford Board of Education

**W**ork

Please accept the following check as a donation towards the presentation by Chris Herren on May 19, 2015.

**A**chieve

- Western CT Health Network (NM Hospital): \$2,000

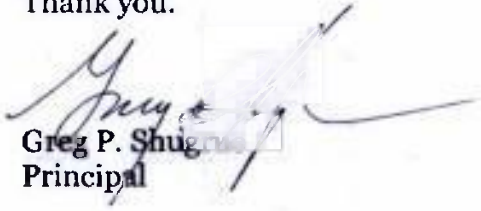
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