

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

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

**DATE:**       **October 10, 2017**  
**TIME:**       **7:30 P.M.**  
**PLACE:**      **Lillis Administration Building—Room 2**

RECEIVED  
TOWN CLERK  
2017 OCT -5 P 11:00  
NEW MILFORD, CT

**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. Budget Position dated 9/30/17
      2. Purchase Resolution D-703
      3. Request for Budget Transfers
    - C. Gifts & Donations
      1. PTO — Exhibit B
      2. New Milford Diamond Club
    - D. Bid Awards
      1. Medical Advisor
      2. NES Fire System Device Replacement
    - E. Grant Approval
      1. Pre-K/Kindergarten Transition Initiative Grant from the CT Community Foundation
    - F. Activity Stipend Requests
      1. New Milford High School
      2. Sarah Noble Intermediate School
    - G. 2015-16 Capital Reserve Request

**4. Items of Information**

- A. Updated Master Schedule for Bids and Proposals
- B. Entitlement Grants
  - 1. District Consolidated Grant
  - 2. Title III Grant

**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  
Angela C. Chastain  
Robert Coppola  
Brian McCauley

**Alternates:** Bill Dahl  
J.T. Schemm

NEW MILFORD PUBLIC SCHOOLS

**EXHIBIT A**

Regular Meeting of the Board of Education  
Sarah Noble Intermediate School  
New Milford, Connecticut  
October 17, 2017

ACTION ITEMS

A. Personnel

1. **CERTIFIED STAFF**

a. **RESIGNATIONS**

1. None

2. **CERTIFIED STAFF**

b. **NON-RENEWALS**

1. None

3. **CERTIFIED STAFF**

c. **APPOINTMENTS**

1. None

4. **MISCELLANEOUS STAFF**

a. **RESIGNATIONS**

1. None

5. **MISCELLANEOUS STAFF**

b. **APPOINTMENTS**

1. None

6. **NON-CERTIFIED STAFF**

a. **RESIGNATIONS**

1. **Mr. Cedric Lawrence**, Paraeducator, Schaghticoke Middle School

Move that the Board of Education approve the resignation of **Mr. Cedric Lawrence** as Paraeducator at Schaghticoke Middle School effective October 11, 2017.

Personal Reasons

7. **NON-CERTIFIED AND LICENSED STAFF**

b. **APPOINTMENTS**

1. **Mr. Joseph Casimiro, Sr.**, Custodian, Sarah Noble Intermediate School

Move that the Board of Education appoint **Mr. Joseph Casimiro, Sr.** as Custodian at Sarah Noble Intermediate School effective October 18, 2017.

\$22.58 per hour - 8 hours per day

Replacing: W. Watson

2. **Mr. Rolando DaSilva**, Custodian, New Milford High School

Move that the Board of Education appoint **Mr. Rolando DaSilva** as Custodian at New Milford High School effective October 18, 2017.

\$22.58 per hour - 8 hours per day

Replacing: K. Tolman



<p>2. <b>Mr. Ryan Fitzsimmons</b>, Girls' Head Indoor Track Coach, New Milford High School <u>Move</u> that the Board of Education approve the resignation of <b>Mr. Ryan Fitzsimmons</b> as Girls' Head Indoor Track Coach at New Milford High School effective August 22, 2017.</p>	Personal Reasons
<p>3. <b>Mr. Ryan Fitzsimmons</b>, Girls' Assistant Outdoor Track Coach, New Milford High School <u>Move</u> that the Board of Education approve the resignation of <b>Mr. Ryan Fitzsimmons</b> as Girls' Assistant Outdoor Track Coach at New Milford High School effective August 22, 2017.</p>	Personal Reasons
<p>4. <b>Mr. Anthony Nocera</b>, Girls' Freshman Basketball Coach, New Milford High School <u>Move</u> that the Board of Education approve the resignation of <b>Mr. Anthony Nocera</b> as Girls' Freshman Basketball Coach at New Milford High School effective March 3, 2017.</p>	Personal Reasons
<b>13. COACHING STAFF</b>	
<b>b. APPOINTMENTS</b>	
<p>1. <b>Ms. Kathleen Lesiak</b>, JV Cheerleading Coach, New Milford High School <u>Move</u> that the Board of Education appoint <b>Ms. Kathleen Lesiak</b> as JV Cheerleading Coach at New Milford High School effective October 18, 2017, pending receipt of coaching permit.</p>	2017-18 stipend: \$2291
<b>14. LEAVES OF ABSENCE</b>	
<p>1. <b>Mrs. Kathy Mannion</b>, Elementary Teacher, Hill and Plain School <u>Move</u> that the Board of Education approve an unpaid leave of absence for <b>Mrs. Kathy Mannion</b> from September 26, 2017 through October 31, 2017.</p>	Unpaid Leave of Absence

**SUMMARY BY MOC (MAJOR OBJECT CODE)**

RANGE	MAJOR OBJECT CODE DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
100'S	SALARIES - CERTIFIED	28,863,468	-60,891	28,802,577	5,078,522	23,197,654	526,402	98.17%
100'S	SALARIES - NON CERTIFIED	9,228,232	0	9,228,232	1,855,092	5,142,302	2,230,838	75.83%
200'S	BENEFITS	10,445,551	0	10,445,551	3,419,984	5,963,785	1,061,782	89.84%
300'S	PROFESSIONAL SERVICES	3,867,186	59,391	3,926,577	725,913	2,345,904	857,180	78.23%
400'S	PROPERTY SERVICES	913,083	51	913,134	216,086	323,531	373,518	59.09%
500'S	OTHER SERVICES	7,589,382	0	7,589,382	1,124,563	5,611,738	853,081	88.76%
600'S	SUPPLIES	2,665,330	4,234	2,669,564	490,001	1,340,208	840,065	68.56%
700'S	CAPITAL	514,505	-2,800	511,705	152,546	23,031	336,127	34.31%
800'S	DUES AND FEES	88,427	15	88,442	56,186	897	31,359	64.54%
900'S	REVENUE	-1,364,578	0	-1,364,578	-324,732	0	-1,039,846	23.80%
<b>GRAND TOTAL</b>		<b>62,810,586</b>	<b>0</b>	<b>62,810,586</b>	<b>12,794,162</b>	<b>43,949,051</b>	<b>6,070,506</b>	<b>90.34%</b>

**SALARIES - NON CERTIFIED BREAKOUT**

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51180	SALARIES - NON CERT - STIPENDS	540,946	0	540,946	153	0	540,794	0.03%
51201	SALARIES - NON CERT - PARA EDUCATORS	1,921,245	0	1,921,245	346,307	1,540,143	34,795	98.19%
51202	SALARIES - NON CERT - SUBSTITUTES	825,384	0	825,384	41,783	0	783,601	5.06%
51210	SALARIES - NON CERT - SECRETARY	1,924,596	0	1,924,596	519,317	1,255,325	149,954	92.21%
51225	SALARIES - NON CERT - TUTORS	293,362	0	293,362	24,770	0	268,593	8.44%
51240	SALARIES - NON CERT - CUSTODIAL	1,907,371	0	1,907,371	471,808	1,110,412	325,151	82.95%
51250	SALARIES - NON CERT - MAINTENANCE	925,332	0	925,332	238,784	585,280	101,268	89.06%
51285	SALARIES - NON CERT - TECHNOLOGY	462,965	0	462,965	125,069	319,504	18,392	96.03%
51336	SALARIES - NON CERT - NURSES	427,031	0	427,031	87,102	331,638	8,291	98.06%
<b>TOTAL</b>		<b>9,228,232</b>	<b>0</b>	<b>9,228,232</b>	<b>1,855,092</b>	<b>5,142,302</b>	<b>2,230,838</b>	<b>75.83%</b>

**BENEFIT BREAKOUT**

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
52200	BENEFITS - FICA	643,000	0	643,000	133,755	0	509,245	20.80%
52201	BENEFITS - MEDICARE	531,000	0	531,000	98,472	0	432,528	18.54%
52300	BENEFITS - PENSION	850,047	0	850,047	850,047	0	0	100.00%
52600	BENEFITS - UNEMPLOYMENT COMP	25,000	0	25,000	0	0	25,000	0.00%
52810	BENEFITS - HEALTH INSURANCE	7,534,000	0	7,534,000	2,004,352	5,529,648	0	100.00%
52820	BENEFITS - DISABILITY INSURANCE	135,000	0	135,000	51,746	47,362	35,892	73.41%
52830	BENEFITS - LIFE INSURANCE	114,300	0	114,300	0	105,243	9,057	92.08%
52900	BENEFITS - OTHER EMPLOYEE BENEFITS	613,204	0	613,204	281,613	281,532	50,059	91.84%
<b>TOTAL</b>		<b>10,445,551</b>	<b>0</b>	<b>10,445,551</b>	<b>3,419,984</b>	<b>5,963,785</b>	<b>1,061,782</b>	<b>89.84%</b>

**EXPENDITURES**

<b>OBJECT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>ORIGINAL BUDGET</b>	<b>TRANSFERS</b>	<b>REVISED BUDGET</b>	<b>YTD ACTUAL</b>	<b>ENCUMBRANCES</b>	<b>BALANCE</b>	<b>% USED</b>
51110	CERTIFIED SALARIES	28,863,468	-60,891	28,802,577	5,078,522	23,197,654	526,402	98.17%
51200	NON-CERTIFIED SALARIES	9,228,232	0	9,228,232	1,855,092	5,142,302	2,230,838	75.83%
52000	BENEFITS	10,445,551	0	10,445,551	3,419,984	5,963,785	1,061,782	89.84%
53010	LEGAL SERVICES	200,000	0	200,000	170,000	21,300	8,701	95.65%
53050	CURRICULUM DEVELOPMENT	85,000	0	85,000	0	7,074	80,346	8.32%
53200	PROFESSIONAL SERVICES	1,951,261	59,391	2,010,652	188,017	1,421,389	401,246	80.04%
53201	MEDICAL SERVICES - SPORTS	28,000	0	28,000	0	0	28,000	0.00%
53210	TIME & ATTENDANCE SOFTWARE	2,874	0	2,874	0	0	2,874	0.00%
53220	IN SERVICE	116,160	0	116,160	15,503	2,275	98,383	15.30%
53230	PUPIL SERVICES	919,056	0	919,056	109,132	669,274	140,650	84.70%
53300	OTHER PROF/ TECH SERVICES	40,693	0	40,693	17,161	2,631	20,900	48.64%
53310	AUDIT/ACCOUNTING	45,000	0	45,000	45,000	0	0	100.00%
53500	TECHNICAL SERVICES	174,292	0	174,292	147,582	19,049	7,661	95.60%
53530	SECURITY SERVICES	200,850	0	200,850	12,087	182,913	5,850	97.09%
53540	SPORTS OFFICIALS SERVICES	104,000	0	104,000	21,431	20,000	62,569	39.84%
54101	CONTRACTUAL TRASH PICK UP	88,527	0	88,527	16,769	33,574	38,184	56.87%
54301	REPAIRS & MAINTENANCE	405,892	0	405,892	127,941	139,345	138,606	65.85%
54302	FIRE / SECURITY MAINTENANCE	1,500	0	1,500	0	0	1,500	0.00%
54303	GROUNDNS MAINTENANCE	17,028	0	17,028	22	1,940	15,066	11.52%
54310	GENERAL REPAIRS	47,416	-15	47,401	3,263	2,485	41,653	12.13%
54320	TECHNOLOGY RELATED REPAIRS	41,620	0	41,620	918	2,563	38,140	8.36%
54411	WATER	65,961	0	65,961	12,940	53,021	0	100.00%
54412	SEWER	22,900	0	22,900	11,201	0	11,699	48.91%
54420	LEASE/RENTAL EQUIP/VEH	222,239	66	222,305	43,032	90,603	88,670	60.11%
55100	PUPIL TRANSPORTATION - OTHER	113,050	0	113,050	2,743	106,309	3,998	96.46%
55101	PUPIL TRANS - FIELD TRIP	35,750	0	35,750	0	0	35,750	0.00%
55105	TRANSPORTATION - SUMMER	16,000	0	16,000	0	0	16,000	0.00%
55110	STUDENT TRANSPORTATION	4,356,380	0	4,356,380	519,807	3,836,573	0	100.00%
55190	STUDENT TRANSPORTATION PURCHAS	1,500	0	1,500	583	0	917	38.86%
55200	GENERAL INSURANCE	322,304	0	322,304	319,423	0	2,881	99.11%
55300	COMMUNICATIONS	49,034	0	49,034	12,086	36,347	601	98.78%
55301	POSTAGE	34,381	0	34,381	4,042	30,340	0	100.00%
55302	TELEPHONE	50,452	0	50,452	15,138	35,314	0	100.00%

*EXPENDITURES*

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
55400	ADVERTISING	4,000	0	4,000	1,407	0	2,593	35.17%
55505	PRINTING	52,738	200	52,938	18,637	440	33,862	36.03%
55600	TUITION	20,000	0	20,000	0	0	20,000	0.00%
55610	TUITION TO IN STATE DIST	804,194	120,220	924,414	155,920	652,405	116,089	87.44%
55630	TUITION TO PRIVATE SOURCES	1,679,070	-120,220	1,558,850	70,388	901,840	586,622	62.37%
55800	TRAVEL	50,529	-200	50,329	4,389	12,171	33,769	32.90%
56100	GENERAL INSTRUCTIONAL SUPPLIES	177,262	-98	177,164	24,276	40,716	112,172	36.68%
56110	INSTRUCTIONAL SUPPLIES	422,194	4,272	426,466	127,198	45,386	253,881	40.47%
56120	ADMIN SUPPLIES	31,029	0	31,029	7,961	3,214	19,853	36.02%
56210	NATURAL GAS	191,000	0	191,000	8,914	182,086	0	100.00%
56220	ELECTRICITY	914,921	0	914,921	101,893	813,028	0	100.00%
56230	PROPANE	1,825	0	1,825	183	1,642	0	100.00%
56240	OIL	194,384	0	194,384	0	0	194,384	0.00%
56260	GASOLINE	28,801	0	28,801	0	0	28,801	0.00%
56290	FACILITIES SUPPLIES	272,421	0	272,421	88,502	110,430	73,489	73.02%
56291	MAINTENANCE COMPONENTS	13,835	0	13,835	2,730	4,930	6,175	55.37%
56292	UNIFORMS/ CONTRACTUAL	3,320	0	3,320	90	2,810	420	87.35%
56293	GROUNDKEEPING SUPPLIES	12,000	0	12,000	1,749	7,005	3,245	72.95%
56410	TEXTBOOKS	129,608	0	129,608	13,441	37,748	78,418	39.50%
56411	CONSUMABLE TEXTS	125,824	1,260	127,084	55,833	63,768	7,483	94.11%
56420	LIBRARY BOOKS	83,249	3,868	87,117	23,927	24,849	38,341	55.99%
56430	PERIODICALS	18,591	0	18,591	9,191	787	8,613	53.67%
56460	WORKBOOKS	27,586	-5,068	22,518	13,044	1,807	7,667	65.95%
56500	SUPPLIES - TECH RELATED	17,480	0	17,480	11,069	0	7,122	63.32%
57300	BUILDINGS	111,350	0	111,350	0	1,498	109,852	1.35%
57340	COMPUTERS/TECH HARDWARE	37,425	0	37,425	23,621	0	13,804	63.11%
57345	INSTRUCTIONAL EQUIPMENT	55,617	0	55,617	11,151	390	44,075	20.75%
57400	GENERAL EQUIPMENT	121,285	-2,800	118,485	21,043	15,438	82,004	30.79%
57500	FURNITURE AND FIXTURES	188,828	0	188,828	96,731	5,706	86,391	54.25%
58100	DUES & FEES	88,427	15	88,442	56,186	897	31,359	64.54%
<b>EXPENDITURE TOTAL</b>		<b>64,175,164</b>	<b>0</b>	<b>64,175,164</b>	<b>13,118,893</b>	<b>43,949,051</b>	<b>7,110,352</b>	<b>88.93%</b>



*REVENUES*

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
43103	EXCESS COSTS	-716,249	0	-716,249	0	0	-716,249	0.00%
43105	MEDICAID REIMBURSEMENT	-49,575	0	-49,575	-1,620	0	-47,955	3.27%
44105	FOI & FINGERPRINTING FEES	-2,200	0	-2,200	-612	0	-1,588	27.82%
44705	BUILDING USE FEES	-55,000	0	-55,000	0	0	-55,000	0.00%
44800	REGULAR ED TUITION FROM INDIVI	-82,000	0	-82,000	0	0	-82,000	0.00%
44822	SPECIAL ED TUITION FROM OTHER	-36,400	0	-36,400	0	0	-36,400	0.00%
44860	ADMISSIONS/ATHLETIC GATE RECEI	-25,400	0	-25,400	0	0	-25,400	0.00%
44861	PARKING PERMIT FEES	-36,224	0	-36,224	0	0	-36,224	0.00%
44862	SCHOOL MUSICAL TICKET SALES	-11,411	0	-11,411	0	0	-11,411	0.00%
49102	TRANSFER IN-OTHER	-27,619	0	-27,619	0	0	-27,619	0.00%
49599	CAPITAL RESERVE	-322,500	0	-322,500	-322,500	0	0	100.00%
<b>REVENUE TOTAL</b>		<b>-1,364,578</b>	<b>0</b>	<b>-1,364,578</b>	<b>-324,732</b>	<b>0</b>	<b>-1,039,846</b>	<b>23.80%</b>

<b>GRAND TOTAL</b>	<b>62,810,586</b>	<b>0</b>	<b>62,810,586</b>	<b>12,794,162</b>	<b>43,949,051</b>	<b>6,070,506</b>	<b>90.34%</b>
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WHEREAS, the equipment, supplies and/or services for which the following Purchase Orders have been issued and deemed necessary by the Superintendent of Schools, and the cost, thereof, are within the budget appropriations approved by the voters of the Town, NOW, BE IT RESOLVED, that the said purchase orders and all disbursements in connection, thereof, are hereby approved.

Funding	Location	Vendor Name	Description	Amount	Object Code
GENERAL	CO	SECURITAS SECURITY SERVICE	YEARLY PO - SECURITY SERVICES 17-18	\$195,000.00	53530
GENERAL	DOI	REGION SCHOOL DISTRICT 14	YEARLY PO - NONWAUG TUITION 17-18 (16 STUDENTS)	\$109,164.80	55610
GENERAL	NMHS	ALL STAR TRANSPORTATION	YEARLY PO - ATHLETIC TRANSPORTATION @ NMHS	\$103,000.00	55100
GENERAL	SPED	JOHN GELINAS MD	YEARLY PO - PSYCHIATRIC EVALUATIONS FOR 17-18	\$50,000.00	53230
GENERAL	NMHS	TOWN OF NEW MILFORD	YEARLY PO - POLICE SUPERVISION/SPORTS	\$20,000.00	53540
GENERAL	TECHNOLOGY	CDW GOVERNMENT INC	TONER	\$16,569.25	56110
GRANT	SPED	FRONTLINE TECHNOLOGIES	IEP DIRECT FOR 17-18	\$17,281.65	53300
GRANT	DOI	CREC	IMPLEMENTATION OF THE CMP PROGRAM	\$16,500.00	55500
GENERAL	DOI	REVISION LEARNING PARTNERS	COLLEGIAL CALIBRATIONS	\$16,375.00	53200
CAPITAL	FACILITIES	M D STETSON	FLOOR MACHINES - VACUUMS (4), SCRUBBER (1), POWER WASHERS (2), SHAMPOO (1)	\$15,000.00	57400
GENERAL/GRANT	DOI	PANORAMA EDUCATION INC	LICENSE FEES, SURVEY AND SUPPORT	\$12,425.00	53200/55500
GENERAL	CO	NEW MILFORD SEWER	ASSESSMENT BILL FOR 17-18	\$12,044.50	58100
GENERAL	HR	PROHEALTH PHYSICIANS	YEARLY PO - PRE EMPLOYMENT PHYSICALS 17-18	\$8,500.00	53200
GENERAL	DOI	PRINTWORKS	APPENDIX A DOC. TO ALL SCHOOLS	\$7,500.00	55505
GENERAL	TECHNOLOGY	WHALLEY COMPUTER ASSOC.	DELL MONITOR AND OPTIPLEX	\$6,677.40	56110
GENERAL	CO	ALL STAR TRANSPORTATION	YEARLY PO - ATHLETIC TRANSPORTATION @ SMS	\$5,800.00	55100
GENERAL	DOI	PRINTWORKS	STUDENT HANDBOOKS	\$5,445.00	55505



## BUDGET TRANSFER REQUESTS

AGENDA ITEM 3B-3  
OCTOBER 2017 MEETING

DETAIL			FROM (-)			TO (+)		
#	REASON	AMOUNT	LOCATION	ORG	OBJECT	LOCATION	ORG	OBJECT
SPED-1	STUDENT TRANSFERRED TO AMERICAN SCHOOL FOR DEAF, POSITION ELIMINATED	\$63,130.00	SMS	BSD10011 ALTERNATIVE EDUCATION	51115 CERTIFIED SALARY	DISTRICT	BSZ10028 ALTERNATIVE EDUCATION	55630 TUITION - PUBLIC
	STUDENT TRANSFERRED TO AMERICAN SCHOOL FOR DEAF, REDUCTION IN INTERPRETER HOURS	\$42,000.00	DISTRICT	BPZ21343 HEALTH SERVICES	53230 PURCHASED SERVICES			

DETAIL			FROM (-)			TO (+)		
#	REASON	AMOUNT	LOCATION	ORG	OBJECT	LOCATION	ORG	OBJECT
NES-1	BUDGET CORRECTION DUE TO INCORRECT POSTING OF REFUND FROM A VENDOR	\$31.69	DISTRICT	BSZ10014 SPECIAL EDUCATION	56110 INSTRUCTIONAL SUPPLIES	NES	BLB1000 GENERAL EDUCATION	56110 INSTRUCTIONAL SUPPLIES

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

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September 29, 2017

Mr. Joshua Smith  
Superintendent  
50 East Street  
New Milford, CT 06776

Dear Mr. Smith:

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.

**Hill and Plain Elementary School**

\$1,100.00      Presentation of "Bye, Bye Bully" to all grades including Excel. This presentation will teach respect, manners, diversity, and when to get involved and tell a teacher.

**Schaghticoke Middle School**

\$3,250.00      Field trip for all 6<sup>th</sup> grade students to Camp Awosting. Students will participate in team building and challenges to foster positive relationships.

\$3,390.00      Field trip for all 7<sup>th</sup> grade students to Mountain Workshop. Students will participate in team building and positive relationship activities.

\$2,500.00      All SMS students attended an age appropriate presentation by John Halligan who told the story of his son Ryan's suicide at the age of 13. These presentations have an immediate impact on students by inspiring a change in heart and mind as well as urging them to be upstanders and not bystanders. Mr. Halligan also presented a motivating talk to parents.

**\$10,240.00      Grand Total**

Sincerely,  
Kathleen Lewis  
TW PTO President



To whom it may concern,

The New Milford Diamond Club would like to donate materials needed to install new pitching areas on the NMHS varsity baseball and softball fields. We would like to donate the home plates, pitching rubbers and wood needed to form a boarder. The cost of materials we will purchase and supply to facilities will be \$1025. We would like to have this project completed by November 30<sup>th</sup>. Please feel free to contact us with any additional questions or concerns.

Michael Vochis

NM Diamond Club

203-994-4895

New Milford Diamond Club LLC 514 Danbury Road New Milford CT, 06776



Office of Fiscal Services & Operations  
50 East Street  
New Milford, Connecticut 06776

**3D-1**  
**Bid Awards**

**TO:** Joshua D. Smith, Superintendent  
**FROM:** Anthony J. Giovannone, Director of Fiscal Services and Operations  
**Date:** October 2, 2017  
**RE:** Bid Award #E-1718-112924 – Medical Advisor 2017.2018

The bid packet for the **Medical Advisor** was mailed and also ran as a legal notice in the newspaper on Monday September 11, 2017. On Wednesday, September 20, 2017, at 2:00 PM the bids for the Medical Advisor to the district for the 2017/2018 school year were opened at the Business Office and there was only one (1) bidder:

- Bidder #1 – Dr. Evan Hack MD, FAAP
  - \$5,000.00 with an additional \$100.00 per hour worked over the 5 hours per month.

The following is the scope of work from the bid:

- Advising the District on health related policies and procedures concerning staff, students and the school health environment.
- Consult with school nurses regarding individual emergency care plans for students.
- Administer Hepatitis B vaccine to eligible staff (District will pay cost of the vaccine).
- Meet with nursing staff to discuss timely issues and develop plans to address any concerns.
- Review and sign all standing student medical orders.

I am recommending to the Board that they award this bid to Dr. Evan Hack MD, FAAP. He has served as the district medical advisor for several years and has an excellent working relationship with the school nursing staff. His rates remain the same as they were last year. He is also a member of the Connecticut Chapter of the American Academy of Pediatrics' School Health Committee.

I will be glad to discuss this at the Operations meeting on October 10, 2017 to answer any and all questions regarding this decision.

*Sincerely,*  
*Anthony J. Giovannone*  
*Director of Fiscal Services and Operations*



Office of Fiscal Services & Operations  
50 East Street  
New Milford, Connecticut 06776

## **3D-2** **Bid Awards**

**TO: Joshua D. Smith, Superintendent**  
**FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations**  
**Date: October 2, 2017**  
**RE: Bid Award #E-1718-112923 - NES Fire System Device Replacement**

The bid packet for the **NES Fire System Device Replacement** was mailed and also ran as a legal notice in the newspaper on Friday August 25, 2017. On Tuesday September 5, 2017, a walkthrough was conducted that three (3) vendors attended. There were two (2) additional items we had to add to the project after conducting the walk-through:

- Addition of the ANSUL system in the kitchen to be tied into the panel.
- Additional testing station to be installed in the gym. This currently does not exist and needs to be added for code compliance.

After the walkthrough the bid close date was extended until Wednesday September 20, 2017. On that date, two (2) vendors submitted bids for the project:

- Bidder #1 – Turri-Masterson \$41,395.00
- Bidder #2 – Holzner Electric \$59,625.00

The following is a portion of the scope of work from the bid:

- The vendor shall include pricing for all parts and labor required to replace all:
- Horns, strobes, pull stations, smoke detectors, CO detectors etc. in order to have a fully addressable fire alarm system.
- Building must meet all code requirements for this type of work.
- Pricing submissions must include: a) material costs, b) anticipated labor costs, c) permit fees etc.
- The fire alarm panel is a Notifier by Honeywell (NFS-320) and was installed in 2015.
- The panel and existing wiring is not to be replaced.

I am recommending to the Board that they award this bid to Turri-Masterson. In addition to being the lower of the bidders, they have worked within the district before providing excellent work and garnering positive feedback from our staff regarding their methods and professionalism. I will be glad to discuss this at the Operations meeting on October 10, 2017 to answer any and all questions regarding this decision.

*Sincerely,*  
*Anthony J. Giovannone*  
*Director of Fiscal Services and Operations*

## 2017 Grant Application (Round 2)

Deadline : October 03 2017 at 11:59 PM EDT (Midnight)

### Applicant Information

**Name:** Debbie Clark  
**Email:** clarkd@newmilfordps.org  
**App ID:** 01485102  
**Status:** Submitted  
**Cycle:** None  
**Last Modified:** Oct 03 2017 15:24 EDT by clarkd@newmilfordps.org  
**App Submitted:** Oct 03 2017 15:24 EDT by clarkd@newmilfordps.org  
**App Created:** Oct 01 2017 08:48 EDT by clarkd@newmilfordps.org  
**Last IP Address:** 10.189.245.4

### Request Summary Sheet

#### A. Organizational Information

Legal Name of Organization	New Milford Public Schools
IRS Tax Status (e.g. 501c3, Church, Public Entity, etc.)	Public - Governmental
Employee ID # / Federal Tax ID #	06-6001642
Street Address (Organization)	50 East St.
Town/City (Organization)	New Milford
State (Organization)	Connecticut
ZIP Code (Organization)	06776
Telephone Number of Organization	860-210-2200
Website	www.newmilfordps.org
# of Staff Employed by Organization	633

#### B. Board of Directors Information

Total Number of Board Members:	9
Female	3
Male	6
Not Specified	
Black or African American	0
American Indian or Alaskan Native	0
Asian or Pacific Islander	0



Hispanic or Latino	0
White	9
Other	0
Two or More Races	0
<b>Are there other special populations that serve on your board that you would like us to know about ...</b>	

There are 2 high school student representatives to the BOE

### C. Contact Information

<b>Chief Executive Officer (CEO) / Executive Director (ED) Name &amp; Title</b>	Mr. Joshua Smith
<b>CEO/ED Telephone Number</b>	860-354-8406
<b>CEO/ED Email Address</b>	smithj@newmilfordps.org
<b>Contact Name for Program/Application (If Different from CEO/ED)</b>	Debbie Clark
<b>Contact Title</b>	Department Chair of Special Education
<b>Contact Email Address</b>	clarkd@newmilfordps.org
<b>Contact Telephone Number</b>	860-354-2654

### D. Project Information

<b>Project Name or Use of Funds</b>	Pre-K/Kindergarten Transition Collaborative
<b>Total Project Cost (Please round to nearest dollar)</b>	10345
<b>Amount Requested from CCF (please round to nearest dollar)</b>	4060
<b>Project Start Date</b>	January 1, 2018
<b>Estimated Project End Date</b>	June 30, 2018
<b>Estimated # of People Served by Project</b>	265
<b>Priority Area Addressed by Grant (choose ONE):</b>	Cradle to Career (Early Care and Education, 0-8)
<b>Please provide a very brief (2-3 sentence) overview of your proposed grant project.</b>	

The grant objective is to increase the readiness skills of students entering Kindergarten by continuing to strengthen the collaborative between the public school system and the preschool community with the goal of improving the quality of preschool programming to support children learning specific literacy skills that are aligned with CT Early Learning and Developmental Standards. This will be accomplished through the continuous improvement of the coordination and communication between the public school system, community preschool/daycare programs, and parents. Grant objectives are met through Early Childhood Council activities and shared professional development for staff of community programs, NMPS, and parents.

**Is this a reapplication request for the continuation of a project**      ☐

## Progress Report on Current Grant (for Reapplications)

### Final Report Status

Did you file a Final Report with the foundation for this grant? No

### Progress Report Narrative

i. What was the name of your project? Pre-K/Kindegarten Transition Collaborative

ii. What was the approval date / grant # for this grant? (please refer to grant decision letter) July 21, 2016

iii. How much was awarded? \$4,389

iv. Please provide a brief overview of your project, along with your primary goals and objectives ...

The grant objective is to increase the readiness skills of students entering Kindergarten by continuing to strengthen the collaborative between the public school system and the preschool community with the goal of improving the quality of preschool programming to support children learning specific literacy skills that are aligned with CT Early Learning and Developmental Standards. This will be accomplished through the continuous improvement of the coordination and communication between the public school system, community preschool/daycare programs, and parents. Grant objectives are met through Early Childhood Council activities and shared professional development for staff of community programs, NMPS, and parents.

v. To what extent did you complete the planned activities and achieve the projected goals and resu...

We completed nearly all planned goals set for the 2016-17 grant. Our goal was to plan and execute three Early Childhood Council (ECC) meetings throughout the year and we did so with attendance between 18-33 people at each meeting. We continued to strengthen our collaborative by having shared leadership with a permanent community co-chair, Susan Johnson, from the Children's Center. We included a Make and Take workshop for both parents and community preschool staff. We had hoped to have that meeting in the fall but ended up having it late Spring. We met our goal of selecting a literacy standard from the CT ELDS (building vocabulary) and explicitly planning interactive, joint professional development with our community partners to increase staff and parent knowledge of strategies to address improving vocabulary. We developed and implemented professional development that was interactive and engaging with members actively participating in their learning. One PD session was developed around the strategies in the book "I Am Ready: How To Prepare Your Child for Reading Success." Each program was given a copy of this valuable professional resource as well. We reached out to programs who did not attend to share the book as well.

We also continued to build relationships between the preschool community and Kindergarten teachers with increased attendance (4-5 teachers) at our ECC meetings as well as having a Kindergarten teacher co-chair the parent/staff Make and Take evening.

We continued to provide literacy toolkits to all families of incoming Kindergarteners. The Kindergarten teachers worked with the PreK - Grade 2 literacy coach to update and revise the toolkits based on their input.

We asked our members to complete a satisfaction survey in regards to shared resources, strategies learned and value of ECC. Results are reported later in grant.

<b>vi. How many people did you serve?</b>	~ 250
<b># served from birth - 8</b>	250
<b># served between 9-21</b>	0
<b># served between 22-64</b>	0
<b># served over 65</b>	0
<b>Black or African American</b>	15
<b>American Indian or Alaskan Native</b>	0
<b>Asian or Pacific Islander</b>	11
<b>Hispanic or Latino</b>	36
<b>White</b>	215
<b>Other</b>	
<b>Two or More Races</b>	
<b>If you did not collect data on your clients, will you collect demographic information for the next...</b>	
<b>viii. To what extent have you met the documented need, as expressed in your original proposal? Wha...</b>	

We continue to make progress on the grant objective to increase the readiness skills of students entering Kindergarten by continuing to strengthen the collaborative between the public school system and the preschool community with the goal of improving the quality of preschool programming to support children learning specific literacy skills that are aligned with CT Early Learning and Developmental Standards. This on-going work is accomplished through the continuous improvement of the coordination and communication between the public schools system, community preschool/daycare programs, and parents. Grant objectives are met through Early Childhood Council activities and shared professional development for staff of community programs, NMPS, and parents. This past year we held three ECC meetings with embedded PD, shared a professional resource book with all ECC centers and held a Make and Take for parents aligned with the chosen standard of building vocabulary. The PD presentation was then made available to the community through the ECC website within the NMPS website. A satisfaction survey indicated that activities are helpful and impacting the preschool community. Last year we sought feedback from our ECC members on our activities and overall satisfaction. Feedback was on a 0-5 rating scale. Results are as follows:

1. How helpful was the resource book "I Am Ready: How to Prepare Your Child for Reading Success"? 4.3/5

Comments: "Great resource for parents and teachers."  
"Great book but just not enough time to study it yet."

2. How helpful was the professional development you received from New Milford ECC? 4.8/5

Comments: "Love the collaboration."  
"This is so helpful. Great presentations and subject matter."

3. How would you rate your overall experience with the New Milford Early Childhood Council? 4.9/5

Comments:  
"Topics are always relevant."  
"Very important that we work together and NMECC connects us all."  
Additionally, we expanded our collaboration in a unique way. The teacher who teaches Child Development and Early Childhood Education at New Milford High School has become a member of our ECC. As an outgrowth of that relationship we have been collaborating and have shared our PD training presentations and professional resources with her to use with her students. Her students are not only interested in early childhood development, but several students actually work in area daycare settings after school and/or after graduation. Providing these young adults with access to knowledge, resources, and

strategies to provide higher quality preschool experiences is a win-win for both groups.

After sharing the PD presentation Wild, Wacky and Wonderful Words: Building Vocabulary in Preschoolers with the Assistant Superintendent, we were asked to attend the BOE's Committee on Learning to share information about the ECC and the impact of our activities on our students and the community. We received feedback that gave us the idea to expand our efforts to reach more children and families outside of the community centers.

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**ix. If the Foundation placed contingencies on the grant (as noted in the grant award letter), plea...**

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NA

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**x. What have been the strengths, limitations, and unexpected results of the project?**

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The strength of the project continues to be the collaboration with our community programs that serves preschoolers. We were pleased to see an increase in attendance for our meetings and embedded professional development. One community program traditionally participated in the meetings via the Director who attended on her own. This year she brought 8 of her staff to the interactive PD on building vocabulary. Collectively, we have increased our awareness and knowledge of the CT Early Learning and Development Standards, especially those related to literacy skills such as comprehension, phonemic awareness, phonological skills, and vocabulary. In the past, there were very few centers in town that used the former Preschool Benchmarks. Now all members are aware of the CT ELDS and are engaging in professional learning to improve their instruction so that it is aligned with these standards. It has been a tremendous shift! Additionally, because so many of the ECC members return year after year there is a sense of joy in our community- building as we professionally grow together and support one and other. This past year we had an increase in the number of Kindergarten teachers who participated in our ECC meetings. This has led to a strengthening of the relationships between the public school Kindergarten teachers which in turn helps preschool staff build awareness of Kindergarten expectations. The embedded joint professional development that occurs at every ECC meeting has improved in quality, relevance, level of engagement and alignment to CT ELDS standards. The satisfaction survey indicated that members value the connection and networking experience as well as the professional learning and resources.

One limitation is that because the meetings are held in the evenings and demands are high on all members, we sometimes hear that it is difficult to come to a meeting after a long day of work. With that said our attendance has been strong and we add incentives such as serving a light dinner and giving away small door prizes to motivate members to participate in as many meetings as possible.

One expected result that happened this year was the Head Start program selected the professional book "I Am Ready: How to Prepare Your Child for Reading Success" for their parent training after Head Start members used it in during the interactive PD at our first ECC meeting of the year. That unexpected result is an example of how effective resources are shared throughout our community.

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**xi. Did you make changes to the project? If yes, please explain how and why.**

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The changes we made were relatively minor in nature. We did not use the original data sheet on name recognition. As we developed the PD around the standards related to building vocabulary we realized that the data sheet was collecting data on recognizing environmental print which was not representing our goal of building vocabulary.

Additionally, we were not able to offer individualized coaching within the centers. It was not feasible for our literacy coach to be off site during the school day.

We reduced monies spent on both advertising for the Countdown to Kindergarten night. As a district we utilized electronic means and advertised through our school website and Twitter.

Additionally, our administrative assistant cost was reduced as work was done within the school day hours.

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**xii. Is the project completed and have all funds been expended? If not, please provide anticipated...**

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Yes the project has been completed and the majority of the requested funds have been spent. There was a small amount of carryover monies from the budgeted food line for meetings as the last meeting was a Make and Take event where snacks were served as opposed to a light dinner. Additionally, monies from the Administrative Assistant line (\$360) as well as the printing of flyers/advertising for Countdown to Kindergarten (\$150) were not spent.

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**Attachment 1: Proposed to Actual Project Budget for Recent Grant** <a href="http://conncf.org/wp-con...

Proposed\_to\_Actual\_Budget\_Form  
2016-17 App.xls

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**Attachment 2: Please attach a photo of your grant in action (optional)**

HS Helpers Pack Literacy Bags.jpg

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## **New Grant Request**

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### **A. Request Narrative**

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**i. Please provide an overview of your agency's mission, principal services, and primary clients.**

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The grant objective is to increase the readiness skills of students entering Kindergarten by continuing to strengthen the collaborative between the public school system and the preschool community with the goal of improving the quality of preschool programming to support children learning specific literacy skills that are aligned with CT Early Learning and Developmental Standards. This will be accomplished through the continuous improvement of the coordination and communication between the public schools system, community preschool/daycare programs, and parents. Grant objectives are met through Early Childhood Council activities and shared professional development for staff of community programs, NMPS, and parents. Our primary clients are preschool-aged students in New Milford.

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**ii. Please describe the specific issue or concern that your project will address. Include data, s...**

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The specific concern remains the same. Kindergarten Inventory data indicates a wide-range of skill ability of children coming from various centers in our town. We continue to build the collaborative with our area programs in order to raise awareness and understanding of CT ELDS to help improve the quality of preschool instruction, specifically literacy skills. Working with preschool teachers improves teacher's instructional skills thereby improving student knowledge and literacy skills upon entering NMPS as Kindergarten students. The focus of our work is specifically building skills in reading comprehension, increasing vocabulary and improving phonological skills and phonemic awareness.

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**iii. How does your proposed program or project relate to the Foundation's funding priorities in th...**

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Our grant proposal specifically addresses the Foundation's funding priority to increase the number of children reading on grade level by age eight by focusing on the literacy and social and emotional skills of children starting at birth so they are ready for kindergarten. Our grant activities seek to improve the quality of preschool programming, build knowledge regarding the CT ELDS and provides strategies to preschool staff and parents to target increase children's skills in reading to include building vocabulary, increasing phonological skills, and improving comprehension.

---

**iv. Does this request include funding for equipment or technology?**

No

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**v. If this is an application for continued funding, do you plan to make any changes to the scope o...**

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The scope and focus of the project remains the same. The focus will continue to be on strengthening the link between preschool and public school teachers and parents to ensure the success of young children as they enter Kindergarten. We are committed to the goal to bring lasting, fundamental change to how preschools and public schools work together for the benefit of young children" (CCF, 2010). Specifically, our work is around strengthening the collaborative, building capacity around quality preschool instruction, and engaging parents to improve literacy skills and create a smooth transition to Kindergarten. One area we would like to expand with the help of our community co-chair is to improve our communication with families of children who are not in programs or centers. We would want to target children in home day cares or stay-at-home families.

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## **B. Workplan (Details of Proposed Request)**

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### **i. How, when and where do you plan to implement the grant? List principal steps to complete the pr...**

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Continue to strengthen the collaborative by holding three Early Childhood Council (ECC) meetings; Securing a community co-chair for the council's yearly activities; On-going from Jan - June 2018

Building the literacy skills of preschoolers by improving the quality of preschool instruction. This is done through three interactive professional development sessions that are embedded in the ECC meetings. Training is related to CT ELD literacy standard. Training is hands-on, engaging, and collaborative with K teachers, preschool teachers, daycare workers and parents. Professional resources are shared. This year the CT ELD standards to be focused on a reading comprehension -Strand D: Understanding of Stories or Information (L.48.13, L.48.14, L.48.15, L.60.12, L.60.13, L.60.14). Jan - June 2018

Purchase Professional Resource book: Literacy Beginnings by Fountas and Pinnell to be used as basis for PD focused on improving comprehension.

Continue parent engagement: ECC meeting/training to include parents; continue to enhance ECC website with resources and learning strategies that is accessible to parents and can be reached through a link on NMPS website. Resources from past and present trainings are available on this website. Communicate information re: transition to Kindergarten: Countdown to K Orientation and registration requirements via website and Twitter. ECC meetings Jan- June; Website: ongoing; Feb - May 2018 for Countdown to K and registration info.

Kindergarten teacher to lead one PD: Helps to build awareness of K expectations and strengthen relationship between preschool staff and K teachers. May 2018

---

### **ii. Who in your organization will be responsible for these activities? Who will be responsible for...**

---

Debbie Clark, New Milford Public Schools, Department Chairperson and Early Childhood Special Educator  
Alison Huntington, Literacy Coach Pre-K through Grade 2  
Community Co-chair - TBD

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### **iii. Do you plan to collaborate with other agencies or partners on this work? If so, please list t...**

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Directors and staff of 10-12 community preschools/daycare programs - ECC members/attendees (spreadsheet of names available)  
New Milford Public Schools PreK and K staff  
Head Start staff  
New Milford Public Library Director of Children's Library  
Literacy on the Green Volunteers/ECC members  
Teacher and students of Early Childhood and Child Development at NMHS

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## C. Results & Outcomes

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### i. What are your goals for this proposal? How will you know that your project is successful?

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Our grant activities seek to improve the quality of preschool programming, build knowledge regarding the CT ELDS and provides strategies to preschool staff and parents to target increase children's skills in reading to include building vocabulary, increasing phonological skills, and improving comprehension. Specifically, we will targeting CT ELDS Strand D which focuses on reading comprehension -Strand D: Understanding of Stories or Information (L.48.13, L.48.14, L.48.15, L.60.12, L.60.13, L.60.14). We will be using a pictorial pre and post comprehension data sheet for preschool staff to complete with students along with a pre and post story book provided by NMPS. All centers will use the same books to collect data.

Our goals improve comprehension CT ELDS  
Pre-post data form shared with community programs  
Satisfaction survey for members

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### ii. List the projected results of your activities. - How much have you done? (e.g. How many peop...

---

Our goal is to reach as many preschool students as possible. Currently, staff from at least 11 programs regularly attend ECC meetings/PD. Parents have attended our Make and Take evening as well. Sustain 11 programs; goal- have staff from 1-2 programs who do not participate in ECC come to at least one meeting.

This year we would like to expand attendance by increasing the number of people not connected to a community-based center at our ECC meetings/PD. We will target home day-cares, children that attend library programs, Mom's Club and Social Services to reach this population. Goal (5-8 new members)

Our collaborative has strengthened considerably over the years. Last year we sought feedback from our ECC members on our activities and satisfactions. Feedback was on a 0-5 rating scale. Results are as follows:

1. How helpful was the resource book "I Am Ready How to Prepare Your Child for Reading Success"? 4.3/5

Comments: "Great resource for parents and teachers."

" Great book but just not enough time to study it yet."

2. How helpful was the professional development you received from New Milford ECC? 4.8/5

Comments: "Love the collaboration."

"This is so helpful. Great presentations and subject matter."

3. How would you rate your overall experience with the New Milford Early Childhood Council? 4.9/5

Comments:

"Topics are always relevant."

"Very important that we work together and NMECC connects us all."

---

### iii. Identify the tools you will use to assess the impact and results of your program. Please incl...

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Pre /post comprehension data form. Sample uploaded. The sample will be individualized to reflect the chosen pre/post books once purchased.

Satisfaction survey for ECC members

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## D. Leveraging & Sustainability

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i. Would this grant leverage additional funding to support the project? If so, please list other ...

NA

ii. What resources have you explored/identified that could help to sustain this work (for instance...

New Milford Public Schools has made excellent strides addressing sustainability over the past several years. Our superintendent has included funding in the BOE budget to support our grant project goals. NMPS is now solely responsible for the supplies/materials/book for our Kindergarten literacy toolkits for all incoming Kindergarten students. In addition, NMPS provides rent-free space and in-kind hours by professional staff to facilitate grant activities  
Budget data indicates that NMPS is contributing a higher percentage to the overall project costs each year.

2016-17 NMPS: 54.12% and CCF 45.85%

2015-16 NMPS: 50.02% and CCF 49.97%

2014-15 NMPS: 30.25% and CCF 69.75%

2013-14 NMPS: 39.64% and CCF 61.74%

2012-13 NMPS: 31.03% and CCF 68.96%

### Financial & Supplemental Information (Attachments)

#### Nonprofit Registration to Solicit Funds

We now require you to complete the Nonprofit Registration to Solicit Funds from the CT Department ...

My organization is exempt and has received an exemption.

#### Attachments

1. Project Budget for New Request <a href="http://conncf.org/wp-content/uploads/2017/08/General-Gr..."

General-Grant-Budget-Form 2017-18 for Application.xls

2. Organizational Operating Budget for current year.

BOE Adopted 2017-18 Budget.pdf

3. Board of Directors List

BOE Members.pdf

4. Other documentation (as needed):

CCF Community Collaboration Letter 2017.pdf

5. Other documentation (as needed):

Copy of ECC COL presentation Feb 2017.pdf

6. Other documentation (as needed):

Comprehension Data Sheet .pdf

#### Signatures

Electronic Signature of Person Completing Application: Name / Title / Date Signed

Debbie Clark - Department Chair of Special Education 10/2/17


Electronic Signature of Executive Director (or equivalent): Name / Title / Date Signed

Alisha DiCorpo/Assistant Superintendent of Schools 10/2/2017



## Memorandum from the Department of Human Resources

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**To:** Mr. Joshua Smith  
**Cc:** Mr. Greg Shugrue, Mr. Anthony Giovannone, Mrs. Kim Patella, NMEA President  
**From:** Ellamae Baldelli   
**Date:** October 4, 2017  
**Re:** Request for Substitution of an Activity per Stipend Committee Report

---

I have reviewed the request by Mr. Shugrue to substitute a new activity, Names, in place of the Video Productions Club for the 2017 -2018 school year. Using the rubric from the Stipend Committee Report, Mr. Shugrue is recommending that the stipend for this new activity will be \$ 2,430.00.

Attached is Mr. Shugrue's explanation of his request. His memo has addressed all the criteria required in the Stipend Committee Report in order to make this request.

I would like to recommend that this request be brought to the Operations Sub-Committee for recommendation for approval at the regular Board of Education meeting on October 17, 2017.

If you have any questions, please do not hesitate to contact me.



# 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*

Eric Williams, *Assistant Principal*  
Linda Scoralick, *Assistant Principal*  
Keith Lipinsky, *Athletic Director*

September 2017

Dear Mr. Smith:

Request:

This is a formal request as required per the Stipend Committee Report and follows the Guidelines for Extra-Curricular Activities that were revised in May 12, 2007. This request falls into the category of adding an additional extracurricular activity. I would like to add an advisor in the fall of 2017 for a School Climate Program Coordinator. The person filling this role would coordinate efforts for a variety of school-wide programs and activities including NAMES and 9<sup>th</sup> grade orientation, as well as future initiatives related to student sense of belonging and school climate. It is due to both the importance of the work to support positive school climate and sense of belonging for all and high participation from the student body in previous programs that I feel a stipend is warranted starting in the fall of 2017.

What is NAMES?

The NAMES Can Really Hurt Us assembly program has been run at NMHS for many years. The day long assembly program is offered to all sophomores in the late fall each year and is facilitated by teams of teachers and students. The goal of the program is to provide students with a safe forum in which they can begin exploring difficult issues such as the differences that we all bring to the table with respect to race, sexual orientation, religious beliefs, etc. and the mean spirited behavior that can sometimes be shown to individuals and groups as a result of these differences. The program also aims to help students learn some techniques for being an ally and helping to effect positive change in both their own behavior and overall school climate. In addition to facilitating the assembly, the NAMES coordinator works with students involved to run an outreach assembly at SMS and to facilitate 9<sup>th</sup> grade orientation each summer. The person filling this role will also be responsible for coordinating other programs and activities related to belonging and school climate. For example, we hope to begin hosting "The Truth About Hate", offered through the ADL, in the spring of 2018.

Rationale for request:

New Milford High School has run the NAMES program for many years. The faculty coordinator has always been a volunteer position. This individual has also coordinated 9<sup>th</sup> grade orientation and the outreach trip to SMS. Given both increased need for programs that address mean spirited and/or hateful behaviors and the way that we see the position growing in the future I felt it was important to make this a paid position.

Financial breakdown/obligation:

I propose that there be a stipend created to support this important school climate and character education initiative in the amount of \$2,430 (Level D per the teachers' contract). There are available funds in the extra-curricular stipend account BLE-32042-51180 from unused funds allocated for Video Productions.

Sincerely,

Greg P. Shugrue

**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.*

W ork

A chieve

V alue

E mpower

## Worksheet

### Classification of Extra Curricular Survey Guidelines

Extra-Curricular Activities are defined here as those activities that normally occur outside of the normal instructional day and would not include that which is scheduled as instructional time within the school day as class time or an activity period.

	<input checked="" type="checkbox"/>								
<b>1. Does the position <u>require</u>* specific expertise in content or skill?</b>									
3 pts		Advisor/Coach/Teacher <u>must</u> have <u>specific</u> extensive content skill or knowledge to be qualified.							
2 pts	<input checked="" type="checkbox"/>	Advisor/Coach/Teacher <u>must</u> have some content, skill, knowledge to be qualified.							
1 pt		Advisor/Coach/Teacher does not need specific content, skill or knowledge to qualify to supervise activity.							
<b>2. To what extent does the activity <u>require</u>* supervision for student safety?</b>									
5 pts		Activity involves regular events, practices, drills that call for close supervision in order to ensure student safety. (First Aid/CPR Training is highly recommended for advisors.)							
3 pts	<input checked="" type="checkbox"/>	Activity seldom or only occasionally involves events, practices, skills that call for close supervision in order to ensure student safety.							
1 pt		Activity contains no events that could be viewed as requiring extraordinary supervision to ensure student safety.							
<b>3. How many students does the activity service?</b>									
4 pts	<input checked="" type="checkbox"/>	Activity regularly involves supervising 40 or more students at a time.							
3 pts		Activity regularly involves supervising 25-39 students at a time.							
2 pts		Activity regularly involves supervising 10-24 students at a time.							
1 pt		Activity regularly involves supervising of 10 students or fewer.							
<b>4. How much time does the activity <u>require</u>* outside of school?</b>									
8 pts		Activity regularly requires advisor/coach/teacher spend time supervising students on days when school is not in session (i.e. Saturdays, vacation time, holidays, more than 3 times annually).							
4 pts		Activity occasionally requires advisor/coach/teacher spend time supervising students at times when school is not in session (less than 3 times annually).							
2 pts	<input checked="" type="checkbox"/>	Activity meets on school days throughout a time period greater than 6 months.							
1 pt		Activity meets on school days for a session of 6 months less.							
<b>5. Does the activity <u>require</u>* travel and overnight supervision?</b>									
3 pts		Activity includes at least one event annually that involves a field trip that includes a supervised overnight stay and travel.							
2 pts		Activity includes events that may require overnight stay and travel, but it might not be an annual event.							
1 pt	<input checked="" type="checkbox"/>	Activity is not likely to ever require overnight stay and travel.							
<b>6. How much time with students does the activity demand of coach/advisor/teacher annually?</b>									
16 pts		200 hours or more							
8 pts	<input checked="" type="checkbox"/>	100 hours or more but fewer than 200							
4 pts		50 hours or more, but fewer than 100 hours							
2 pts		25 hours or more, but fewer than 50 hours							
1 pt		fewer than 25 hours							

# Worksheet


## Classification of Extra Curricular Survey Guidelines

	✓		
How much planning/preparation time is <u>required</u> * with this activity annually?			
5 pts	✓	80 hours or more	
4 pts		60-79 hours	
3 pts		40-59 hours	
2 pts		20-39 hours	
1 pt		fewer than 20 hours	
8. Is there a public display required with the activity (public sees the result of preparation of students or views a performance or exhibition) or are public communication (i.e. press releases) expected with this activity?			
4 pts		Yes, regularly and frequently scheduled events.	
3 pts	✓	Yes, one or two seminal scheduled events.	
2 pts		Possibly - but not as a regularly scheduled event.	
1 pt		No	
9. Does the activity relate directly to course/curricula expectations?			
4 pts	✓	Yes, clearly - student performance is assessed directly always.	
3 pt		Yes, sometimes - student performance is assessed, but not as regularly.	
1 pts		No, never.	
10. Does activity <u>require</u> * a great deal of interaction with parents as part of the work as advisor/coach?			
4 pts		Yes, parents are apprised of student activities regularly.	
2 pts		Yes, parents are apprised of student activities on occasion.	
1 pt		Yes, but parents have minimal contact.	
0 pts	✓	No, parents have almost no relation to the activity.	
11. Does activity <u>require</u> * assistants who must be supervised (i.e. assistant coaches, choreographers, drill instructors, etc.)?			
4 pts		Yes, 3 or more people regularly.	
3 pts	✓	Yes, 1 or 2 people regularly.	
1 pt		1 person - occasionally	
0 pt		No, no one is supervised.	
Add up the number of points. Total: <u>35</u>			
Activity Level Category:			
A	Level 1	10 points or fewer	
B	Level 2	11 points-18 points	
C	Level 3	19 points-27 points	
D	Level 4	28 points-36 points	
E	Level 5	37 points-45 points	
F	Level 6	46 points-54 points	
G	Level 7	55 points or more	
* "Require" - The word reflects the expectation that the advisor/coach/teacher would perform those functions to successfully fulfill the obligations inherent in the position.			

1  
15  
  
15  
+20  
35

## Memorandum from the Department of Human Resources

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**To:** Mr. Joshua Smith  
**Cc:** Mrs. Anne Bilko, Mr. Anthony Giovannone, Mrs. Kim Patella, NMEA President  
**From:** Ellamae Baldelli   
**Date:** October 4, 2017  
**Re:** Request for Two Clubs/Activities per Stipend Committee Report

---

I have reviewed the request by Mrs. Anne Bilko to add two new clubs/activities for the 2017-2018 school year. They are the Ecology Club and the Yoga/Mindfulness Club. These clubs were budgeted for in the 2017 – 2018 operating budget.

Using the rubric from the Stipend Committee Report, Mrs. Bilko is recommending the following stipends:

- the Ecology Club be \$971 .00 and
- the Yoga/Mindfulness Club be \$1942.

Attached is Mrs. Bilko's explanation of her request. Her memo has addressed all the criteria required in the Stipend Committee Report in order to make this request.

I would like to recommend that this request be brought to the Operations Sub-Committee for recommendation for approval at the regular Board of Education meeting on October 17, 2017.

If you have any questions, please do not hesitate to contact me.

# Memorandum

To: Joshua Smith  
Cc: Ellamae Baldelli  
From: Anne Bilko  
Date: 9/20/2017  
Re: New Stipend Position

---

## Request:

In an effort to provide more before and after school activities to our students, I recommend the addition of the following afterschool activities.

## Rationale:

We have had great success in our added activities last year, specifically each new club is being offered as a mini session to each grade. Through last year's budget process we increased the activity funding to ensure the creation of new clubs. Through student and staff surveys we've identified two new clubs that we feel will benefit students and give students more choices.

## Funding:

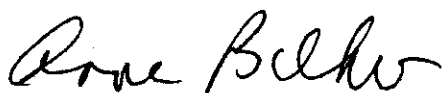
Yoga/Mindfulness Club will be a Class B stipend activity.  
Ecology Club will be a class A stipend.  
Both are funded through the operations/activities budget.

## Description:

Yoga/Mindfulness Club: This club would consist of three eight week sessions, one per grade. Students will learn some basic yoga, meditation and mindfulness.

Ecology Club: This club would maintain 1-2 tanks of trout through the Trout unlimited model and explore other ecology projects/studies related to our world in New Milford, New England, and beyond etc...

Respectfully submitted,



Anne Bilko

## Worksheet

### Classification of Extra Curricular Survey Guidelines

Extra-Curricular Activities are defined here as those activities that normally occur outside of the normal instructional day and would not include that which is scheduled as instructional time within the school day as class time or an activity period.	
✓	
<b>1. Does the position <u>require</u>* specific expertise in content or skill?</b>	
3 pts	Advisor/Coach/Teacher <u>must</u> have <u>specific</u> extensive content skill or knowledge to be qualified.
2 pts	Advisor/Coach/Teacher <u>must</u> have some content, skill, knowledge to be qualified.
1 pt	✓ Advisor/Coach/Teacher does not need specific content, skill or knowledge to qualify to supervise activity.
<b>2. To what extent does the activity <u>require</u>* supervision for student safety?</b>	
5 pts	Activity involves regular events, practices, drills that call for close supervision in order to ensure student safety. (First Aid/CPR Training is highly recommended for advisors.)
3 pts	Activity seldom or only occasionally involves events, practices, skills that call for close supervision in order to ensure student safety.
1 pt	✓ Activity contains no events that could be viewed as requiring extraordinary supervision to ensure student safety.
<b>3. How many students does the activity service?</b>	
4 pts	Activity regularly involves supervising 40 or more students at a time.
3 pts	Activity regularly involves supervising 25-39 students at a time.
2 pts	✓ Activity regularly involves supervising 10-24 students at a time.
1 pt	Activity regularly involves supervising of 10 students or fewer.
<b>4. How much time does the activity <u>require</u>* outside of school?</b>	
8 pts	Activity regularly requires advisor/coach/teacher spend time supervising students on days when school is not in session (i.e. Saturdays, vacation time, holidays, more than 3 times annually).
4 pts	Activity occasionally requires advisor/coach/teacher spend time supervising students at times when school is not in session (less than 3 times annually).
2 pts	Activity meets on school days throughout a time period greater than 6 months.
1 pt	✓ Activity meets on school days for a session of 6 months less.
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3 pts	Activity includes at least one event annually that involves a field trip that includes a supervised overnight stay and travel.
2 pts	Activity includes events that may require overnight stay and travel, but it might not be an annual event.
1 pt	✓ Activity is not likely to ever require overnight stay and travel.
<b>6. How much time with students does the activity demand of coach/advisor/teacher annually?</b>	
16 pts	200 hours or more
8 pts	100 hours or more but fewer than 200
4 pts	50 hours or more, but fewer than 100 hours
2 pts	25 hours or more, but fewer than 50 hours
1 pt	✓ fewer than 25 hours

# Worksheet Classification of Extra Curricular Survey Guidelines

✓									
7. How much planning/preparation time is <u>required</u> * with this activity annually?									
5 pts		80 hours or more							
4 pts		60-79 hours							
3 pts		40-59 hours							
2 pts		20-39 hours							
1 pt	✓	fewer than 20 hours							
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1 pt	✓	No							
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1 pt		Yes, but parents have minimal contact.							
0 pts	✓	No, parents have almost no relation to the activity.							
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1 pt		1 person - occasionally							
0 pt	✓	No, no one is supervised.							
Add up the number of points. Total: <u>10</u>									
Activity Level Category:									
Level 1	✓	10 points or fewer							
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# Worksheet

## Classification of Extra Curricular Survey Guidelines

	<input checked="" type="checkbox"/>								
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1 pt	<input checked="" type="checkbox"/>	fewer than 20 hours							
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2 pts		Possibly - but not as a regularly scheduled event.							
1 pt	<input checked="" type="checkbox"/>	No							
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Level 4		28 points-36 points							
Level 5		37 points-45 points							
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Level 7		55 points or more							
* "Require" - The word reflects the expectation that the advisor/coach/teacher would perform those functions to successfully fulfill the obligations inherent in the position.									



Office of Fiscal Services & Operations  
50 East Street  
New Milford, Connecticut 06776

# MEMORANDUM

3G

TO: Joshua D. Smith, Superintendent  
FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations  
Date: October 2, 2017  
RE: Capital Reserve Fund Balance Update

The breakout detail of the Board of Education approved 17/18 capital budget, offset by revenue is as follows:

17.18 APPROVED CAPITAL		
Location	Project / Item	Amount
DISTRICT	Computer Refresh (includes PLTW)	\$44,074
DISTRICT	Smart Board Refresh	\$17,150
DISTRICT	Chrome Book Refresh	\$80,000
DISTRICT	Network / Server Infrastructure	\$23,926
DISTRICT	Alarm Panel Upgrades	\$39,900
DISTRICT	Security Enhancements	\$8,000
DISTRICT	Recurring Door Replacements	\$14,100
HPS	Flooring Replacement	\$9,500
DISTRICT	Vehicle Replacement	\$13,550
DISTRICT	Grounds Equipment Replacement	\$17,500
DISTRICT	Custodial Equipment Replacement	\$14,950
CO	Security Enhancements	\$8,000
SMS	Athletic Field Upgrade	\$4,600
NMHS	Hallway Door Replacements	\$12,250
DISTRICT	Thermal scans and Roof	\$15,000
TOTAL CAPITAL		\$322,500

An update since the last memo presented at the July 2017 Board meeting of the capital reserve is as follows:

TRANSACTIONS SINCE LAST AUDIT	
\$1,655,158	Audited BOE Capital Reserve Balance as of June 30, 2016
\$90,870	Deposit of unspent 15.16 Capital Projects: Telephone Replacement, CEN line move, OCR work at NMHS
(\$430,071)	Withdrawal to fund 16.17 Capital Items
(\$35,700)	Withdrawal for SNIS A/C project, Town Council March 2017
(\$322,500)	Withdrawal to fund 17.18 Capital Items
\$957,757	CURRENT TOTAL

PENDING TRANSACTIONS	
\$957,757	CURRENT TOTAL
\$264,406	Tabled deposit of Audited 15.16 General Fund Balance
\$189,060	Anticipated deposit of Unaudited 16.17 General Fund Balance
\$1,411,223	FUND BALANCE



Office of Fiscal Services & Operations  
50 East Street  
New Milford, Connecticut 06776

## MEMORANDUM

9E

TO: Joshua D. Smith, Superintendent  
FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations  
Date: July 14, 2017  
RE: CAPITAL RESERVE ACCOUNT

An accurate accounting of the fund balance for the Board of Education Capital Reserve account can be found below. Those items marked pending still require further board(s) approval(s):

ACTUAL	
\$ 1,655,158.00	Audited BOE Capital Reserve Balance as of June 30, 2016
\$ 90,870.16	Deposit of unspent 15.16 Capital Projects: Telephone Replacement, CEN line move, OCR work at NMHS
\$ (430,071.00)	Withdrawal to fund 16.17 Capital Items
\$ (322,500.00)	Withdrawal to fund 17.18 Capital Items
\$ 993,457.16	CURRENT TOTAL

PENDING	
\$ 993,457.16	CURRENT TOTAL
\$ 264,406.00	Tabled deposit of Audited 15.16 General Fund Balance
\$ 247,801.00	Anticipated deposit of Unaudited 16.17 General Fund Balance
\$ (35,700.00)	Withdrawal request for SNIS A/C project
\$ 1,469,964.16	FUND BALANCE

Sincerely,  
Anthony J. Giovannone  
Director of Fiscal Services and Operations



CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES

ITEM	DEPARTMENT	ORG	OBJ	SCHOOL	DESCRIPTION	2017/18	2018/19	2019/20	2020/21	2021/22
1	TECHNOLOGY	BZZ25847	57500	DW	COMPUTER REFRESH (INCLUDES PLTW)	\$14,074	\$106,000	\$119,000	\$130,000	\$129,074
2	TECHNOLOGY	BZZ25847	57500	DW	SMART BOARD REFRESH	\$17,150	\$98,400	\$107,400	\$107,400	\$71,000
4	TECHNOLOGY	BZZ25847	57500	DW	CHROME BOOK REFRESH	\$80,000	\$30,000	\$30,000	\$30,000	\$70,000
3	TECHNOLOGY	BZZ25847	57500	DW	NETWORK/SERVER INFRASTRUCTURE	\$23,925	\$47,050	\$47,050	\$47,050	\$45,000
5	TECHNOLOGY	BZZ25847	57500	DW	AV MEDIA REFRESH	\$0	\$30,000	\$0	\$0	\$0
6	FACILITIES	BZZ26846	57300	DW	ALARM PANEL UPGRADE'S	\$30,900	\$40,000	\$42,300	\$55,000	\$50,000
7	FACILITIES	BZZ26846	57300	DW	SECURITY ENHANCEMENTS D/W	\$8,000	\$23,000	\$23,200	\$25,600	
8	FACILITIES	BZZ26846	57300	DW	RECURRING DOOR REPLACEMENTS	\$12,100	\$11,900	\$12,100	\$12,600	
9	FACILITIES	BZZ26846	57300	HPS	FLOORING REPLACEMENT	\$9,500	\$12,000	\$22,000	\$15,000	
10	FACILITIES	BZZ26846	57400	DW	VEHICLE REPLACEMENT	\$13,550	\$95,000	\$110,000	\$75,000	\$75,900
11	FACILITIES	BZZ26846	57400	DW	GROUPS EQUIPMENT REPLACEMENT	\$17,500	\$17,500	\$27,000	\$28,450	\$28,450
12	FACILITIES	BZZ26846	57400	DW	CUSTODIAL EQUIPMENT REPLACEMENTS	\$14,950	\$14,200	\$21,500	\$22,600	\$22,900
13	FACILITIES	BZZ26846	57300	CO	SECURITY ENHANCEMENTS C/O	\$8,000				
14	FACILITIES	BZZ26846	57300	SMS	ATHLETIC FIELD UPGRADE	\$1,500				
15	FACILITIES	BZZ26846	57300	NMHS	HALLWAY DOOR REPLACEMENTS	\$12,250				
16	FACILITIES	BZZ26846	57300	DW	THERMAL SCANS & ROOF ASSESSMENTS	\$15,000				
23	FACILITIES	N/A	N/A	DW	ROOF REPAIRS		\$16,400	\$17,100		
25	FACILITIES	N/A	N/A	CO	ROOF REPAIRS		\$10,000	\$10,000	\$10,000	\$12,000
17	FACILITIES	N/A	N/A	CO	ENGINEERING STUDY - HEATING		\$5,500			
18	FACILITIES	N/A	N/A	CO	CHIP SEAL DRIVEWAY & LOT		\$25,000			
19	FACILITIES	N/A	N/A	CO	ENGINEERING STUDY - FOUNDATION		\$8,000			
20	FACILITIES	N/A	N/A	HPS	MAIN OFFICE HVAC		\$76,500			
21	FACILITIES	N/A	N/A	SMS	SIEMEN'S CONTROL UPGRADE		\$30,000			
24	FACILITIES	N/A	N/A	DW	REPLACE PNEUMATIC THERMOSTATS			\$13,500	\$16,000	
22	FACILITIES	N/A	N/A	SMS	REPLACE TUBE BOILERS			\$460,000		
26	FACILITIES	N/A	N/A	CO	HEATING SYSTEM REPLACEMENT			\$100,000		
27	FACILITIES	N/A	N/A	CO	STRUCTURAL REPAIR - FOUNDATION			\$55,000		
28	FACILITIES	N/A	N/A	CO	ELECTRICAL UPGRADE - PANEL / WIRING			\$22,000		
29	FACILITIES	N/A	N/A	NES	HEATING SYSTEM REPAIRS				\$45,000	
30	FACILITIES	N/A	N/A	DW	MECHANICAL SYSTEMS UPGRADES				\$555,000	
31	FACILITIES	N/A	N/A	SMS	SEPTIC TANK REPLACEMENT					\$62,000
32	FACILITIES	N/A	N/A	NMHS	LED SIGN REPLACEMENT					\$60,000
33	FACILITIES	N/A	N/A	DW	SECURITY CAMERA UPGRADE					\$100,000
TOTAL						\$322,500	\$696,450	\$1,239,150	\$1,174,700	\$726,324



## DEPARTMENT OF GENERAL ADMINISTRATION

### Overview

The Department of Special Education portion of the budget reflects costs for the following services:

BENEFITS	BOARD OF EDUCATION	FISCAL SERVICES
OTHER SUPPORT	PERSONNEL SERVICES	SUPERINTENDENT
TECHNOLOGY	REGULAR TRANSPORTATION	

Some budget items of note are the following:

- (52300) PENSION – Town provided actuarial suggest a budget increase of 6%.
- (52108) HEALTH INSURANCE – Projected increase as provided by the Town's actuarial.
- (52820) DISABILITY INSURANCE - Driven by claims we are facing a 43% increase.
- (53010) LEGAL SERVICES – Included is a 10.5% increase due to expected costs in the 2017-2018 school year NMEA contract negotiations.
- (53200) BOE PURCHASED SERVICES – Includes an increase of \$20,000 for a Strategic Planning process.
- (53500) TECH LICENSES – Included in the 34% increase is a re-alignment of licenses previously paid out of Department of Instruction and school buildings now centralized in Department of General Administration.
- (55110) PUPIL TRANSPORTATION – Included anticipated increase in the amount of 3.5% partially offset by both diesel and propane fuel savings as well as converting another third of our fleet to propane buses in the 2017/2018 Fiscal Year.

### Capital Expenses

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BZZ25847	57500	CAPITAL - EQUIPMENT	234,550	232,926	284,420	165,150	-119,270	-41.93%
		<b>TOTAL TECHNOLOGY CAPITAL</b>	<b>234,550</b>	<b>232,926</b>	<b>284,420</b>	<b>165,150</b>	<b>-119,270</b>	<b>-41.93%</b>

Detail broken out by specific project and it's placement in the 5 year capital plan can be found in the Capital tab of this budget book



## DEPARTMENT OF FACILITIES CUSTODIAL & MAINTENANCE

### Program Overview

The Facilities Department maintains all mechanical and electrical systems at each school; ensures that the grounds and outdoor areas are well groomed and cared for; establishes a clean, healthy, and safe environment; and provides support services for events beyond the academic day and on weekends. The Custodial division of the Board of Education Facilities Department consists of 30.5 FTE's. The Maintenance and Repairs division of the Board of Education Facilities Department consists of another 15.5 FTE's. The Department is then supervised by a 1.0 FTE Facilities Manager with the aid of a 1.0 FTE Assistant Facilities Manager. The Department's administrative duties are performed by a 1.0 FTE secretary.

### Operating Expenses

- In this budget we are presenting Custodial Salaries broken out to their individual locations. The cost center remains within the Facilities Department but the break out of each custodian to their respective building helps the Facilities Department maintain a position control listing to better manage and track vacancies and any substitutions. Maintenance Salaries are not broken out to their individual locations as they provide district level services and are not tied specifically to a sole location.
- Non-salary expenses are presented aligned by building code and not just contained in district level account. This process began in the current budget year by Board approved transfers to allocate expenses within Custodial and Maintenance to their respective locations.

### Capital Expenses

ORG	OBJ	DESCRIPTION	15-16 Budget	15-16 Actual	16-17 Budget	17-18 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BZZ26846	57300	FAC - BUILDINGS	67,600	67,177	96,451	111,350	14,899	15.45%
BZZ26846	57400	FAC - EQUIPMENT	47,900	48,271	49,200	46,000	-3,200	-6.50%
<b>TOTAL FACILITIES CAPITAL</b>			<b>115,500</b>	<b>115,448</b>	<b>145,651</b>	<b>157,350</b>	<b>11,699</b>	<b>8.03%</b>

Detail broken out by specific project and it's placement in the 5 year capital plan can be found in the Capital tab of this budget book



**REVENUE BY LINE ITEM**

<b>ORG</b>	<b>OBJ</b>	<b>DESCRIPTION</b>	<b>15-16 Budget</b>	<b>15-16 Actual</b>	<b>16-17 Budget</b>	<b>17-18 Budget</b>	<b>Budget to Budget \$ Change</b>	<b>Budget to Budget % Change</b>
BAZ23243	44105	FOI FEES	-2,272	-2,119	-2,200	-2,200	0	0.00%
BZZ26846	49599	CAPITAL RESERVE	0	0	-430,071	-322,500	107,571	-25.01%
BLA26143	49102	TRANSFER IN-OTHER	-6,250	-2,070	-6,250	-6,250	0	0.00%
BLB26143	49102	TRANSFER IN-OTHER	-5,763	-1,839	-1,365	-1,365	0	0.00%
BLD26143	49102	TRANSFER IN-OTHER	-2,184	-489	-2,000	-2,000	0	0.00%
BLE26143	49102	TRANSFER IN-OTHER	-10,500	-9,857	-12,504	-12,504	0	0.00%
BLE26643	44861	PARKING PERMIT FEES	-36,224	-35,500	-36,224	-36,224	0	0.00%
BLE32040	44860	ADMISSIONS/ATHLETIC GATE RECEI	-26,626	-21,000	-25,400	-25,400	0	0.00%
BLE32042	44862	SCHOOL MUSICAL TICKET SALES	-12,000	-12,000	-11,411	-11,411	0	0.00%
BLF26143	49102	TRANSFER IN-OTHER	-6,500	-2,271	-5,500	-5,500	0	0.00%
BFY33143	44705	BUILDING USE FEES	-52,000	-41,000	-55,000	-55,000	0	0.00%
BPZ21343	43105	MEDICAID REIMBURSEMENT	-49,575	-46,226	-49,575	-49,575	0	0.00%
BSZ10012	44800	REGULAR ED TUITION FROM INDIVI	-82,000	-78,500	-82,000	-82,000	0	0.00%
BSZ10015	44822	SPECIAL ED TUITION FROM OTHER	-19,910	0	-19,910	-36,400	-16,490	100.00%
BSZ27111	43103	EXCESS COSTS	-1,072,835	-1,131,326	-1,051,239	-716,249	334,990	-31.87%
<b>TOTAL REVENUE</b>			<b>-1,384,639</b>	<b>-1,384,196</b>	<b>-1,790,649</b>	<b>-1,364,578</b>	<b>426,071</b>	<b>-23.79%</b>



BOARD OF FINANCE  
REGULAR MEETING  
MINUTES  
SEPTEMBER 13, 2017

Gale Alexander called the meeting to order at 7:00 p.m. with members reciting the Pledge of Allegiance and honoring a moment of silence. In attendance: Barbara Wolf, Walter O'Connor, Larry Tripp and Trevor Herbest, Board members and Lee Palmer, Finance Director.

Chair moved to seat Trevor Herbest for Beth Falder.

Minutes of special meeting June 28, 2017 approved as presented by Barbara Wolf, seconded by Walter O'Connor. Chair acknowledged approval of the minutes.

- Minutes of special meeting July 20, 2017 approved by Barbara Wolf, seconded by Walter O'Connor. Chair declared, with no objections, the minutes stand approved.

Discussion and possible action on the request for a supplemental appropriation from the Undesignated Fund Balance or such other account as the Finance Director deems appropriate to the Legal Expense Account, Other, Account #10413900 53101, in the amount of \$20,000 to cover the cost of the Bond Attorney to address potential IRS liability associated with bonds issued in 2008.

- Note: the above motion passed unanimously at the July 31, 2017 Special Town Council Meeting.

Walter O'Connor moved to approve the request, seconded by Barbara Wolf. Mr. O'Connor requested clarification that the tax deductibility is the bond holder's. Motion passed unanimously: O'Connor, Tripp, Herbest, Wolf.

Discussion and possible action on the request for a transfer of funds from the Unassigned Fund Balance of \$12,025 to be transferred into the Boardman Bridge Cash account (40500000-10140). The \$12,025 represents money that has been raised by donations for the preservation and rehabilitation of Boardman Bridge and this action formally segregates those funds into the Boardman Bridge Cash Account.

- Note: the motion passed unanimously at the July 31, 2017 Special Town Council Meeting.

Walter O'Connor moved approval of the request, seconded by Larry Tripp; motion passed: Wolf, Herbest, Tripp, O'Connor.

Mr. O'Connor and Mr. Tripp asked for the current balance in the Bridge account; Mr. Palmer will email the answer to them.

Discussion and possible action on the Board of Education request to deposit surplus funds of \$264,406 for Fiscal Year 2015-2016 into Board of Education Capital Reserve Account and corresponding discussion on the State's potential cuts to Education Cost Share (ECS) funding to the Town Board of Education.

Barbara Wolf moved approval of the request, seconded by Walter O'Connor.

RECEIVED  
TOWN CLERK  
SEP 15 2017 3:56 PM

NEW MILFORD, CT

Mr. Palmer expressed concern about this request in light of the lack of a State budget. When the Mayor and Mr. Palmer recently met with the Superintendent, Board and Assistant Board Chair, they had asked that group to hold this request in abeyance pending the approval of a State budget. The Mayor and Mr. Palmer believed that they agreed to do so. Since then, the Governor's most recent Connecticut Compromise Budget Proposal For The FY 2018 - FY 2019 Biennium which was issued September 8, 2017 has the Educational Cost Sharing (ESC) for New Milford at \$11,832,806 in 2017, \$10,103,782 in 2018 and 2019 \$7,588,330. If the legislature does not approve a budget timely, the Governor's proposed budget would go into effect which for the current year would mean an approximate reduction of 1.7 million in ECS funding and potentially over 3 million in TRS funding which would fall to the Town. While under the Minimum Budget Requirement (MBR) the Town can choose to either withhold the entire amount or a portion of the reduced ECS grant, it would still create a significant budget shortfall for the Town. In addition, the BOE is currently in negotiations with the Teachers which could have significant fiscal implications as well as a pending law suit concerning overtime. Mr. Palmer also pointed out that the BOEs request exceeds by almost 40K the combined Town and Board amount that fell to fund balance that year (i.e. \$225,000).

Mr. Palmer did not see any urgency to earmark the surplus funds for Fiscal Year 2015-2016. It would be fiscally prudent to hold the transfer of these funds in abeyance and see what happens with the State. The Town will have to develop a strategy for addressing the shortfall should the State's cuts occur.

Mr. Alexander instructed Board members if you wish to delay action, you can postpone action to a date or time or until the State budget is settled.

**Chair moved to postpone consideration of this request until the October Finance Board meeting. Barbara Wolf seconded the motion which passed: Herbest, Wolf, Tripp, O'Connor. The motion was approved unanimously.**

Mr. Alexander asked if members had questions for Mr. Palmer; there being none, the Chair moved adjournment of the meeting at 7:30 p.m.

Minutes recorded by:

  
Elaine V. Barksdale, Clerk

**TOWN OF NEW MILFORD, CONNECTICUT**  
**STATEMENT OF REVENUES, EXPENDITURES AND**  
**CHANGES IN FUND BALANCE - BUDGET AND ACTUAL -**  
**BUDGETARY BASIS - GENERAL FUND**  
**FOR THE YEAR ENDED JUNE 30, 2016**

	<b>Budgeted Amounts</b>			<b>Variance With</b>
	<b>Original</b>	<b>Final</b>	<b>Actual</b>	<b>Final Budget</b>
				<b>Over (Under)</b>
<b>REVENUES</b>				
Property taxes	\$ 77,739,317	\$ 77,739,317	\$ 78,014,253	\$ 274,936
Licenses and permits	553,000	559,588	618,828	59,240
Intergovernmental	15,348,314	15,807,404	15,973,048	165,644
Charges for goods and services	3,530,109	3,589,599	4,040,210	450,611
Investment earnings	40,000	40,000	77,374	37,374
Total revenues	<u>97,210,740</u>	<u>97,735,908</u>	<u>98,723,713</u>	<u>987,805</u>
<b>EXPENDITURES</b>				
Current:				
General government	11,801,428	11,574,298	10,918,430	(655,868)
Public safety	6,229,352	6,865,082	6,742,729	(122,353)
Public works	5,468,133	5,424,444	5,230,911	(193,533)
Health and welfare	2,350,901	2,447,750	2,338,558	(109,192)
Culture and recreation	1,467,331	1,501,560	1,360,692	(140,868)
Education	61,178,808	61,178,808	60,914,402	(264,406)
Debt service:				
Principal payments	6,483,843	6,483,843	6,484,344	501
Interest and fiscal charges	1,429,529	1,429,529	1,233,991	(195,538)
Capital outlays	1,626,966	2,734,394	2,678,269	(56,125)
Total expenditures	<u>98,036,291</u>	<u>99,639,708</u>	<u>97,902,326</u>	<u>(1,737,382)</u>
Excess (deficiency) of revenues over expenditures	(825,551)	(1,903,800)	821,387	2,725,187
<b>OTHER FINANCING SOURCES (USES)</b>				
Appropriation of fund balance	-	1,228,994	-	(1,228,994)
Premium on bond anticipation notes	-	-	90,251	90,251
Cancellation of prior year encumbrances	-	-	170,040	170,040
Transfers in	2,088,500	2,188,500	2,188,500	-
Transfers out	(1,262,949)	(1,513,694)	(1,519,364)	(5,670)
Total other financing sources (uses)	<u>825,551</u>	<u>1,903,800</u>	<u>929,427</u>	<u>(974,373)</u>
Net change in fund balances	<u>\$ -</u>	<u>\$ -</u>	<u>1,750,814</u>	<u>\$ 1,750,814</u>
Fund balance - beginning			<u>18,866,959</u>	
Fund balance - ending			<u>\$ 20,617,773</u>	

*The accompanying notes are an integral part of these financial statements .*

**TOWN OF NEW MILFORD, CONNECTICUT**  
**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**GOVERNMENTAL FUNDS**  
**FOR THE YEAR ENDED JUNE 30, 2016**

	General Fund	Waste Management Ordinance Fund	Police Communications II Fund	Capital Projects Fund	Other Governmental Funds	Total Governmental Funds
<b>REVENUES</b>						
Property taxes	\$ 78,014,253	\$ -	\$ -	\$ -	\$ -	\$ 78,014,253
Intergovernmental	24,998,442	-	-	-	2,952,394	27,950,836
Charges for services	4,659,038	-	-	-	2,695,156	7,354,194
Investment earnings	78,099	25,277	6	-	8,362	111,744
Other	-	1,600,000	-	-	74,951	1,674,951
Total revenues	<u>107,749,832</u>	<u>1,625,277</u>	<u>6</u>	<u>-</u>	<u>5,730,863</u>	<u>115,105,978</u>
<b>EXPENDITURES</b>						
Current:						
General government	10,918,135	-	-	-	-	10,918,135
Public safety	6,822,321	-	-	-	21,624	6,843,945
Public works	5,248,878	-	-	-	-	5,248,878
Health and welfare	2,661,044	-	-	-	26,012	2,687,056
Library	-	-	-	-	1,001,687	1,001,687
Culture and recreation	1,379,862	-	-	-	833	1,380,695
Education	70,948,347	-	-	-	4,148,174	75,096,521
Debt service:						
Principal payments	4,533,382	-	-	-	-	4,533,382
Interest and fiscal charges	759,777	-	-	-	-	759,777
Capital outlays	2,845,047	2,134	20,597	4,535,920	2,279,609	9,683,307
Total expenditures	<u>106,116,793</u>	<u>2,134</u>	<u>20,597</u>	<u>4,535,920</u>	<u>7,477,939</u>	<u>118,153,383</u>
Excess (deficiency) of revenues over expenditures	1,633,039	1,623,143	(20,591)	(4,535,920)	(1,747,076)	(3,047,405)
<b>OTHER FINANCING SOURCES (USES)</b>						
Capital lease financing	998,531	-	-	-	-	998,531
Premium on bond anticipation notes	90,251	-	-	-	-	90,251
Transfers in	1,188,500	-	182,000	-	2,629,844	4,000,344
Transfers out	(3,684,948)	(798,500)	-	-	(2,847,496)	(7,330,944)
Total other financing sources (uses)	<u>(1,407,666)</u>	<u>(798,500)</u>	<u>182,000</u>	<u>-</u>	<u>(217,652)</u>	<u>(2,241,818)</u>
Net change in fund balances	225,373	824,643	161,409	(4,535,920)	(1,964,728)	(5,289,223)
Fund balances - beginning	<u>21,125,748</u>	<u>9,245,335</u>	<u>(3,609,389)</u>	<u>-</u>	<u>2,485,105</u>	<u>29,246,799</u>
Fund balances - ending	<u>\$ 21,351,121</u>	<u>\$ 10,069,978</u>	<u>\$ (3,447,980)</u>	<u>\$ (4,535,920)</u>	<u>\$ 520,377</u>	<u>\$ 23,957,576</u>

*The accompanying notes are an integral part of these financial statements.*



## UPDATED MASTER SCHEDULE FOR BIDS AND PROPOSALS

4A - ITEM OF INFORMATION  
OCTOBER 2017 MEETING

<i>Facilities</i>				
TYPE	DESCRIPTION	FREQUENCY	DEPARTMENT	NEXT POSTING
Septic & Trap	Maintenance of septic tank and grease trap system's by having the tanks pumped, solids removed and perform visual inspection of the leach fields.	2x year at High School Annually elsewhere	Facilities	APRIL 2018
Boiler and Burner	Annual cleaning and servicing through recognized industry standards. This would include all school buildings in the New Milford Public school district.	Annually	Facilities	APRIL 2018
Kitchen Hood & Exhaust Systems	Cleaning and inspection in compliance with National Fire Protection Association (NFPA) and International Kitchen Exhaust Cleaning Association (IKECA).	2x year at High School Annually elsewhere	Facilities	APRIL 2018
Automatic Sprinkler System	Testing and inspecting specified equipment in accordance with NFPA 25 standards. This includes Sarah Noble which is equipped with a fire pump.	Test & inspect throughout year per code	Facilities	APRIL 2018
Gymnasium Operable Walls	Servicing and inspecting specified units. This would include all school buildings in the New Milford Public school district with such units.	Annually	Facilities	APRIL 2018
Emergency Lighting	Testing and inspection of emergency lighting systems. This would include all school buildings in the New Milford Public school district.	Test & inspect throughout year per code	Facilities	APRIL 2018
Fire Extinguishers	Testing and inspection of fire extinguishers. This would include all school buildings in the New Milford Public school district.	Annually	Facilities	APRIL 2018



UPDATED MASTER SCHEDULE  
FOR BIDS AND PROPOSALS

4A - ITEM OF INFORMATION  
OCTOBER 2017 MEETING

<i>District</i>				
TYPE	DESCRIPTION	FREQUENCY	DEPARTMENT	NEXT POSTING
Security Safety Monitors	Provide security services both during school hours and for after school activities.	Every 3 Years	District	FEBRUARY 2018
Copier Paper	District wide copier paper currently using State of CT contract price bid.	Annually	District	APRIL 2018
Athletic Trainer	High School Sports.	Every 3 Years	District	JULY 2018
Life, AD&D Insurance	Provide Life Insurance and accidental death and dismemberment coverage pursuant to all collective bargaining agreements.	Every 3 Years	District	JULY 2018
Long Term Disability	Provide Long Term Disability Policy pursuant to all collective bargaining agreements.	Every 3 Years	District	JULY 2018
Medical Advisor	Advising the District on health related policies and procedures.	Every 3 Years	District	SEPTEMBER 2018
Transportation	Regular Education Transportation.	Every 3 Years	District	APRIL 2019
Legal Service	Provide legal services for both regular education and special education.	Every 3-5 Years	District	AS REQUESTED

<i>Special Education</i>				
TYPE	DESCRIPTION	FREQUENCY	DEPARTMENT	NEXT POSTING
Occupational & Physical Therapy	Provide these services for Special education students pursuant to their IEP.	Every 3 Years	Special Ed	MAY 2019
Transportation	Special Education Transportation.	Every 3 Years	Special Ed	MAY 2019
Student Care Workers	Provide student care workers to Special education students pursuant to their IEP.	Every 3 Years	Special Ed	JULY 2020

<i>Food Services</i>				
TYPE	DESCRIPTION	FREQUENCY	DEPARTMENT	NEXT POSTING
Frozen Dessert & Milk	Provide these items for the districts Food Service needs.	Annually	Food Services	MAY 2018

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



**Alisha DiCorpo**  
**Assistant Superintendent of Schools**

TO: Joshua Smith  
FROM: Alisha DiCorpo (MD)  
DATE: October 2, 2017  
RE: 2017-2018 Entitlement Grants

The grants listed below will be used to supplement district funds and not to supplant them. It breaks down as follows:

- **District Consolidated Grant:**  
**Title I:** \$357,075.00 *Improving Basic Programs operated by Local Educational Agencies.*  
Last year we received \$302,329.00. This money is used for literacy and math coaches, an interventionist, assessment and data collection materials, and for student support services at our Title I schools (HPS and SNIS).  
**Title II:** \$76570.47 *Teacher and Principal Training and Recruiting*  
Last year we received \$60,373.00. This money is used for professional development for our certified staff.
- **Title III Grant:** \$18,040.00. *English Language Acquisition and Language Enhancement*  
Last year we received \$18,726.00. This money is used for 1 ½ ELL instructional tutors.