

**NEW MILFORD BOARD OF EDUCATION**  
**New Milford Public Schools**  
**25 Sunny Valley Road, Suite A**  
**New Milford, Connecticut 06776**

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

RECEIVED  
TOWN CLERK *MHP*

2024 AUG -8 A 8:23

NEW MILFORD, CT

<b>DATE:</b>	<b>August 13, 2024</b>
<b>TIME:</b>	<b>7:30 P.M.</b>
<b>PLACE:</b>	<b>Sarah Noble Intermediate School Library Media Center</b>

**AGENDA**

**New Milford Public Schools Mission Statement**

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

**1. Call to Order**

**2. Public Comment**

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

- A. A three-minute time limit may be allocated to each speaker with a maximum of twenty minutes being set aside per meeting. The Board may, by a majority vote, cancel or adjust these time limits.
- B. If a member of the public comments about the performance of an employee or a Board member, whether positive, negative, or neutral, and whether named or not, the Board shall not respond to such comments unless the topic is an explicit item on the agenda and the employee or the Board member has been provided with the requisite notice and due process required by law. Similarly, in accordance with federal law pertaining to student confidentiality, the Board shall not respond to or otherwise discuss any comments that might be made pertaining to students.

**3. Discussion and Possible Action**

- A. Monthly Reports
  - 1. Budget Position dated July 31, 2024
  - 2. Purchase Resolution D-785
  - 3. Request for Budget Transfers
- B. 24/25 Phase of 5 Year Capital Plan

**4. Items of Information**

- A. Employment Report - August 2024
- B. Enrollment Report - August 1, 2024
- C. Additional enrollment-driven position using general fund dollars
- D. Potential partial use of 2% ECS set-aside funding
- E. Update on Community Eligibility Provision (CEP) and meals in 24/25

**5. 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.

**6. Adjourn**

**Sub-Committee Members: Eric Hansell, Chairperson**

Tom O'Brien  
Wendy Faulenbach  
Brian McCauley

**Alternates:** Leslie Sarich



RANGE	MAJOR OBJECT CODE DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
100'S	SALARIES - CERTIFIED	32,733,177		32,733,177	296,422	0	32,436,755	0.91%
100'S	SALARIES - NON CERTIFIED	10,632,621		10,632,621	387,250	0	10,245,371	3.64%
200'S	BENEFITS	12,619,527		12,619,527	2,044,089	9,272,383	1,303,055	89.67%
300'S	PROFESSIONAL SERVICES	4,272,573		4,272,573	613,592	1,751,505	1,907,476	55.36%
400'S	PROPERTY SERVICES	956,488		956,488	147,137	257,591	551,760	42.31%
500'S	OTHER SERVICES	11,941,059		11,941,059	585,082	9,563,372	1,792,605	84.99%
600'S	SUPPLIES	2,913,450		2,913,450	219,558	1,841,922	851,970	70.76%
700'S	CAPITAL	73,948		73,948	7,576	28,704	37,668	49.06%
800'S	DUES AND FEES	108,225		108,225	52,198	17,913	38,114	64.78%
900'S	REVENUE	-2,788,559		-2,788,559	-29,506	0	-2,759,053	1.06%
<b>GRAND TOTAL</b>		<b>73,462,509</b>	<b>0</b>	<b>73,462,509</b>	<b>4,323,399</b>	<b>22,733,390</b>	<b>46,405,720</b>	<b>36.83%</b>

**SALARIES - NON CERTIFIED BREAKOUT**

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51180	SALARIES - NON CERT - STIPENDS	567,125		567,125	0	0	567,125	0.00%
51201	SALARIES - NON CERT - PARA EDUCATORS	2,319,679		2,319,679	13,487	0	2,306,192	0.58%
51202	SALARIES - NON CERT - SUBSTITUTES	1,023,360		1,023,360	1,078	0	1,022,282	0.11%
51210	SALARIES - NON CERT - SECRETARY	2,395,436		2,395,436	125,675	0	2,269,761	5.25%
51225	SALARIES - NON CERT - TUTORS	134,201		134,201	1,359	0	132,842	1.01%
51240	SALARIES - NON CERT - CUSTODIAL	2,055,127		2,055,127	152,358	0	1,902,769	7.41%
51250	SALARIES - NON CERT - MAINTENANCE	1,028,252		1,028,252	66,036	0	962,216	6.42%
51285	SALARIES - NON CERT - TECHNOLOGY	540,116		540,116	26,525	0	513,591	4.91%
51336	SALARIES - NON CERT - NURSES	569,325		569,325	732	0	568,593	0.13%
<b>TOTAL</b>		<b>10,632,621</b>	<b>0</b>	<b>10,632,621</b>	<b>387,250</b>	<b>0</b>	<b>10,245,371</b>	<b>3.64%</b>

**BENEFIT BREAKOUT**

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
52200	BENEFITS - FICA	638,191		638,191	30,067	0	608,124	4.71%
52201	BENEFITS - MEDICARE	574,096		574,096	10,410	0	563,686	1.81%
52300	BENEFITS - PENSION	1,122,406		1,122,406	0	1,122,406	0	100.00%
52600	BENEFITS - UNEMPLOYMENT COMP	25,000		25,000	4,063	13,586	7,351	70.59%
52810	BENEFITS - HEALTH INSURANCE	9,598,448		9,598,448	1,881,581	7,620,803	96,064	99.00%
52820	BENEFITS - DISABILITY INSURANCE	105,000		105,000	8,191	96,809	0	100.00%
52830	BENEFITS - LIFE INSURANCE	144,000		144,000	10,950	121,050	12,000	91.67%
52900	BENEFITS - OTHER EMPLOYEE BENEFITS	412,386		412,386	98,827	297,729	15,830	96.16%
<b>TOTAL</b>		<b>12,619,527</b>	<b>0</b>	<b>12,619,527</b>	<b>2,044,089</b>	<b>9,272,383</b>	<b>1,303,055</b>	<b>89.67%</b>



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51110	CERTIFIED SALARIES	32,733,177		32,733,177	296,422	0	32,436,755	0.91%
51200	NON-CERTIFIED SALARIES	10,632,621		10,632,621	387,250	0	10,245,371	3.64%
52000	BENEFITS	12,619,527		12,619,527	2,044,089	9,272,383	1,303,055	89.67%
53010	LEGAL SERVICES	279,880		279,880	0	279,880	0	100.00%
53050	CURRICULUM DEVELOPMENT	80,000		80,000	0	0	80,000	0.00%
53200	PROFESSIONAL SERVICES	2,403,010		2,403,010	491,361	1,043,699	867,950	63.88%
53201	MEDICAL SERVICES - SPORTS	2,700		2,700	0	0	2,700	0.00%
53210	TIME & ATTENDANCE SOFTWARE	7,500		7,500	483	0	7,017	6.44%
53220	IN SERVICE	146,150		146,150	39,809	0	106,341	27.24%
53230	PUPIL SERVICES	645,336		645,336	8,519	345,530	291,287	54.86%
53300	OTHER PROF/ TECH SERVICES	35,410		35,410	2,660	12,157	20,593	41.84%
53310	AUDIT/ACCOUNTING	45,450		45,450	0	45,450	0	100.00%
53500	TECHNICAL SERVICES	241,892		241,892	66,258	21,569	154,066	36.31%
53530	SECURITY SERVICES	267,042		267,042	0	0	267,042	0.00%
53540	SPORTS OFFICIALS SERVICES	118,203		118,203	4,503	3,221	110,479	6.53%
54101	CONTRACTUAL TRASH PICK UP	83,766		83,766	6,319	63,486	13,961	83.33%
54301	REPAIRS & MAINTENANCE	491,487		491,487	64,456	49,111	377,920	23.11%
54303	GROUND MAINTENANCE	12,200		12,200	732	1,708	9,760	20.00%
54310	GENERAL REPAIRS	44,170		44,170	4,601	14,819	24,750	43.97%
54320	TECHNOLOGY RELATED REPAIRS	43,947		43,947	0	147	43,800	0.33%
54411	WATER	68,195		68,195	4,490	63,705	0	100.00%
54412	SEWER	14,300		14,300	7,204	7,096	0	100.00%
54420	LEASE/RENTAL EQUIP/VEH	198,423		198,423	59,336	57,518	81,569	58.89%
55100	PUPIL TRANSPORTATION - OTHER	185,200		185,200	177	3,023	182,000	1.73%
55101	PUPIL TRANS - FIELD TRIP	56,900		56,900	0	281	56,619	0.49%
55110	STUDENT TRANSPORTATION	6,390,980		6,390,980	13,733	5,981,893	395,354	93.81%
55200	GENERAL INSURANCE	345,363		345,363	315,427	27,400	2,536	99.27%
55300	COMMUNICATIONS	28,396		28,396	4,152	15,964	8,279	70.84%
55301	POSTAGE	28,200		28,200	0	23,267	4,933	82.51%
55302	TELEPHONE	45,896		45,896	3,377	40,303	2,216	95.17%



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
55400	ADVERTISING	10,000		10,000	0	0	10,000	0.00%
55505	PRINTING	28,160		28,160	25	4,452	23,682	15.90%
55600	TUITION - TRAINING	30,000		30,000	0	0	30,000	0.00%
55610	TUITION - PUBLIC PLACEMENTS	1,594,949		1,594,949	46,692	986,166	562,091	64.76%
55630	TUITION - PRIVATE PLACEMENTS	3,153,050		3,153,050	198,851	2,480,621	473,578	84.98%
55800	TRAVEL	43,965		43,965	2,648	0	41,317	6.02%
56100	GENERAL INSTRUCTIONAL SUPPLIES	181,637		181,637	4,400	30,544	146,693	19.24%
56110	INSTRUCTIONAL SUPPLIES	491,493		491,493	72,114	102,510	316,869	35.53%
56120	ADMIN SUPPLIES	33,678		33,678	1,696	3,643	28,339	15.85%
56210	NATURAL GAS	250,424		250,424	1,876	248,548	0	100.00%
56220	ELECTRICITY	1,064,997		1,064,997	57,897	1,007,100	0	100.00%
56230	PROPANE	4,251		4,251	0	0	4,251	0.00%
56240	OIL	234,796		234,796	0	234,796	0	100.00%
56260	GASOLINE	37,286		37,286	0	29,700	7,586	79.65%
56290	FACILITIES SUPPLIES	323,542		323,542	25,514	149,448	148,580	54.08%
56291	MAINTENANCE COMPONENTS	16,475		16,475	1,360	910	14,205	13.78%
56292	UNIFORMS/ CONTRACTUAL	13,622		13,622	0	0	13,622	0.00%
56293	GROUNDKEEPING SUPPLIES	25,445		25,445	4,852	838	19,754	22.36%
56410	TEXTBOOKS	41,064		41,064	0	12,675	28,389	30.87%
56411	CONSUMABLE TEXTS	75,313		75,313	49,477	2,890	22,946	69.53%
56420	LIBRARY BOOKS	64,591		64,591	0	6,626	57,965	10.26%
56430	PERIODICALS	15,717		15,717	175	11,694	3,848	75.51%
56460	WORKBOOKS	3,000		3,000	0	0	3,000	0.00%
56500	SUPPLIES - TECH RELATED	36,119		36,119	196	0	35,923	0.54%
57340	COMPUTERS	48,624		48,624	5,960	20,003	22,661	53.40%
57345	INSTRUCTIONAL EQUIPMENT	15,824		15,824	580	8,340	6,904	56.37%
57400	GENERAL EQUIPMENT	5,000		5,000	1,036	361	3,603	27.95%
57500	FURNITURE & FIXTURES	4,500		4,500	0	0	4,500	0.00%
58100	DUES & FEES	108,225		108,225	52,198	17,913	38,114	64.78%
<b>EXPENDITURE TOTAL</b>		<b>76,251,068</b>	<b>0</b>	<b>76,251,068</b>	<b>4,352,905</b>	<b>22,733,390</b>	<b>49,164,773</b>	<b>35.52%</b>



REVENUES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
43103	EXCESS COSTS	-2,321,720		-2,321,720	0	0	-2,321,720	0.00%
43105	MEDICAID REIMBURSEMENT	-79,000		-79,000	-29,506	0	-49,494	37.35%
44705	BUILDING USE FEES (BASE RENTAL)	-42,490		-42,490	0	0	-42,490	0.00%
49102	BUILDING USE FEES (CUSTODIAL)	-35,689		-35,689	0	0	-35,689	0.00%
44800	REGULAR ED TUITION	-143,800		-143,800	0	0	-143,800	0.00%
44822	SPECIAL ED TUITION	-34,660		-34,660	0	0	-34,660	0.00%
49103	DCF TUITION	-85,000		-85,000	0	0	-85,000	0.00%
44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-18,400		-18,400	0	0	-18,400	0.00%
44861	PARKING PERMIT FEES	-27,800		-27,800	0	0	-27,800	0.00%
<b>REVENUE TOTAL</b>		<b>-2,788,559</b>	<b>0</b>	<b>-2,788,559</b>	<b>-29,506</b>	<b>0</b>	<b>-2,759,053</b>	<b>1.06%</b>

<b>GRAND TOTAL</b>	<b>73,462,509</b>	<b>0</b>	<b>73,462,509</b>	<b>4,323,399</b>	<b>22,733,390</b>	<b>46,405,720</b>	<b>36.83%</b>
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<b>BOE Capital Reserve Acct #43020000-10101</b>	
MUNIS Balance as of 7/1/22	3,039,825
Contribution Towards NMHS Roof Replacement	-450,000
Approved by BoF - 5 year Capital Withdraw 22/23	-980,030
Close and return of Security Grant Set-Asside	201,875
Wastewater Management Plan - SMS	-20,000
NMHS Woodshop	-233,980
Central Office to SNIS Move	-150,000
Fiscal Year End 21/22 Deposit	2,816,025
New Security Grant Set-Asside	-139,800
1/2 of NMHS Fire Insurance Claim Shortfall	-28,538
Approved by BoF - 5 year Capital Withdraw 23/24	-984,078
Observatory Contribution	-12,500
Additional HVAC FUNDS	-150,000
Fiscal Year End 22/23 Deposit	1,568,696
Energy Systems Group 2023 & 2024 Payments	-895,443
<b>*TOTAL AS OF 7/31/24</b>	<b>3,582,051</b>

<b>Turf Field Replacement Acct Contributions #43020000-10130</b>	
FROM BOE 17/18 FYE BALANCE	50,000
FROM BOE 18/19 FYE BALANCE	50,000
FROM BOE TEAM FEE'S & BANNER SALES - 16/17, 17/18, 18/19	10,225
FROM TOWN DATED 6/4/20	50,000
FROM TOWN DATED 6/16/21	50,000
FROM BOE TEAM FEE'S & BANNER SALES - 19/20	3,765
FROM BOE TEAM FEE'S & BANNER SALES - 20/21	1,890
FROM BOE 20/21 FYE BALANCE	100,000
FROM TOWN DATED 6/9/22	50,000
CONTRIBUTION - FROM BOE 21/22 FYE BALANCE	50,000
FROM BOE TEAM FEE'S & BANNER SALES - 21/22 & 22/23	12,960
CONTRIBUTION - FROM BOE 22/23 FYE BALANCE	100,000
CONTRIBUTION - FROM TOWN 22/23 FYE BALANCE	100,000
FROM TOWN DATED 4/18/24	50,000
<b>TOTAL AS OF 7/31/24</b>	<b>678,840</b>



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
GENERAL	DISTRICT	ANTHEM BLUE CROSS & BLUE SHIELD	HEALTHCARE COVERAGE 2024-2025	\$ 8,500,000.00	52810
GENERAL	DISTRICT	ALL-STAR TRANSPORTATION	YEARLY PO STUDENT TRANSPORTATION 2024-2025	\$ 4,284,605.00	55110
GENERAL	DISTRICT	TOWN OF NEW MILFORD	BOE PENSIONS FY 2025	\$ 1,122,406.00	52300
GENERAL	DISTRICT	TEAMSTERS LOCAL 443 HSIP	CUSTODIAN/MAINTENANCE HEALTH INSURANCE 2024-2025	\$ 950,000.00	52810
GENERAL	SPED	OAK HILL	YEARLY PO-SCHOOL YEAR TUITION 2 STUDENTS 2024-2025	\$ 653,244.00	55630
GENERAL	SPED	EDADVANCE	YEARLY PO-STUDENT CARE WORKERS 2024-2025	\$ 568,673.57	53200
GENERAL	DISTRICT	EVERSOURCE	NMHS ELECTRICITY 2024-2025	\$ 465,862.00	56220
GENERAL	SPED	EDADVANCE	YEARLY PO-RBT/ILC 2024-2025	\$ 450,998.00	53200
GENERAL	DISTRICT	CIRMA	RENEWAL WORKERS COMPENSATION 2024-2025	\$ 395,307.92	52900
GENERAL	DISTRICT	CONNECTICUT TRANSPORTATION SOLUTIONS	ODP TRANSPORTATION 7 STUDENTS 2024-2025	\$ 392,945.00	55110
GENERAL	DISTRICT	CONNECT KIDS	ODP TRANSPORTATION 8 STUDENTS 2024-2025	\$ 382,455.00	55110
GENERAL	SPED	COOPERATIVE EDUC SERVICES	YEARLY PO-ESY & SCHOOL YEAR TUITION 4 STUDENTS 2024-2025	\$ 371,277.00	55610
GENERAL	SPED	EDADVANCE	YEARLY PO-ESY & SCHOOL YEAR TUITION 3 STUDENTS 2024-2025	\$ 339,067.00	55610
GENERAL	DISTRICT	CIRMA	RENEWAL ISSUE LAP 2024-2025	\$ 315,427.00	55200
GENERAL	SPED	MILESTONES BEHAVIORAL SERVICES	YEARLY PO-ESY & SCHOOL YEAR TUITION 2 STUDENTS 2024-2025	\$ 315,120.00	55630
GENERAL	DISTRICT	EVERSOURCE	SNIS ELECTRICITY 2024-2025	\$ 270,543.00	56220
GENERAL	DISTRICT	PULLMAN & COMLEY	LEGAL RETAINER FOR 2024-2025	\$ 262,880.00	53010
GENERAL	SPED	SPECIALIZED EDUCATION OF CT	YEARLY PO-ESY & SCHOOL YEAR TUITION 2 STUDENTS 2024-2025	\$ 261,473.00	55630
GENERAL	DISTRICT	NORBERT MITCHELL	PROPANE FOR BUSES 2024-2025	\$ 255,080.00	55110
GENERAL	SPED	ST. VINCENTS SPECIAL NEEDS SERVICES	YEARLY PO-SCHOOL YEAR TUITION 2 STUDENTS 2024-2025	\$ 247,200.00	55630
GENERAL	SPED	WHEELER CLINIC	YEARLY PO--ESY & SCHOOL YEAR TUITION 2 STUDENTS 2024-2025	\$ 244,655.00	55630
GENERAL	DISTRICT	MCKELLAN GROUP	DISABILITY/LIFE/AD&D INSURANCE 2024-2025	\$ 237,000.00	52830/52820
GENERAL	DISTRICT	REGIONAL SCHOOL DISTRICT 12	TUITION FOR 31 STUDENTS FOR 2024-2025	\$ 211,513.00	55610
GENERAL	DISTRICT	ALL-STAR TRANSPORTATION	SPED/REGULAR ED IN/OUT DISTRICT TRANSPORT 2024-2025	\$ 211,294.00	55110
GENERAL	DISTRICT	TEAMSTERS LOCAL 443 HSIP	FOOD SERVICE HEALTH INSURANCE 2024-2025	\$ 205,000.00	52810
GENERAL	SPED	CT JUNIOR REPUBLIC	YEARLY PO-TUITION FOR 3 STUDENTS 2024-2025	\$ 194,400.00	55630
GENERAL	SPED	BEN BRONZ FOUNDATION	YEARLY PO-ESY & SCHOOL YEAR TUITION 2 STUDENTS 2024-2025	\$ 187,650.00	55630
GENERAL	SPED	AREA COOPERATIVE ED SERVICES (ACES)	YEARLY PO-SCHOOL YEAR TUITION 2 STUDENTS 2024-2025	\$ 161,760.00	55630
GENERAL	SPED	EFFECTIVE SCHOOL SOLUTIONS	YEARLY PO-COMP TIER 3 CLINICAL SERVICES AT SMS 2024-2025	\$ 159,000.00	53200
GENERAL	SPED	UNIVERSITY OF ST. JOSEPH	YEARLY PO-ESY & SCHOOL YEAR TUITION 1 STUDENT 2024-2025	\$ 156,180.00	55630
GENERAL	DISTRICT	EVERSOURCE	GAS FOR NMHS 2024-2025	\$ 151,853.00	56210
GENERAL	DISTRICT	EVERSOURCE	SMS ELECTRICITY 2024-2025	\$ 150,232.00	56220
GENERAL	SPED	SOLTERRA ACADEMY	YEARLY PO-ESY & SCHOOL YEAR TUITION 1 STUDENT 2024-2025	\$ 149,240.00	55630
GENERAL	FACILITIES	HAT CITY PAPER	YEARLY PO CUSTODIAL SUPPLIES 2024-2025	\$ 130,000.00	56290
GENERAL	DISTRICT	COORDINATED TRANSPORTATION SOL.	ODP TRANSPORTATION 2 STUDENTS 2024-2025	\$ 126,000.00	55110
GENERAL	DISTRICT	NORBERT MITCHELL	OIL FOR SMS 2024-2025	\$ 119,823.00	56240
GENERAL	DOI	CURRICULUM ASSOCIATES	I-READY CLASSROOM DISTRICT RENEWAL 2024-2025	\$ 110,087.66	56110/56411
GENERAL	DISTRICT	EVERSOURCE	GAS FOR SNIS 2024-2025	\$ 98,571.00	56210
GENERAL	DISTRICT	EVERSOURCE	NES ELECTRICITY 2024-2025	\$ 84,480.00	56220
GENERAL	DISTRICT	EDADVANCE	ODP TRANSPORTATION 3 STUDENTS 2024-2025	\$ 81,900.00	55110
GENERAL	DISTRICT	EVERSOURCE	HPS ELECTRICITY 2024-2025	\$ 73,659.00	56220



Funding	Location	Vendor Name	Description	Amount	Object
GENERAL	DISTRICT	MURPHY ROAD HOLDINGS/ALL AMERICAN WASTE	DISTRICT TRASH PICK UP 2024-2025	\$ 69,805.00	54101
GENERAL	DISTRICT	AQUARION WATER COMPANY	DISTRICT WATER FEES 2024-2025	\$ 68,195.00	54411
GENERAL	IT	SEVERIN INTER. HOLDINGS/POWERSCHOOL	DISTRICT POWERSCHOOL RENEWAL 2024-2025	\$ 65,679.05	53200
GENERAL	DISTRICT	TOWN OF NEW MILFORD	NM BOE PORTION OF MUNIS SOFTWARE FEE 2024-2025	\$ 65,532.00	53200
GENERAL	DISTRICT	KEE LIMOUSINE	TRANSPORTATION FOR 2 STUDENTS (WEITING/WALKERBROOK) 24-25	\$ 64,907.00	55110
GENERAL	SPED	CHRISTIAN & CINDY RICE	TUITION FOR 2024-2025 PER MEDIATION AGREEMENT	\$ 64,000.00	55630
GENERAL	DISTRICT	NORBERT MITCHELL	OIL FOR HPS 2024-2025	\$ 62,425.00	56240
GENERAL	DISTRICT	CONNECTICUT TRANSPORTATION SOLUTIONS	ESY TRANSPORTATION-5 STUDENTS 7/1-8/30/24	\$ 60,500.00	55110
<b>GRANT</b>	<b>DOI</b>	<b>LEARNING A-Z</b>	<b>RENEWAL OF WRITING/SCIENCE/VOCAB/RAZ 2024-2025</b>	<b>\$ 55,813.65</b>	<b>56110</b>
GENERAL	IT	FIRST CITIZENS BANK & TRUST	LEASE FOR BASE DISTRICT COPIERS/PLOTTER 2024-2025	\$ 51,455.00	54420
GENERAL	DISTRICT	CONNECT KIDS	ESY TRANSPORTATION-7 STUDENTS 6/26-8/9/24	\$ 50,000.00	55110
GENERAL	DISTRICT	ABILITY BEYOND	ODP TRANSPORTATION 3 STUDENTS 2024-2025	\$ 49,500.00	55110
GENERAL	HR	FRONTLINE TECHNOLOGIES	FRONTLINE CENTRAL/TIME & ATTENDANCE 2024-2025	\$ 49,353.56	53200
GENERAL	DISTRICT	NORBERT MITCHELL	OIL FOR NES 2024-2025	\$ 46,843.00	56240
GENERAL	DISTRICT	TOWN OF NEW MILFORD	AUDITORS FEES 2024-2025	\$ 45,450.00	53310
GENERAL	SPED	REGIONAL SCHOOL DISTRICT 12	YEARLY PO-TUITION FOR 1 STUDENT 2024-2025	\$ 41,000.00	55610
GENERAL	DISTRICT	DANBURY PUBLIC SCHOOLS ADMIN	DANBURY MAGNET SCHOOL TUITION FOR 18 STUDENTS	\$ 39,501.00	55610
GENERAL	DOI	NEWSELA	NEWSELA ELA/SOCIAL STUDIES SUBSCRIPTION 2024-2025	\$ 37,515.16	53200
GENERAL	SPED	MICHELINE HARKIN	YEARLY PO-ASSISTIVE TECH SERVICES FOR 2024-2025	\$ 35,000.00	53200
GENERAL	IT	BASE TECHNOLOGIES	CONTRACT BASE RATE 2024-2025	\$ 31,833.22	54420
GENERAL	DISTRICT	HUMANA INSURANCE	VISION INSURANCE FOR 2024-2025	\$ 30,000.00	52810
GENERAL	SPED	JOHN GELINAS	YEARLY PO PO-OUTSIDE PSYCHIATRIC EVALUATIONS 2024-2025	\$ 30,000.00	53230
GENERAL	DISTRICT	VINCENT D COLONNA	RENEWAL OF SMS/NMHS SPORTS ACCIDENT POLICY 2024-2025	\$ 27,400.00	55200
GENERAL	DISTRICT	NORBERT MITCHELL	GAS FOR FACILITIES TRUCKS 2024-2025	\$ 25,000.00	56260
GENERAL	DISTRICT	ESS NORTHEAST	FOOD SERVICE SUBS ALL SCHOOLS 2024-2025	\$ 24,000.00	51202
GENERAL	NMHS	CONN-SELMER	INSTRUMENT RENTAL YEAR 3 OF 3	\$ 23,085.87	54420
<b>GRANT</b>	<b>DOI</b>	<b>IMAGINE LEARNING</b>	<b>EDGENUITY 6-12 RENEWAL 2024-2025</b>	<b>\$ 22,881.60</b>	<b>51115</b>
GENERAL	IT	LIMINEX	GOGUARDIAN ADMIN RENEWAL SUBSCRIPTION 2024-2025	\$ 22,536.00	53500
GENERAL	IT	SHI INTERNATIONAL	SOPHOS CENTRAL INTERCEPT X RENEWAL 2024-2025	\$ 20,606.00	53500
GENERAL	DISTRICT	EVERSOURCE	FACILITIES ELECTRICITY 2024-2025	\$ 20,221.00	56220
GENERAL	FACILITIES	HOME DEPOT	YEARLY PO-FACILITIES SUPPLIES ALL SCHOOLS 2024-2025	\$ 20,000.00	54301
GENERAL	DOI	PANORAMA EDUCATION	SURVEYS FOR FAMILY/STAFF/STUDENTS	\$ 20,000.00	53220
GENERAL	NMHS	VARSITY BRANDS/BSN SPORTS	BSN SPORTS ENCUMBERMENT FOR 2024-2025	\$ 20,000.00	56100
GENERAL	DOI	FRONTLINE TECHNOLOGIES	EMPLOYEE EVALUATION MANAGEMENT 2024-2025	\$ 19,809.00	53220
GENERAL	SPED	CHESHIRE FITNESS ZONE	YEARLY PO-OT/PT/SLP FOR 2 STUDENTS 2024-2025	\$ 18,900.00	53230
GENERAL	DISTRICT	TOWN OF NEW MILFORD	DISTRICT POSTAGE 2024-2025	\$ 18,817.00	55301
GENERAL	DISTRICT	CT ASSOC OF BOARDS OF EDUCATION	DISTRICT MEMBERSHIP DUES 2024-2025	\$ 18,406.00	58100
GENERAL	IT	LIMINEX	GOGUARDIAN TEACHER RENEWAL SUBSCRIPTION 2024-2025	\$ 17,584.00	53500
GENERAL	FACILITIES	NEW MILFORD SEPTIC SERVICES	GREASE TRAP PUMP-ALL LOCATIONS	\$ 17,265.00	54301
GENERAL	DISTRICT	KAINEN ESCALERA	LEGAL FEES FOR 2024-2025	\$ 17,000.00	53010
GENERAL	FACILITIES	CLEARWATER INDUSTRIES	YEARLY PO WATER TREATMENTS ALL SCHOOLS 2024-2025	\$ 16,700.00	56290
5 YEAR CAPITAL	FACILITIES	OMNI DATA	MAIN ENTRANCE/OFFICE CAMERAS ALL SCHOOLS	\$ 16,002.80	56999
GENERAL	IT	CROWN CASTLE	DISTRICT INTERNET FOR SCHOOL YEAR 2024-2025	\$ 16,000.00	55300
GENERAL	SPED	CT EARS	YEARLY PO FOR AUDIOLOGY SERVICES 2024-2025	\$ 16,000.00	53230
GENERAL	DISTRICT	EVERNORTH BEHAVIORAL HEALTH	EMPLOYEE ASSISTANCE PLAN 2024-2025	\$ 16,000.00	52810
GENERAL	SPED	BOROUGH OF NAUGATUCK	YEARLY PO-TUITION FOR 1 STUDENT 2024-2025	\$ 15,500.00	55610
GENERAL	SPED	KINNEY MANAGEMENT SERVICES	KSYSTEMS ANNUAL LICENSE FEE 2024-2025	\$ 15,200.00	53200





Funding	Location	Vendor Name	Description	Amount	Object
GENERAL	DISTRICT	ADMIN UNEMPLOYMENT COMP	CT DEPART OF LABOR UNEMPLOYMENT 2024-2025	\$ 15,000.00	52600
GENERAL	DISTRICT	COORDINATED TRANSPORTATION SOL.	ESY TRANSPORTATION-2 STUDENTS 6/24-7/26/24	\$ 15,000.00	55110
GENERAL	DISTRICT	NEW MILFORD SEWER COMMISSION	SNIS/NMHS SEWER USE 2024-2025	\$ 14,300.00	54412
GENERAL	DISTRICT	VERIZON WIRELESS	ADMINISTRATORS/FACILITIES CELL PHONES 2024-2025	\$ 13,836.00	55302
GENERAL	DOI	LEXIA LEARNING SYSTEMS	LEXIA CORE5 READING STUDENT SUBSCRIPTION RENEWAL	\$ 13,750.00	56110
GENERAL	DISTRICT	M&J BUS	ESY TRANSPORTATION-1 STUDENT 7/1-8/30/24	\$ 13,640.00	55110
GENERAL	IT	CDW	DELL OPTIPLEX & DELL LATTITUDE	\$ 12,883.00	57340
5 YEAR CAPITAL	FACILITIES	M&F REIS INC.	ROLLER SHADES HPS/SNIS/NES	\$ 12,270.00	56999
GENERAL	SPED	CHRISTINE & JASON SIEBOLD	TUITION FOR 2024-2025 PER MEDIATION AGREEMENT	\$ 12,000.00	55630
GENERAL	SPED	INTERPRETERS & TRANSLATORS	YEARLY PO-TRANSLATING FOR MTGS/PPT'S/PARENT PHONE CALLS	\$ 12,000.00	53200
GENERAL	FACILITIES	OTIS ELEVATOR COMPANY	SMS ELEVATOR SERVICE CONTRACT 2024-2025	\$ 10,455.24	56290
GENERAL	SPED	DANBURY PUBLIC SCHOOLS ADMIN	YEARLY PO-TUITION FOR 3 STUDENTS 2024-2025	\$ 10,000.00	55610
GENERAL	SPED	JEFFREY LANDAU	YEARLY PO-OUTSIDE PSYCHIATRIC EVALUATIONS 2024-2025	\$ 10,000.00	53230
<b>GRANT</b>	<b>SPED</b>	<b>ROBERT DAVIS-SUMMIT SUPPORT SERVICES</b>	<b>YEARLY PO-SUPPORT TRAINING FOR PD 2024-2025</b>	<b>\$ 10,000.00</b>	<b>53220</b>
GENERAL	DISTRICT	AETNA HEALTH MANAGEMENT	MEDICARE ADVANTAGE PLAN 2024-2025	\$ 9,335.00	52810/52201
GENERAL	IT	IBOSS INC	MALWARE DEFENSE RENEWAL 2024-2025	\$ 8,971.26	53500
GENERAL	FACILITIES	BRIGHTLY SOFTWARE INC.	FS DIRECT/MAINT DIRECT/MY SCHOOL DUDE-RENEWAL 2024-2025	\$ 8,815.43	54301
GENERAL	FACILITIES	HAT CITY PAPER	CUSTODIAL SUPPLIES NMHS/SMS/NES/HPS	\$ 8,515.00	56290/54301
GENERAL	FACILITIES	AMAZON	YEARLY PO SUPPLIES ALL SCHOOLS 2024-2025	\$ 8,500.00	53300
GENERAL	NMHS	GATEWAY EDUCATION HOLDINGS	BIOLOGY IN FOCUS AP EDITION	\$ 8,386.35	56410
GENERAL	IT	CDW	NEWLINE 65" LED BACKLIT LCD DISPLAY	\$ 8,340.00	57345
GENERAL	FACILITIES	MOBILE MINI	YEARLY PO CONTAINER RENTAL 2024-2025	\$ 8,000.00	58100
GENERAL	DISTRICT	CHARTER COMMUNICATIONS	NMHS PHONE/INTERNET PLUS 2024-2025	\$ 7,855.00	55302
GENERAL	FACILITIES	MODERN PEST SERVICES	EXTERMINATOR SERVICES ALL SCHOOLS 2024-2025	\$ 7,500.00	54301/54310
GENERAL	DISTRICT	US OMNI	403(b) COMPLIANCE/REMITTING SERVICES 2024-2025	\$ 7,215.00	53200
GENERAL	IT	CDW	NEWLINE 65" LED BACKLIT LCD DISPLAY	\$ 7,120.00	57340
GENERAL	HR	FRONTLINE TECHNOLOGIES	APPLICANT TRACKING 2024-2025	\$ 6,610.68	53200
GENERAL	DISTRICT	FOLLETT SCHOOL SOLUTIONS	RENEWAL OF TITLEPEEK ONLINE SERVICE 2024-2025	\$ 6,570.90	53200
GENERAL	FACILITIES	TRANE COMPANY	SNIS-CHILLER PM AGREEMENT 2024-2025	\$ 6,545.00	54310/56290
GENERAL	NMHS	EXPLORELEARNING LLC	SCHOOL GIZMOS SCIENCE DEPT LICENSE FOR 2024-2025	\$ 6,435.00	58100
GENERAL	SMS	IXL LEARNING	IXL SITE LICENSE 2024-2025	\$ 6,325.00	53200
5 YEAR CAPITAL	FACILITIES	INTEGRATES SYSTEMS SERVICES	CAFÉ-EDWARDS 24V ROTATING BEACON WITH WALL MOUNT	\$ 6,280.00	56999
GENERAL	NMHS	DURANTS PARTY RENTAL	ENCUMBERMENT FOR TENTS/STAGE/CHAIRS GRADUATION 2025	\$ 6,250.00	54420
GENERAL	SPED	COGNITIVE & BEHAVIORAL CONSULT	YEARLY PO-DIAGNOSTIC EVALUATIONS FOR 2024-2025	\$ 6,000.00	53230
<b>GRANT</b>	<b>DOI</b>	<b>NEW MILFORD PRINTING</b>	<b>PRINTING OF ADMINISTRATOR &amp; STUDENT GUIDE BOOKS</b>	<b>\$ 5,932.70</b>	<b>56110</b>
GENERAL	DISTRICT	FRONTIER COMMUNICATIONS	LHTC/SNIS & SMS ELEVATOR PHONES 2024-2025	\$ 5,856.00	55302
GENERAL	HR	CALM.COM	SUBSCRIPTION RENEWAL FOR 2024-2025	\$ 5,845.85	53200
GENERAL	SMS	SEVERIN INTER. HOLDINGS/POWERSCHOOL	NAVIANCE RENEWAL FOR 2024-2025	\$ 5,770.20	53200
GENERAL	DISTRICT	NORBERT MITCHELL	OIL FOR FACILITIES 2024-2025	\$ 5,705.00	56240
GENERAL	FACILITIES	TRANE COMPANY	SMS-CHILLER PM AGREEMENT 2024-2025	\$ 5,587.00	54301
GENERAL	DISTRICT	EDADVANCE	ESY TRANSPORTATION-2 STUDENTS 7/1-8/2/24	\$ 5,500.00	55110
GENERAL	IT	PROFESSIONAL SOFTWARE FOR NURSES	CLOUD SERVICES NURSING SNAP SUPPORT PLAN ANNUAL RENEWAL	\$ 5,475.86	53500
GENERAL	DISTRICT	CHARTER COMMUNICATIONS	YEARLY PO-SNIS PHONES 2024-2025	\$ 5,302.50	55302
GENERAL	SUPER	CAPSS	CAPSS/AASA/NEASS MEMBERSHIP DUES-J. PARLATO	\$ 5,237.00	58100
GENERAL	IT	DELL MARKETING	EXTENDED SERVICE/TECH SUPPORT FOR POWEREDGE R740 HORIZON	\$ 5,210.59	53500
GENERAL	NMHS	CONNECTICUT ASSOC OF SCHOOLS	CAS MEMBERSHIP DUES 2024-2025	\$ 5,200.00	58100
GENERAL	FACILITIES	FIRE PROTECTION TESTING	NMHS-FIRE EXTENGUISHER INSPECTIONS	\$ 5,151.47	54301



Funding	Location	Vendor Name	Description	Amount	Object
GENERAL	SPED	BRIDGEPORT BOARD OF ED	YEARLY PO-TUTORING SERVICES 2024-2025 - VARIOUS STUDENTS	\$ 5,000.00	55610
GENERAL	FACILITIES	EAGLE LEASING COMPANY	YEARLY PO CONTAINER RENTAL 2024-2025	\$ 5,000.00	54310
GENERAL	SPED	FOUR WINDS HOSPITAL	YEARLY PO-TUTORING SERVICES 2024-2025 - VARIOUS STUDENTS	\$ 5,000.00	55630
<b>GRANT</b>	<b>DOI</b>	<b>SCOTT DRISCOLL/INTERNET SAFETY CONCEPTS</b>	<b>PD FOR NEW MILFORD PUBLIC SCHOOLS 8/16 &amp; 12/11/24</b>	<b>\$ 5,000.00</b>	<b>53300</b>
GENERAL	FACILITIES	SHERWIN WILLIAMS	YEARLY PO PAINTING SUPPLIES 2024-2025	\$ 5,000.00	54301

*ITEMS LISTED IN BOLD AND ITALIC FONT ABOVE WERE FUNDED VIA GRANT(S)*



BUDGET TRANSFER REQUESTS

AGENDA ITEM 3A-3  
AUGUST 2024 MEETING

	DETAIL			FROM (-)			TO (+)		
	#	REASON	AMOUNT	LOCATION	ORG	OBJECT	LOCATION	ORG	OBJECT
Requesting Approval Across MOC				NONE AT THIS TIME					

	DETAIL			FROM (-)			TO (+)		
	#	REASON	AMOUNT	LOCATION	ORG	OBJECT	LOCATION	ORG	OBJECT
Informational Within Major Object Code				NONE AT THIS TIME					



Office of Fiscal Services & Operations  
25 Sunny Valley Road, Suite A  
New Milford, Connecticut 06776

3B  
BOE August 2024 Meeting

**TO: Dr. Janet Parlato, Superintendent**  
**FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations**  
**Date: August 6, 2024**  
**RE: 24/25 Phase of 5 Year Capital Plan**

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The pages attached to this memo capture the revised 5 Year Capital Plan that has been updated since it was last presented during the Board of Education budget hearings in January of 2024.

The total being requested across all projects for 24/25 is in the amount of \$1,424,000 to be funded by the Capital Reserve Account. The balance in the Capital Reserve Account as of August 1, 2024 is \$3,582,051 and does **not** include the 23/24 Operating Fiscal Year balance deposit which is still subject to audit.

It is important to note that approval of the 5 Year Capital Plan by the Board of Education subsequently requires approval for the withdraw of supporting funds, from the Capital Reserve Account, by both the Town Council and Board of Finance.

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

**CAPITAL 5 YEAR PLAN - FACILITIES**

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	VEHICLE REPLACEMENT - WHEELCHAIR ACCESSIBLE VAN	\$86,000					\$86,000
DISTRICT	VEHICLE REPLACEMENT - F350 WITH ACC	\$94,000					\$94,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)			\$19,000			\$19,000
DISTRICT	RECURRING DOOR REPLACEMENTS		\$20,000	\$20,000			\$40,000
DISTRICT	40' SCISSOR LIFT	\$34,000					\$34,000
DISTRICT	TRAILER	\$13,000					\$13,000
DISTRICT	RECURRING MASONRY WORK	\$20,000	\$20,000	\$20,000			\$60,000
DISTRICT	ASBESTOS ABATEMENT		\$20,000	\$20,000			\$40,000
DISTRICT	BUNKER MACHINE	\$19,000					\$19,000
DISTRICT	GROUNDS EQUIPMENT REPLACEMENTS		\$17,500				\$17,500
DISTRICT	CARPET REPLACEMENT			\$20,000			\$20,000
DISTRICT	CAMERA SYSTEM ENHANCEMENTS	\$135,000		\$15,000			\$150,000
DISTRICT	BOTTLE FILLING STATIONS		\$12,000				\$12,000
DISTRICT	INCLUSIVE PLAYGROUND EQUIPMENT	\$20,000	\$20,000	\$20,000			\$60,000
HPS	SEPTIC TANK IMPROVEMENTS	\$25,000					\$25,000
HPS	WINDOW UPGRADES			TBD			
HPS	CANOPY ROOF	\$33,000					\$33,000
HPS	GYM FLOOR REFINISHING			\$50,000			\$50,000
HPS	GUTTER REPLACEMENTS w/SNOWGUARDS	\$25,000					\$25,000
FAC	SHINGLED ROOF (LARSON BUILDING)	\$30,000					\$30,000
FAC	GUTTER REPLACEMENTS (LARSON BUILDING)	\$8,500					\$8,500
FAC	BARN STRUCTURAL ENG, ANALYSIS (LARSON BUILDING)	\$15,000					\$15,000
NES	ROOF A&E	\$50,000					\$50,000
NMHS	FLOORING REPLACEMENT			\$125,000			\$125,000
NMHS	GYM FLOORS REFINISHING		\$35,000				\$35,000
NMHS	CHILLER PIPING REPLACEMENT			TBD			
NMHS	GUTTER SEAMS	\$150,000					\$150,000
NMHS	CUPOLA REPAIRS		\$150,000				\$150,000
NMHS	THEATRE REPAIRS	\$20,000					\$20,000
NMHS	TENNIS COURT REPLACEMENT		TBD				
SNIS	PIPE INSULATION		TBD				
SNIS	GYM FLOOR REFINISHING		\$50,000				\$50,000
SMS	SEPTIC SYSTEM ENGINEERING/REPAIRS	\$25,000					\$25,000
SMS	UST ANALYSIS	\$15,000					\$15,000
SMS	OIL TANK REPLACEMENT	\$225,000					\$225,000
SMS	HVAC CONTROLS UPGRADES		\$50,000				\$50,000
SMS	GYM FLOOR REFINISHING			\$50,000			\$50,000
SMS	HIGH EFFICENCY BOILER REPLACEMENT			TBD			\$0
<b>DEPARTMENT TOTAL - FACILITIES</b>		<b>\$1,042,500</b>	<b>\$394,500</b>	<b>\$359,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,796,000</b>

PROJECTS FOR  
CONSIDERATION IN THESE  
YEARS WILL BE DEPENDENT  
UPON THE FUNDING DEMANDS  
STEMMING FROM HVAC  
PROJECTS AFTER HVAC  
EVALUATIONS ARE  
COMPLETED

**CAPITAL 5 YEAR PLAN - TECHNOLOGY**

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$21,000	\$3,500	\$3,500	\$3,500	\$50,000	\$81,500
DISTRICT	Infrastructure Upgrades - Firewall	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
DISTRICT	Infrastructure Upgrades - Servers	\$20,000	\$40,000	\$20,000	\$40,000	\$20,000	\$140,000
DISTRICT	Infrastructure Upgrades - Switches	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	\$90,000
DISTRICT	Cloud based phone system			\$99,999	\$99,999		\$199,998
DISTRICT	Teacher/Admin Laptop and Desktop Replacement (15 Units in 24/25)	\$15,000	\$100,000	\$150,000	\$150,000	\$15,000	\$430,000
DISTRICT	AV Projects	\$65,000	\$50,000	\$50,000	\$50,000	\$25,000	\$240,000
DISTRICT	Smartboard Refresh (20 units in 24/25)	\$50,000	\$25,000	\$10,000	\$10,000	\$10,000	\$105,000
HPS & NES	Chromebooks - Grade K-2 (33 Units in 24/25)	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
SNIS, SMS & NMHS	Chromebooks - Grade 3-12 (100 units in 24/25)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
NMHS	Theatre Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
NMHS	PLTW Desktop/Laptop Refresh	\$5,000	\$8,000		\$50,000	\$8,000	\$71,000
SMS	PLTW Desktop/Laptop Refresh	\$5,000	\$8,000		\$25,000	\$8,000	\$46,000
<b>DEPARTMENT TOTAL - TECHNOLOGY</b>		<b>\$341,000</b>	<b>\$394,500</b>	<b>\$493,499</b>	<b>\$588,499</b>	<b>\$336,000</b>	<b>\$2,153,498</b>

**CAPITAL 5 YEAR PLAN - BAND & MUSIC**

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	INSTRUMENT REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	UNIFORMS - ONGOING REPLACEMENTS	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
DISTRICT	EQUIPMENT (STANDS & FIELD EQUIPMENT)	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
<b>DEPARTMENT TOTAL - BAND</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$75,000</b>

**CAPITAL 5 YEAR PLAN - ATHLETICS**

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	UNIFORM REPLACEMENTS	\$18,000	\$12,000	\$12,000	\$18,000	\$12,000	\$72,000
DISTRICT	WEIGHT ROOM UPGRADING	\$7,500	\$7,500	\$5,000	\$5,000	\$5,000	\$30,000
<b>DEPARTMENT TOTAL - ATHLETICS</b>		<b>\$25,500</b>	<b>\$19,500</b>	<b>\$17,000</b>	<b>\$23,000</b>	<b>\$17,000</b>	<b>\$102,000</b>

	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
<b>GRAND TOTAL - TECH, BAND, ATHLETICS &amp; FACILITIES</b>	<b>\$1,424,000</b>	<b>\$823,500</b>	<b>\$884,499</b>	<b>\$626,499</b>	<b>\$368,000</b>	<b>\$3,758,498</b>

**CAPITAL 5 YEAR PLAN - FACILITIES OTHER (NOT INCLUDED IN GRAND TOTALS ABOVE)**

LOCATION	DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL
DISTRICT	REPLACEMENT OF SIDEWALKS	\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
DISTRICT	ASPHALT REPLACEMENT (NES FIRST)	\$250,000	\$250,000	\$250,000	\$250,000		\$1,000,000
DISTRICT	PAVING & STORM DRAIN REPAIRS	\$30,500	\$16,000	\$17,000	\$30,500		\$94,000
DISTRICT	STORAGE BUILDING			TBD			\$0
DISTRICT	NES ROOF REPLACEMENT		\$3,480,000				\$3,480,000
DISTRICT	HPS ROOF REPLACEMENT			TBD			\$0
<b>DEPARTMENT TOTAL - FACILITIES OTHER</b>		<b>\$380,500</b>	<b>\$3,846,000</b>	<b>\$367,000</b>	<b>\$380,500</b>	<b>\$0</b>	<b>\$4,974,000</b>



## NEW MILFORD PUBLIC SCHOOLS

### **EMPLOYMENT REPORT**

Regular Meeting of the Board of Education  
New Milford, Connecticut  
August 20, 2024

### **Certified Staff – Appointments**

1. **Michael Lazzaro**, 1.0 Math Teacher at New Milford Public Schools. Salary \$96,723 with 15 years of teaching experience. Effective date August 21, 2024. Replacing C. Stevens who resigned (Salary \$65,215).
2. **Sarah Roy**, (1.0) Science Teacher at New Milford High School. Salary \$82,332, with 12 years of experience. Effective date August 21, 2024. Replacing M. Taylor who resigned (Salary \$65,215)

### **Non-Certified Staff – Appointments**

1. **Maria Bruno**, (1.0) Nurse ParaEducator at New Milford High School. Salary \$17.48/hour. Effective August 22, 2024. Replacing J. Wiltshire who retired.
2. **Kristina Owen**, (1.0) Food Service Worker at New Milford High School. Salary \$15.69. Effective August 21, 2024. Replacing M.Ortega-Gomez who transferred to NES.
3. **Yvonne Snowden**, (1.0) Food Service Worker at Schaghticoke Middle School. Salary \$15.69/hour. Effective August 21, 2024. Replacing R Schmidt who transferred to NES.

### **Certified Staff –Retirements**

1. **Mary Ann Campbell**, (1.0) English Teacher at New Milford High School. Retiring effective 8/1/2024 after 21 years of service with New Milford Public School.

### **Certified Staff – Resignations**

1. **Shana Bergonzelli-Graham**, (1.0) Business Teacher at New Milford High School. Resigned effective 8/1/2024. Took a position in another CT district
2. **Adrienne Graham**, (1.0) Special Education Teacher at Sarah Noble Intermediate School. Resigned effective 7/25/2024. Took a position in another CT district.
3. **Jennifer Hughes**, (1.0) Teacher at Hill and Plain Elementary School. Effective August 2, 2024. For personal reasons.
4. **Patricia White**, (1.0) Humanities Teacher at Schaghticoke Middle School. Resigned effective 7/25/2024. Took a position in another CT district

### **Non-Certified Staff – Retirements/ Resignations**

### **Coaching Staff – Appointments**

### **Coaching Staff – Resignations/ Retirements**



# New Milford Enrollment Matrix By School

Date: August 1, 2024

NES	Actual 6/1/23	Proj 24-25	Actual 08/01/24	Proj Variance
PK	56	39	26	-13
K	139	129	98	-31
1	134	129	132	3
2	128	137	133	-4
<b>Totals</b>	<b>457</b>	<b>434</b>	<b>389</b>	<b>-45</b>

HPS	Actual 6/1/23	Proj 24-25	Actual 08/01/24	Proj Variance
PK	48	39	25	-14
K	117	121	89	-32
1	120	121	120	-1
2	105	115	120	5
<b>Totals</b>	<b>390</b>	<b>396</b>	<b>354</b>	<b>-42</b>

Actual 6/1/23	Tot Proj 24-25	Actual 08/01/24	Proj Variance
104	78	51	-27
256	250	187	-63
254	250	252	2
233	252	253	1
<b>847</b>	<b>830</b>	<b>743</b>	<b>-87</b>

SNIS	Actual 6/1/23	Proj 24-25	Actual 08/01/24	Proj Variance
3	252	252	252	0
4	262	237	231	-6
5	250	258	255	-3
<b>Totals</b>	<b>764</b>	<b>747</b>	<b>738</b>	<b>-9</b>

SMS	Actual 6/1/23	Proj 24-25	Actual 08/01/24	Proj Variance
6	281	269	260	-9
7	255	243	238	-5
8	286	277	276	-1
<b>Totals</b>	<b>822</b>	<b>789</b>	<b>774</b>	<b>-15</b>

NMHS	Actual 6/1/23	Proj 24-25	Actual 08/01/24	Proj Variance
9	293	267	239	-28
10	334	300	307	7
11	302	298	307	9
12	308	324	301	-23
<b>Totals</b>	<b>1237</b>	<b>1189</b>	<b>1154</b>	<b>-35</b>

	Actual 6/1/23	Actual 08/01/23	Proj 24-25	Actual 08/01/24	Proj Variance	Actual Variance
<b>PK-2</b>	<b>847</b>	<b>832</b>	<b>830</b>	<b>743</b>	<b>-87</b>	<b>-104</b>
<b>SNIS</b>	<b>764</b>	<b>759</b>	<b>747</b>	<b>738</b>	<b>-9</b>	<b>-26</b>
<b>SMS</b>	<b>822</b>	<b>813</b>	<b>789</b>	<b>774</b>	<b>-15</b>	<b>-48</b>
<b>NMHS</b>	<b>1237</b>	<b>1317</b>	<b>1189</b>	<b>1154</b>	<b>-35</b>	<b>-83</b>
<b>Totals</b>	<b>3670</b>	<b>3721</b>	<b>3555</b>	<b>3409</b>	<b>-146</b>	<b>-261</b>

LHTC total = 19



## Office of the Superintendent

25 Sunny Valley Road, Suite A  
New Milford, Connecticut 06776  
(860) 355-8406

# MEMORANDUM

**Date:** August 7, 2024

**To:** New Milford Board of Education

**cc:** Anthony Giovannone, Laura Olson

Memo Regarding Agenda Item **4C**: Additional enrollment-driven position using general fund dollars

**Request:** 1.0 FTE Special Education Teacher for the Excel Program (0.5 FTE for HPS and 0.5 for NES) and 4.0 Paraprofessionals. These staff members were not budgeted for the 2024–25 school year.

**Rationale:**

- Increased numbers as seen in the chart below:

	2021-2022 End of Year	2022-2023 Projections and End of Year	2023-2024 Projections and End of Year	2024-2025 Projections to start the year
HPS	30	Projections: 12 EOY: 25	Projections: 13 EOY: 28	27+7 referrals coming
NES	31	Projections: 6 EOY: 10	Projections: 12 EOY: 31	24 +12 referrals coming
Total	61	49	59	70

- 58+ referrals were received after Oct 1, 2023. This is unprecedented.
- To comply with regulations to maintain an inclusive setting, an equal number of general education students must be added, thus doubling the overall number of preschoolers.
- At this time there are 18 students (10 at HPS and 8 at NES) who will need to remain in EXCEL over the next two years due to the newly established state Kindergarten age cut-off.
- Not only is the number of students referred increasing dramatically, the significance and intensity of students' needs are also increasing.

## 4C

- Of the 37 students referred from Birth-to-Three, 20 of the students are classified with Autism. This is a significant increase from referrals in the past.
- We are starting the year with 18 children in the 3 year old class with the ASD classification and 8 children in the 4 year old class with ASD. 26 total children with the ASD classification are in the program or in the process of joining the program.
- There are 7 students with significant medical needs (e.g., Congenital heart disease, multiple craniosynostosis, Turner's Syndrome, Leukodystrophy, Pierre Robin Syndrome, Epilepsy and genetic mutations).
- There are 9 students with significant behavioral needs requiring Board Certified Behavioral support.
- There are 24 students (13 at HPS; 11 at NES) requiring 1:1 paraprofessional support to maintain safety and implement the IEP.
- Anticipated Cost:

1.0 Teacher = \$95,000

4.0 Paraprofessionals = \$80,000

**Office of the Superintendent**

25 Sunny Valley Road, Suite A  
New Milford, Connecticut 06776  
(860) 355-8406

**MEMORANDUM**

**Date:** August 7, 2024  
**To:** New Milford Board of Education  
**cc:** Anthony Giovannone

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Memo regarding **4D**: Potential partial use of 2% ECS set-aside funding

Request: 1.0 School Counselor (One-Year Position) for Schaghticoke Middle School

**Rationale:**

- This position was filled in 2023–24 and funded through ESSER. It was one of the ESSER positions that was eliminated when the 2024–25 budget was developed.
- This position is an example of where the needs in the school still persist although the ESSER funding has expired.
- Counselor caseloads = 224 students each without this position; 174 students each with this position (NMHS counselor caseload = 200 students; SNIS counselor caseload = 240 students)
- Number of 504s = 70 students with plans where the school counselor serves as the case manager and conducts each yearly 504 review meeting
- The needs of students have increased dramatically over the last five years, along with the severity of the needs. Of particular note is an increase in the number of students diagnosed with anxiety and/or depression, who are students who do not qualify for special education services.. Also increased: calls to emergency mobile crisis (211) and 911 for student mental health needs as more students present with significant emotional dysregulation during the school day.
- An additional School Counselor will play an essential role in our ability to:
  - Reimagine social-emotional learning at SMS in an effort to better prepare students to meet the challenges of an ever changing world. Of particular note is a need to focus on conflict resolution, communication, goal setting, coping skills, stress management, identification and regulation of emotions, etc.

- Improve our Developmental Guidance Program
- Expand the work with pathways that is taking hold at NMHS
- Begin exploring alternative programming to better meet the needs of all students at SMS.
- The recommended ratio of School Social Workers to students was recently changed to 250:1. We are well above this average with 2 Social Workers to serve roughly 775 students. While not an exact match, returning to 4.5 School Counselors helps to close the gap in services.
- The additional School Counselor will play a vital role in home/school connections with families.
- Anticipated cost: \$90,000



Office of Fiscal Services & Operations  
25-A Sunny Valley Road  
New Milford, Connecticut 06776

Item of Information  
4-E  
August 2024

**TO: Dr. Janet Parlato, Superintendent**  
**FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations**  
**Date: August 7, 2024**  
**RE: Update on Community Eligibility Provision (CEP) and meals in 24/25**

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The Community Eligibility Provision (CEP) is part of the federally funded National School Lunch Program and School Breakfast Program.

New Milford Public Schools (NMPS) was notified on August 6, 2024 that our application to participate in the CEP was approved as a way to extend zero cost options to all students for the 24/25 school year.

All students enrolled in NMPS may now participate in the breakfast and lunch program at no charge for the 24/25 school year.

A press release along with direct notice to parents/guardians will be distributed by the district before the start of the new school year.

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