

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

OPERATIONS SUB-COMMITTEE
SPECIAL MEETING NOTICE

DATE:	December 10, 2024
TIME:	6:45 P.M.
PLACE:	Sarah Noble Intermediate School Library Media Center

RECEIVED
TOM CLERKIN
2024 DEC - 6 P M 1:17
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. Monthly Reports

- 1. Budget Position dated November 30, 2024
- 2. Purchase Resolution D-789
- 3. Request for Budget Transfers

4. Items of Information

- A. Employment Report - December 2024
- B. Enrollment Report - December 2, 2024

5. Public Comment

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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	-37,320	32,695,857	9,844,534	22,396,683	454,640	98.61%
100'S	SALARIES - NON CERTIFIED	10,632,621	0	10,632,621	3,809,260	5,043,132	1,780,230	83.26%
200'S	BENEFITS	12,619,527	-36,275	12,583,252	7,242,223	4,290,022	1,051,007	91.65%
300'S	PROFESSIONAL SERVICES	4,272,573	73,595	4,346,168	1,665,774	1,798,940	881,455	79.72%
400'S	PROPERTY SERVICES	956,488	0	956,488	461,865	189,942	304,681	68.15%
500'S	OTHER SERVICES	11,941,059	0	11,941,059	3,733,006	7,129,896	1,078,157	90.97%
600'S	SUPPLIES	2,913,450	0	2,913,450	878,002	1,393,430	642,018	77.96%
700'S	CAPITAL	73,948	0	73,948	10,164	4,069	59,715	19.25%
800'S	DUES AND FEES	108,225	0	108,225	71,827	11,289	25,110	76.80%
900'S	REVENUE	-2,788,559	0	-2,788,559	-118,784	0	-2,669,775	4.26%
GRAND TOTAL		73,462,509	0	73,462,509	27,597,870	42,257,401	3,607,237	95.09%

SALARIES - NON CERTIFIED BREAKOUT

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51180	SALARIES - NON CERT - STIPENDS	567,125	0	567,125	199,003	0	368,123	35.09%
51201	SALARIES - NON CERT - PARA EDUCATORS	2,319,679	0	2,319,679	643,095	1,449,144	227,440	90.20%
51202	SALARIES - NON CERT - SUBSTITUTES	1,023,360	0	1,023,360	477,362	0	545,998	46.65%
51210	SALARIES - NON CERT - SECRETARY	2,395,436	0	2,395,436	878,487	1,314,647	202,301	91.55%
51225	SALARIES - NON CERT - TUTORS	134,201	0	134,201	36,068	0	98,133	26.88%
51240	SALARIES - NON CERT - CUSTODIAL	2,055,127	0	2,055,127	862,202	1,167,286	25,639	98.75%
51250	SALARIES - NON CERT - MAINTENANCE	1,028,252	0	1,028,252	383,283	581,165	63,803	93.79%
51285	SALARIES - NON CERT - TECHNOLOGY	540,116	0	540,116	188,278	294,979	56,858	89.47%
51336	SALARIES - NON CERT - NURSES	569,325	0	569,325	141,481	235,910	191,934	66.29%
TOTAL		10,632,621	0	10,632,621	3,809,260	5,043,132	1,780,230	83.26%

BENEFIT BREAKOUT

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
52200	BENEFITS - FICA	638,191	0	638,191	241,912	0	396,279	37.91%
52201	BENEFITS - MEDICARE	574,096	0	574,096	192,765	0	381,331	33.58%
52300	BENEFITS - PENSION	1,122,406	0	1,122,406	1,122,406	0	0	100.00%
52600	BENEFITS - UNEMPLOYMENT COMP	25,000	0	25,000	25,000	0	0	100.00%
52810	BENEFITS - HEALTH INSURANCE	9,598,448	-36,275	9,562,173	5,364,741	3,951,865	245,567	97.43%
52820	BENEFITS - DISABILITY INSURANCE	105,000	0	105,000	41,188	63,812	0	100.00%
52830	BENEFITS - LIFE INSURANCE	144,000	0	144,000	55,722	76,278	12,000	91.67%
52900	BENEFITS - OTHER EMPLOYEE BENEFITS	412,386	0	412,386	198,489	198,067	15,830	96.16%
TOTAL		12,619,527	-36,275	12,583,252	7,242,223	4,290,022	1,051,007	91.65%



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51110	CERTIFIED SALARIES	32,733,177	-37,320	32,695,857	9,844,534	22,396,683	454,640	98.61%
51200	NON-CERTIFIED SALARIES	10,632,621	0	10,632,621	3,809,260	5,043,132	1,780,230	83.26%
52000	BENEFITS	12,619,527	-36,275	12,583,252	7,242,223	4,290,022	1,051,007	91.65%
53010	LEGAL SERVICES	279,880	0	279,880	0	279,880	0	100.00%
53050	CURRICULUM DEVELOPMENT	80,000	0	80,000	1,920	0	78,080	2.40%
53200	PROFESSIONAL SERVICES	2,403,010	73,595	2,476,605	950,437	900,662	625,506	74.74%
53201	MEDICAL SERVICES - SPORTS	2,700	0	2,700	855	1,845	0	100.00%
53210	TIME & ATTENDANCE SOFTWARE	7,500	0	7,500	1,324	0	6,176	17.65%
53220	IN SERVICE	146,150	0	146,150	47,929	82	98,139	32.85%
53230	PUPIL SERVICES	645,336	0	645,336	270,624	408,072	-33,360	105.17%
53300	OTHER PROF/ TECH SERVICES	35,410	0	35,410	23,715	20,679	-8,984	125.37%
53310	AUDIT/ACCOUNTING	45,450	0	45,450	45,450	0	0	100.00%
53500	TECHNICAL SERVICES	241,892	0	241,892	164,370	20,444	57,078	76.40%
53530	SECURITY SERVICES	267,042	0	267,042	99,766	167,276	0	100.00%
53540	SPORTS OFFICIALS SERVICES	118,203	0	118,203	59,383	0	58,820	50.24%
54101	CONTRACTUAL TRASH PICK UP	83,766	0	83,766	40,993	28,812	13,961	83.33%
54301	REPAIRS & MAINTENANCE	491,487	0	491,487	279,586	62,057	149,844	69.51%
54303	GROUNDS MAINTENANCE	12,200	0	12,200	3,591	685	7,924	35.05%
54310	GENERAL REPAIRS	44,170	0	44,170	18,918	4,017	21,235	51.92%
54320	TECHNOLOGY RELATED REPAIRS	43,947	0	43,947	7,744	672	35,530	19.15%
54411	WATER	68,195	0	68,195	19,875	45,996	2,325	96.59%
54412	SEWER	14,300	0	14,300	7,204	7,096	0	100.00%
54420	LEASE/RENTAL EQUIP/VEH	198,423	0	198,423	83,954	40,607	73,862	62.78%
55100	PUPIL TRANSPORTATION - OTHER	185,200	0	185,200	88,770	37,941	58,489	68.42%
55101	PUPIL TRANS - FIELD TRIP	56,900	0	56,900	10,332	5,400	41,168	27.65%
55110	STUDENT TRANSPORTATION	6,390,980	0	6,390,980	1,559,566	4,588,248	243,166	96.20%
55200	GENERAL INSURANCE	345,363	0	345,363	345,363	0	0	100.00%
55300	COMMUNICATIONS	28,396	0	28,396	10,197	9,920	8,279	70.84%
55301	POSTAGE	28,200	0	28,200	6,661	17,338	4,201	85.10%
55302	TELEPHONE	45,896	0	45,896	41,834	4,062	0	100.00%



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
55400	ADVERTISING	10,000	0	10,000	4,231	1,167	4,602	53.98%
55505	PRINTING	28,160	0	28,160	1,638	5,710	20,812	26.09%
55600	TUITION - TRAINING	30,000	0	30,000	0	0	30,000	0.00%
55610	TUITION - PUBLIC PLACEMENTS	1,594,949	0	1,594,949	485,816	536,918	572,215	64.12%
55630	TUITION - PRIVATE PLACEMENTS	3,153,050	0	3,153,050	1,168,681	1,923,127	61,242	98.06%
55800	TRAVEL	43,965	0	43,965	9,917	65	33,983	22.70%
56100	GENERAL INSTRUCTIONAL SUPPLIES	181,637	0	181,637	86,918	14,578	80,141	55.88%
56110	INSTRUCTIONAL SUPPLIES	491,493	0	491,493	229,371	29,254	232,868	52.62%
56120	ADMIN SUPPLIES	33,678	0	33,678	11,745	1,916	20,017	40.56%
56210	NATURAL GAS	250,424	0	250,424	40,158	210,266	0	100.00%
56220	ELECTRICITY	1,064,997	0	1,064,997	278,494	781,206	5,297	99.50%
56230	PROPANE	4,251	0	4,251	0	0	4,251	0.00%
56240	OIL	234,796	0	234,796	904	233,892	0	100.00%
56260	GASOLINE	37,286	0	37,286	4,066	25,634	7,586	79.65%
56290	FACILITIES SUPPLIES	323,542	0	323,542	96,212	85,241	142,089	56.08%
56291	MAINTENANCE COMPONENTS	16,475	0	16,475	1,870	400	14,205	13.78%
56292	UNIFORMS/ CONTRACTUAL	13,622	0	13,622	0	0	13,622	0.00%
56293	GROUNDKEEPING SUPPLIES	25,445	0	25,445	19,067	1,186	5,192	79.59%
56410	TEXTBOOKS	41,064	0	41,064	18,656	2,569	19,840	51.69%
56411	CONSUMABLE TEXTS	75,313	0	75,313	53,329	0	21,984	70.81%
56420	LIBRARY BOOKS	64,591	0	64,591	14,808	6,860	42,924	33.55%
56430	PERIODICALS	15,717	0	15,717	12,210	400	3,107	80.23%
56460	WORKBOOKS	3,000	0	3,000	0	0	3,000	0.00%
56500	SUPPLIES - TECH RELATED	36,119	0	36,119	10,195	27	25,897	28.30%
57340	COMPUTERS	48,624	0	48,624	599	999	47,026	3.29%
57345	INSTRUCTIONAL EQUIPMENT	15,824	0	15,824	7,217	3,000	5,607	64.56%
57400	GENERAL EQUIPMENT	5,000	0	5,000	2,348	70	2,582	48.36%
57500	FURNITURE & FIXTURES	4,500	0	4,500	0	0	4,500	0.00%
58100	DUES & FEES	108,225	0	108,225	71,827	11,289	25,110	76.80%
EXPENDITURE TOTAL		76,251,068	0	76,251,068	27,716,654	42,257,401	6,277,013	91.77%



REVENUES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
43103	EXCESS COSTS	-2,321,720	0	-2,321,720	0	0	-2,321,720	0.00%
43105	MEDICAID REIMBURSEMENT	-79,000	0	-79,000	-54,439	0	-24,561	68.91%
44705	BUILDING USE FEES (BASE RENTAL)	-42,490	0	-42,490	-2,389	0	-40,101	5.62%
49102	BUILDING USE FEES (CUSTODIAL)	-35,689	0	-35,689	-2,794	0	-32,895	7.83%
44800	REGULAR ED TUITION	-143,800	0	-143,800	-25,222	0	-118,578	17.54%
44822	SPECIAL ED TUITION	-34,660	0	-34,660	-33,940	0	-720	97.92%
49103	DCF TUITION	-85,000	0	-85,000	0	0	-85,000	0.00%
44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-18,400	0	-18,400	0	0	-18,400	0.00%
44861	PARKING PERMIT FEES	-27,800	0	-27,800	0	0	-27,800	0.00%
REVENUE TOTAL		-2,788,559	0	-2,788,559	-118,784	0	-2,669,775	4.26%

GRAND TOTAL	73,462,509	0	73,462,509	27,597,870	42,257,401	3,607,237	95.09%
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BOE Capital Reserve Acct #43020000-10101	
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	-17,562
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
Approved by BoF - 5 year Capital Withdraw 24/25	-1,424,000
*TOTAL AS OF 11/30/24	2,160,489

*DOES NOT INCLUDE FISCAL YEAR END 23/24 DEPOSIT

Turf Field Replacement Acct Contributions #43020000-10130	
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
TOTAL AS OF 11/30/24	678,840



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
5 YEAR CAPITAL	FACILITIES	GENGRAS FORD	2025 FORD F-350 TRUCK	\$ 86,315.20	57420
GENERAL	SPED	LAW OFFICE OF PIPER A. PAUL, LLC	TUITION REIMBURSEMENT PER MEDIATION AGREEMENT	\$ 55,000.00	55630
5 YEAR CAPITAL	IT	CDW	NEWLINE PRO SERIES 65" LCD DISPLAY WITH INSTALL (21 UNITS)	\$ 49,980.00	57340
5 YEAR CAPITAL	FACILITIES	TRI-LIFT INC.	2024 SCISSOR LIFT	\$ 32,942.40	57420
GENERAL	IT	TREASURER, STATE OF CT/DEPT OF ADMIN	24/25 YEARLY - CEN INTERNET ACCESS	\$ 23,230.44	53500
5 YEAR CAPITAL	FACILITIES	CONSULTING ENGINEERING SERVICES	NMPS HVAC EVAL 5YR REPORTING - ASSESSMENTS & MEASUREMENTS	\$ 20,568.40	53204
5 YEAR CAPITAL	IT	CDW	DELL (6 UNITS) & MSI (5 UNITS) - DESKTOPS	\$ 14,535.00	57340
5 YEAR CAPITAL	FACILITIES	NEW ENGLAND SELF SERVE INC.	2025 TILT TRAILER	\$ 8,795.00	57420
GENERAL	FACILITIES	J&J AUTO REPAIR	TRANSMISSION REPLACEMENT ON 2015 FORD SUPER DUTY	\$ 8,478.53	56293
GRANT	DOI	VISTA HIGHER LEARNING	GET READING 6-12 LEVEL A/B/C READER KITS (12 UNITS)	\$ 6,179.38	55500
GENERAL	FACILITIES	MTE EQUIPMENT SOLUTIONS INC.	SNOWBLOWER ATTACHMENT FOR VENTRAC	\$ 5,855.80	56290

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



BUDGET TRANSFER REQUESTS

AGENDA ITEM 3A-3
DECEMBER 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					



New Milford Enrollment Matrix By School

December 2, 2024

NES	Actual 6/1/23	Proj 24-25	Actual 12/02/24	Proj Variance
PK	56	39	54	15
K	139	129	108	-21
1	134	129	131	2
2	128	137	136	-1
Totals	457	434	429	-5

HPS	Actual 6/1/23	Proj 24-25	Actual 12/02/24	Proj Variance
PK	48	39	46	7
K	117	121	92	-29
1	120	121	119	-2
2	105	115	124	9
Totals	390	396	381	-15

Actual 6/1/23	Tot Proj 24-25	Actual 12/02/24	Proj Variance
104	78	100	22
256	250	200	-50
254	250	250	0
233	252	260	8
847	830	810	-20

SNIS	Actual 6/1/23	Proj 24-25	Actual 12/02/24	Proj Variance
3	252	252	258	6
4	262	237	235	-2
5	250	258	260	2
Totals	764	747	753	6

SMS	Actual 6/1/23	Proj 24-25	Actual 12/02/24	Proj Variance
6	281	269	272	3
7	255	243	246	3
8	286	277	278	1
Totals	822	789	796	7

NMHS	Actual 6/1/23	Proj 24-25	Actual 12/02/24	Proj Variance
9	293	267	251	-16
10	334	300	302	2
11	302	298	287	-11
12	308	324	316	-8
Totals	1237	1189	1156	-33

	Actual 6/1/23	Actual 12/04/23	Proj 24-25	Actual 12/02/24	Proj Variance	Actual Variance
PK-2	847	840	830	810	-20	-37
SNIS	764	759	747	753	6	-11
SMS	822	778	789	796	7	-26
NMHS	1237	1211	1189	1156	-33	-81
Totals	3670	3588	3555	3515	-40	-155

LHTC total = 18



NEW MILFORD PUBLIC SCHOOLS

EMPLOYMENT REPORT

Regular Meeting of the Board of Education
New Milford, Connecticut

December 10, 2024 -Operations / December 17 BOE Meeting

CERTIFIED STAFF – APPOINTMENTS

<p>Ashley Keene -1.0 Social Worker at NES -Effective Date: January 6, 2025 -Salary \$74,625 (MA/Step 10) with almost 3 years of experience. -Replacing K. Hamilton- transferred to HPS replacing M. Anatolio (Salary \$58,409 (MA22/3).</p>	<p>Kathy Mannion -1.0 Grade 1 Teacher at NES -Effective Date: December 2, 2024 -Salary \$96,096 (6th year/Step 14) with 20 years of experience. -Replacing M. Olin who resigned \$92,069 (BA/15)</p>
<p>Darcey Markelon** -.3 Part time Special Education Teacher at Faith Academy -Effective Date: November 6, 2024 -Salary \$9,973.46 funded by the IDEA Grant</p>	
<p>Kevin McNulty -1.0 Music Teacher at NMHS -Effective Date: January 21, 2025 -Salary \$55,618 (BA/Step 3) with 3 years of experience. -Replacing R. Rosen who resigned \$59,853 (MA/Step 4)</p>	

NON-CERTIFIED STAFF APPOINTMENTS

<p>Yessica Tapia -1.0 General Worker/Cashier at SMS -Effective Date: December 2, 2024 -Salary \$15.69 per hour. -Replacing R. Hart who resigned (Salary \$15.69 per hour).</p>	<p>Vilma Alonso-Transfer -1.0 Special Ed/Guidance Secretary at SMS transferring to Guidance Secretary at NMHS -Effective Date: December 5, 2024 -Salary \$23.19 per hour. Replacing T. Salvatore who retired (Salary \$ per hour).</p>
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NON-CERTIFIED STAFF – RETIREMENTS

<p>Stewart Day -1.0 Grounds and Maintenance at NMHS -Salary \$28.45 per hour. -Effective Date: January 31, 2025 after 43 years with the district.</p>
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** = Edits made from the 11/19/2024 BOE Meeting

NON-CERTIFIED STAFF- RESIGNATIONS

BetsyAnn Bickelhaupt

-4 Part time Special Education Secretary at the Central Office.

-Salary \$15.69 per hour.

-Effective Date: November 25, 2024. Left due to personal reasons.

Rivane Schmidt**

-1.0 General Worker/Cashier at HPS

-Salary \$16.73 per hour.

-Effective Date: December 6, 2024. Left due to personal reasons.