

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

RECEIVED
TOWN CLERK



2024 APR -5 P 12:56
NEW MILFORD, CT

DATE:	April 9, 2024
TIME:	6:00pm
PLACE:	Sarah Noble Intermediate School Library Media Center

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 March 31, 2024
 2. Purchase Resolution D-781
 3. Request for Budget Transfers
- 4. Items of Information**
 - A. Employment Report - April 2024
 - B. Enrollment Report - April 1, 2024
 - C. March Fundraising Report
 - D. Excess Cost
- 5. Discussion and possible action**
 - A. Sherman high school student tuition agreement. Executive session anticipated.

- 6. 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.

7. 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	31,945,654	0	31,945,654	20,729,612	10,666,151	549,891	98.28%
100'S	SALARIES - NON CERTIFIED	10,270,703	-123,202	10,147,502	6,948,364	2,575,950	623,187	93.86%
200'S	BENEFITS	11,919,826	0	11,919,826	9,239,961	2,295,837	384,028	96.78%
300'S	PROFESSIONAL SERVICES	4,190,999	100,766	4,291,765	2,728,324	837,069	726,372	83.08%
400'S	PROPERTY SERVICES	966,567	0	966,567	555,600	165,757	245,210	74.63%
500'S	OTHER SERVICES	10,646,901	22,435	10,669,336	7,130,919	2,944,452	593,966	94.43%
600'S	SUPPLIES	2,785,432	0	2,785,432	1,709,265	770,586	305,581	89.03%
700'S	CAPITAL	117,648	0	117,648	76,515	18,119	23,015	80.44%
800'S	DUES AND FEES	95,448	0	95,448	95,248	0	200	99.79%
900'S	REVENUE	-2,213,525	0	-2,213,525	-1,291,229	0	-922,296	58.33%
GRAND TOTAL		70,725,653	0	70,725,653	47,922,579	20,273,920	2,529,155	96.42%

SALARIES - NON CERTIFIED BREAKOUT

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51180	SALARIES - NON CERT - STIPENDS	536,509	0	536,509	243,738	0	292,771	45.43%
51201	SALARIES - NON CERT - PARA EDUCATORS	2,252,122	0	2,252,122	1,513,472	738,650	0	100.00%
51202	SALARIES - NON CERT - SUBSTITUTES	984,000	0	984,000	855,072	128,928	0	100.00%
51210	SALARIES - NON CERT - SECRETARY	2,214,497	0	2,214,497	1,501,393	611,720	101,384	95.42%
51225	SALARIES - NON CERT - TUTORS	260,695	-22,435	238,260	120,003	29,606	88,651	62.79%
51240	SALARIES - NON CERT - CUSTODIAL	2,002,422	0	2,002,422	1,431,783	564,259	6,380	99.68%
51250	SALARIES - NON CERT - MAINTENANCE	1,001,597	0	1,001,597	647,945	243,495	110,157	89.00%
51285	SALARIES - NON CERT - TECHNOLOGY	524,386	0	524,386	348,380	152,162	23,844	95.45%
51336	SALARIES - NON CERT - NURSES	494,475	-100,766	393,709	286,578	107,131	0	100.00%
TOTAL		10,270,703	-123,202	10,147,502	6,948,364	2,575,950	623,187	93.86%

BENEFIT BREAKOUT

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
52200	BENEFITS - FICA	635,016	0	635,016	421,257	0	213,759	66.34%
52201	BENEFITS - MEDICARE	547,443	0	547,443	393,795	0	153,648	71.93%
52300	BENEFITS - PENSION	1,025,142	0	1,025,142	1,025,142	0	0	100.00%
52600	BENEFITS - UNEMPLOYMENT COMP	34,650	0	34,650	33,156	0	1,494	95.69%
52810	BENEFITS - HEALTH INSURANCE	9,044,200	0	9,044,200	6,826,614	2,217,586	0	100.00%
52820	BENEFITS - DISABILITY INSURANCE	105,000	0	105,000	66,308	38,692	0	100.00%
52830	BENEFITS - LIFE INSURANCE	128,000	0	128,000	89,103	38,897	0	100.00%
52900	BENEFITS - OTHER EMPLOYEE BENEFITS	400,375	0	400,375	384,586	662	15,127	96.22%
TOTAL		11,919,826	0	11,919,826	9,239,961	2,295,837	384,028	96.78%



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51110	CERTIFIED SALARIES	31,945,654	0	31,945,654	20,729,612	10,666,151	549,891	98.28%
51200	NON-CERTIFIED SALARIES	10,270,703	-123,202	10,147,502	6,948,364	2,575,950	623,187	93.86%
52000	BENEFITS	11,919,826	0	11,919,826	9,239,961	2,295,837	384,028	96.78%
53010	LEGAL SERVICES	265,000	0	265,000	259,719	42,381	-37,100	114.00%
53050	CURRICULUM DEVELOPMENT	75,000	0	75,000	30,575	0	44,425	40.77%
53200	PROFESSIONAL SERVICES	2,458,546	100,766	2,559,312	1,530,173	550,853	478,286	81.31%
53201	MEDICAL SERVICES - SPORTS	2,700	0	2,700	2,595	0	105	96.11%
53210	TIME & ATTENDANCE SOFTWARE	11,500	0	11,500	4,129	236	7,135	37.95%
53220	IN SERVICE	113,450	0	113,450	48,512	2,185	62,753	44.69%
53230	PUPIL SERVICES	610,783	0	610,783	296,992	222,061	91,730	84.98%
53300	OTHER PROF/ TECH SERVICES	37,910	0	37,910	7,184	4,650	26,076	31.22%
53310	AUDIT/ACCOUNTING	43,313	0	43,313	43,313	0	0	100.00%
53500	TECHNICAL SERVICES	223,047	0	223,047	177,714	570	44,763	79.93%
53530	SECURITY SERVICES	231,700	0	231,700	217,567	14,133	0	100.00%
53540	SPORTS OFFICIALS SERVICES	118,050	0	118,050	109,852	0	8,198	93.06%
54101	CONTRACTUAL TRASH PICK UP	81,720	0	81,720	72,018	9,702	0	100.00%
54301	REPAIRS & MAINTENANCE	483,287	0	483,287	334,196	79,793	69,298	85.66%
54302	FIRE / SECURITY MAINTENANCE	1,700	0	1,700	0	1,700	0	100.00%
54303	GROUNDS MAINTENANCE	12,200	0	12,200	3,948	200	8,052	34.00%
54310	GENERAL REPAIRS	39,070	0	39,070	11,362	8,396	19,312	50.57%
54320	TECHNOLOGY RELATED REPAIRS	43,163	0	43,163	16,926	10,257	15,980	62.98%
54411	WATER	68,195	0	68,195	34,837	31,758	1,600	97.65%
54412	SEWER	14,300	0	14,300	14,300	0	0	100.00%
54420	LEASE/RENTAL EQUIP/VEH	222,932	0	222,932	68,013	23,950	130,969	41.25%
55100	PUPIL TRANSPORTATION - OTHER	220,595	0	220,595	167,592	35,579	17,424	92.10%
55101	PUPIL TRANS - FIELD TRIP	23,000	0	23,000	14,278	3,825	4,898	78.71%
55110	STUDENT TRANSPORTATION	5,931,003	0	5,931,003	3,818,849	1,980,618	131,536	97.78%
55200	GENERAL INSURANCE	315,645	22,435	338,080	338,080	0	0	100.00%
55300	COMMUNICATIONS	26,396	0	26,396	26,396	0	0	100.00%
55301	POSTAGE	32,700	0	32,700	10,520	21,692	489	98.51%
55302	TELEPHONE	44,342	0	44,342	44,342	0	0	100.00%



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
55400	ADVERTISING	8,000	0	8,000	8,339	2,000	-2,339	129.24%
55505	PRINTING	28,810	0	28,810	7,493	8,470	12,847	55.41%
55600	TUITION - TRAINING	30,000	0	30,000	1,038	0	28,963	3.46%
55610	TUITION - PUBLIC PLACEMENTS	1,265,684	0	1,265,684	900,209	107,448	258,027	79.61%
55630	TUITION - PRIVATE PLACEMENTS	2,676,461	0	2,676,461	1,784,586	783,106	108,770	95.94%
55800	TRAVEL	44,265	0	44,265	9,198	1,714	33,353	24.65%
56100	GENERAL INSTRUCTIONAL SUPPLIES	175,426	0	175,426	93,517	30,823	51,086	70.88%
56110	INSTRUCTIONAL SUPPLIES	423,105	0	423,105	275,102	32,465	115,539	72.69%
56120	ADMIN SUPPLIES	32,418	0	32,418	11,966	1,267	19,185	40.82%
56210	NATURAL GAS	241,956	0	241,956	146,941	95,015	0	100.00%
56220	ELECTRICITY	1,028,987	0	1,028,987	491,922	529,496	7,569	99.26%
56230	PROPANE	4,251	0	4,251	0	0	4,251	0.00%
56240	OIL	226,856	0	226,856	225,999	857	0	100.00%
56260	GASOLINE	40,294	0	40,294	20,935	6,776	12,584	68.77%
56290	FACILITIES SUPPLIES	332,728	0	332,728	268,329	45,274	19,125	94.25%
56291	MAINTENANCE COMPONENTS	16,475	0	16,475	6,098	770	9,607	41.69%
56292	UNIFORMS/ CONTRACTUAL	13,222	0	13,222	0	12,719	503	96.19%
56293	GROUNDKEEPING SUPPLIES	25,445	0	25,445	2,861	4,457	18,128	28.76%
56410	TEXTBOOKS	25,979	0	25,979	17,257	2,640	6,082	76.59%
56411	CONSUMABLE TEXTS	82,838	0	82,838	70,215	3,260	9,362	88.70%
56420	LIBRARY BOOKS	67,171	0	67,171	51,091	4,205	11,875	82.32%
56430	PERIODICALS	13,981	0	13,981	10,481	0	3,500	74.96%
56460	WORKBOOKS	1,000	0	1,000	27	0	973	2.70%
56500	SUPPLIES - TECH RELATED	33,300	0	33,300	16,525	563	16,213	51.31%
57340	COMPUTERS	48,624	0	48,624	43,890	0	4,734	90.26%
57345	INSTRUCTIONAL EQUIPMENT	61,524	0	61,524	25,892	18,040	17,592	71.41%
57400	GENERAL EQUIPMENT	3,000	0	3,000	2,233	79	688	77.06%
57500	FURNITURE & FIXTURES	4,500	0	4,500	4,500	0	0	100.00%
58100	DUES & FEES	95,448	0	95,448	95,248	0	200	99.79%
EXPENDITURE TOTAL		72,939,178	0	72,939,178	49,213,808	20,273,920	3,451,451	95.27%



REVENUES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
43103	EXCESS COSTS	-1,752,489	0	-1,752,489	-1,125,250	0	-627,239	64.21%
43105	MEDICAID REIMBURSEMENT	-68,425	0	-68,425	-78,880	0	10,455	115.28%
44705	BUILDING USE FEES (BASE RENTAL)	-55,000	0	-55,000	-9,270	0	-45,730	16.85%
49102	BUILDING USE FEES (CUSTODIAL)	-27,951	0	-27,951	-12,829	0	-15,122	45.90%
44800	REGULAR ED TUITION	-143,800	0	-143,800	-35,000	0	-108,800	24.34%
44822	SPECIAL ED TUITION	-34,660	0	-34,660	0	0	-34,660	0.00%
49103	DCF TUITION	-85,000	0	-85,000	0	0	-85,000	0.00%
44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-18,400	0	-18,400	-10,000	0	-8,400	54.35%
44861	PARKING PERMIT FEES	-27,800	0	-27,800	-20,000	0	-7,800	71.94%
REVENUE TOTAL		-2,213,525	0	-2,213,525	-1,291,229	0	-922,296	58.33%

GRAND TOTAL	70,725,653	0	70,725,653	47,922,579	20,273,920	2,529,155	96.42%
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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	-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
Fiscal Year End 22/23 Deposit	1,568,696
*TOTAL AS OF 3/31/24	4,627,494

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
TOTAL AS OF 3/31/24	628,840

*DOES NOT REFLECT PAYMENT OF 2023 OR 2024 BOE PORTION OF ESG PROJECT



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	CONSULTING ENGINEERING SERVICES	HVAC EVALUATIONS - STARTUP MONEY	\$ 100,000.00	53204
5 YEAR CAPITAL	IT	DELL MARKETING	POWEREDGE R660 SERVERS (4 UNITS)	\$ 45,628.40	57340
GENERAL	SPED	SOLIANT HEALTH INC	REGISTERED BEHAVIOR TECHNICIAN 3/11 THROUGH 6/7	\$ 36,000.00	53200
GENERAL	SPED	ACES	TUITION FOR 1 STUDENT THROUGH END OF YEAR	\$ 27,094.86	55630
5 YEAR CAPITAL	IT	TANGENT COMPUTER	EMAIL ARCHIVING APPLIANCE	\$ 22,800.00	57340
GENERAL	SPED	NAME WITHHELD	PER MEDIATION TUITION SETTLEMENT FOR 1 STUDENT	\$ 20,000.00	55630
5 YEAR CAPITAL	FACILITIES	NORTHEASTERN COMMUNICATIONS	PROVIDE & INSTALL SLR5700 REPEATER AT NMHS	\$ 18,513.23	56999
GENERAL	DOI	CURRICULUM ASSOCIATES	PROFESSIONAL LEARNING SESSIONS - DEPARTMENT OF INSTRUCTION	\$ 15,400.00	53220
5 YEAR CAPITAL	FACILITIES	HULL ALARMS	ALARM WORK AT NMHS	\$ 14,937.94	56999
5 YEAR CAPITAL	FACILITIES	NORTHEASTERN COMMUNICATIONS	PROVIDE & INSTALL SLR5700 REPEATER AT SMS	\$ 14,767.74	56999
5 YEAR CAPITAL	FACILITIES	HULL ALARMS	ALARM WORK AT SNIS	\$ 14,350.92	56999
GRANT	SPED	STEPPING STONES GROUP	NURSE COVERAGE AT SNIS FOR 6 WEEKS	\$ 14,280.00	55500
GRANT	SPED	EDADVANCE	CO-TEACHING PROFESSIONAL DEVELOPMENT 23/24 SCHOOL YEAR	\$ 12,000.00	53220
GENERAL	NMHS	ALL-STAR TRANSPORTATION	23/24 YEARLY - SPRING ATHLETIC TRANSPORTATION	\$ 10,000.00	55100
GENERAL	SPED	PAULA GRAYSON	PSYCH EVALS FOR 2 STUDENTS	\$ 8,000.00	53230
GENERAL	FACILITIES	FAT CITY SCREEN PRINT	FACILITIES UNIFORM ORDER	\$ 7,218.54	56292
5 YEAR CAPITAL	FACILITIES	DRF LOCKSMITH	NMHS WEIGHT ROOM DOOR SERVICE WITH LABOR	\$ 6,152.00	54301
GENERAL	SPED	MORGAN CLINICAL	TRANSITION ASSESSMENT FOR 1 STUDENT	\$ 6,000.00	53230

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



BUDGET TRANSFER REQUESTS

#	DETAIL			FROM (-)			TO (+)		
	REASON	AMOUNT	LOCATION	ORG	OBJ	LOCATION	ORG	OBJ	
DISTRICT-1	TO COVER THE AMOUNT WE ARE EXPECTING TO EXCEED THE CURRENT YEAR BUDGET BY (THROUGH JUNE 30TH) UNDER LEGAL SERVICES WITH SAVINGS THE DISTRICT IS REALIZING THROUGH COPIER CONTRACT AND TONER	\$37,100.00	DISTRICT	BGZ22343	54420 LEASE / RENTAL	DISTRICT	BAZ25043	53010 LEGAL SERVICES	
DISTRICT-2	TO COVER THE AMOUNT WE ARE EXPECTING TO EXCEED THE CURRENT YEAR BUDGET BY (THROUGH JUNE 30TH) UNDER ADVERTISING WITH SAVINGS THE DISTRICT IS REALIZING IN THE GASOLINE FUEL BUDGET	\$3,000.00	DISTRICT	BSG10015	56260 GASOLINE	DISTRICT	BAZ23143	55400 ADVERTISING	

#	DETAIL			FROM (-)			TO (+)		
	REASON	AMOUNT	LOCATION	ORG	OBJECT	LOCATION	ORG	OBJECT	

NEW MILFORD PUBLIC SCHOOLS

EMPLOYMENT REPORT

Regular Meeting of the Board of Education
New Milford, Connecticut
April 30, 2024

A. Personnel

Certified Staff – Appointments

None

Certified Staff – Resignations/Retirements

1. **Gary Hewitt**, Business Teacher at New Milford High School. Effective June 30th, 2024. Salary \$95,765 annually. Leaving for personal reasons.

Non-Certified Staff and Licensed Staff – Appointments

1. **Justin Bell**, Night Custodian at New Milford High School. Effective April 22nd, 2024. Salary \$26.08 hourly. Replacing Z.Schmanskey who transferred to Sarah Noble Intermediate School.
2. **Sherry Landry**, ParaEducator at Schaghticoke Middle School. Effective April 22nd, 2024. Salary \$17.48 hourly. Replacing D. Flynn.
3. **Maroli Ortega Gomez**, General Food Service Worker at New Milford High School. Effective March 30th, 2024. Salary \$15.69 hourly. Replacing C.Colby.
4. **Ashley Roldan**, Night Custodian at Schaghticoke Middle School. Effective April 22nd, 2024. Salary \$26.08 hourly. Replacing H.Andujar.
5. **Michael Schiavo**, Bookkeeper/ Secretary to Accounts Payable at Central Office. Effective April 1st, 2024. Salary \$21.60 Hourly. Replacing C.Coelho who became Bookkeeper/ Secretary to Payroll.
6. **Robert Soto**, Night Custodian at Sarah Noble Intermediate School. Effective April 22nd, 2024. Salary \$26.08 Hourly. Replacing T. Ochoa who transferred to Schaghticoke Middle School.
7. **Laura Zambernardi**, ParaEducator at Hill and Plain Elementary School. Effective April 22nd, 2024. Salary \$17.48 hourly. Replacing S.Ledeboer.

Non-Certified Staff and Licensed Staff – Resignations/Retirements

1. **Kimberly Hannigan**, Secretary to the Assistant Principals at Schaghticoke Middle School. Salary \$19.11 hourly. Effective April 12th, 2024. Will be pursuing career outside of education.
2. **Susan Ludwig**, Bookkeep/Secretary to Food Services at Northville Elementary School. Salary \$28.10 hourly. Effective May 3rd, 2024. Will be pursuing career outside of education.
3. **Jessica Morfea**, ParaEducator for the EXCEL Program at Northville Elementary School. Salary \$17.48 hourly. Effective April 22nd, 2024. Took a position in another district.
4. **Edward Murphy**, Maintainer II – Plumber, District Wide. Salary \$30.85 hourly. Effective March 15, 2024. Leaving for personal reasons.
5. **Adam Simmons**, Computer Tech. I, 0.5 FTE Hill and Plain Elementary School and 0.5 FTE Northville Elementary School. Salary \$23.47 hourly. Effective April 5th, 2024. Will be taking a position in another district.

Adult Education Staff – Appointments

None

Adult Education Staff – Resignations/Retirements

None

Coaching Staff – Appointments

None

Coaching Staff – Resignations/ Retirements

1. **Al Tolomeo**, Boys Basketball Head Coach at New Milford High School. Effective April 2nd, 2024.



New Milford Enrollment Matrix By School

Date: April 1, 2024

NES	Actual 6/1/23	Proj 23-24	Actual 04/01/24	Proj Variance
PK	56	53	52	-1
K	139	140	133	-7
1	134	135	136	1
2	128	134	135	1
Totals	457	462	456	-6

HPS	Actual 6/1/23	Proj 23-24	Actual 04/01/24	Proj Variance
PK	48	55	39	-16
K	117	117	123	6
1	120	112	120	8
2	105	120	117	-3
Totals	390	404	399	-5

Actual 6/1/23	Tot Proj 23-24	Actual 04/01/24	Proj Variance
104	108	91	-17
256	257	256	-1
254	247	256	9
233	254	252	-2
847	866	855	-11

SNIS	Actual 6/1/23	Proj 23-24	Actual 04/01/24	Proj Variance
3	252	254	233	-21
4	262	257	260	3
5	250	260	265	5
Totals	764	771	758	-13

SMS	Actual 6/1/23	Proj 23-24	Actual 04/01/24	Proj Variance
6	281	250	241	-9
7	255	278	279	1
8	286	252	256	4
Totals	822	780	776	-4

NMHS	Actual 6/1/23	Proj 23-24	Actual 04/01/24	Proj Variance
9	293	296	307	11
10	334	299	298	-1
11	302	339	314	-25
12	308	304	290	-14
Totals	1237	1238	1209	-29

	Actual 6/1/23	Actual 04/05/23	Proj 23-24	Actual 04/01/24	Proj Variance	Actual Variance
PK-2	847	845	866	855	-11	8
SNIS	764	763	771	758	-13	-6
SMS	822	828	780	776	-4	-46
NMHS	1237	1231	1238	1209	-29	-28
Totals	3670	3667	3655	3598	-57	-72

LHTC total = 19

APRIL 2024 FUNDRAISING REPORT

DEPT	EVENT	FUNDS USE
<u>NMHS</u>		
NHS	Dodgeball Tournament	Scholarship for Graduating Senior
FHS	Selling of "Ice Cups" to Dunk a Staff	Senior Scholarship
Unified Buddies	Sale of Bracelets	Senior Scholarship
Key Club	Easter Egg Hide/Hunt	Senior Scholarship
NHS	Collect Items for Mothers/Babies	Donate to Camella's Cupboard
Class of 2025	Movie Night on Stadium Field	Funds for Senior Events/Prom
Dance Team	Dance Clinic	Team Uniforms/Costumes
<u>HPS</u>		
HPS-PTO	Spring Fling Concession Stand	Family Fun Nights/Teacher Grants



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

Item of Information 4D
Operations Sub-Committee

April 2024

TO: Dr. Janet Parlato, Superintendent
FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations
Date: April 1, 2024
RE: Excess Cost

The Special Education Excess Cost grant reimburses school districts for the reasonable costs of special education for a student who lives in the district that exceed 4.5 times the district's average per pupil expenditures for the preceding year.

The first of two payments was received during the month of March 2024 in the amount of \$1,125,250. The first of two payments usually constitutes roughly 75% of the total we receive in any given fiscal year. With that said, projected out, we are anticipated to come short of the budget amount for the current 23/24 year for this item which is \$1,752,489 by \$252,154.

This is only a projected shortfall as of April 1, 2024 and not guaranteed. If this shortfall becomes a reality, operational savings in Special Education Tuition is currently healthy enough to absorb it via object codes 55610 & 55630 on the Budget Position Listing.

The second and final payment for the current fiscal year is usually received during the first half of the month of May. Once that second and final payment is received I will provide a revised memo at that time that captures the entire year of reimbursements related to Special Education Excess Cost.

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