

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

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

<b>DATE:</b>	<b>May 9, 2023</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 April 30, 2023
- 2. Purchase Resolution D-770
- 3. Request for Budget Transfers

**4. Items of Information**

- A. End-of-Year Projection
- B. IDEA Grant 2023-2025
- C. Employment Report - May 2023
- D. Enrollment Report - May 1, 2023

**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: Wendy Faulenbach, Chairperson**

Eric Hansell

Pete Helmus

Tom O'Brien

**Alternates:**

Brian McCauley

Olga I. Rella

BUDGET POSITION DATED 4/30/23

RANGE	MAJOR OBJECT CODE DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
100'S	SALARIES - CERTIFIED	30,920,462	0	30,920,462	23,961,944	6,473,264	485,254	98.43%
100'S	SALARIES - NON CERTIFIED	9,964,002	55,000	10,019,002	7,786,888	1,307,393	924,722	90.77%
200'S	BENEFITS	11,165,730	0	11,165,730	10,044,803	850,933	269,995	97.58%
300'S	PROFESSIONAL SERVICES	4,147,549	-55,000	4,092,549	3,100,668	579,622	412,259	89.93%
400'S	PROPERTY SERVICES	963,512	0	963,512	665,339	158,169	140,004	85.47%
500'S	OTHER SERVICES	9,535,698	0	9,535,698	7,941,764	1,899,207	(305,273)	103.20%
600'S	SUPPLIES	2,699,331	0	2,699,331	1,744,441	553,976	400,914	85.15%
700'S	CAPITAL	22,784	0	22,784	4,377	6,079	12,328	45.89%
800'S	DUES AND FEES	93,268	0	93,268	75,021	2,265	15,982	82.86%
900'S	REVENUE	-1,745,047	0	-1,745,047	-1,603,477	0	-141,570	91.89%
	<b>GRAND TOTAL</b>	<b>67,767,289</b>	<b>0</b>	<b>67,767,289</b>	<b>53,721,768</b>	<b>11,830,907</b>	<b>2,214,614</b>	<b>96.73%</b>

SALARIES - NON CERTIFIED BREAKOUT

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51180	SALARIES - NON CERT - STIPENDS	535,390	0	535,390	335,868	0	199,522	62.73%
51201	SALARIES - NON CERT - PARA EDUCATORS	2,188,657	0	2,188,657	1,707,929	399,457	81,271	96.29%
51202	SALARIES - NON CERT - SUBSTITUTES	971,737	0	971,737	948,401	0	23,336	97.60%
51210	SALARIES - NON CERT - SECRETARY	2,093,451	55,000	2,148,451	1,629,720	330,406	188,325	91.23%
51225	SALARIES - NON CERT - TUTORS	260,695	0	260,695	78,625	0	182,070	30.16%
51240	SALARIES - NON CERT - CUSTODIAL	1,971,159	0	1,971,159	1,565,767	313,060	92,332	95.32%
51250	SALARIES - NON CERT - MAINTENANCE	950,613	0	950,613	711,128	133,312	106,173	88.83%
51285	SALARIES - NON CERT - TECHNOLOGY	508,703	0	508,703	413,353	74,480	20,870	95.90%
51336	SALARIES - NON CERT - NURSES	483,597	0	483,597	396,097	56,678	30,822	93.63%
	<b>TOTAL</b>	<b>9,964,002</b>	<b>55,000</b>	<b>10,019,002</b>	<b>7,786,888</b>	<b>1,307,393</b>	<b>924,722</b>	<b>90.77%</b>

BENEFIT BREAKOUT

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
52200	BENEFITS - FICA	622,565	0	622,565	474,999	0	147,566	76.30%
52201	BENEFITS - MEDICARE	531,498	0	531,498	450,397	0	81,101	84.74%
52300	BENEFITS - PENSION	929,692	0	929,692	929,692	0	0	100.00%
52600	BENEFITS - UNEMPLOYMENT COMP	33,000	0	33,000	7,069	4,931	21,000	36.36%
52810	BENEFITS - HEALTH INSURANCE	8,397,600	0	8,397,600	7,611,899	785,701	0	100.00%
52820	BENEFITS - DISABILITY INSURANCE	125,000	0	125,000	93,579	31,421	0	100.00%
52830	BENEFITS - LIFE INSURANCE	126,000	0	126,000	92,245	28,755	5,000	96.03%
52900	BENEFITS - OTHER EMPLOYEE BENEFITS	400,375	0	400,375	384,923	125	15,327	96.17%
	<b>TOTAL</b>	<b>11,165,730</b>	<b>0</b>	<b>11,165,730</b>	<b>10,044,803</b>	<b>850,933</b>	<b>269,995</b>	<b>97.58%</b>



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51110	CERTIFIED SALARIES	30,920,462	0	30,920,462	23,961,944	6,473,264	485,254	98.43%
51200	NON-CERTIFIED SALARIES	9,964,002	55,000	10,019,002	7,786,888	1,307,393	924,722	90.77%
52000	BENEFITS	11,165,730	0	11,165,730	10,044,803	850,933	269,995	97.58%
53010	LEGAL SERVICES	238,553	0	238,553	260,901	0	-22,348	109.37%
53050	CURRICULUM DEVELOPMENT	75,000	0	75,000	7,424	11,322	56,254	24.99%
53200	PROFESSIONAL SERVICES	2,406,345	0	2,406,345	1,713,959	454,877	237,509	90.13%
53201	MEDICAL SERVICES - SPORTS	52,700	-50,000	2,700	2,260	0	440	83.70%
53210	TIME & ATTENDANCE SOFTWARE	10,500	0	10,500	6,048	0	4,452	57.60%
53220	IN SERVICE	114,450	0	114,450	54,493	0	59,957	47.61%
53230	PUPIL SERVICES	576,592	0	576,592	489,914	54,137	32,541	94.36%
53300	OTHER PROF/ TECH SERVICES	46,785	0	46,785	23,349	3,066	20,370	56.46%
53310	AUDIT/ACCOUNTING	41,250	0	41,250	41,250	0	0	100.00%
53500	TECHNICAL SERVICES	238,871	0	238,871	208,652	18,943	11,276	95.28%
53530	SECURITY SERVICES	228,503	0	228,503	191,225	37,278	0	100.00%
53540	SPORTS OFFICIALS SERVICES	118,000	-5,000	113,000	101,192	0	11,808	89.55%
54101	CONTRACTUAL TRASH PICK UP	93,016	0	93,016	86,063	0	6,953	92.53%
54301	REPAIRS & MAINTENANCE	475,762	0	475,762	394,238	61,425	20,099	95.78%
54302	FIRE / SECURITY MAINTENANCE	1,700	0	1,700	1,351	0	349	79.49%
54303	GROUNDS MAINTENANCE	12,700	0	12,700	8,620	0	4,080	67.88%
54310	GENERAL REPAIRS	43,170	0	43,170	11,061	10,082	22,027	48.98%
54320	TECHNOLOGY RELATED REPAIRS	41,637	0	41,637	21,893	3,907	15,837	61.96%
54411	WATER	68,195	0	68,195	40,401	27,794	0	100.00%
54412	SEWER	15,559	0	15,559	15,559	0	0	100.00%
54420	LEASE/RENTAL EQUIP/VEH	211,773	0	211,773	86,153	54,961	70,660	66.63%
55100	PUPIL TRANSPORTATION - OTHER	175,790	0	175,790	175,790	0	0	100.00%
55101	PUPIL TRANS - FIELD TRIP	22,750	0	22,750	17,637	1,741	3,372	85.18%
55110	STUDENT TRANSPORTATION	5,053,987	0	5,053,987	4,537,719	1,102,177	-585,909	111.59%
55200	GENERAL INSURANCE	306,689	0	306,689	306,689	0	0	100.00%
55300	COMMUNICATIONS	39,440	0	39,440	23,096	15,933	411	98.96%
55301	POSTAGE	32,750	0	32,750	12,906	19,844	0	100.00%
55302	TELEPHONE	80,966	0	80,966	66,170	14,796	0	100.00%



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
55400	ADVERTISING	8,000	0	8,000	3,471	0	4,529	43.39%
55505	PRINTING	31,210	0	31,210	15,063	5,291	10,856	65.22%
55600	TUITION - TRAINING	30,000	0	30,000	1,500	0	28,500	5.00%
55610	TUITION - PUBLIC PLACEMENTS	1,129,164	0	1,129,164	875,091	79,958	174,116	84.58%
55630	TUITION - PRIVATE PLACEMENTS	2,578,401	0	2,578,401	1,894,689	659,443	24,269	99.06%
55800	TRAVEL	46,551	0	46,551	11,944	25	34,582	25.71%
56100	GENERAL INSTRUCTIONAL SUPPLIES	168,026	0	168,026	108,608	19,064	40,355	75.98%
56110	INSTRUCTIONAL SUPPLIES	397,899	0	397,899	287,839	33,109	81,335	80.66%
56120	ADMIN SUPPLIES	31,918	0	31,918	10,227	5,900	15,791	50.53%
56210	NATURAL GAS	219,960	0	219,960	191,229	28,731	0	100.00%
56220	ELECTRICITY	1,021,171	0	1,021,171	544,605	375,878	100,688	90.14%
56230	PROPANE	4,251	0	4,251	0	0	4,251	0.00%
56240	OIL	238,503	0	238,503	236,640	1,863	0	100.00%
56260	GASOLINE	38,375	0	38,375	11,899	2,101	24,375	36.48%
56290	FACILITIES SUPPLIES	320,428	0	320,428	197,799	59,477	63,152	80.29%
56291	MAINTENANCE COMPONENTS	16,475	0	16,475	2,851	6,408	7,216	56.20%
56292	UNIFORMS/ CONTRACTUAL	13,222	0	13,222	8,722	3,295	1,205	90.89%
56293	GROUNDKEEPING SUPPLIES	22,585	0	22,585	5,067	4,059	13,459	40.41%
56410	TEXTBOOKS	63,639	0	63,639	47,130	4,175	10,234	80.62%
56411	CONSUMABLE TEXTS	27,126	0	27,126	15,488	556	8,982	59.15%
56420	LIBRARY BOOKS	52,049	0	52,049	34,889	4,216	12,944	75.13%
56430	PERIODICALS	17,224	0	17,224	8,879	4,000	4,160	74.78%
56460	WORKBOOKS	1,900	0	1,900	0	0	1,900	0.00%
56500	SUPPLIES - TECH RELATED	44,580	0	44,580	32,568	1,145	10,867	75.62%
57345	INSTRUCTIONAL EQUIPMENT	7,154	0	7,154	1,557	5,416	181	97.47%
57400	GENERAL EQUIPMENT	2,500	0	2,500	1,891	0	609	75.62%
57500	FURNITURE & FIXTURES	13,130	0	13,130	930	663	11,537	12.13%
58100	DUES & FEES	93,268	0	93,268	75,021	2,265	15,982	82.86%
<b>EXPENDITURE TOTAL</b>		<b>69,512,336</b>	<b>0</b>	<b>69,512,336</b>	<b>55,325,244</b>	<b>11,830,907</b>	<b>2,356,184</b>	<b>96.61%</b>



REVENUES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
43103	EXCESS COSTS	-1,301,689	0	-1,301,689	-1,277,443	0	-24,246	98.14%
43105	MEDICAID REIMBURSEMENT	-60,507	0	-60,507	-98,316	0	37,809	162.49%
44105	FOI & FINGERPRINTING FEES	-1,900	0	-1,900	0	0	-1,900	0.00%
44705	BUILDING USE FEES (BASE RENTAL)	-55,000	0	-55,000	-25,114	0	-29,886	45.66%
49102	BUILDING USE FEES (CUSTODIAL)	-27,951	0	-27,951	-25,130	0	-2,822	89.91%
44800	REGULAR ED TUITION	-116,000	0	-116,000	-65,000	0	-51,000	56.03%
44822	SPECIAL ED TUITION	-29,900	0	-29,900	-34,660	0	4,760	115.92%
49103	DCF TUITION	-85,000	0	-85,000	-21,814	0	-63,186	25.66%
44860	ADMISSIONS/ATHLETIC GATE RECEIPTS	-25,400	0	-25,400	-20,000	0	-5,400	78.74%
44861	PARKING PERMIT FEES	-41,700	0	-41,700	-36,000	0	-5,700	86.33%
	<b>REVENUE TOTAL</b>	<b>-1,745,047</b>	<b>0</b>	<b>-1,745,047</b>	<b>-1,603,477</b>	<b>0</b>	<b>-141,570</b>	<b>91.89%</b>

<b>GRAND TOTAL</b>	<b>67,767,289</b>	<b>0</b>	<b>67,767,289</b>	<b>53,721,768</b>	<b>11,830,907</b>	<b>2,214,614</b>	<b>96.73%</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	-100,000
Fiscal Year end 21/22 Deposit	2,816,025
<b>TOTAL AS OF 4/30/23</b>	<b>4,273,715</b>

<b>Turf Field Replacement Acct #43020000-10130</b>	
CONTRIBUTION - FROM BOE 17.18 FYE BALANCE	50,000
CONTRIBUTION - FROM BOE 18.19 FYE BALANCE	50,000
CONTRIBUTION - FROM BOE COLLECTED TEAM FEE'S & BANNER SALES	10,225
CONTRIBUTION - FROM TOWN DATED 6/4/20	50,000
CONTRIBUTION - FROM TOWN DATED 6/16/21	50,000
CONTRIBUTION - FROM BOE COLLECTED TEAM FEE'S 6/23/21	3,765
CONTRIBUTION - FROM BOE COLLECTED TEAM FEE'S 9/29/21	1,890
CONTRIBUTION - FROM BOE 20.21 FYE BALANCE	100,000
CONTRIBUTION - FROM TOWN DATED 6/9/22	50,000
CONTRIBUTION - FROM BOE 21.22 FYE BALANCE	50,000
<b>TOTAL AS OF 4/30/23</b>	<b>415,880</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 Code
<b>GRANT</b>	<b>DOI</b>	<b>CURRICULUM ASSOCIATES</b>	<b>MATH PROFESSIONAL DEVELOPMENT</b>	<b>\$ 20,000.00</b>	<b>53300</b>
GENERAL	TECH	CDW	GOOGLE WORKSPACE LICENSES FOR STUDENTS & STAFF	\$ 18,000.00	53500
GENERAL	NMHS	CANTERBURY SCHOOL	POOL RENTAL FEES FROM SEP. 2022 THROUGH MAR. 2023	\$ 14,600.00	54420
GENERAL	NMHS	CANTERBURY SCHOOL	ICE RINK RENTAL FEES FROM NOV. 2022 THROUGH MAR. 2023	\$ 13,780.00	54420
GENERAL	DOI	VENTRIS LEARNING LLC	TEACHER MANUALS (113 UNITS)	\$ 8,503.25	53050
GENERAL	DOI	EDADVANCE	EXPULSED STUDENTS (2) TUITION FOR MARCH 2023	\$ 5,775.00	55105

*Purchase Orders listed above, in bold and italic font, will be processed by the Board of Education using grant funding.*

Orders listed below are offered for consideration and approval as year end items. Some of the below items defray future costs. If a transfer is required to complete the purchase the actual transfer to facilitate the purchase will be included on the Request for Transfer document included as part of the monthly reports for May 2023.

Funding	Location	Vendor Name	Description	Amount	Object Code
GENERAL	DOI	HEINEMANN	SCIENCE OF READING - REMEDIAL READING UNITS	\$ 42,232.37	56110
GENERAL	DOI	PDX	SCIENCE OF READING - INSTRUCTIONAL SUPPLIES	\$ 23,980.00	56110
GENERAL	DOI	HAND 2 MIND	SCIENCE OF READING - MANIPULATIVES FOR HPS	\$ 10,608.13	56110
GENERAL	DOI	HAND 2 MIND	SCIENCE OF READING - MANIPULATIVES FOR NES	\$ 9,511.79	56110
GENERAL	DOI	HAND 2 MIND	SCIENCE OF READING - MANIPULATIVES FOR SNIS	\$ 23,372.16	56110
GENERAL	TECH	CDW	SMARTBOARDS (35 UNITS)	\$ 66,500.00	57345
GENERAL	TECH	CDW	V.R. HEADSETS (24 UNITS)	\$ 11,400.00	57345
GENERAL	FAC	BARTHOLOMEW CONTRACT INTERIORS	CLASSROOM TILE FLOORING REPLACEMENT	\$ 20,000.00	54301
GENERAL	FAC	INTEGRATED SYSTEM SOLUTIONS	PUBLIC ADDRESS EQUIPMENT AT HPS	\$ 3,000.00	56290
GENERAL	FAC	INTEGRATED SYSTEM SOLUTIONS	PUBLIC ADDRESS EQUIPMENT AT SNIS	\$ 9,400.00	56290
GENERAL	FAC	APPLE HILL ENTERPRISES	CAFETERIA AND GYM DOOR REPAIRS	\$ 12,000.00	56290
GENERAL	HR	CALM.COM	MENTAL AND BEHAVIORAL APP LICENSE TO COVER ALL STAFF	\$ 16,000.00	53200



BUDGET TRANSFER REQUESTS

#	REASON	AMOUNT	FROM (-)		TO (+)	
			LOCATION	ORG	LOCATION	ORG
LEGAL-1	USE OF LARGER THAN EXPECTED OPEN POSITION AND SALARY TURNOVER SAVINGS TO BE USED FOR LEGAL EXPENSES PROJECTED THROUGH FISCAL YEAR END	\$75,000.00	DISTRICT	BHZ25743 HUMAN RESOURCES	DISTRICT	BAZ23143 BOE
						53010 LEGAL SERVICES
TRANSP-1	USE OF LARGER THAN EXPECTED OPEN POSITION AND SALARY TURNOVER SAVINGS TO BE USED FOR LARGER THAN EXPECTED GEN ED BUSING	\$7,000.00	DISTRICT	BHZ25743 HUMAN RESOURCES	DISTRICT	BDZ10000 GEN ED
						55110 STUDENT TRANSPORTATION
TRANSP-2	USE OF LARGER THAN EXPECTED OPEN POSITION AND SALARY TURNOVER SAVINGS TO BE USED FOR LARGER THAN EXPECTED SPED TRANSPORTATION EXPENSES	\$150,000.00	DISTRICT	BSZ10028 SPED		
						55610 TUITION
TRANSP-2	USE OF LARGER THAN EXPECTED OPEN POSITION AND SALARY TURNOVER SAVINGS TO BE USED FOR LARGER THAN EXPECTED SPED TRANSPORTATION EXPENSES	\$242,000.00	DISTRICT	BHZ25743 HUMAN RESOURCES	DISTRICT	BTZ27143 ATHLETICS
						55110 STUDENT TRANSPORTATION





BUDGET TRANSFER REQUESTS

#	REASON	FROM (-)		TO (+)		
		AMOUNT	LOCATION ORG	LOCATIO	ORG	
DOI-1	RE-ALIGN OF MONEY WITHIN DOI TO SUPPORT THE PURCHASE OF SCIENCE OF READING YEAR END ITEMS PRESENTED ON PURCHASE RESOLUTION D-770	\$34,000.00	BDZ20500 CURR. DEV.			
		\$19,000.00	BDZ20500 CURR. DEV.			
		\$27,000.00	BDZ20643 STAFF DEV.	DOI	BDZ10044 TESTING	56110 INSTRUCTIONAL SUPPLIES
		\$20,000.00	BDZ20643 STAFF DEV.			
		\$10,000.00	BDZ21000 SHARED SERV.			
TECH-1	RE-ALIGN OF MONEY WITHIN TECH TO SUPPORT THE PURCHASE OF YEAR END SMARTBOARD ITEMS PRESENTED ON PURCHASE RESOLUTION D-770	\$42,411.00				
		\$12,065.00				
		\$3,542.00	BGZ25843 TECHNOLOGY	TECH	BGZ25843 TECHNOLOGY	57345 INSTRUCTIONAL EQUIPMENT
		\$11,276.00				
TECH-2	USE OF OPEN POSITION SALARY SAVINGS TO SUPPORT THE PURCHASE OF V.R. TECHNOLOGY ITEMS PRESENTED ON PURCHASE RESOLUTION D-770	\$11,400.00	BHZ25743 HUMAN RESOURCES	DISTRICT	BGZ25843 TECHNOLOGY	57345 INSTRUCTIONAL EQUIPMENT

Requesting Approval



BUDGET TRANSFER REQUESTS

#	DETAIL REASON	FROM (-)		TO (+)	
		AMOUNT	LOCATION ORG	OBJECT	LOCATIO ORG
FAC-1	RE-ALIGN OF MONEY WITHIN FACILITIES TO SUPPORT THE PURCHASE OF YEAR END ITEMS PRESENTED ON PURCHASE RESOLUTION D-770	\$2,179.00	HPS BFA26143 CUSTODIAL	54310 REPAIRS	HPS BFA26143 CUSTODIAL
		\$7,000.00	SMS BFD26143 CUSTODIAL	56290 FACILITIES SUPPLIES	SNIS BFF26243 MAINTENANCE
		\$8,594.00	SNIS BFF26243 MAINTENANCE	56290 FACILITIES SUPPLIES	SNIS BFF26243 MAINTENANCE
		\$4,948.00	NMHS BFE26143 CUSTODIAL	56290 FACILITIES SUPPLIES	NMHS BFE26243 MAINTENANCE

Requesting Approval



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

Item of Information 4A  
Operations Sub-Committee  
May 2023

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**TO: Dr. Janet Parlato, Superintendent**  
**FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations**  
**Date: May 3, 2023**  
**RE: End of Year Projects**

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Last month at the April meeting(s), we indicated that we would bring forward items and projects for the Board of Education to consider utilizing a portion of the projected 2022-23 Operating Fiscal Year End Balance in order to complete. It is important to note that any approved purchases of goods or authorized projects would need to be received and completed along with proper billing before June 30th, 2023.

This month, presented as part of the Monthly Reports on both the Purchase Resolution D770 report as well as the Request for Budget Transfer report are items that are included for consideration as end of year projects.

These items are separated on the Purchase Resolution D770 in the chart on the lower section of the page and would need to be approved to move forward with these items. Some of the items being requested defray future costs. If a transfer is required to facilitate the purchase it has been included on the Request for Transfer report that will also need approval.

All relevant Department Heads will be available to speak to these requests in person at both the Operations Subcommittee on 5/9/23 as well as the full Board of Education meeting on 5/16/23.

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

**NEW MILFORD PUBLIC SCHOOLS**  
**Office for Student Affairs**  
**25 Sunny Valley Road, Suite A**  
**NEW MILFORD, CONNECTICUT 06776**  
**(860) 354-2654 FAX (860) 210-2682**



Laura M. Olson  
Director of Special Services and Pupil Personnel

TO: Janet Parlato, Superintendent  
FROM: Laura M. Olson  
DATE: May 3, 2023  
RE: 2023-2025 IDEA Grant

Attached you will find the Budget Narrative and State Budget pages for the IDEA, Part B, Section 611 and Section 619 grants. These are entitlement grants, not competitive grants, and funds must be spent on activities that support district goals for special education students. IDEA-611 is for students 3-22 years old and IDEA-619 is solely for activities supporting children 3-5 years old. The major expenditures for each of these grants are on staffing. The budget narrative pages explain the full-time equivalents and the actual expenditure line for each category. The IDEA-611 grant is \$946,304. and the IDEA-619 grant is \$35,115.

Goals:

1. To increase opportunities for students with disabilities (SWDs) for meaningful participation with their non-disabled peers.
2. To increase parent partnerships with school staff and outside agencies in order to develop shared person-centered plans for adulthood and workshops for parents throughout the school year.
3. To provide access to technology for SWDs in order to access general and special education curriculum.
4. To provide appropriate research-based instruction for students with dyslexia, language based reading and writing disorders, and specific learning disabilities.
5. To provide opportunities and support for students in the 18-22 year old transition program.
6. To provide students, staff and families with strategies, resources and interventions for behaviorally dysregulated SWDs.
7. To provide SWDs (ages 3-5) a fully inclusive preschool experience.
8. To support and enhance special education services (ages 3-5) by addressing state guidelines (ELDS), curriculum and best practice.

IDEA 611 Goals

New Milford School District (000000096-00) Public School District - FY 2024 - IDEA - Rev 0 - IDEA Part B Information

Not Applicable (for districts with no 611 Allocation)

Public Goals, Related Activities and Equitable Access to IDEA, Part B Grants (for use with Function Code 01 in the 611 budget)

District Goal (Please number each goal starting with 1)	School district planned special education activities	Describe the steps to ensure equitable access to, and participation in, the applicant's federally assisted program for students, teachers and program beneficiaries with special needs.
<p>* To provide students with disabilities meaningful participation with their non-disabled peers.</p>	<p>* To provide inclusive special education services and supports which promote academic and social and emotional progress.</p>	<p>* Provide meaningful professional development opportunities for staff and parents. Provide OT services to SWD's, prek up to age 22. Provide initial co teaching training for staff new to the co teaching model. Provide ongoing co teaching support through teacher feedback, collaboration, and observation. Provide supports and supplementary materials and services so that SWDs can access the LRE. Provide release time for staff so that they can plan meaningful co taught lessons: long range and short term unit development.</p>
<p>* 2. To increase parent partnerships with school staff and outside agencies in order to develop shared person-centered plans for adulthood.</p>	<p>* Promote parent training on topics of need/interest.</p>	<p>* Promote Person-Centered Planning" sessions for families, grades 9-12. Continue to promote "Parents As Partners" sponsored by the New Milford Public Schools. Plan, advertise, and coordinate three to four workshops for the school year. Plan and coordinate "Person Centered Planning" sessions for students, staff and families. Provide staff training on how to facilitate the Person Centered Planning workshops.</p>
<p>* 3. To increase access or SWD's access to technology in order to access general and special education curriculum.</p>	<p>* Support the students, families, and staff with a contracted Assistive Technology consultant (AT).</p>	<p>* Provide students with AAC and personal devices in order to facilitate communication for SWD's. Provide students and families with ongoing training in order to utilize his/her AAC and personal devices. Provide teaching staff with training so that they can assist students and support staff and families with the needed skills to work with students effectively.</p>
<p>* 4. To provide appropriate research-based instruction for students with dyslexia, language based reading and writing disorders, and specific learning disabilities.</p>	<p>* Provide ongoing professional development for staff in the area of multisensory reading, dysgraphia, dyscalculia, and executive functioning disorders.</p>	<p>* Provide professional development for staff in order to be proficient using specialized multisensory reading programs to meet the needs of students with Specific Learning Disabilities and Dyslexia. Promote and support staff who are being trained as "Certified Wilson Teachers" grades 3-8.</p>

<p>* 5. To provide opportunities and support for students in the 18-22 year old transition program.</p>	<p>* SWDs will participate in community outings and related activities in order to improve their social independence, vocational skills, college readiness, and self-determination.</p>	<p>* Provide appropriate students (ages 18-22) the opportunity to experience a college course with support and coaching on a college campus. Provide "Person Centered Planning" activities.</p>
<p>* 6. To provide students, staff and families with strategies, resources and interventions for behaviorally dysregulated SWDs.</p>	<p>* SWDs will receive behavioral interventions through a variety of services provided by BCBA and RBT (Board Certified Behavior Analyst and Registered Behavior Technician).</p>	<p>* Provide BCBA services to develop Functional Behavioral Analysis, Behavior Intervention Plans and set up data collection documents for staff. Provide paraeducators and contracted employees with ongoing training and support to manage and improve dysregulated behaviors.</p>

**Not Applicable (for districts with no private schools)**

**Private School Goals, Related Activities and Equitable Access to IDEA, Part B Grants (for use with Function Code 02 in the 611 budget)**

<p><b>Private Schools Goal (Please number each goal starting with 1)</b></p>	<p><b>Private schools planned special education activities</b></p>	<p><b>Describe the steps to ensure equitable access to, and participation in, the applicant's federally assisted program for students, teachers and program beneficiaries with special needs.</b></p>
<p>* To provide services for students enrolled at our two non public schools: Canterbury School and Faith Preparatory School.</p>	<p>* Students enrolled in both schools are provided with a Service Plan in lieu of an IEP.</p>	<p>* Tutoring at Canterbury School One .3 FTE Special Education Teacher at Faith Preparatory.</p>

**Not Applicable (for districts not using CEIS/CCEIS)**

IDEA 619 Goals

New Milford School District (0000000096-00) Public School District - FY 2024 - IDEA - Rev 0 - IDEA Part B Information

Not Applicable (for districts with no 619 Allocation)

\* I understand that the following goals and activities delineated by line items in the 619 budget are connected with 3-5 year olds

Public Goals, Related Activities and Equitable Access to IDEA, Part B Grants (for use with Function Code 01 in the 619 budget)

District Goal (Please number each goal starting with 1)	School district planned special education activities	Describe the steps to ensure equitable access to, and participation in, the applicant's federally assisted program for students, teachers and program beneficiaries with special needs.
* 1. Provide SWDs (ages 3-5) a fully inclusive preschool experience.	* Provide related services for SWDs.	* Provide occupational therapy (OT) services for SWD's.
* 2. To support and enhance special education services (ages 3-5) by addressing state guidelines (ELDS), curriculum and best practice.	* Provide one (1.0 FTE) special education tutor to support students in the preschool classroom.	* Provide a preschool special education tutor to support classrooms and individual student needs. Provide release time for preschool staff to meet and collaborate. Provide parents of preschoolers professional learning and support. Provide substitute coverage for preschool staff so that they can participate in training, planning, and professional development.

Not Applicable (for districts with no private schools)

Not Applicable (for districts not using CEIS/CCEIS)

Budget Overview

New Milford School District (0000000096-00) Public School District - FY 2024 - IDEA - Rev 0 - IDEA 611

Filter by Location: All - \$946,304.00

Object	Purpose	01 - Public School Activities	02 - Private School Activities	Total
111A - Non-Instructional Salaries		88,143.00 +\$88,143.00	0.00	88,143.00 +\$88,143.00
111B - Instructional Salaries		726,450.00 +\$726,450.00	27,348.00 +\$27,348.00	753,798.00 +\$753,798.00
322 - In Service		40,000.00 +\$40,000.00	0.00	40,000.00 +\$40,000.00
323 - Pupil Services (Non-Payroll)		26,364.00 +\$26,364.00	0.00	26,364.00 +\$26,364.00
325 - Parent Activities		2,000.00 +\$2,000.00	0.00	2,000.00 +\$2,000.00
560 - Tuition		3,220.00 +\$3,220.00	0.00	3,220.00 +\$3,220.00
580 - Travel		1,000.00 +\$1,000.00	0.00	1,000.00 +\$1,000.00
600 - Supplies - Technology/Instructional		6,750.00 +\$6,750.00	0.00	6,750.00 +\$6,750.00
730 - Equipment		8,405.00 +\$8,405.00	0.00	8,405.00 +\$8,405.00
735 - Technology Software		16,624.00 +\$16,624.00	0.00	16,624.00 +\$16,624.00
Total		918,956.00 +\$918,956.00	27,348.00 +\$27,348.00	946,304.00 +\$946,304.00
			Allocation	946,304.00
			Remaining	0.00



Budget Overview

New Milford School District (000000096-00) Public School District - FY 2024 - IDEA - Rev 0 - IDEA 611

Filter by Location: All - \$946,304.00

Object	Purpose	01 - Public School Activities	02 - Private School Activities	Total
111A - Non-Instructional Salaries		88,143.00 +\$88,143.00	0.00	88,143.00 +\$88,143.00
111B - Instructional Salaries		726,450.00 +\$726,450.00	27,348.00 +\$27,348.00	753,798.00 +\$753,798.00
322 - In Service		40,000.00 +\$40,000.00	0.00	40,000.00 +\$40,000.00
323 - Pupil Services (Non-Payroll)		26,364.00 +\$26,364.00	0.00	26,364.00 +\$26,364.00
325 - Parent Activities		2,000.00 +\$2,000.00	0.00	2,000.00 +\$2,000.00
560 - Tuition		3,220.00 +\$3,220.00	0.00	3,220.00 +\$3,220.00
580 - Travel		1,000.00 +\$1,000.00	0.00	1,000.00 +\$1,000.00
600 - Supplies - Technology/Instructional		6,750.00 +\$6,750.00	0.00	6,750.00 +\$6,750.00
730 - Equipment		8,405.00 +\$8,405.00	0.00	8,405.00 +\$8,405.00
735 - Technology Software		16,624.00 +\$16,624.00	0.00	16,624.00 +\$16,624.00
<b>Total</b>		918,956.00 +\$918,956.00	27,348.00 +\$27,348.00	946,304.00 +\$946,304.00
			<b>Allocation</b>	946,304.00
			<b>Remaining</b>	0.00

NEW MILFORD PUBLIC SCHOOLS

**EMPLOYMENT REPORT**

Regular Meeting of the Board of Education  
New Milford, Connecticut  
May, 2023

A. Personnel

**1. CERTIFIED STAFF**

**a. RESIGNATIONS/RETIREMENTS**

1. **MaryEllen Epstein**, Science Teacher, Schaghticoke Middle School effective June 30, 2023 due to personal reasons.
2. **Melissa Healy**, Special Education Teacher, Northville Elementary School effective June 30, 2023 due to personal reasons.

**3. CERTIFIED STAFF**

**c. APPOINTMENTS**

1. **Dawn Russell**, Special Education Teacher, Litchfield Hills Transition Center effective May 8, 2023.  
2022-2023 Salary: \$78,108 (Step11 MA), (pay as long term substitute pending receipt of certification)

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

**a. RESIGNATIONS/RETIREMENTS**

1. None

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

**b. APPOINTMENTS**

1. None

**6. ADULT EDUCATION STAFF**

**a. RESIGNATIONS**

1. None

**7. ADULT EDUCATION STAFF**

**b. APPOINTMENTS**

1. None

**8. STIPEND POSITIONS**

**b. APPOINTMENTS**

1. None

**9. STIPEND POSITIONS**

**a. RESIGNATIONS**

1. None

**10. COACHING STAFF**

**a. RESIGNATIONS**

1. **None**

**11. COACHING STAFF**

**b. APPOINTMENTS**

1. **Daniella Brooks**, Intramural Sports, Sarah Noble Intermediate School  
effective May 15, 2023.  
2022-23 Stipend: \$992
2. **David Mumma**, Intramural Sports, Sarah Noble Intermediate School  
effective May 15, 2023.  
2022-23 Stipend: \$992

**12. LEAVES OF ABSENCE**

1. **None**

**New Milford Enrollment Matrix By School**

Date: 05/01/2023

NES	Actual 6/1/22	Proj 22-23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23
PK	67	53	56	56	56	56	56	56	56	56
K	138	145	139	139	139	139	139	139	139	139
1	125	127	134	134	134	134	134	134	134	134
2	137	123	128	128	128	128	128	128	128	128
<b>Totals</b>	<b>467</b>	<b>448</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>	<b>457</b>

HPS	Actual 6/1/22	Proj 22-23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23
PK	57	64	47	47	47	47	47	47
K	112	126	117	117	117	117	117	117
1	105	111	120	120	120	120	120	120
2	104	101	104	104	104	104	104	104
<b>Totals</b>	<b>378</b>	<b>402</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>388</b>	<b>388</b>

	Actual 6/1/22	Tot Proj 22-23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23
	124	117	102	102	102	102
	250	271	256	256	256	256
	230	238	254	254	254	254
	241	224	232	232	232	232
<b>Totals</b>	<b>845</b>	<b>850</b>	<b>844</b>	<b>844</b>	<b>844</b>	<b>844</b>

SNIS	Actual 6/1/22	Proj 22-23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23
3	247	224	252	252	252	252
4	238	242	262	262	262	262
5	279	236	248	248	248	248
<b>Totals</b>	<b>764</b>	<b>702</b>	<b>762</b>	<b>762</b>	<b>762</b>	<b>762</b>

SMS	Actual 6/1/22	Proj 22-23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23
6	249	285	283	283	283	283
7	285	253	254	254	254	254
8	280	279	286	286	286	286
<b>Totals</b>	<b>814</b>	<b>817</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>823</b>

NMHS	Actual 6/1/22	Proj 22-23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23
9	365	292	296	296	296	296
10	312	358	333	333	333	333
11	330	325	302	302	302	302
12	293	342	301	301	301	301
<b>Totals</b>	<b>1300</b>	<b>1317</b>	<b>1232</b>	<b>1232</b>	<b>1232</b>	<b>1232</b>

	Actual 6/1/22	Actual 10/1/22	Actual 10/1/22	Proj 22-23	Actual 5/1/23	Proj 5/1/23	Actual 5/1/23	Proj 5/1/23
PK-2	845	835	850	844	844	844	844	844
SNIS	764	757	702	762	762	762	762	762
SMS	814	815	817	823	823	823	823	823
NMHS	1300	1253	1317	1232	1232	1232	1232	1232
<b>Totals</b>	<b>3723</b>	<b>3660</b>	<b>3686</b>	<b>3661</b>	<b>3661</b>	<b>3661</b>	<b>3661</b>	<b>3661</b>

LHTC total =

17