

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

2023 AUG -4 P 12:43

NEW MILFORD, CT

<b>DATE:</b>	August 8, 2023
<b>TIME:</b>	7:30 P.M.
<b>PLACE:</b>	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 July 31, 2023
  2. Purchase Resolution D-773
  3. Request for Budget Transfers
- B. 23/24 Phase of 5 Year Capital Plan

**4. Items of Information**

- A. Employment Report - July 2023
- B. Enrollment Report - July 1, 2023
- C. Central Office Update
- D. NV5/ESG Update

**5. Public Comment**

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- B. If a member of the public comments about the performance of an employee or a Board member, whether positive, negative, or neutral, and whether named or not, the Board shall not respond to such comments unless the topic is an explicit item on the agenda and the employee or the Board member has been provided with the requisite notice and due process required by law. Similarly, in

accordance with federal law pertaining to student confidentiality, the Board shall not respond to or otherwise discuss any comments that might be made pertaining to students.

**6. Adjourn**

**Sub-Committee Members: Wendy Faulenbach, Chairperson**

Eric Hansell

Pete Helmus

Tom O'Brien

**Alternates:**

Brian McCauley

Olga I. Rella



RANGE	MAJOR OBJECT CODE DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
100'S	SALARIES - CERTIFIED	31,945,654		31,945,654	271,015	0	31,674,639	0.85%
100'S	SALARIES - NON CERTIFIED	10,270,703		10,270,703	381,833	0	9,888,870	3.72%
200'S	BENEFITS	11,919,826		11,919,826	2,819,631	7,908,347	1,191,848	90.00%
300'S	PROFESSIONAL SERVICES	4,190,999		4,190,999	285,782	1,488,676	2,416,541	42.34%
400'S	PROPERTY SERVICES	966,567		966,567	16,109	265,722	684,736	29.16%
500'S	OTHER SERVICES	10,646,901		10,646,901	361,402	8,936,335	1,349,163	87.33%
600'S	SUPPLIES	2,785,432		2,785,432	97,646	1,851,739	836,048	69.98%
700'S	CAPITAL	117,648		117,648	0	59,892	57,756	50.91%
800'S	DUES AND FEES	95,448		95,448	35,017	15,474	44,957	52.90%
900'S	REVENUE	-2,213,525		-2,213,525	0	0	-2,213,525	0.00%
<b>GRAND TOTAL</b>		<b>70,725,653</b>	<b>0</b>	<b>70,725,653</b>	<b>4,268,436</b>	<b>20,526,185</b>	<b>45,931,033</b>	<b>35.06%</b>

**SALARIES - NON CERTIFIED BREAKOUT**

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51180	SALARIES - NON CERT - STIPENDS	536,509		536,509	0	0	536,509	0.00%
51201	SALARIES - NON CERT - PARA EDUCATORS	2,252,122		2,252,122	9,938	0	2,242,184	0.44%
51202	SALARIES - NON CERT - SUBSTITUTES	984,000		984,000	60	0	983,940	0.01%
51210	SALARIES - NON CERT - SECRETARY	2,214,497		2,214,497	125,456	0	2,089,041	5.67%
51225	SALARIES - NON CERT - TUTORS	260,695		260,695	0	0	260,695	0.00%
51240	SALARIES - NON CERT - CUSTODIAL	2,002,422		2,002,422	148,463	0	1,853,959	7.41%
51250	SALARIES - NON CERT - MAINTENANCE	1,001,597		1,001,597	68,456	0	933,141	6.83%
51285	SALARIES - NON CERT - TECHNOLOGY	524,386		524,386	29,024	0	495,362	5.53%
51336	SALARIES - NON CERT - NURSES	494,475		494,475	437	0	494,038	0.09%
<b>TOTAL</b>		<b>10,270,703</b>	<b>0</b>	<b>10,270,703</b>	<b>381,833</b>	<b>0</b>	<b>9,888,870</b>	<b>3.72%</b>

**BENEFIT BREAKOUT**

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
52200	BENEFITS - FICA	635,016		635,016	30,246	0	604,770	4.76%
52201	BENEFITS - MEDICARE	547,443		547,443	10,142	0	537,301	1.85%
52300	BENEFITS - PENSION	1,025,142		1,025,142	0	1,025,142	0	100.00%
52600	BENEFITS - UNEMPLOYMENT COMP	34,650		34,650	0	0	34,650	0.00%
52810	BENEFITS - HEALTH INSURANCE	9,044,200		9,044,200	2,683,290	6,360,910	0	100.00%
52820	BENEFITS - DISABILITY INSURANCE	105,000		105,000	0	105,000	0	100.00%
52830	BENEFITS - LIFE INSURANCE	128,000		128,000	0	128,000	0	100.00%
52900	BENEFITS - OTHER EMPLOYEE BENEFITS	400,375		400,375	95,953	289,295	15,127	96.22%
<b>TOTAL</b>		<b>11,919,826</b>	<b>0</b>	<b>11,919,826</b>	<b>2,819,631</b>	<b>7,908,347</b>	<b>1,191,848</b>	<b>90.00%</b>



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
51110	CERTIFIED SALARIES	31,945,654		31,945,654	271,015	0	31,674,639	0.85%
51200	NON-CERTIFIED SALARIES	10,270,703		10,270,703	381,833	0	9,888,870	3.72%
52000	BENEFITS	11,919,826		11,919,826	2,819,631	7,908,347	1,191,848	90.00%
53010	LEGAL SERVICES	265,000		265,000	0	265,000	0	100.00%
53050	CURRICULUM DEVELOPMENT	75,000		75,000	0	0	75,000	0.00%
53200	PROFESSIONAL SERVICES	2,458,546		2,458,546	230,448	633,405	1,594,693	35.14%
53201	MEDICAL SERVICES - SPORTS	2,700		2,700	0	0	2,700	0.00%
53210	TIME & ATTENDANCE SOFTWARE	11,500		11,500	0	0	11,500	0.00%
53220	IN SERVICE	113,450		113,450	18,600	2,019	92,831	18.17%
53230	PUPIL SERVICES	610,783		610,783	4,341	457,324	149,118	75.59%
53300	OTHER PROF/ TECH SERVICES	37,910		37,910	0	1,700	36,210	4.48%
53310	AUDIT/ACCOUNTING	43,313		43,313	0	43,313	0	100.00%
53500	TECHNICAL SERVICES	223,047		223,047	28,398	12,505	182,144	18.34%
53530	SECURITY SERVICES	231,700		231,700	0	63,350	168,350	27.34%
53540	SPORTS OFFICIALS SERVICES	118,050		118,050	3,995	10,060	103,995	11.91%
54101	CONTRACTUAL TRASH PICK UP	81,720		81,720	0	81,720	0	100.00%
54301	REPAIRS & MAINTENANCE	483,287		483,287	0	51,373	431,914	10.63%
54302	FIRE / SECURITY MAINTENANCE	1,700		1,700	0	1,700	0	100.00%
54303	GROUND MAINTENANCE	12,200		12,200	0	0	12,200	0.00%
54310	GENERAL REPAIRS	39,070		39,070	0	10,860	28,210	27.80%
54320	TECHNOLOGY RELATED REPAIRS	43,163		43,163	0	0	43,163	0.00%
54411	WATER	68,195		68,195	657	65,938	1,600	97.65%
54412	SEWER	14,300		14,300	9,323	4,978	0	100.00%
54420	LEASE/RENTAL EQUIP/VEH	222,932		222,932	6,129	49,154	167,649	24.80%
55100	PUPIL TRANSPORTATION - OTHER	220,595		220,595	0	0	220,595	0.00%
55101	PUPIL TRANS - FIELD TRIP	23,000		23,000	0	0	23,000	0.00%
55110	STUDENT TRANSPORTATION	5,931,003		5,931,003	1,672	5,797,563	131,768	97.78%
55200	GENERAL INSURANCE	315,645		315,645	303,052	0	12,593	96.01%
55300	COMMUNICATIONS	26,396		26,396	5,338	20,397	661	97.50%
55301	POSTAGE	32,700		32,700	0	32,200	500	98.47%
55302	TELEPHONE	44,342		44,342	2,787	39,901	1,655	96.27%



EXPENDITURES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
55400	ADVERTISING	8,000		8,000	0	0	8,000	0.00%
55505	PRINTING	28,810		28,810	87	2,050	26,673	7.42%
55600	TUITION - TRAINING	30,000		30,000	0	0	30,000	0.00%
55610	TUITION - PUBLIC PLACEMENTS	1,265,684		1,265,684	0	767,901	497,783	60.67%
55630	TUITION - PRIVATE PLACEMENTS	2,676,461		2,676,461	48,335	2,276,323	351,803	86.86%
55800	TRAVEL	44,265		44,265	132	0	44,133	0.30%
56100	GENERAL INSTRUCTIONAL SUPPLIES	175,426		175,426	1,485	31,244	142,697	18.66%
56110	INSTRUCTIONAL SUPPLIES	423,105		423,105	1,932	117,045	304,127	28.12%
56120	ADMIN SUPPLIES	32,418		32,418	151	1,727	30,540	5.79%
56210	NATURAL GAS	241,956		241,956	25,856	216,100	0	100.00%
56220	ELECTRICITY	1,028,987		1,028,987	28,730	1,000,257	0	100.00%
56230	PROPANE	4,251		4,251	0	0	4,251	0.00%
56240	OIL	226,856		226,856	0	226,856	0	100.00%
56260	GASOLINE	40,294		40,294	0	15,600	24,694	38.72%
56290	FACILITIES SUPPLIES	332,728		332,728	39,197	156,246	137,286	58.74%
56291	MAINTENANCE COMPONENTS	16,475		16,475	0	1,748	14,727	10.61%
56292	UNIFORMS/ CONTRACTUAL	13,222		13,222	0	5,500	7,722	41.60%
56293	GROUNDKEEPING SUPPLIES	25,445		25,445	0	3,500	21,945	13.76%
56410	TEXTBOOKS	25,979		25,979	0	1,289	24,690	4.96%
56411	CONSUMABLE TEXTS	82,838		82,838	0	61,771	21,067	74.57%
56420	LIBRARY BOOKS	67,171		67,171	120	2,662	64,389	4.14%
56430	PERIODICALS	13,981		13,981	175	10,192	3,614	74.15%
56460	WORKBOOKS	1,000		1,000	0	0	1,000	0.00%
56500	SUPPLIES - TECH RELATED	33,300		33,300	0	0	33,300	0.00%
57340	COMPUTERS	48,624		48,624	0	40,422	8,202	83.13%
57345	INSTRUCTIONAL EQUIPMENT	61,524		61,524	0	19,470	42,054	31.65%
57400	GENERAL EQUIPMENT	3,000		3,000	0	0	3,000	0.00%
57500	FURNITURE & FIXTURES	4,500		4,500	0	0	4,500	0.00%
58100	DUES & FEES	95,448		95,448	35,017	15,474	44,957	52.90%
<b>EXPENDITURE TOTAL</b>		<b>72,939,178</b>	<b>0</b>	<b>72,939,178</b>	<b>4,268,436</b>	<b>20,526,185</b>	<b>48,144,558</b>	<b>33.99%</b>



REVENUES

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL BUDGET	TRANSFERS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	BALANCE	% USED
43103	EXCESS COSTS	-1,752,489		-1,752,489	0	0	-1,752,489	0.00%
43105	MEDICAID REIMBURSEMENT	-68,425		-68,425	0	0	-68,425	0.00%
44705	BUILDING USE FEES (BASE RENTAL)	-55,000		-55,000	0	0	-55,000	0.00%
49102	BUILDING USE FEES (CUSTODIAL)	-27,951		-27,951	0	0	-27,951	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>-2,213,525</b>	<b>0</b>	<b>-2,213,525</b>	<b>0</b>	<b>0</b>	<b>-2,213,525</b>	<b>0.00%</b>

<b>GRAND TOTAL</b>	<b>70,725,653</b>	<b>0</b>	<b>70,725,653</b>	<b>4,268,436</b>	<b>20,526,185</b>	<b>45,931,033</b>	<b>35.06%</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 money - 1 of 2	-100,000
Fiscal Year End 21/22 Deposit	2,816,025
New Security Grant Set-Asside	-139,800
Central Office to SNIS move money - 2 of 2	-50,000
<b>*TOTAL AS OF 7/31/23</b>	<b>4,083,915</b>

\*BEFORE ANY FISCAL YEAR END 22/23 DEPOSIT

<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
CONTRIBUTION - FROM TOWN DATED 6/30/23	12,960
<b>TOTAL AS OF 7/31/23</b>	<b>428,840</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 Code
GENERAL	DISTRICT	ANTHEM BLUE CROSS & BLUE SHIELD	2023-2024 YEARLY HEALTHCARE COVERAGE	\$ 6,243,641.46	52810
GENERAL	DISTRICT	ALL-STAR TRANSPORTATION	2023-2024 YEARLY STUDENT TRANSPORTATION CONTRACT	\$ 4,100,100.00	55110
GENERAL	DISTRICT	TOWN OF NEW MILFORD	2023-2024 BOE PENSION CONTRIBUTION	\$ 1,025,142.00	52300
GENERAL	DISTRICT	TRANSPORTATION LOCAL 443 HSIP	2023-2024 YEARLY HEALTHCARE COVERAGE - TEAMSTERS	\$ 950,000.00	52810
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY ELECTRICITY FOR NMHS	\$ 450,109.00	56220
GENERAL	SPED	EDADVANCE	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 5 STUDENTS	\$ 427,925.00	55610
GENERAL	DISTRICT	CT TRANSPORTATION SOLUTIONS	2023-2024 YEARLY ODP TRANSPORTATION	\$ 405,587.00	55110
GENERAL	DISTRICT	CIRMA	2023-2024 YEARLY WORKERS COMPENSATION INSURANCE	\$ 384,000.00	52900
GENERAL	SPED	MILESTONES BEHAVIORAL SERVICES	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 2 STUDENTS	\$ 312,000.00	55630
GENERAL	DISTRICT	CIRMA	2023-2024 YEARLY LIABILITY AUTO & PROPERTY INSURANCE	\$ 302,702.00	55200
GENERAL	SPED	OAK HILL	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 2 STUDENTS	\$ 297,690.00	55630
<b>GRANT</b>	<b>SPED</b>	<b>JEFFREY WICKLINE</b>	<b>2023-2024 YEARLY OT/PT SERVICES</b>	<b>\$ 265,324.00</b>	<b>53230</b>
GENERAL	SPED	WHEELER CLINIC	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 3 STUDENTS	\$ 263,354.00	55630
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY ELECTRICITY FOR SNIS	\$ 261,395.00	56220
GENERAL	DISTRICT	CONNECT KIDS CT	2023-2024 YEARLY ODP TRANSPORTATION	\$ 260,100.00	55110
GENERAL	DISTRICT	PULLMAN & COMLEY	2023-2024 YEARLY LEGAL SERVICES	\$ 245,033.00	53010
GENERAL	DISTRICT	NORBERT MITCHELL	2023-2024 YEARLY PROPANE FOR BUSES	\$ 240,000.00	55110
GENERAL	DISTRICT	MCKELLAN GROUP	2023-2024 YEARLY DISABILITY/LIFE/AD&D INSURANCE	\$ 233,000.00	52830
GENERAL	SPED	SPECIALIZED EDUCATION OF CT	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 2 STUDENTS	\$ 226,845.00	55630
GENERAL	DISTRICT	ALL-STAR TRANSPORTATION	2023-2024 YEARLY SPED IN-DISTRICT/REG ED IN-OUT DISTRICT TRANSPORT	\$ 205,339.00	55110
GENERAL	DISTRICT	COORDINATED TRANS SOLUTIONS	2023-2024 YEARLY ODP TRANSPORTATION	\$ 192,600.00	55110
GENERAL	DISTRICT	REGIONAL SCHOOL DISTRICT 12	2023-2024 YEARLY TUITION FOR - 28 STUDENTS	\$ 191,044.00	55610
GENERAL	SPED	SOLACIUM FULSHEAR LLC	2023-2024 YEARLY SCHOOL YEAR TUITION PER MEDIATION - 1 STUDENT	\$ 190,800.00	55630
GENERAL	SPED	CT JUNIOR REPUBLIC	2023-2024 YEARLY SCHOOL YEAR TUITION - 3 STUDENTS	\$ 182,655.00	55630
GENERAL	SPED	EFFECTIVE SCHOOL SOLUTIONS	2023-2024 YEARLY COMPREHENSIVE TIER 3 CLINICAL SERVICES FOR SMS	\$ 164,000.00	53230
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY GAS FOR NMHS	\$ 146,718.00	56210
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY ELECTRICITY FOR SMS	\$ 145,152.00	56220
GENERAL	SPED	UNIVERSITY OF ST JOSEPH	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 1 STUDENT	\$ 136,905.00	55630
GENERAL	SPED	SOLTERRA ACADEMY	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 1 STUDENT	\$ 134,189.00	55630
GENERAL	SPED	ST VINCENTS SPECIAL NEEDS SERVICES	2023-2024 YEARLY TUITION - 1 STUDENT	\$ 120,000.00	55630
GENERAL	DISTRICT	NORBERT MITCHELL	2023-2024 YEARLY OIL FOR SMS	\$ 115,771.00	56240
GENERAL	SPED	BOYS & GIRLS VILLAGE	2023-2024 YEARLY TUITION - 1 STUDENT	\$ 98,580.00	55630



Funding	Location	Vendor Name	Description	Amount	Object Code
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY GAS FOR SNIS	\$ 95,238.00	56210
GENERAL	DISTRICT	THREE VETERANS LLC	2023-2024 YEARLY TRASH PICK-UP FOR ALL SCHOOLS	\$ 81,720.00	54101
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY ELECTRICITY FOR NES	\$ 81,624.00	56220
GENERAL	SPED	MARVELWOOD SCHOOL	2023-2024 YEARLY TUITION - 2 STUDENTS	\$ 80,000.00	55630
GENERAL	SPED	BEN BRONZ FOUNDATION	2023-2024 YEARLY TUITION - 2 STUDENTS	\$ 78,000.00	55630
GENERAL	DISTRICT	EDADVANCE	2023-2024 YEARLY ODP TRANSPORTATION	\$ 76,000.00	55110
GENERAL	DISTRICT	CT TRANSPORATION SOLUTIONS	2023 ESY TRANSPORTATION - 5 STUDENTS	\$ 72,484.00	55110
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY ELECTRICITY FOR HPS	\$ 71,169.00	56220
GENERAL	SPED	SOUTHPORT SCHOOL	2023-2024 YEARLY TUITION PER MEDIATION - 1 STUDENT	\$ 66,640.00	55630
GENERAL	DISTRICT	AQUARION WATER CO	2023-2024 YEARLY WATER FEES FOR ALL SCHOOLS	\$ 66,595.00	54411
GENERAL	DISTRICT	TOWN OF NEW MILFORD	2023-2024 YEARLY MUNIS SOFTWARE FEE	\$ 64,575.00	53200
GENERAL	SPED	CHRISTIAN/CINDY RICE	2023-2024 YEARLY TUITION REIMBURSEMENT PER MEDIATION - 1 STUDENT	\$ 63,000.00	55630
GENERAL	SPED	THE FORMAN SCHOOL	2023-2024 YEARLY TUITION - 1 STUDENT	\$ 61,000.00	55630
GENERAL	DISTRICT	NORBERT MITCHELL	2023-2024 YEARLY OIL FOR HPS	\$ 60,314.00	56240
<b>GRANT</b>	<b>DISTRICT</b>	<b>ALL-STAR TRANSPORTATION</b>	<b>2023 SPECIAL ED &amp; REG ED SUMMER SCHOOL</b>	<b>\$ 58,000.00</b>	<b>55500</b>
GENERAL	DOI	LEARNING A-Z	2023-2024 YEARLY RENEWAL RAZ KIDS	\$ 50,836.52	53200
GENERAL	DISTRICT	ABILITY BEYOND DISABILITY INC	2023-2024 YEARLY ODP TRANSPORTATION	\$ 49,500.00	55110
GENERAL	TECH	SEVERIN INTERMEDIATE HOLDINGS LLC	2023-2024 YEARLY POWERSCHOOL SERVICES	\$ 49,361.89	53200
GENERAL	TECH	FIRST CITIZEN BANK & TRUST COMPANY	2023-2024 YEARLY LEASE FOR BASE DISTRICT COPIERS - BASE AMOUNT	\$ 46,800.00	54420
GENERAL	HR	FRONTLINE TECHNOLOGIES GROUP LLC	2023-2024 YEARLY FRONTLINE CENTRAL & TIME/ATTENDANCE	\$ 46,341.37	53200
GENERAL	DISTRICT	NORBERT MITCHELL	2023-2024 YEARLY OIL FOR NES	\$ 45,259.00	56240
GENERAL	DISTRICT	TOWN OF NEW MILFORD	2023-2024 YEARLY AUDITORS FEES	\$ 43,313.00	53310
GENERAL	SPED	REGIONAL SCHOOL DISTRICT 12	2023-2024 YEARLY ESY & SCHOOL YEAR TUITION - 1 STUDENT	\$ 40,897.00	55610
GENERAL	DISTRICT	DANBURY PUBLIC SCHOOLS ADMIN CTR	2023-2024 YEARLY MAGNET SCHOOL TUITION - 18 STUDENTS	\$ 39,501.00	55610
GENERAL	DOI	NEWSELA INC	2023-2024 YEARLY NEWSELA RENEWAL	\$ 35,050.00	53200
GENERAL	SPED	COORDINATED TRANS SOLUTIONS	2023 ESY TRANSPORTATION	\$ 34,815.00	55110
GENERAL	SPED	CONNECT KIDS CT	2023 ESY TRANSPORATTION	\$ 32,795.00	55110
GENERAL	DISTRICT	TOWN OF NEW MILFORD	2023-2024 YEARLY POSTAGE ALL SCHOOLS	\$ 32,200.00	55301
GENERAL	DISTRICT	NM POLICE DEPARTMENT	2023-2024 YEARLY SECURITY FOR SNIS	\$ 31,675.00	53530
GENERAL	DISTRICT	NM POLICE DEPARTMENT	2023-2024 YEARLY SECURITY FOR HPS	\$ 31,675.00	53530
GENERAL	DOI	IMAGINE LEARNING LLC	2023-2024 YEARLY DIGITAL LIBRARIES GRADES 6-12	\$ 28,800.00	53200
GENERAL	DISTRICT	FRONTIER COMMUNICATIONS	2023-2024 YEARLY INTERNET/LHTC PHONES/SNIS/SMS ELEVATOR PHONE	\$ 28,327.00	55302
GENERAL	DISTRICT	HUMANA INSURANCE	2023-2024 YEARLY VISION INSURANCE	\$ 28,000.00	52810
GENERAL	SNIS	CURRICULUM ASSOCIATES	2023-2024 YEARLY IREADY FOR SNIS	\$ 26,897.39	56411
<b>GRANT</b>	<b>DOI</b>	<b>CREC</b>	<b>2023-2024 YEARLY COACHING SUPPORT ELA</b>	<b>\$ 24,800.00</b>	<b>53300</b>
GENERAL	DOI	ILLUMINATE EDUCATION INC	EDUCLIMBER SOFTWARE LICENSE/VIRTUAL CONSULATIONS	\$ 23,425.02	53200
GENERAL	DISTRICT	EVERNORTH BEHAVIORAL HEALTH INC	2023-2024 YEARLY EMPLOYEE ASSISTANCE PLAN	\$ 22,580.00	52810
GENERAL	DOI	CURRICULUM ASSOCIATES	PD & STUDENT ASSESSMENT LICENSES HPS/NES/SNIS/SMS/NMHS	\$ 21,548.71	56110
GENERAL	SPED	COOPERATIVE EDUC SERVICES	2023-2024 YEARLY ESY TUITION - 3 STUDENTS	\$ 21,534.00	55610
GENERAL	FACILITIES	HOME DEPOT	2023-2024 YEARLY MAINTENANCE/GROUNDS SUPPLIES	\$ 20,000.00	56290





Funding	Location	Vendor Name	Description	Amount	Object Code
GENERAL	DISTRICT	EVERSOURCE	2023-2024 YEARLY FACILITIES ELECTRICITY	\$ 19,538.00	56220
GENERAL	TECH	CDW	INSTALL NEWLINE 65" PANELS WITH MOUNTING BRACKETS	\$ 19,470.00	57340
GENERAL	NES	CURRICULUM ASSOCIATES	MATH WORKBOOKS	\$ 18,691.18	56411
GENERAL	DOI	FRONTLINE TECHNOLOGIES GROUP LLC	2023-2024 YEARLY TEACHER EVALUATION	\$ 18,600.00	53220
GENERAL	SPED	TOWN OF WOLCOTT BOE	2023-2024 YEARLY TUITION - 2 STUDENTS	\$ 18,000.00	55610
GENERAL	DISTRICT	CT ASSOC OF BOARDS OF ED	2023-2024 YEARLY DISTRICT MEMBERSHIP DUES	\$ 17,870.00	58100
GENERAL	DISTRICT	AMERICAN FAMILY LIFE ASSURANCE CO	2023-2024 YEARLY LIFE INSURANCE COVERAGE	\$ 17,600.00	52810
GENERAL	DISTRICT	KAINEN ESCALERA & MCHALE PC	2023-2024 YEARLY LEGAL FEES (HEARINGS & EXPULSIONS)	\$ 17,000.00	53010
GENERAL	FACILITIES	CLEARWATER INDUSTRIES	2023-2024 YEARLY WATER TREATMENTS	\$ 15,850.00	56290
GENERAL	SPED	KINNEY MANAGEMENT SERVICES	2023-2024 YEARLY KSYSTEMS ANNUAL LICENSE FEE	\$ 15,200.00	53200
GENERAL	DOI	CURRICULUM ASSOCIATES	NES/HPS/SNIS/SMS READING ASSESSMENT	\$ 15,064.71	56110
GENERAL	DISTRICT	NEW MILFORD SEWER COMMISSION	2023-2024 YEARLY SEWER USE FEES FOR SNIS & NMHS	\$ 14,300.00	54412
GENERAL	HPS	CURRICULUM ASSOCIATES	MATH WORKBOOKS	\$ 14,266.18	56411
GENERAL	SPED	NAUGATUCK BOE	2023-2024 YEARLY TUITION - 1 STUDENT	\$ 14,000.00	55610
GENERAL	DISTRICT	NORBERT MITCHELL	2023-2024 YEARLY GAS FOR FACILITIES TRUCKS	\$ 14,000.00	56260
GENERAL	SPED	EDADVANCE	2023 ESY TRANSPORTATION	\$ 13,425.00	55110
GENERAL	DISTRICT	VERIZON WIRELESS	2023-2024 YEARLY DISTRICT CELL PHONES	\$ 13,368.00	55302
GENERAL	FACILITIES	FIRE PROTECTION TESTING	2023-2024 YEARLY SPRINKLER/EE LIGHTS/EXTINGUISHER INSPECTION	\$ 12,000.00	56290
<b>GRANT</b>	<b>DOI</b>	<b>TOOLS FOR SCHOOLS INC</b>	<b>2023-2024 YEARLY BOOKCREATOR</b>	<b>\$ 11,100.00</b>	<b>53300</b>
GENERAL	DISTRICT	OCCUPATIONAL HEALTH CENTERS OF SW	2023-2024 YEARLY PRE-EMPLOYMENT PHYSICALS	\$ 11,000.00	53200
GENERAL	TECH	IBOSS INC	2023-2024 YEARLY CEN ADMIN & MALWARE DEFENSE FEE	\$ 10,707.66	53500
GENERAL	FACILITIES	AIREX FILTER COPR	2023-2024 YEARLY FILTER REPLACEMENTS	\$ 10,000.00	56290
GENERAL	FACILITIES	APPLE HILL ENTERPRISES (DRF LOCKSMITH)	2023-2024 YEARLY LOCKSMITHING SERVICES	\$ 10,000.00	56290
GENERAL	FACILITIES	BRIGHTLY SOFTWARE INC.	2023-2024 YEARLY ANNUAL SOFTWARE RENEWAL	\$ 9,794.91	56290
GENERAL	FACILITIES	OTIS ELEVATOR COMPANY	2023-2024 YEARLY SMS ELEVATOR SERVICE	\$ 9,500.00	56290
<b>GRANT</b>	<b>SPED</b>	<b>EDADVANCE</b>	<b>2023-2024 YEARLY CTSEDS TRAINING CONTRACT</b>	<b>\$ 8,500.00</b>	<b>53300</b>
GENERAL	TECH	INTRADO INTERACTIVE SERV CORP	2023-2024 YEARLY RENEWAL OF SCHOOL MESSENGER	\$ 8,392.61	53500
GENERAL	SPED	JOHN G. GELINAS, MD	PSYCHIATRIC EVALUATIONS	\$ 8,000.00	53230
GENERAL	DISTRICT	CHARTER COMMUNICATIONS	2023-2024 YEARLY NMHS PHONE & INTERNET	\$ 7,589.00	55302
GENERAL	FACILITIES	KONE INC	2023-2024 YEARLY SNIS ELEVATOR MAINTENANCE	\$ 7,500.00	56290
GENERAL	FACILITIES	MODERN PEST SERVICES	2023-2024 YEARLY EXTERMINATOR SERVICES	\$ 7,500.00	56290
GENERAL	FACILITIES	MODERN PLUMBING	2023-2024 YEARLY PLUMBING SUPPLIES	\$ 7,500.00	56290
GENERAL	DISTRICT	US OMNI & TSACG COMPLIANCE SERV	2023-2024 YEARLY 403(B) COMPLIANCE & REMITTING SERVICES	\$ 7,200.00	53200
GENERAL	FACILITIES	OMNI DATA LLC	2023-2024 YEARLY MONTHLY SECURITY MANAGEMENT/SUPPORT	\$ 7,000.00	54301
<b>GRANT</b>	<b>DISTRICT</b>	<b>YALE UNIVERSITY</b>	<b>RULER INSTITUE ONLINE TRAINING - SMS COHORT TEAM OF 4</b>	<b>\$ 7,000.00</b>	<b>55500</b>
GENERAL	FACILITIES	TK ELEVATOR	2023-2024 YEARLY NMHS ELEVATOR SERVICE	\$ 6,480.00	56290
GENERAL	DISTRICT	FOLLETT SCHOOL SOLUTIONS	2023-2024 YEARLY RENEWAL OF TITLEPEEK ONLINE SERVICE	\$ 6,418.43	53200
GENERAL	NMHS	ALL AMERICAN SPORTS	HELMETS & SHOULDER PADS	\$ 6,225.00	53540
GENERAL	HR	FRONTLINE TECHNOLOGIES GROUP LLC	2023-2024 YEARLY APPLICANT TRACKING SOFTWARE	\$ 6,207.21	53200
GENERAL	FACILITIES	TRANE COMPANY	2023-2024 YEARLY CHILLER MAINTENANCE	\$ 6,088.00	54301



Funding	Location	Vendor Name	Description	Amount	Object Code
GENERAL	FACILITIES	DEER & TICK GUARD LLC	2023-2024 YEARLY TICK SPRAYING	\$ 6,000.00	56290
GENERAL	FACILITIES	DOUGLAS B EDDY	2023-2024 YEARLY AUTOMOTIVE REPAIRS	\$ 6,000.00	56290
GENERAL	FACILITIES	SHERWIN WILLIAMS	2023-2024 YEARLY PAINT & SUPPLIES	\$ 6,000.00	56290
GENERAL	FACILITIES	AIR TEMP MECHANICAL SERVICES	2023-2024 YEARLY HVAC REPAIRS	\$ 5,600.00	54301
GENERAL	DISTRICT	NORBERT MITCHELL	2023-2024 YEARLY OIL FOR FACILITIES	\$ 5,512.00	56240
GENERAL	FACILITIES	SAF-GARD SAFETY SHOE CO	2023-2024 YEARLY SHOE ORDER AS PER TEAMSTERS CONTRACT	\$ 5,500.00	56292
GENERAL	SMS	IXL LEARNING INC	2023-2024 YEARLY ILX SITE LICENSE GRADES 7 & 8	\$ 5,463.00	53200
GENERAL	TECH	PROFESSIONAL SOFTWARE FOR NURSES	2023-2024 YEARLY SNAP SUPPORT PLAN	\$ 5,365.12	53500
GENERAL	DISTRICT	CHARTER COMMUNICATIONS	2023-2024 YEARLY SNIS PHONE CHARGES	\$ 5,302.50	55302
<b>GRANT</b>	<b>SPED</b>	<b>THE MASTER TEACHER INC.</b>	<b>MASTER TEACHER LICENSE RENEWAL FOR PARA PROF. DEV.</b>	<b>\$ 5,236.00</b>	<b>56100</b>
GENERAL	FACILITIES	TRANE COMPANY	2023-2024 YEARLY CHILLER MAINTENANCE	\$ 5,104.00	54301
GENERAL	SPED	BRIDGEPORT BOE	2023-2024 YEARLY TUTORIAL SERVICES	\$ 5,000.00	55610
GENERAL	FACILITIES	COLONIAL AUTO COMPANY	2023-2024 YEARLY AUTO REPAIRS	\$ 5,000.00	56290
GENERAL	SPED	CREC	2023-2024 YEARLY TUTORIAL SERVICES	\$ 5,000.00	55630
GENERAL	FACILITIES	F&M ELECTRIC SUPPLY	2023-2024 YEARLY ELECTRICAL SUPPLIES	\$ 5,000.00	54301
GENERAL	SPED	FOUR WINDS HOSPITAL	2023-2024 YEARLY TUTORIAL SERVICES	\$ 5,000.00	55630
GENERAL	FACILITIES	GRAINGER	2023-2024 YEARLY MAINTENANCE SUPPLIES	\$ 5,000.00	56290
GENERAL	FACILITIES	INDUSTRIAL ELECTRIC MOTOR	2023-2024 YEARLY ELECTRICAL SUPPLIES	\$ 5,000.00	54301
GENERAL	FACILITIES	RUWET-SIBLEY EQUIP CORP	2023-2024 YEARLY EQUIPMENT PARTS/REPAIRS	\$ 5,000.00	54301
GENERAL	FACILITIES	SITEONE LANDSCAPE SUPPLY	2023-2024 YEARLY GROUNDSKEEPING SUPPLIES	\$ 5,000.00	56290



BUDGET TRANSFER REQUESTS

AGENDA ITEM 3A-3  
AUGUST 2023 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 2023 Meeting

**TO: Dr. Janet Parlato, Superintendent**  
**FROM: Anthony J. Giovannone, Director of Fiscal Services and Operations**  
**Date: August 1, 2023**  
**RE: 23/24 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 2023.

The total being requested across all projects for 23/24 is in the amount of \$984,078 to be funded by the Capital Reserve Account. The balance in the Capital Reserve Account as of August 1, 2023 is \$4,083,915 and does not include the 22/23 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 - TECHNOLOGY**

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
DISTRICT	Infrastructure Upgrades - Wireless Access Points	\$25,000	\$25,000	\$3,500	\$3,500	\$3,500	\$60,500
DISTRICT	Infrastructure Upgrades - Firewall	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
DISTRICT	Infrastructure Upgrades - Servers	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
DISTRICT	Infrastructure Upgrades - Switches	\$25,000	\$25,000	\$10,000	\$5,000	\$5,000	\$70,000
DISTRICT	Hard Tokens (UBKey)	\$500	\$500	\$500	\$500	\$500	\$2,500
DISTRICT	Cloud based phone system				\$99,999	\$99,999	\$199,998
DISTRICT	Teacher/Admin Laptop Replacement	\$12,000	\$12,000	\$12,000	\$150,000	\$150,000	\$336,000
HPS & NES	Chromebooks - Grade K-2	\$75,000	\$75,000	\$75,000	\$30,000	\$30,000	\$285,000
SNIS, SMS & NMHS	Chromebooks - Grade 3-12	\$125,000	\$125,000	\$125,000	\$125,000	\$35,000	\$535,000
DISTRICT	AV Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DISTRICT	Smartboard Refresh	\$100,000	\$50,000	\$25,000	\$10,000	\$10,000	\$195,000
NMHS	PLTW Desktop/Laptop Refresh	\$15,000		\$8,000		\$50,000	\$73,000
SMS	PLTW Desktop/Laptop Refresh	\$15,000		\$8,000		\$25,000	\$48,000
<b>DEPARTMENT TOTAL - TECHNOLOGY</b>		<b>\$477,500</b>	<b>\$397,500</b>	<b>\$352,000</b>	<b>\$508,999</b>	<b>\$493,999</b>	<b>\$2,229,998</b>

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

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	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
NMHS	THEATRE UPGRADES (WIRING, A/V, LIGHTING)	\$54,249	\$100,782	\$125,000	\$125,000		
<b>DEPARTMENT TOTAL - BAND</b>		<b>\$69,249</b>	<b>\$115,782</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$15,000</b>	<b>\$75,000</b>

**CAPITAL 5 YEAR PLAN - ATHLETICS**

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
DISTRICT	UNIFORM REPLACEMENTS	\$12,000	\$18,000	\$12,000	\$12,000	\$18,000	\$72,000
DISTRICT	WEIGHT ROOM UPGRADING	\$7,500	\$7,500	\$7,500	\$5,000	\$5,000	\$32,500
NMHS	ATHLETIC FIELD P.A. SYSTEM UPGRADE	\$34,981					
<b>DEPARTMENT TOTAL - ATHLETICS</b>		<b>\$54,481</b>	<b>\$25,500</b>	<b>\$19,500</b>	<b>\$17,000</b>	<b>\$23,000</b>	<b>\$104,500</b>

**CAPITAL 5 YEAR PLAN - FACILITIES**

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
DISTRICT	SECURITY ENHANCEMENTS - ACCESS CONTROLS		\$125,000				\$125,000
DISTRICT	VEHICLE REPLACEMENT		\$88,000				\$88,000
DISTRICT	CUSTODIAL EQUIPMENT (1 Floor Scrubber)		\$17,750	\$18,000	\$19,000		\$54,750
DISTRICT	RECURRING DOOR REPLACEMENTS	\$20,000		\$20,000			\$40,000
DISTRICT	ASBESTOS ABATEMENT		\$15,000	\$16,000	\$17,000		\$48,000
DISTRICT	GROUND EQUIPMENT REPLACEMENTS		\$55,000	\$17,500			\$72,500
DISTRICT	MANDATORY 5 YEAR SPRINKLER TESTS	\$15,000					\$15,000
DISTRICT	MANDATORY 3 YEAR ASBESTOS INSPECTIONS	\$13,000					\$13,000
DISTRICT	CARPET REPLACEMENT		\$20,000		\$20,000		\$40,000
DISTRICT	CAMERAS		\$30,000				\$30,000
DISTRICT	BOTTLE FILLING STATIONS	\$12,000	\$12,000	\$12,000			\$36,000
DISTRICT	CAFETERIA TABLE REPLACEMENTS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
DISTRICT	STATE MANDATED HVAC EVALUATIONS	\$100,000					\$100,000
DISTRICT	HVAC UPGRADES (PENDING EVALUATIONS)		TBD				TBD
NMHS	HVAC CONTROL UPGRADES (SIEMENS EXISTING SYSTEM)	\$100,000	\$200,000				\$300,000
NMHS	LOADING DOCK LIFT REPLACEMENT	\$15,000					\$15,000
NMHS	TURF FIELD MAINTENANCE		\$10,000				\$10,000
NMHS	FLOORING REPLACEMENT		\$55,000				\$55,000
NMHS	GYM FLOORS REFINISHING	\$58,748	\$30,000				\$88,748
NES	CIRC PUMPS AND MANIFOLD		\$25,000				\$25,000
HPS	AHU REPLACEMENT/ UPGRADE CAFE		\$121,000				\$121,000
SMS	STUDENT DESK REPLACEMENTS	\$29,100	\$29,100	\$29,100	\$29,100		\$116,400
SMS	OIL TANK REPLACEMENT		\$225,000				\$225,000
SMS	AHU/RTU REPLACEMENT COMPUTER LAB		\$55,000				\$55,000
SMS	HIGH EFFICENCY BOILER REPLACEMENT				\$858,000		\$858,000
<b>DEPARTMENT TOTAL - FACILITIES</b>		<b>\$382,848</b>	<b>\$1,132,850</b>	<b>\$132,600</b>	<b>\$963,100</b>	<b>\$20,000</b>	<b>\$2,631,398</b>

	2023/24	2024/25	2025/26	2026/27	2027/28	TOTAL
<b>GRAND TOTAL</b>	<b>\$984,078</b>	<b>\$1,671,632</b>	<b>\$644,100</b>	<b>\$1,629,099</b>	<b>\$551,999</b>	<b>\$5,480,908</b>

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

LOCATION	DESCRIPTION	2023/24	2024/25	2025/26	2026/27	2027/28	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			TBD
DISTRICT	NES ROOF REPLACEMENT		\$3,480,000				\$3,480,000
DISTRICT	HPS ROOF REPLACEMENT			TBD			TBD
<b>DEPARTMENT TOTAL - FACILITIES OTHER</b>		<b>\$0</b>	<b>\$3,860,500</b>	<b>\$366,000</b>	<b>\$367,000</b>	<b>\$380,500</b>	<b>\$4,974,000</b>

NEW MILFORD PUBLIC SCHOOLS

**EMPLOYMENT REPORT**

Regular Meeting of the Board of Education  
New Milford, Connecticut  
August 8, 2023

A. Personnel

**1. CERTIFIED STAFF**

**a. RESIGNATIONS/RETIREMENTS**

1. **Karla Bickmore**, English Teacher, New Milford High school, effective July 25, 2023 due to personal reasons.
2. **Jobi Bieluch**, Nurse, Hill and Plain School, July 28, 2023, due to personal reasons.
3. **Kaitlyn Kakadeles**, 7<sup>th</sup> Grade ELA teacher, Schaghticoke Middle School, July 14, 2023 due to taking a position with another district.
4. **Kathleen O’Hara- Ferrari**, Spanish teacher, Schaghticoke Middle School, July 28, 2023, due to taking a position at a private school.
5. **Jennifer Saraiva**, Spanish teacher, Schaghticoke Middle School, July 28, 2023, due to taking a position with another district.
6. **Travis Swim**, Social Studies Teacher, New Milford High School, effective June 26, 2023 due to taking a position with another district.
7. **Erin Wooley**, 1<sup>st</sup> Grade Teacher, Northville Elementary School, July 31, 2023, due to taking a position with another district.

**2. CERTIFIED STAFF**

**c. APPOINTMENTS**

1. **Holly Mackey**, Kindergarten Teacher, Hill and Plain School effective August 21, 2023. Salary: \$95,765 (Masters, Step 15). Replacing J. Andrea
2. **Lauren Miranda**, Math Teacher, Schaghticoke Middle School, August 21, 2023. Salary: 78,303( Masters, Step 11). Replacing N. Mannix who moved to another grade.
3. **Kathleen Pefaur**, Grade 2 teacher, Hill and Plain School Effective August 21, 2023. Salary: \$70,949 ( Masters, Step 9). This is a new position

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

**a. RESIGNATIONS/RETIREMENTS**

1. **Synthia Gillette**, ParaEducator, July 28, 2023, due to personal reasons.
2. **Gabrielle Malick**, ParaEducator, Northville Elementary School, July 25, 2023 due to taking a position in another district closer to home.
3. **Barbara Zulkeski**, District Database Administrator, effective August 11, 2023 due to taking a position in another district.

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

**b. APPOINTMENTS**

1. **Thomas Abatemarco**, ParaEducator, Sarah Noble Intermediate School, August 22, 2023. Salary: \$17.48/ hour. Replacing N. Gustafarro.
2. **Lourdes Gonzalez**, ParaEducator, Sarah Noble Intermediate School, August 22, 2023. Salary: \$17.48/hour. Replacing P. Passero
3. **Faith Rosenhagen**, ParaEducator, New Milford Highschool, August 22, 2023. Salary: \$17.48/hour. Replacing Naum from the 2022-2023 school year
4. **Desirae Smyser**, ParaEducator, Hill and Plain School, August 22, 2023, Salary: \$17.65/hour. Replacing J. Beckett
5. **Kathleen Torres**, ParaEducator, Sarah Noble Intermediate School, August 22, 2023. Salary: \$17.65/ hour. Replacing C. DeBellis

**5. ADULT EDUCATION STAFF**

**a. RESIGNATIONS**

1. **None**

**6. ADULT EDUCATION STAFF**

**b. APPOINTMENTS**

1. **None**

**7. STIPEND POSITIONS**

**b. APPOINTMENTS**



1. **None**

**8. STIPEND POSITIONS**

**a. RESIGNATIONS**

1. **None**

**9. COACHING STAFF**

**a. RESIGNATIONS**

1. **None**

**10. COACHING STAFF**

**b. APPOINTMENTS**

1. **None**

# New Milford Enrollment Matrix By School

Date: 08/01/2023

NES	Actual 6/1/23	Proj 23-24	Actual 8/1/23	Proj Variance
PK	56	53	33	-20
K	139	140	127	-13
1	134	135	136	1
2	128	134	133	-1
<b>Totals</b>	<b>457</b>	<b>462</b>	<b>429</b>	<b>-33</b>

HPS	Actual 6/1/23	Proj 23-24	Actual 8/1/23	Proj Variance
PK	48	55	26	-29
K	117	117	117	0
1	120	112	119	7
2	105	120	118	-2
<b>Totals</b>	<b>390</b>	<b>404</b>	<b>380</b>	<b>-24</b>

Actual 6/1/23	Tot Proj 23-24	Actual 8/1/23	Proj Variance
104	108	59	-49
256	257	244	-13
254	247	255	8
233	254	251	-3
<b>847</b>	<b>866</b>	<b>809</b>	<b>-57</b>

SNIS	Actual 6/1/23	Proj 23-24	Actual 8/1/23	Proj Variance
3	252	254	237	-17
4	262	257	258	1
5	250	260	267	7
<b>Totals</b>	<b>764</b>	<b>771</b>	<b>762</b>	<b>-9</b>

SMS	Actual 6/1/23	Proj 23-24	Actual 8/1/23	Proj Variance
6	281	250	250	0
7	255	278	278	0
8	286	252	255	3
<b>Totals</b>	<b>822</b>	<b>780</b>	<b>783</b>	<b>3</b>

NMHS	Actual 6/1/23	Proj 23-24	Actual 8/1/23	Proj Variance
9	293	296	301	5
10	334	299	298	-1
11	302	339	334	-5
12	308	304	293	-11
<b>Totals</b>	<b>1237</b>	<b>1238</b>	<b>1226</b>	<b>-12</b>

	Actual 6/1/23	Actual 10/1/22	Proj 23-24	Actual 8/1/23	Proj Variance	Actual Variance
PK-2	847	835	866	806	-60	-41
SNIS	764	757	771	753	-18	-11
SMS	822	815	780	780	0	-42
NMHS	1237	1253	1238	1226	-12	-11
<b>Totals</b>	<b>3670</b>	<b>3660</b>	<b>3655</b>	<b>3565</b>	<b>-90</b>	<b>-105</b>

LHTC total = 20