

New Hartford Public Schools

2014-2015 Board of Education Budget

Board of Education
Town Approved May 6, 2014

Board of Education
Josh Adams *Chairperson*
Martha Busemeyer
Melissa Giaconia
Michael Linnetz
Susan Lundin *Secretary*
Penny Miller
Kate Rieger
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Philip B. O'Reilly, Ed.D.
Superintendent of Schools

New Hartford Public Schools
New Hartford, CT

ASSUMPTIONS
FY 2015
2014-2015 BOARD OF EDUCATION BUDGET

- ✚ The Board will pursue all options to contain costs.
- ✚ State and Federal financial support of education will not increase.
- ✚ The BOE is committed to maintaining programs to meet the needs of New Hartford students and the community and will be adjusted as the educational needs of students change.
- ✚ Overall certified and non-certified staffing levels will be adjusted based on enrollment/programming/facility considerations.
- ✚ Purchased services and supply accounts will be adjusted based on documented prices and trends; i.e., fuel where appropriate, enrollment changes and facility needs.
- ✚ Projections for budgeted items that are placed out to bid will be based on budget history and inflation projections.
- ✚ There are increased responsibilities on the district that are either underfunded or not funded as a result of the demands of state and federal mandates such as IDEA, NCLB, anti bullying legislation, student success plans, indoor environment regulations and Public Act 12-116.
- ✚ There will be efficient and effective use of space and facilities district-wide.
- ✚ Maintain open communication and cooperation with other municipal boards and community agencies throughout budget process.
- ✚ To realize economy of scale, The Board of Education will fully investigate collaborative services for potential cost savings.
- ✚ Safety, security and health standards will be maintained and supported through continued training of staff.

New Hartford Public Schools
New Hartford, CT

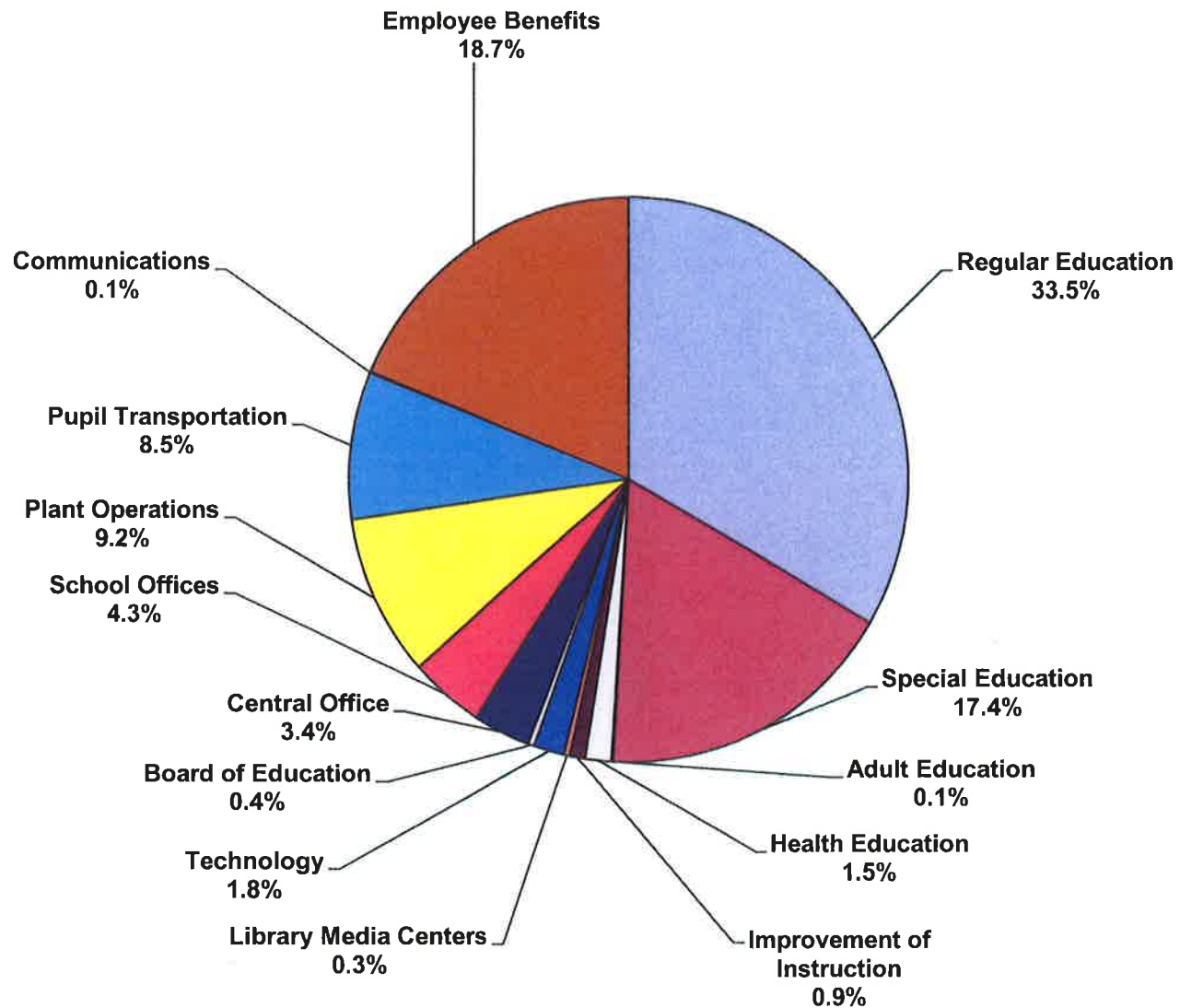
PRIORITIES
FY 2015
2014-2015 BOARD OF EDUCATION BUDGET

- ✚ Provide adequate funding for instructional materials for teachers and students as the district implements the recently adopted Common Core State Standards.
- ✚ Provide adequate funding to support all academic programs and support systems.
- ✚ Maintain funding to support the arts, physical education, and world language.
- ✚ Support funding to maintain class sizes at all levels of instruction.
- ✚ Continue funding for technology integration with access and grade-level equity for all students.
- ✚ Continued commitment to instructional improvement supported by strong professional development initiatives.
- ✚ Support adequate funding for maintenance and capital projects, including those recommended by the Plant Facility Sub Committee for Ann Antolini School.
- ✚ Provide funding to support initiatives established by Public Act 12-116.

Budget Summary

	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u> \$	2,774,090.00	\$ 2,654,258.00	\$ (119,832.00)	-4.3%
<u>Special Education</u> \$	1,244,226.00	\$ 1,381,561.00	\$ 137,335.00	11.0%
<u>Adult Education</u> \$	7,323.00	\$ 7,579.00	\$ 256.00	3.5%
<u>Health Education</u> \$	117,431.00	\$ 118,902.00	\$ 1,471.00	1.3%
<u>Improvement of Instructio</u> \$	90,254.00	\$ 70,054.00	\$ (20,200.00)	-22.4%
<u>Library Media Centers</u> \$	29,844.00	\$ 24,603.00	\$ (5,241.00)	-17.6%
<u>Technology</u> \$	138,384.00	\$ 141,278.00	\$ 2,894.00	2.1%
<u>Board of Education</u> \$	23,636.00	\$ 27,900.00	\$ 4,264.00	18.0%
<u>Central Office</u> \$	271,490.00	\$ 268,259.00	\$ (3,231.00)	-1.2%
<u>School Offices</u> \$	377,630.00	\$ 344,081.00	\$ (33,549.00)	-8.9%
<u>Plant Operations</u> \$	738,507.00	\$ 729,085.00	\$ (9,422.00)	-1.3%
<u>Pupil Transportation</u> \$	661,846.00	\$ 673,837.00	\$ 11,991.00	1.8%
<u>Communications</u> \$	6,964.00	\$ 6,964.00	\$ -	0.0%
<u>Employee Benefits</u> \$	1,457,937.00	\$ 1,484,759.00	\$ 26,822.00	1.8%
<u>Total</u> \$	<u>7,939,562.00</u>	<u>\$ 7,933,120.00</u>	<u>\$ (6,442.00)</u>	<u>-0.08%</u>

What Percentage of the Entire Budget Does Each Account Represent?



Enrollment and Class Sizes

	<u>2013-2014</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>		<u>2014-2015</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	17	2	1.0	9		18	2	1.0	9
Kindergarten	55	3	3.0	18-19		55	3	3.0	18-19
Grade 1	76	4	4.0	19		55	3	3.0	18-19
Grade 2	77	4	4.0	18-19		76	4	4.0	19
Grade 3	69	4	4.0	17-18		77	4	4.0	18-19
Grade 4	80	4	4.0	20		69	4	4.0	17-18
Grade 5	83	4	4.0	20-21		80	4	4.0	20
Grade 6	91	4	4.0	22-23		83	4	4.0	20-21
<u>FTE Totals</u>	<u>548.0</u>	<u>29.0</u>	<u>28.0</u>			<u>513.0</u>	<u>28.0</u>	<u>27.0</u>	

Regular Education

1000

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Regular Education Professional Staff</u>						
	\$ 2,540,988.00	\$ 2,467,925.67	\$ 2,512,760.00	\$ 2,412,986.00	\$ (99,774.00)	-4.0%
<u>112 Instructional Assistants</u>						
	\$ 67,897.00	\$ 79,818.55	\$ 81,420.00	\$ 81,854.00	\$ 434.00	0.5%
		Title I & II Grant		\$ 39,504.00		
<u>113 Non-Certified Chaperones/White Memorial</u>						
	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<u>114 Substitute Teachers</u>						
	\$ 50,000.00	\$ 43,182.64	\$ 50,000.00	\$ 50,000.00	\$ -	0.0%
<u>115 Responsible Teachers</u>						
	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>116 Additional Professional Responsibilities</u>						
	\$ 17,050.00	\$ 17,512.85	\$ 18,600.00	\$ 17,100.00	\$ (1,500.00)	-8.1%
Mentors				\$ 2,700.00		
SRBI	\$ 2,400.00			\$ 2,400.00		
White Memorial Faculty	\$ 3,000.00			\$ 3,000.00		
Band	\$ 1,500.00			\$ 1,500.00		
CEU Admin.	\$ 2,150.00			\$ -		
Tech Leaders	\$ 6,000.00			\$ 5,000.00		
Professional Development Presenters	\$ 1,000.00			\$ 1,000.00		
CPR				\$ 500.00		
Testing Coordinator	\$ 1,000.00			\$ 1,000.00		

Regular Education

1000

		<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>313 Pupil Services</u>							
	\$	4,167.00	1,402.38	\$ 2,571.00	\$ -	\$ (2,571.00)	-100.0%
Benchmark Assessment Kits	\$	1,172.00	\$	338.00			
Reading Assessments	\$	2,995.00	\$	2,233.00			
<u>320 Purchased Services</u>							
	\$	6,398.00	\$ 6,977.12	\$ 6,398.00	\$ 10,398.00	\$ 4,000.00	62.5%
White Memorial Contract	\$	2,400.00	\$	2,400.00	\$ 2,400.00		
Talcott Mtn. Sci. Center	\$	3,500.00	\$	3,500.00	\$ 3,500.00		
Math Olympiad	\$	498.00	\$	498.00	\$ 498.00		
Grade 6 Musical					\$ 4,000.00		
<u>591 Travel</u>							
	\$	1,500.00	\$ 3,315.47	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
<u>619 Teaching Supplies</u>							
	\$	20,900.00	\$ 20,098.86	\$ 23,900.00	\$ 24,300.00	\$ 400.00	1.7%
Copy Paper/Laminating	\$	7,000.00	\$	7,000.00	\$ 7,000.00		
Art Supplies K-6	\$	3,000.00	\$	5,600.00	\$ 5,600.00		
Vocal Music Supplies K-6	\$	2,000.00	\$	2,000.00	\$ 2,000.00		
Instrumental Music Supplies (254 Student:	\$	500.00	\$	500.00	\$ 500.00		
Physical Education Supplies K-6	\$	2,000.00	\$	2,000.00	\$ 2,000.00		
Classroom Supplies	\$	2,000.00	\$	2,400.00	\$ 2,800.00		
Central Supplies	\$	4,400.00	\$	4,400.00	\$ 4,400.00		
<u>641 Textbooks/Resources</u>							
	\$	48,692.00	49,461.60	\$ 61,454.00	\$ 46,482.00	\$ (14,972.00)	-24.4%
Sheet Music	\$	-	\$	-	\$ -		
Spanish			\$	500.00	\$ 500.00		
Language Arts	\$	18,556.00	\$	14,571.00	\$ 3,439.00		
Social Studies	\$	838.00	\$	800.00	\$ 800.00		
Reading	\$	16,037.00	\$	18,902.00	\$ 26,039.00		
Science	\$	3,409.00	\$	2,878.00	\$ 2,300.00		
Math	\$	9,852.00	\$	23,803.00	\$ 13,404.00		

Regular Education

1000

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>642 Periodicals</u>						
	\$ 1,532.00	\$ 1,532.00	\$ 1,085.00	\$ 1,645.00	\$ 560.00	51.6%
<u>730 Equipment</u>						
	\$ 2,936.00	\$ 2,862.94	\$ 11,402.00	\$ 4,993.00	\$ (6,409.00)	-56.2%
Math Manipulatives	\$ 1,400.00			\$ 500.00		
Primary Materials	\$ 336.00			\$ 1,918.00		
Chair Pockets & Reading/Writing/Math Caddies				\$ 1,575.00		
6 Magnetic White Boards (Bakerville)				\$ -		
Science Equipment	\$ 1,200.00			\$ 1,000.00		
<u>Total</u>	<u>\$ 2,765,060.00</u>	<u>\$ 2,697,090.08</u>	<u>\$ 2,774,090.00</u>	<u>\$ 2,654,258.00</u>	<u>\$ (119,832.00)</u>	<u>-4.3%</u>

Special Education

1200

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Personnel						
<u>111 Special Education Professional Staff</u>						
	\$ 667,265.00	\$ 667,111.00	\$ 600,855.00	\$ 595,145.00	\$ (5,710.00)	-1.0%
Projected IDEA Grant 611			\$ 66,700.00	\$ 66,700.00		
<u>111 Director of Student Services</u>						
	\$ 99,720.00	\$ 103,005.88	\$ 108,605.00	\$ 110,234.00	\$ 1,629.00	1.5%
<u>112 Special Education Tutors</u>						
	\$ 328,060.00	\$ 335,653.52	\$ 302,838.00	\$ 315,752.00	\$ 12,914.00	4.3%
Projected IDEA Grant 611			\$ 245.00	\$ 245.00		
<u>112 Special Education Tutor Substitutes</u>						
	\$ 3,000.00	\$ 2,714.16	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>113 Special Education Administrative Assistant</u>						
	\$ -	\$ -	\$ -	\$ 36,230.00	\$ 36,230.00	0.0%
<u>311 Homebound Instruction</u>						
	\$ 500.00	\$ 274.24	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>312 Pupil Services--Therapies</u>						
	\$ 16,059.00	\$ 13,842.89	\$ 20,734.00	\$ 102,075.00	\$ 81,341.00	392.3%
CREC Regio Magnet Services			\$ 8,523.00	\$ 89,152.00		
Occupational Therapy			\$ 35,208.00	\$ 35,920.00		
Physical Therapy			\$ 10,800.00	\$ 10,800.00		
Projected IDEA Grant 611/619			\$ 33,797.00	\$ 33,797.00		

	<u>2012-2013</u>		<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>313 Pupil Services--Evaluations and Other Services</u>							
	\$ 17,527.00	\$	24,252.01	\$ 18,068.00	\$ 19,928.00	\$ 1,860.00	10.3%
Private Evals				\$ 9,000.00	\$ 9,000.00		
CREC Audiological Services				\$ 3,201.00	\$ -		
IEP Direct				\$ 5,867.00	\$ 5,978.00		
Gifted & Talented Testing					\$ 750.00		
Behavior Consultation					\$ 4,200.00		
<u>314 Testing Supplies</u>							
	\$ 3,000.00	\$	1,587.93	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>322 Inservice</u>							
	\$ 772.00	\$	772.00	\$ 2,792.00	\$ 3,987.00	\$ 1,195.00	42.8%
CREC Technical Assistance	\$ 2,000.00			\$ 3,210.00	\$ 4,500.00		
Physical Magaement Training (PMT)				\$ 810.00	\$ 715.00		
Projected IDEA Grant 611/619				\$ 1,228.00	\$ 1,228.00		
<u>560 Tuitions</u>							
	\$ 223,042.00	\$	224,060.36	\$ 181,159.00	\$ 187,863.00	\$ 6,704.00	3.7%
Outplacements inc. E.S.Y.	\$ 202,097.00			\$ 160,214.00	\$ 166,918.00		
Summer School Tuitions/Camp	\$ 20,945.00			\$ 20,945.00	\$ 20,945.00		
<u>591 Travel</u>							
	\$ 100.00	\$	33.08	\$ 100.00	\$ 100.00		0.0%
Projected IDEA Grant 611/619				\$ 300.00	\$ 300.00		
<u>611 AV Supplies</u>							
	\$0.00		\$0.00	\$0.00	\$0.00	\$ -	0.0%
<u>616 Teaching Supplies</u>							
	\$ 250.00	\$	34.00	\$ 250.00	\$ 250.00	\$ -	0.0%
Projected IDEA Grant 611/619				\$ 7,171.00	\$ 7,171.00		

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>641 Texts</u>						
	\$0.00	\$0.00	\$0.00	\$0.00		0.0%
<u>642 Periodicals</u>						
	\$0.00	\$0.00	\$0.00	\$0.00		0.0%
<u>690 Office Supplies</u>						
	\$ 500.00	\$ 595.00	\$ 500.00	\$ 500.00		0.0%
<u>730 Equipment</u>						
	\$ 4,400.00	\$ 4,212.20	\$ 1,500.00	\$ 2,672.00	\$ 1,172.00	78.1%
<u>890 Professional Dues</u>						
	\$ 400.00	\$400.00	\$ 325.00	\$ 325.00	\$ -	0.0%
ConnCASE	\$ 200.00		\$ 200.00	\$ 200.00		
Litchfield County Director of Spec	\$ 200.00		\$ 125.00	\$ 125.00		
<u>Sub Total</u>	<u>\$ 1,364,595.00</u>	<u>\$1,378,548.27</u>	<u>\$1,244,226.00</u>	<u>\$1,381,561.00</u>	<u>\$ 137,335.00</u>	<u>11.0%</u>

109,441.00

109,441.00

Adult Education**1300**

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>560 Adult Education</u>						
<u>Total</u>	<u>\$ 7,075.00</u>	<u>\$ 7,075.00</u>	<u>\$ 7,323.00</u>	<u>\$ 7,579.00</u>	<u>\$ 256.00</u>	<u>3.5%</u>

Health Services

2130

		<u>2012-2013</u>		<u>Actual</u>		<u>2013-2014</u>		<u>2014-2015</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Nurses' Salaries</u>	\$	103,952.00	\$	100,451.43	\$	106,031.00	\$	108,152.00	\$	2,121.00	<u>2.0%</u>
										-	-
<u>114 Nurse Substitutes</u>	\$	3,500.00	\$	4,510.00	\$	3,500.00	\$	3,500.00	\$	-	<u>0.0%</u>
										-	-
<u>316 School Medical Advisor</u>	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	<u>0.0%</u>
										-	-
<u>591 Travel</u>		\$0.00		\$0.00		\$0.00		\$0.00	\$	-	<u>0.0%</u>
										-	-
<u>690 Health Supplies</u>	\$	4,500.00	\$	4,043.37	\$	4,500.00	\$	4,000.00	\$	(500.00)	<u>-12.4%</u>
										-	-
<u>730 Equipment</u>	\$	400.00	\$	121.97	\$	400.00	\$	250.00	\$	(150.00)	<u>0.0%</u>
										-	-
<u>Total</u>		<u>\$ 115,352.00</u>		<u>\$ 112,126.77</u>		<u>\$ 117,431.00</u>		<u>\$ 118,902.00</u>		<u>1,471.00</u>	<u>1.3%</u>

Improvement of Instruction

2210

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>	10,000.00	6,321.00	10,000.00	10,000.00	\$0.00	0.0%
<u>324 Professional Development Program</u>	16,415.00	37,103.06	51,000.00	41,000.00	-\$10,000.00	-19.6%
<u>325 Curriculum Revision</u>	6,000.00	9,498.11	15,600.00	10,000.00	-\$5,600.00	-35.9%
<u>590 Purchased Services/Teacher & Student Recognition</u>	1,210.00	937.79	1,210.00	1,210.00	\$0.00	0.0%
<u>591 Travel</u>	750.00	750.00	750.00	750.00	\$0.00	0.0%
<u>593 Printing</u>	500.00	0.00	500.00	500.00	\$0.00	0.0%
<u>617 Curriculum Materials</u>	3,500.00	4,062.22	9,600.00	5,000.00	-\$4,600.00	-47.9%
<u>618 Innovative Teaching</u>	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
Summer Reading Program			\$0.00	\$0.00		
Innovative Teac	\$500.00		\$500.00	\$500.00		
<u>619 Professional Development Library</u>	700.00	186.03	700.00	700.00	\$0.00	0.0%
<u>890 Professional Dues</u>	700.00	658.95	394.00	394.00	\$0.00	0.0%
<u>Total</u>	<u>\$40,275.00</u>	<u>\$59,517.16</u>	<u>\$90,254.00</u>	<u>\$70,054.00</u>	<u>-\$20,200.00</u>	<u>-22.4%</u>

Library Media Centers

2220

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>591 Travel</u>						
	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.0%
<u>609 Professional Development Resources</u>						
	\$750.00	\$741.20	\$750.00	\$750.00	\$0.00	0.0%
Antolini			\$250.00	\$250.00		
BAK			\$250.00	\$250.00		
NHES			\$250.00	\$250.00		
<u>611 Audio Visual Repairs</u>						
	\$1,300.00	\$489.93	\$1,300.00	\$1,000.00	-\$300.00	-23.1%
<u>612 Media Services and Supplies</u>						
	\$1,300.00	\$1,300.00	\$1,200.00	\$1,200.00	\$0.00	0.0%
Antolini			\$400.00	\$400.00		
BAK			\$400.00	\$400.00		
NHES			\$400.00	\$400.00		
<u>613 Audio Visual Supplies</u>						
	\$2,200.00	\$371.41	\$1,900.00	\$1,900.00	\$0.00	0.0%
Antolini			\$700.00	\$700.00		
BAK			\$600.00	\$600.00		
NHES			\$600.00	\$600.00		
<u>619 Instructional Supplies</u>						
	\$1,000.00	\$601.40	\$750.00	\$750.00	\$0.00	0.0%
Antolini			\$250.00	\$250.00		
BAK			\$250.00	\$250.00		
NHES			\$250.00	\$250.00		

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>641 On-Line Subscriptions</u>	\$6,447.00	\$6,320.05	\$3,821.00	\$3,821.00	\$0.00	0.0%
Online Encyclopedia			\$1,600.00	\$1,600.00		
Capstone			\$946.00	\$946.00		
Type to Learn			\$1,100.00	\$1,100.00		
EBSCO			\$175.00	\$175.00		
<u>642 Library Periodicals</u>	\$1,967.00	\$1,769.79	\$1,841.00	\$2,004.00	\$163.00	8.9%
Antolini			\$771.00	\$771.00		
BAK			\$535.00	\$622.00		
NHES			\$535.00	\$611.00		
<u>643 Library and Reference Books</u>	\$9,500.00	\$9,361.12	\$11,000.00	\$11,000.00	\$0.00	0.0%
Antolini			\$5,000.00	\$5,000.00		
BAK			\$3,000.00	\$3,000.00		
NHES			\$3,000.00	\$3,000.00		
<u>730 Library Equipment</u>	\$1,110.00	\$427.83	\$5,406.00	\$800.00	-\$4,606.00	-85.2%
<u>890 Professional Dues</u>	\$1,406.00	\$425.00	\$1,726.00	\$1,228.00	-\$498.00	-28.9%
BER Children's Lit. Conf. (2)			\$458.00	\$458.00		
ALA/AASL (2) Membership & Conf.			\$858.00	\$360.00		
CASL (2)			\$280.00	\$280.00		
CT Lib. Consort. Dist. Mem.			\$130.00	\$130.00		
<u>Total</u>	<u>\$27,130.00</u>	<u>\$21,807.73</u>	<u>\$29,844.00</u>	<u>\$24,603.00</u>	<u>-\$5,241.00</u>	<u>-17.6%</u>

Technology Technology 2230

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Technical Systems Support</u>	\$55,299.00	\$55,299.00	\$56,405.00	\$57,956.00	\$1,551.00	2.7%
<u>321 Technical Licenses</u>	\$7,330.00	\$3,449.06	\$3,970.00	\$3,220.00	(\$750.00)	-18.9%
<u>324 Professional Development</u>	\$2,400.00	\$1,575.97	\$1,500.00	\$1,500.00	\$0.00	0.0%
<u>407 Technical Supplies, Maintenance, and Repairs</u>	\$21,165.00	\$20,839.84	\$21,300.00	\$23,050.00	\$1,750.00	8.2%
<u>591 Travel</u>	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
<u>617 Curriculum Based Online Resources</u>	\$12,905.00	\$11,963.70	\$15,420.00	\$15,973.00	\$553.00	3.6%
<u>690 Instructional Supplies</u>	\$684.00	\$375.25	\$585.00	\$375.00	(\$210.00)	-35.9%
<u>730 Technical Equipment</u>	\$35,000.00	\$34,830.91	\$38,000.00	\$38,000.00	\$0.00	0.0%
<u>890 Professional Dues</u>	\$ 704.00	\$ 195.00	\$ 704.00	\$ 704.00	\$0.00	0.0%
<u>Total</u>	<u>\$ 135,987.00</u>	<u>\$ 129,028.73</u>	<u>\$ 138,384.00</u>	<u>\$ 141,278.00</u>	<u>\$2,894.00</u>	<u>2.1%</u>

Board of Education 2310

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014.2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Board of Education Meeting Minutes</u>						
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<u>314 Legal Fees</u>						
	\$15,000.00	\$11,476.50	\$15,000.00	\$20,000.00	\$5,000.00	33.3%
<u>324 Professional Development for the Board</u>						
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<u>642 Educational Periodicals</u>						
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<u>690 Supplies and Materials</u>						
	\$2,000.00	\$1,966.91	\$2,000.00	\$2,000.00	\$0.00	0.0%
<u>890 Professional Dues</u>						
	\$5,636.00	\$6,489.50	\$6,636.00	\$5,900.00	-\$736.00	-11.1%
CABE	5636		5636	\$850		
<u>Total</u>	<u>\$22,636.00</u>	<u>\$19,932.91</u>	<u>\$23,636.00</u>	<u>\$27,900.00</u>	<u>\$4,264.00</u>	<u>18.0%</u>

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>						
	\$132,606.00	\$132,606.00	\$135,258.00	\$137,963.00	\$2,705.00	2.0%
<u>112 Fiscal Services Assistant</u>						
	\$49,550.00	\$49,545.60	\$50,541.00	\$51,938.00	\$1,397.00	2.76%
<u>112 Administrative Assistant</u>						
	\$46,615.00	\$46,612.80	\$47,549.00	\$48,859.00	\$1,310.00	2.76%
<u>113 Special Projects/Overtime</u>						
	\$0.00	\$53.60	\$0.00	\$0.00	\$0.00	0.0%
<u>320 Purchased Professional Services</u>						
	\$29,037.00	\$29,037.00	\$27,315.00	\$18,335.00	-\$8,980.00	-32.9%
<u>324 Professional Development</u>						
	\$950.00	\$750.00	\$1,300.00	\$1,300.00	\$0.00	0.0%
<u>591 Travel</u>						
	\$250.00	\$52.17	\$250.00	\$250.00	\$0.00	0.0%
<u>593 Printing</u>						
	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.0%
<u>642 Educational Periodicals</u>						
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<u>690 Office Supplies</u>						
	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	0.0%

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>693 Data Processing Services and Supplies</u>						
	\$2,000.00	\$1,343.57	\$2,000.00	\$2,000.00	\$0.00	0.0%
<u>730 Equipment</u>						
	\$325.00	\$325.00	\$325.00	\$325.00	\$0.00	0.0%
<u>890 Professional Dues</u>						
	\$2,952.00	\$2,952.00	\$2,952.00	\$3,289.00	\$337.00	11.4%
ASCD	\$0.00		\$0.00	\$89.00		
CAPSS/LCSA	\$2,952.00		\$2,952.00	\$3,200.00		
<u>Total</u>	<u>\$ 268,285.00</u>	<u>\$266,477.74</u>	<u>\$ 271,490.00</u>	<u>\$ 268,259.00</u>	<u>-\$3,231.00</u>	<u>-1.2%</u>

School Offices 2410

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Principals' Salaries</u>						
	\$211,017.00	\$216,657.00	\$214,167.00	\$217,364.00	\$3,197.00	1.5%
<u>112 Administrative Assistants'/Secretary's Salaries</u>						
	\$142,801.00	\$140,951.64	\$146,495.00	\$113,199.00	-\$33,296.00	-22.7%
<u>113 Secretary Substitutes</u>						
	\$1,500.00	\$1,439.14	\$1,500.00	\$1,500.00	\$0.00	0.0%
<u>114 Substitute Calling</u>						
	\$4,650.00	\$4,650.00	\$4,743.00	\$4,838.00	\$95.00	2.0%
<u>690 Office Supplies</u>						
	\$2,900.00	\$3,009.34	\$2,900.00	\$2,900.00	\$0.00	0.0%
<u>730 Equipment</u>						
	\$1,100.00	\$583.41	\$1,360.00	\$3,050.00	\$1,690.00	124.3%
<u>890 Professional Dues</u>						
	\$1,230.00	\$758.00	\$6,465.00	\$1,230.00	-\$5,235.00	-81.0%
ASCD				\$200.00		
NAESP				\$200.00		
CAS				\$630.00		
NSDC				\$200.00		
<u>Total</u>	<u>\$365,198.00</u>	<u>\$368,048.53</u>	<u>\$377,630.00</u>	<u>\$344,081.00</u>	<u>-\$33,549.00</u>	<u>-8.9%</u>

Plant Operations

2600

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Custodian Salaries</u>						
	\$228,926.00	\$ 232,137.64	\$237,615.00	\$213,305.00	-\$24,310.00	<u>-10.2%</u>
<u>113 Overtime</u>						
	\$7,500.00	\$ 9,326.07	\$7,500.00	\$7,500.00	\$0.00	<u>0.0%</u>
<u>114 Part-Time/Summer Custodians</u>						
	\$8,000.00	\$ 8,161.13	\$8,000.00	\$8,000.00	\$0.00	<u>0.0%</u>
<u>115 Substitute Custodians</u>						
	\$2,000.00	\$ 642.69	\$2,000.00	\$2,000.00	\$0.00	<u>0.0%</u>
<u>402 Utilities</u>						
	\$88,226.00	\$ 81,635.64	\$86,400.00	\$85,283.00	-\$1,117.00	<u>-1.3%</u>
Refuse			\$6,800.00	\$7,604.00		
Electricity			\$77,000.00	\$75,000.00		
Water			\$2,600.00	\$2,679.00		
<u>406 Emergency Repairs</u>						
	\$22,500.00	\$ 50,316.35	\$30,000.00	\$30,000.00	\$0.00	<u>0.0%</u>

<u>407 Maintenance</u>	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
	\$21,184.00	\$ 20,640.54	\$36,489.00	\$35,266.00	-\$1,223.00	-3.4%
ANT						
Installation of Additional Lights & Deteriorating Light Timer				\$2,200.00		
Electrical Work in Kitchen, Backstage, Nurse's Room & Garage				\$1,853.00		
Hot Water Heater in Nurse's room				\$540.00		
Rekey Interior Doors to Accommodate One Master Key				\$1,810.00		
Replace Three Interior Doors				\$2,550.00		
Reseal Side /Parking Lot				\$5,000.00		
Line Painting				\$500.00		
Painting				\$2,908.00		
Floor Mats				\$1,360.00		
Replacement Light Covers				\$500.00		
NHES						
Heating Upgrades				\$3,000.00		
Floor Mats				\$380.00		
Painting				\$2,090.00		
Class Area Rugs				\$960.00		
BAK						
Painting				\$2,920.00		
Floor Mats				\$380.00		
Repair Concrete Step				\$500.00		
Class Area Rugs				\$960.00		
Exterior/InteriorWall Repair (office)				\$4,855.00		

408 Service Contracts	2012-2013	Actual	2013-2014	2014-2015	Dollar Variance	% Variance
	\$63,088.00	\$ 71,038.32	\$75,386.00	\$79,318.00	\$3,932.00	<u>5.2%</u>
EnviroMed Services	Asbestos /RadonTesting			\$5,425.00		
Bee Expert	Twice Yearly Removal at all Three Schools & oncall visits			\$2,000.00		
BudgetSense	Payroll & Accounting Software			\$5,300.00		
E-Rate Services				\$1,300.00		
CREC Membership				\$126.00		
Connecticut Temp. Controls	Service Maintenance Plan for the Boiler @ NHE			\$3,200.00		
Hydro-Technologies	Water Testing mandated by the State			\$3,820.00		
Neher Septic	Pumping of Septic Sytems for BAK & Antolini & NHES			\$5,145.00		
Perfect Temp				\$8,696.00		
Snow Plowing	Snow Plowing at all Three Schools			\$6,300.00		
Stericycle Med. Waste	Disposal of Medical Waste			\$855.00		
Lipin Dietz Audiometer	Yearly Calibration of Hearing Testing Equipment			\$155.00		
Action Scales Calibration	Yearly Calibration of all Scales in Nursing Offices			\$176.00		
Piano Tuning	Tuning for Pianos			\$350.00		
CLIA Labs	Certificate for Nurses to Conduct Minor Blood Testing			\$150.00		
Water Systems Solutions	Maintenance Checks on Pump Stations @ BAK & Antolini			\$8,600.00		
Window Cleaning	Yearly Cleaning of Windows at all Three Schools			\$2,550.00		
P.C Solutions	Technical Support and Summer Computer Cleaning			\$3,000.00		
Pearson School Systems	PowerSchools: Data Management System Software			\$5,203.00		
Protraxx/Teacher Evaluation				\$2,700.00		
Alexandria/Nettreker	Annual Fee for Library Automation for Three Schools			\$6,280.00		
Infoshred	Records Shredding			\$160.00		
Simplex Grinnell	Inspection & Monitoring (Fire Alarms, Sprinklers, Hood, Extinguishers, Intrusion, Emc			\$7,527.00		
Santoro's Cleaners	Kitchen Towel Service			\$300.00		
Dept. of Public Safety	Boiler Inspection Fee (every 2 years)			\$0.00		

431 Equipment Repair

	\$4,771.00	\$ 5,860.73	\$4,771.00	\$5,000.00	\$229.00	<u>4.8%</u>
Vehicle Repairs and Maintenance						

532 Phones

	\$6,991.00	\$ 10,791.10	\$6,991.00	\$6,991.00	\$0.00	<u>0.0%</u>
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533 Internet Service Provider

	\$10,251.00	\$ 15,410.77	\$12,378.00	\$12,378.00	\$0.00	<u>0.0%</u>
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	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>590 Property and Liability Insurance</u>						
	\$29,769.00	\$ 31,012.00	\$32,000.00	\$32,960.00	\$960.00	<u>3.0%</u>
<u>591 Travel</u>						
	\$800.00	\$ 275.77	\$800.00	\$800.00	\$0.00	<u>0.0%</u>
<u>691 Maintenance Supplies</u>						
	\$29,206.00	\$ 27,238.89	\$27,113.00	\$27,113.00	\$0.00	<u>0.0%</u>
<u>692 Heating Oil</u>						
	\$96,000.00	\$ 108,657.00	\$112,000.00	\$122,500.00	\$10,500.00	<u>9.4%</u>
35,000 Gallons @ Approx. \$3.50/Gallon						
<u>694 Propane Fuel</u>						
	\$14,398.00	\$ 13,025.49	\$14,398.00	\$14,398.00	\$0.00	<u>0.0%</u>
<u>730 Equipment</u>						
	\$6,571.00	\$ 6,475.04	\$4,451.00	\$6,058.00	\$1,607.00	<u>36.1%</u>
<u>731 Leases and Copying</u>						
	\$36,519.00	\$ 39,078.71	\$40,215.00	\$40,215.00	\$0.00	<u>0.0%</u>
<u>Total</u>	<u>\$676,700.00</u>	<u>\$731,723.88</u>	<u>\$738,507.00</u>	<u>\$729,085.00</u>	<u>-\$9,422.00</u>	<u>-1.3%</u>

Employee Benefits**6100**

	<u>2012-2013</u>	<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>						
\$ 1,064,048.00	\$ 1,115,627.31	\$ 1,077,091.00	\$ 1,057,472.00	\$ (19,619.00)	<u>-1.8%</u>	
<u>204 Life/Disability Insurance</u>						
\$ 21,500.00	\$ 20,718.02	\$ 21,500.00	\$ 21,500.00	\$ -	<u>0.0%</u>	
<u>205 Social Security</u>						
\$ 76,224.00	\$ 75,427.77	\$ 76,224.00	\$ 76,224.00	\$ -	<u>0.0%</u>	
<u>206 Medicare</u>						
\$ 60,530.00	\$ 62,298.08	\$ 60,530.00	\$ 62,298.00	\$ 1,768.00	<u>2.9%</u>	
<u>209 Pension Fund (non certified staff)</u>						
\$ 108,202.00	\$ 106,002.00	\$ 118,802.00	\$ 142,200.00	\$ 23,398.00	<u>19.7%</u>	
Fund	\$ 106,002.00	\$ 116,602.00	\$ 140,000.00			
Expenses	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00			
Defined Contribution						
<u>211 Tax Sheltered Annuities</u>						
\$ 10,000.00	\$ 67,327.42	\$ 13,650.00	\$ 17,560.00	\$ 3,910.00	<u>28.6%</u>	
<u>212 Personal Day Teacher Payout</u>						
\$ -	\$ -	\$ 23,018.00	\$ 32,383.00	\$ 9,365.00	<u>40.7%</u>	
<u>214 Unemployment Compensation</u>						
\$ 2,000.00	\$ 581.00	\$ 2,000.00	\$ 10,000.00	\$ 8,000.00	<u>400.0%</u>	

	<u>2012-2013</u>		<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>215 Workers' Compensation</u>							
	\$ 60,622.00	\$	54,955.00	\$ 60,622.00	\$ 60,622.00	\$ -	<u>0.0%</u>
<u>217 District Travel</u>							
	\$ 4,500.00	\$	4,800.00	\$ 4,500.00	\$ 4,500.00	\$ -	<u>0.0%</u>
<u>Total</u>	<u>\$ 1,407,626.00</u>	<u>\$</u>	<u>1,507,736.60</u>	<u>\$ 1,457,937.00</u>	<u>\$ 1,484,759.00</u>	<u>\$ 26,822.00</u>	<u>1.8%</u>

**Pupil
Transportation 2700**

	<u>2012-2013</u>		<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>							
	\$ 464,022.00	\$	460,820.00	\$ 480,269.00	\$ 487,073.00	\$6,804.00	1.4%
<u>511 Special Education Bus Leases</u>							
	\$ 125,286.00	\$	122,777.00	\$ 113,377.00	\$ 111,604.00	\$ (1,773.00)	-1.6%
<u>511 Special Education Summer School Transportation</u>							
	\$ 8,000.00	\$	9,497.36	\$ 8,200.00	\$ 10,160.00	\$ 1,960.00	23.9%
<u>512 Fuel Costs for Pupil Transportation</u>							
	\$ 60,000.00	\$	63,609.93	\$ 60,000.00	\$ 65,000.00	\$5,000.00	8.3%
<u>Total</u>	<u>\$ 657,308.00</u>	<u>\$</u>	<u>656,704.29</u>	<u>\$ 661,846.00</u>	<u>\$ 673,837.00</u>	<u>\$11,991.00</u>	<u>1.8%</u>

Communications 2800

	<u>2012-2013</u>		<u>Actual</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Dollar Variance</u>	<u>% Variance</u>		
<u>530 Postage</u>	\$	5,714.00	\$	5,253.25	\$	5,714.00	\$	-	<u>0.0%</u>
<u>533 Job Postings</u>	\$	1,250.00	\$	1,040.44	\$	1,250.00	\$	-	<u>0.0%</u>
<u>Total</u>	\$	<u>6,964.00</u>	\$	<u>6,293.69</u>	\$	<u>6,964.00</u>	\$	-	<u>0.0%</u>

**New Hartford Public Schools
Capital Expenditure Requests
2014-2015**

School	Request	Amount
Antolini		
	100 X 100 Asphalt Playground	\$ 42,000.00
	Installation of Ceiling Fans	\$ 7,000.00
	Oil Tank Ground Water Drains	\$ 5,100.00
	Student Furniture Replacement	\$ 2,500.00
Bakerville		
	Chair Replacements for Grades 1 & 2 and Tables & Chairs to Replace Kindergarten Desks	\$ 5,000.00
New Hartford		
	710 Feet of 5' Chain Link Playground Fence with Signage and Replace Preschool Fence	\$ 19,000.00
Total		\$ 80,600.00