

New Hartford Public Schools

2021-2022 Board of Education Budget

Board of Education Budget
Approved 2/16/2021

Board of Education

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Mission – Theory of Action

Mission Statement

The mission of the New Hartford Public Schools in partnership with families and the community, is to inspire and prepare all children to become independent and enthusiastic learners who achieve personal excellence by providing a challenging and exemplary education program that is differentiated, inclusive and dynamic.

Theory of Action

If we cultivate a climate and culture focused on continuous improvement that values professional growth and collaboration, and set high expectations for teaching and learning, strengthening the capacity of educators to actively engage students in differential learning, then we ensure that all students and staff are meeting growth targets, honoring the district's mission to provide an exemplary education program.

New Hartford Public Schools
ASSUMPTIONS
FY 2022
2021-2022 SUPERINTENDENT'S BUDGET

- ↓ State and Federal financial support of education may not increase.
- ↓ District Enrollment is projected to increase.
- ↓ Special Education Costs will increase significantly.
- ↓ 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.
- ↓ Provide the appropriate staffing for Curriculum delivery and Programming.
- ↓ Purchased services and supply accounts will be adjusted based on documented prices and trends.
- ↓ 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.
- ↓ To realize economy of scale, the Board of Education will fully investigate collaborative services for potential cost savings, i.e.: fuel oil, staffing, Professional Development training and school supplies.
- ↓ Salary accounts will increase due to negotiated employee contracts.
- ↓ Individual Health insurance costs will increase due to contracted costs with Anthem.
- ↓ Continue to fund Resilience/Inclusion/Student Centered/Excellence Program.
- ↓ Special Education tuition account for out-placed students will reflect costs for New Hartford students currently receiving services outside the school district. This line item increased significantly.
- ↓ The Board of Education will continue to budget for the annual tuition costs for the CREC Magnet School students.
- ↓ Budgetary accounts will be adjusted based upon current and previous budget years (2019-2021).

- Major initiatives for technology and renovations will be budgeted for in the capital budget.
- Pupil transportation costs will continue to be a significant cost in the budget. This is the final year of the Dattco Bus contract.
- Extended School Year Program will continue to be delivered in district for identified students.
- Continue to support Oak Hill Program at Antolini School.

New Hartford Public Schools
PRIORITIES
FY 2022
2021-2022 SUPERINTENDENT'S BUDGET

- ✚ Ensure that safety and health standards are maintained and enhanced to improve student achievement.
- ✚ Provide adequate funding for instructional materials for teachers and students.
- ✚ Content area (ELA/Math) curricula will continue to be revised.
- ✚ Provide funding for transition of students to Bakerville Consolidated, New Hartford Elementary and Antolini School
- ✚ Provide adequate funding to support all academic programs and support systems.
- ✚ Continue Social/Emotional program in district. (Ruler Program)
- ✚ Continue to implement grade level interim math/ELA assessments across district to improve student achievement.
- ✚ Continue funding for phonics based reading program (Foundations) in grades K-3.
- ✚ Continue to implement Math Program in grades K-5. (Illustrative Math)
- ✚ Continue to provide Professional Development training for new science curriculum. (on-going)
- ✚ Continue collaboration with regional vertical math committee.
- ✚ Continue funding for Pre-K Program.
- ✚ Continue funding for Talented and Gifted program for 4-6 graders at Ann Antolini School.
- ✚ Continue funding for STEAM program in Media/Technology curriculum in grades K-6.
- ✚ Continue Advanced Manufacturing Program for 6th graders. Partnership with Goodwin College.

- ✚ Maintain funding to support the arts, music and physical education programs.
- ✚ Support funding to maintain adequate class sizes at all levels of instruction.
- ✚ Continue district wide Poet Laureate Project. (Grades K-6)
- ✚ Continue Unified Sports Program in the district. Continue expansion in the primary schools.
- ✚ Continue funding for major technology projects with access and grade-level equity for all students through the capital budget.
- ✚ Continue to provide funding for cyber security prevention.
- ✚ Continue to replace 1:1 electronic device in district. (Distance Learning)
- ✚ Purchase additional interactive Promethean Boards.
- ✚ Continue painting initiative in primary schools.
- ✚ Continued commitment to instructional improvement supported by strong professional development initiatives. There will be a focus on providing professional development for the Readers Workshop and new Math programs.
- ✚ Continue to increase classroom libraries for Readers Workshop Program.
- ✚ Continue to update 5 Year District Strategic Plan.
- ✚ Continue to amend School Improvement Plans.
- ✚ Update Program Development Plan for Special Education.
- ✚ Respond to emergency repairs as necessary as a result of aging of equipment and deferred maintenance.
- ✚ Continue to partner with Project Playground Committee and fund new playgrounds at primary schools.
- ✚ Maintenance and custodial accounts need to be replenished every year.
- ✚ Continue to enhance the capacity of the BOE Community Outreach Committee. (Parent Nights, On-line Outreach)

New Hartford Public Schools Historical Budget Data

2020-2021	2.25%	Final Adopted
2019-2020	4.86%	Final Adopted
2018-2019	1.60%	Final Adopted
2017-2018	-1.84%	Final Adopted
2016-2017	-.08%	Final Adopted
2015-2016	.77%	Final Adopted
2014-2015	-.08%	Final Adopted
2013-2014	1.00%	Final Adopted
2012-2013	1.98%	Final Adopted
2011-2012	1.71%	Final Adopted
2010-2011	3.00%	Final Adopted
2009-2010	2.07%	Final Adopted
2008-2009	3.19%	Final Adopted
2007-2008	3.29%	Final Adopted
2006-2007	5.27%	Final Adopted

New Hartford Public Schools Capital History

2020-2021	\$71,500
2019-2020	\$110,500.00
2018-2019	\$113,000.00
2017-2018	\$33,000.00
2016-2017	\$89,000.00
2015-2016	\$95,461.42
2014-2015	\$80,600.00
2013-2014	\$30,800.00
2012-2013	\$139,399.00
2011-2012	\$85,000.00
2010-2011	\$150,000.00
2009-2010	\$88,038.00
2008-2009	\$331,318.00
2007-2008	\$165,995.00
2006-2007	\$138,194.00

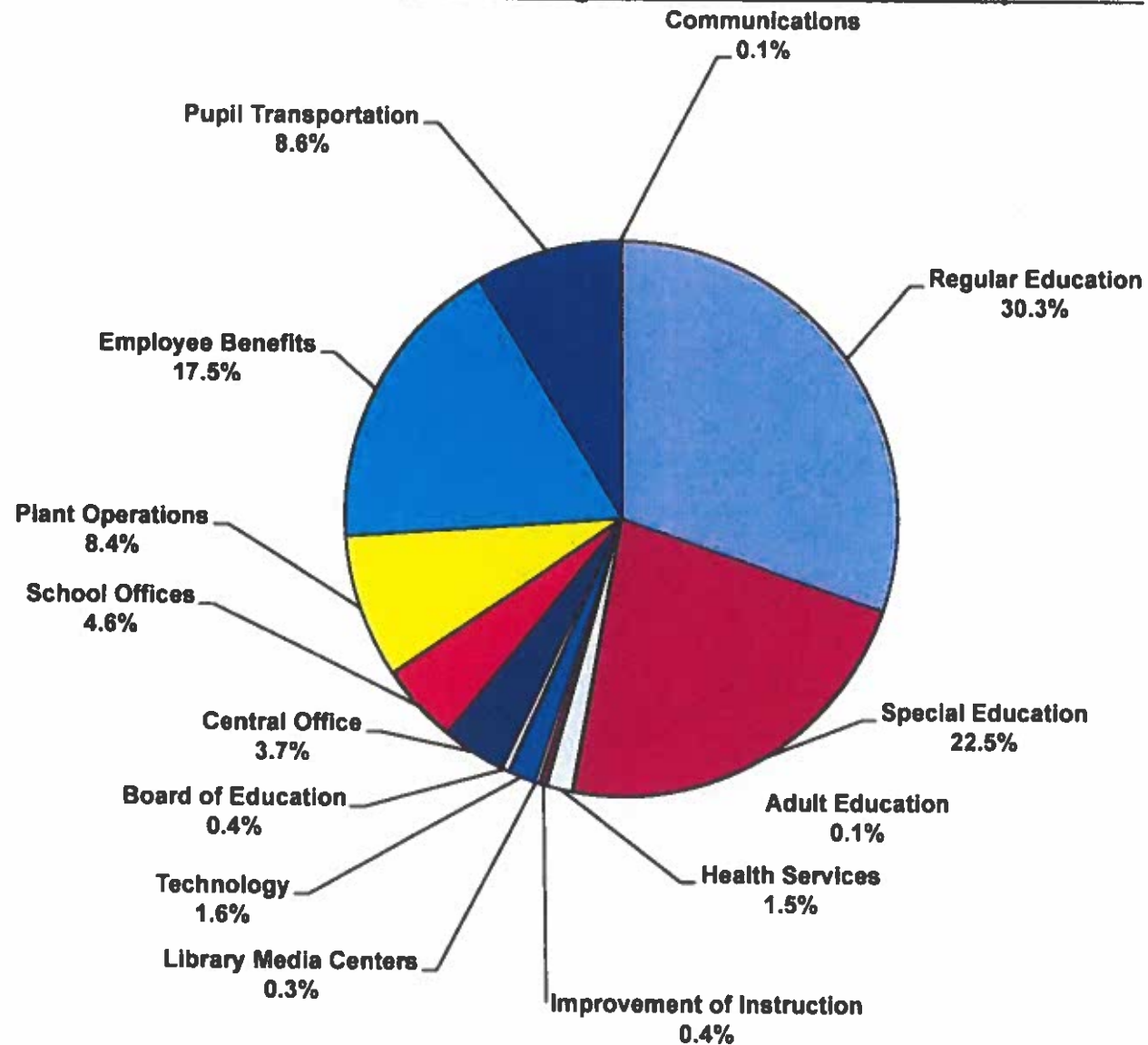
2021-2022 Superintendent's Proposed Budget Summary Increases

	Dollar Increase	
Total Budget Increase	\$331,964	3.89%
Increases in Special Education Costs which include SPED Pupil Transportation	\$272,065	
Drivers for Increase in SPED Costs: Tuitions \$207,890/Special Ed Bus Lease \$62,175/ESY Transportation \$2,000		
Salary Increases	\$92,333	
Remaining Increases	\$116,909	
Main Drivers: Health Insurance \$75,220/Regular Ed Bus Lease \$17,934		
Decreases	-\$149,343	
Major Decreases: Teacher \$47,272/Tutor \$24,198//Heating Oil \$16,225		

Budget Summary

	<u>2020-2021</u>		<u>2021-2022</u>		<u>Dollar Variance</u>		<u>% Variance</u>
<u>Regular Education</u>	\$ 2,727,807.00	\$	2,690,450.00	\$	(37,357.00)		-1.4%
<u>Special Education</u>	\$ 1,770,511.00	\$	1,993,186.00	\$	222,675.00		12.6%
<u>Adult Education</u>	\$ 6,485.00	\$	6,615.00	\$	130.00		2.0%
<u>Health Services</u>	\$ 129,270.00	\$	133,198.00	\$	3,928.00		3.0%
<u>Improvement of Instruction</u>	\$ 39,874.00	\$	39,874.00	\$	-		0.0%
<u>Library Media Centers</u>	\$ 23,204.00	\$	23,204.00	\$	-		0.0%
<u>Technology</u>	\$ 137,064.00	\$	144,009.00	\$	6,945.00		5.1%
<u>Board of Education</u>	\$ 38,700.00	\$	38,700.00	\$	-		0.0%
<u>Central Office</u>	\$ 320,679.00	\$	331,613.00	\$	10,934.00		3.4%
<u>School Offices</u>	\$ 399,745.00	\$	407,523.00	\$	7,778.00		1.9%
<u>Plant Operations</u>	\$ 769,793.00	\$	742,012.00	\$	(27,781.00)		-3.6%
<u>Employee Benefits</u>	\$ 1,484,144.00	\$	1,550,897.00	\$	66,753.00		4.5%
<u>Pupil Transportation</u>	\$ 683,680.00	\$	760,789.00	\$	77,109.00		11.3%
<u>Communications</u>	\$ 6,150.00	\$	7,000.00	\$	850.00		13.8%
<u>Total</u>	\$ 8,537,106.00	\$	8,869,070.00	\$	331,964.00		3.89%

What Percentage of the Entire Budget Does Each Account Represent?



2021-2022 Superintendent's Proposed Budget Summary of Staff Decreases

Decrease due to Personnel Changes:

- 1.0 Full Time Regular Education Teacher

\$47,272

- 1.0 Full Time Tutor

\$24,198

2021-2022 Superintendent's Proposed Budget Contractual Increases

Contractual Increases:

- Administrators 2.0%
- Teachers 2.9%
- Tutors 2.0%
- Custodians 2.0%
- Secretaries 2.0%

Enrollment and Class Sizes

	<u>2020-2021</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>	<u>Projected 2021-2022</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	18	1	1.0	18	18	1	1.0	18
Kindergarten	46	3	3.0	15-16	67	4	4.0	16-17
Grade 1	54	3	3.0	18	46	3	3.0	15-16
Grade 2	55	4	4.0	13-14	55	3	3.0	18-19
Grade 3	67	4	4.0	16-17	56	3	3.0	18-19
Grade 4	50	3	3.0	16-17	67	3	3.0	22-23
Grade 5	75	4	4.0	18-19	52	3	3.0	17-18
Grade 6	56	3	3.0	18-19	75	4	4.0	18-19
<u>FTE Totals</u>	<u>421.0</u>	<u>25.0</u>	<u>25.0</u>	<u>16.8</u>	<u>436.0</u>	<u>24.0</u>	<u>24.0</u>	<u>18.2</u>

Per Pupil Expenditure:	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016	Enrollment		Avg. Class Size
New Hartford	\$19,268	\$18,093	\$17,290	\$17,021	\$16,473	2020-2021	421	16.8
Barkhamsted	\$19,778	\$18,717	\$17,892	\$17,225	\$16,782	2019-2020	437	17.5
Region 7	\$20,443	\$19,243	\$18,786	\$17,402	\$16,971	2018-2019	448	17.2
Colebrook	\$22,143	\$20,303	\$19,634	\$19,815	\$18,331	2017-2018	459	17.7
Winchester	\$20,821	\$20,424	\$19,853	\$20,133	\$18,343	2016-2017	443	16.4
Hartland	\$22,530	\$21,528	\$20,470	\$18,419	\$18,480			
Norfolk	\$25,974	\$22,694	\$22,984	\$21,861	\$20,763			

Regular Education

1000

111 Regular Education Professional Staff

This line includes contracted salaries for all classroom and special subject teachers such as media specialists, art, music, physical education, and Spanish. The decrease in this line is due to the reduction of one full time teacher.

112 Instructional Assistants

This line reflects salaries for one regular education instructional assistant, four Interventionists, and our Data Manager.

114 Substitutes

New Hartford Public Schools has entered into a contract with Kelly Services for our substitute teachers. Substitutes are also needed for curriculum work and professional development activities.

115 Responsible Teachers

This line reflects payment to three (3) teachers who serve as "acting administrator" in the absence of the building principal.

116 Additional Professional Responsibilities

There are additional contracted amounts paid to teachers for additional professional work done for the district. Such positions include: Faculty Chaperones at White Memorial, Band Director, SRBI Member, Mentors, Climate Committee, Unified Sports, and Professional Development Presenters. The increase is due to contractual increases for paid teacher stipends per the 2020-2023 Teachers' Contract.

313 Curriculum Assessments

This amount is necessary to purchase the DIBELS Reading Assessment and materials for the new state mandates for universal screening K-3 (Dyslexia).

Regular Education 1000

	2019-2020	Actual	2020-2021	2021-2022	Dollar Variance	% Variance
<u>111 Regular Education Professional Staff</u>						
\$	2,275,006.00	\$ 2,295,217.00	\$ 2,340,074.00	\$ 2,299,877.00	\$ (40,197.00)	-1.7%
<u>112 Instructional Assistants</u>						
\$	147,930.00	\$ 141,875.00	\$ 150,900.00	\$ 160,240.00	\$ 9,340.00	6.2%
<u>114 Substitute Teachers</u>						
\$	48,000.00	\$ 33,669.00	\$ 63,000.00	\$ 57,400.00	\$ (5,600.00)	-8.9%
<u>115 Responsible Teachers</u>						
\$	3,000.00	\$ 2,550.00	\$ 3,900.00	\$ 3,900.00	\$ -	0.0%
<u>116 Additional Professional Responsibilities</u>						
\$	14,600.00	\$ 13,351.00	\$ 16,375.00	\$ 20,475.00	\$ 4,100.00	25.0%
Mentors	\$ 1,500.00	\$	\$ 1,975.00	\$ 3,425.00		
SRBI	\$ 3,600.00	\$	\$ 3,600.00	\$ 5,200.00		
White Memorial Faculty	\$ 2,250.00	\$	\$ 3,150.00	\$ 3,000.00		
Band	\$ 1,500.00	\$	\$ 1,650.00	\$ 1,650.00		
Talented and Gifted	\$ 3,000.00	\$	\$ 3,000.00	\$ 3,000.00		
Climate Committee	\$ 2,750.00	\$	\$ 2,750.00	\$ 3,500.00		
Unified Sports		\$	\$ 250.00	\$ 400.00		
Toileting				\$ 300.00		
<u>313 Curriculum Assessments</u>						
\$	6,525.00	4,258.00	\$ 6,525.00	\$ 6,525.00	\$ -	0.0%
Reading Assessments (DIBELS)	\$ 4,825.00	\$	\$ 4,825.00	\$ 4,825.00		
NWEA Map Growth	\$ 1,700.00	\$	\$ 1,700.00	\$ 1,700.00		
Total	\$ 2,495,061.00	\$ 2,490,920.00	\$ 2,580,774.00	\$ 2,548,417.00	\$ (32,357.00)	-1.3%

320 Purchased Services

This line represents expenses related to curriculum enrichment programs and includes paying presenters to come into the buildings. There was a slight increase in the stipends as per teacher contract.

560 Tuitions

This line reflects those additional costs for our regular education students attending CREC Reggio Magnet School.

591 Travel

This represents mileage reimbursement to staff who travel between buildings and out of District.

616 Teaching Supplies

This line includes supplies for all teachers including copy paper, art supplies, laminating materials, etc.

641 Textbooks/Resources

This amount includes textbooks and consumable workbooks for all academic areas. Resources for the Common Core State Standards are included.

Regular Education 1000

		<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>320 Purchased Services</u>							
	\$	11,898.00	\$ 4,483.00	\$ 13,300.00	\$ 13,300.00	\$ -	0.0%
White Memorial Contract	\$	2,400.00	\$	2,600.00	\$ 2,600.00		
White Memorial Nurses	\$	1,500.00	\$	1,500.00	\$ 1,500.00		
Miscellaneous Field Trips	\$	3,500.00	\$	4,700.00	\$ 4,700.00		
Math Olympiad	\$	498.00	\$	500.00	\$ 500.00		
Grade 6 Musical	\$	4,000.00	\$	4,000.00	\$ 4,000.00		
<u>560 Tuitions</u>							
CRI: C Magnet School Tuition	\$	78,000.00	\$ 82,932.00	\$ 80,000.00	\$ 75,000.00	\$ (5,000.00)	-6.3%
<u>591 Travel</u>							
District Travel	\$	5,100.00	\$ 2,448.00	\$ 5,100.00	\$ 5,100.00	\$ -	0.0%
<u>616 Teaching Supplies</u>							
	\$	24,650.00	\$ 18,992.00	\$ 20,650.00	\$ 20,650.00	\$ -	0.0%
Copy Paper/Laminating	\$	7,350.00	\$	3,350.00	\$ 3,350.00		
Art Supplies K-6	\$	4,760.00	\$	4,760.00	\$ 4,760.00		
Vocal Music Supplies K-6	\$	1,700.00	\$	1,700.00	\$ 1,700.00		
Instrumental Music Supplies	\$	1,000.00	\$	1,000.00	\$ 1,000.00		
Physical Education Supplies K-6	\$	1,700.00	\$	1,700.00	\$ 1,700.00		
Classroom Supplies	\$	2,400.00	\$	2,400.00	\$ 2,400.00		
Central Supplies	\$	3,740.00	\$	3,740.00	\$ 3,740.00		
Talented & Gifted Program Teachi	\$	2,000.00	\$	2,000.00	\$ 2,000.00		
<u>641 Textbooks/Resources</u>							
	\$	28,583.00	\$ 41,899.00	\$ 23,583.00	\$ 23,583.00	\$ -	0.0%
Spanish	\$	500.00	\$	500.00	\$ 500.00		
Language Arts	\$	2,752.00	\$	2,752.00	\$ 2,752.00		
Social Studies	\$	2,500.00	\$	2,500.00	\$ 2,500.00		
Reading	\$	15,831.00	\$	7,831.00	\$ 7,831.00		
Science	\$	5,000.00	\$	-	\$ -		
Math	\$	2,000.00	\$	10,000.00	\$ 10,000.00		
Total	\$	148,231.00	\$ 150,754.00	\$ 142,633.00	\$ 137,633.00	\$ (5,000.00)	-3.5%

642 Periodicals

Students use a number of news periodicals published exclusively for social studies classes.

730 Equipment

This line covers the cost of equipment needed in all subject areas.

Regular Education 1000

	<u>2019-2020</u>		<u>Actual</u>		<u>2020-2021</u>		<u>2021-2022</u>		<u>Dollar Variance</u>	<u>% Variance</u>
642 Periodicals										
Scholastic (Science & Social Stud Time for Kids	\$	3,200.00	\$	1,983.00	\$	3,200.00	\$	3,200.00	\$ -	0.0%
730 Equipment										
Math Manipulatives	\$	1,200.00	\$	577.00	\$	1,200.00	\$	1,200.00	\$ -	0.0%
Primary Materials	\$	400.00	\$		\$	400.00	\$	400.00		
Science Equipment	\$	-	\$		\$	-	\$	-		
	\$	800.00	\$		\$	800.00	\$	800.00		
Total	\$	<u>4,400.00</u>	\$	<u>2,560.00</u>	\$	<u>4,400.00</u>	\$	<u>4,400.00</u>	\$ -	<u>0.0%</u>
Grand Total	\$	<u>2,647,692.00</u>	\$	<u>2,644,234.00</u>	\$	<u>2,727,807.00</u>	\$	<u>2,690,450.00</u>	\$ (37,357.00)	<u>-1.4%</u>

Special Education 1200

111 Special Education Professional Staff

This line includes contracted salaries and increases for all special education teachers including speech and language therapists and school psychologists and social worker.

111 Director of Student Services

This is the salary for our Director of Special Education who administers all aspects of Special Education, Section 504, Title IX, English Language Learners, Preschool, McKinney Vento Liaison and COVID 19 Liaison.

112 Special Education Tutors

Special Education Tutors work directly with our students with special needs requiring individualized academic and behavioral support. Slight increase for stipends which are paid for diapering responsibilities, attending professional development meetings, Crisis Team Intervention, and obtaining a Bachelor's Degree or higher as per the Tutor Contract. The District is projecting the need for one less tutor in the 2021-2022 year.

112 Special Education Tutor Substitutes

Special Education Tutor Substitutes are paid \$90/day.

113 Special Education Administrative Assistant

This position ensures smooth and efficient operation of the Department of Student Services in contributing to public relations and state data reporting.

311 Homebound Instruction

Homebound instruction is a special education program designed to ensure the continuity of a student's education. At times, a student may present with a condition that will cause an absence from school for at least 10 consecutive school days, or the child's condition is such that he/she may be absent for short repeated periods of time. This determination is made in collaboration with the Doctor and is a PPT decision.

312 Pupil Services--Therapies

Individualized student needs may require therapeutic services such as occupational therapy, physical therapy, audiological supports, and behavioral consultation. Providing these supports enables the district to meet student needs in their home school and may decrease the need to place students outside of the district. This line also accounts for related services of special education students attending magnet schools and ESY (Summer School). Due to the complexities for remote learning and in individual circumstances, identified students may require an increase in summer related services to account for and ensure equitable learning opportunities.

Special Education 1200

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Personnel						
<u>111 Special Education Professional Staff</u>						
\$	659,315.00	\$ 656,824.00	\$ 730,895.00	\$ 777,853.00	\$ 46,958.00	6.4%
<u>111 Director of Student Services</u>						
Salary	\$ 102,812.00	\$ 102,812.00	\$ 104,868.00	\$ 106,965.00	\$ 2,097.00	2.0%
<u>112 Special Education Tutors</u>						
Salaries	\$ 458,535.00	\$ 450,361.00	\$ 464,062.00	\$ 443,929.00	\$ (20,133.00)	-4.3%
Stipends	\$ 451,185.00	\$ 456,462.00	\$ 456,462.00	\$ 437,479.00		
	\$ 7,350.00	\$ 7,600.00	\$ 7,600.00	\$ 6,450.00		
<u>112 Special Education Tutor Substitutes</u>						
Salaries	\$ 4,500.00	\$ 7,158.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
<u>113 Special Education Administrative Assistant</u>						
Salary	\$ 42,271.00	\$ 41,553.00	\$ 43,121.00	\$ 43,984.00	\$ 863.00	2.0%
<u>311 Homebound Instruction</u>						
Academic Instruction	\$ 1,000.00	\$ 130.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>312 Pupil Services--Therapies</u>						
Assistive Technology Consultation	\$ 55,291.00	\$ 55,000.00	\$ 85,500.00	\$ 70,500.00	\$ (15,000.00)	-17.5%
CERIC Regio Magnet Services	\$ 2,200.00	\$ 2,288.00	\$ 2,288.00	\$ 2,500.00		
Occupational Therapy	\$ 16,800.00	\$ 28,034.00	\$ 28,034.00	\$ 10,000.00		
Physical Therapy	\$ 21,291.00	\$ 27,890.00	\$ 27,890.00	\$ 38,000.00		
BCBAs	\$ 13,000.00	\$ 19,288.00	\$ 19,288.00	\$ 15,000.00		
	\$ 2,000.00	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00		
<u>Total</u>	<u>\$ 1,323,724.00</u>	<u>\$ 1,313,838.00</u>	<u>\$ 1,433,946.00</u>	<u>\$ 1,448,731.00</u>	<u>\$ 14,785.00</u>	<u>1.0%</u>

313 Pupil Services—Evaluations and Other Services

Some students with special needs may require other outside services such as Independent Educational Evaluations, such as neuropsychological evaluations, central auditory processing, and functional behavior assessments.

314 Testing Supplies

Students with special needs require cognitive, academic, language, and motor evaluations every three years. Assessments must be updated in order for them to be considered valid and reliable.

320 Contracted Services

Nursing services

322 In-service

Certified and non-certified staff members are provided annually with non-violent crisis intervention training. The District anticipates training (1) staff member in associate level Orton Gillingham. Additionally, some of our students require additional outside support and/or consultation services throughout the year. This may include behavioral consultation or assistive technical consultations.

560 Outside Tuitions

This line reflects increased costs for our special education students participating in necessary summer programs to maintain progress and prevent substantial regression. The line also includes those costs associated with outplacements for children with severe special education needs. The town of New Hartford and not the school district receives reimbursement for a portion of high cost outplacements.

616 Teaching Supplies

This line represents specific supplies needed for our students with special needs.

690 Office Supplies

This line represents specific supplies needed by the office of Student Services.

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
313 Pupil Services--Evaluations and Other Services						
	\$ 22,400.00	\$ 25,673.00	\$ 22,400.00	\$ 22,400.00	\$ -	0.0%
Private Independent Evals	\$ 11,400.00		\$ 11,400.00	\$ 11,400.00		
IEP Direct	\$ 10,250.00		\$ 10,250.00	\$ 10,250.00		
Gifted & Talented Testing	\$ 750.00		\$ 750.00	\$ 750.00		
314 Testing Supplies						
Evaluation Materials	\$ 4,000.00	\$ 4,107.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
320 Contracted Services						
Allume Nurse	\$ 42,000.00		\$ 88,000.00	\$ 88,000.00	\$ -	0.0%
322 Inservice						
	\$ 5,072.00	\$ 2,093.00	\$ 5,450.00	\$ 5,450.00	\$ -	0.0%
Behavior & Academic Consulting	\$ 3,072.00		\$ 2,950.00	\$ 2,950.00		
Crisis Prevention Institute (CPI)	\$ 2,000.00		\$ 2,500.00	\$ 2,500.00		
560 Tuitions						
	\$ 196,663.00	\$ 254,655.00	\$ 212,330.00	\$ 420,220.00	\$ 207,890.00	97.9%
Outplacements	\$ 189,000.00		\$ 201,983.00	\$ 405,200.00		
Extended School Year (ESY)	\$ 7,663.00		\$ 10,347.00	\$ 15,000.00		
616 Teaching Supplies						
	\$ 500.00	\$ 1,384.00	\$ 500.00	\$ 500.00	\$ -	0.0%
690 Office Supplies						
	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Total	<u>\$ 271,135.00</u>	<u>\$ 288,412.00</u>	<u>\$ 333,180.00</u>	<u>\$ 541,070.00</u>	<u>\$ 207,890.00</u>	<u>62.4%</u>

730 Equipment

Some of our students with special needs require adaptive equipment and assistive technology as determined by the PPT process.

890 Professional Dues

This line reflects costs associated with membership dues in regional and national organizations that support special educational personnel.

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
730 Equipment						
Assistive Equipment	\$ 7,500.00	\$ 7,651.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
890 Professional Dues						
ConnCASE	\$ 385.00	\$ 380.00	\$ 385.00	\$ 385.00	\$ -	0.0%
Litchfield County Director of Special Educatio	\$ 200.00		\$ 200.00	\$ 200.00		
	\$ 185.00		\$ 185.00	\$ 185.00		
Total	<u>\$ 7,885.00</u>	<u>\$ 8,031.00</u>	<u>\$ 3,385.00</u>	<u>\$ 3,385.00</u>	<u>\$ -</u>	<u>0.0%</u>
Grand Total	<u>\$ 1,602,744.00</u>	<u>\$ 1,610,281.00</u>	<u>\$ 1,770,511.00</u>	<u>\$ 1,993,186.00</u>	<u>\$ 222,675.00</u>	<u>12.6%</u>

Adult Education

1300

560 Adult Education

This line represents New Hartford's contribution toward regional adult education costs incurred at Education Connection.

Adult Education

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
560 Adult Education						
<u>Grand Total</u>	\$ <u>9,390.00</u>	\$ <u>9,120.00</u>	\$ <u>6,485.00</u>	\$ <u>6,615.00</u>	\$ <u>130.00</u>	<u>2.0%</u>

Health Services 2130

112 Nurses' Salaries

Each of our schools employs a full time nurse. Lead Nurse now receives a stipend.

114 Nurse Substitutes

Nurse substitutes are paid \$160.00 per day.

316 School Medical Advisor

Each school district must employ a medical advisor. School nurses regularly consult with this doctor regarding medical questions and emergencies that may arise.

690 Health Supplies

This amount includes costs for Hepatitis B Vaccines for all staff, Epipens for students with severe allergies, and general medical supplies for both schools.

730 Equipment

This line covers the cost of equipment needed in the nurses' offices such as thermometers.

Health Services

2130

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
112 Nurses' Salaries	\$ 117,569.00	\$ 117,919.00	\$ 120,920.00	\$ 124,848.00	\$ 3,928.00	<u>3.2%</u>
Lead Nurse Stipend			\$ 1,000.00	\$ 1,000.00	-	-
114 Nurse Substitutes	\$ 2,000.00	\$ 390.00	\$ 2,000.00	\$ 2,000.00	\$ -	<u>0.0%</u>
316 School Medical Advisor	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	<u>0.0%</u>
690 Health Supplies	\$ 2,800.00	\$ 10,421.00	\$ 2,800.00	\$ 2,800.00	\$ -	<u>0.0%</u>
730 Equipment	\$ 550.00	\$ 155.00	\$ 550.00	\$ 550.00	\$ -	<u>0.0%</u>
<u>Grand Total</u>	<u>\$ 125,919.00</u>	<u>\$ 131,885.00</u>	<u>\$ 129,270.00</u>	<u>\$ 133,198.00</u>	<u>\$ 3,928.00</u>	<u>3.0%</u>

Improvement of Instruction 2210

322 Tuition Reimbursement Program

This amount reflects costs associated with teachers seeking additional education at the graduate and post-graduate level. The teachers' contract requires that \$10,000 be placed in this account annually.

324 Professional Development Costs

This line covers staff developmental activities for the year including math and literacy training. This line covers registration costs for all out-of-district conferences. In addition, teachers will participate in a number of district-wide collaborative professional projects including Common Core State Standards training.

325 Curriculum Revision

Our curriculum must be updated to reflect the new federal Common Core State Standards. Costs for the various curriculum meetings are also included. Curriculum revisions are necessary for teachers to work on Reading and Social Studies Curriculum/PDECC.

590 Purchased Services/Student Recognition

This line covers the costs of our Litchfield County Superintendents' Student Recognition Dinner. Other costs include the costs for the DARE Program/Awards and Teacher/Student Recognition.

593 Printing

This represents the cost of producing booklets or brochures.

617 Curriculum Materials

Materials are needed to support our planned professional development and curriculum revision work. Writing folders/dry erase boards.

618 Innovative Teaching

Teachers may complete grant applications in order to add a special program or activity to their classroom (CT Read-Aloud/ANT Book Project/primary schools).

619 Professional Development Library

Books are purchased for the professional development libraries at each of the three schools based on teacher and curriculum needs.

890 Professional Dues

Professional dues are paid for our Curriculum Director to join a number of educational organizations focused on instructional and curriculum change.

Improvement of Instruction 2210

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>						
\$ 10,000.00	\$ 2,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	
<u>324 Professional Development Program</u>						
\$ 27,000.00	\$ 30,585.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.0%	
<u>325 Curriculum Revision</u>						
\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	
<u>590 Purchased Services/Teacher & Student Recognition</u>						
\$ 1,000.00	\$ 966.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	
<u>593 Printing</u>						
\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	0.0%	
<u>617 Curriculum Materials</u>						
\$ 4,500.00	\$ 3,575.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%	
<u>618 Innovative Teaching</u>						
\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.0%	
Real Aloud Program						
<u>619 Professional Development Library</u>						
\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	
<u>890 Professional Dues</u>						
\$ 624.00	\$ 624.00	\$ 624.00	\$ 624.00	\$ -	0.0%	
<u>Grand Total</u>	<u>\$ 54,874.00</u>	<u>\$ 42,750.00</u>	<u>\$ 39,874.00</u>	<u>\$ 39,874.00</u>	<u>\$ -</u>	<u>0.0%</u>

Library Media Centers 2220

611 Audio Visual Repairs

This line covers the cost of maintenance and repairs for library equipment. This line also covers annual maintenance costs for summer cleaning of audio-visual equipment.

612 Media Services and Supplies

Materials for book repairs, barcode covers, spine labels, curriculum supplies, STEM Materials, and book processing needs are purchased using money from this line.

613 Audio Visual Supplies

Supplies for audio-visual equipment are funded using money from this line.

619 Instructional Supplies

Supplies such as markers, paper, pencils, glue, construction paper, and folders are among the items funded from this line.

641 Online Subscriptions

This line covers the cost of renewing our annual subscriptions for online search tools, encyclopedia, and automation services.

Library Media Centers 2220

	<u>2019-2020</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
611 Audio Visual Repairs						
	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -	0.0%
612 Media Services and Supplies						
	\$ 4,000.00	\$ 1,914.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Antolini	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		
NHES	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
BAK	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
613 Audio Visual Supplies						
	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,100.00	\$ -	0.0%
Antolini	\$ 600.00		\$ 600.00	\$ 600.00		
NHES	\$ 250.00		\$ 250.00	\$ 250.00		
BAK	\$ 250.00		\$ 250.00	\$ 250.00		
619 Instructional Supplies						
	\$ 400.00	\$ 27.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Antolini	\$ 200.00		\$ 200.00	\$ 200.00		
NHES	\$ 100.00		\$ 100.00	\$ 100.00		
BAK	\$ 100.00		\$ 100.00	\$ 100.00		
641 On-Line Subscriptions						
	\$ 10,000.00	\$ 3,498.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
Tinker	\$ 7,000.00		\$ 7,000.00	\$ 7,000.00		
Capstone	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00		
Realize Investigation	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00		
Total	\$ 15,600.00	\$ 5,439.00	\$ 15,600.00	\$ 15,600.00	\$ -	0.0%

642 Library Periodicals

This line covers the cost for annual subscriptions for periodicals located in our libraries.

643 Library and Reference Books

Update, replace and add to library collection. This is an area where we must continue to make an effort to improve to meet curriculum demands as well as to provide up-to-date resources for our students and staff.

730 Library Equipment

This line covers the cost of purchasing new audio-visual equipment such as overhead projectors, headphones, listening centers, book carts, and display shelving.

890 Professional Dues

This line supports ongoing membership in a number of professional organizations for our Library Media Specialist. It also covers the cost for their attendance at a children's literature conference, annual conferences for state professional organizations, and other professional development opportunities needed to support our information literacy services.

	<u>2019-2020</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
642 Library Periodicals						
	\$ 1,675.00	\$ 1,630.00	\$ 1,675.00	\$ 1,675.00	\$ -	0.0%
Antolini	\$ 900.00		\$ 900.00	\$ 900.00		
NHES	\$ 350.00		\$ 350.00	\$ 350.00		
BAK	\$ 425.00		\$ 425.00	\$ 425.00		
643 Library and Reference Books						
	\$ 4,750.00	\$ 2,376.00	\$ 4,750.00	\$ 4,750.00	\$ -	0.0%
Antolini	\$ 3,550.00		\$ 3,550.00	\$ 3,550.00		
NHES	\$ 500.00		\$ 500.00	\$ 500.00		
BAK	\$ 700.00		\$ 700.00	\$ 700.00		
730 Library Equipment						
	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.0%
890 Professional Dues						
	\$ 679.00	\$ 354.00	\$ 679.00	\$ 679.00	\$ -	0.0%
BER Children's Lit. Conf.	\$ 229.00		\$ 229.00			
ALA/AASL Membership & Con	\$ 180.00		\$ 180.00			
CASL	\$ 140.00		\$ 140.00			
CT Lib. Consort. Dist. Mem.	\$ 130.00		\$ 130.00			
Total	<u>\$ 7,604.00</u>	<u>\$ 4,360.00</u>	<u>\$ 7,604.00</u>	<u>\$ 7,604.00</u>	<u>\$ -</u>	<u>0.0%</u>
Grand Total	<u>\$ 23,204.00</u>	<u>\$ 9,799.00</u>	<u>\$ 23,204.00</u>	<u>\$ 23,204.00</u>	<u>\$ -</u>	<u>0.0%</u>

Technology 2230

112 Technical Systems Support

This line covers the salary of our one technical support specialist. He manages each of the four network systems for the school district and performs regular software updates on the servers. As the number of wireless connections to our network increases, connection demands change and must be reconfigured and updated.

321 Technical Licenses

This line covers the cost of our annual support agreements, antivirus subscriptions, additional operating system and Office Suite licensing and upgrades.

324

Professional Development

Costs associated with professional workshops for technical support staff are paid for using money from this line.

407 Technical Supplies, Maintenance, and Repairs

Ink, toner, and printing supplies for day-to-day needs, as well as maintenance supplies and repair parts for computers are purchased using funds from this line.

617 Curriculum Based On-Line Resources

Yearly on-line subscriptions and software to support curriculum are included in this line item. Build your own curriculum. Purchase software program. Also includes Lexia "For All Rubrics" (writing) Fountas & Pennell.

690 Instructional Supplies

Supplies for teachers and computer lab instruction such as batteries, headsets, mouse pads, and paper stands are purchased using money from this line.

730 Technical Equipment

This line supports annual costs for updating technology equipment for students and teachers such as, printers, projectors, mimeos, and document cameras.

890 Professional Dues

This line supports ongoing membership in a number of professional organizations for our technology staff. It also covers the cost for their attendance at annual conferences for state professional organizations.

Technology 2230

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
112 Technical Systems Support	\$ 64,933.00	\$ 64,933.00	\$ 66,232.00	\$ 67,557.00	\$ 1,325.00	2.0%
321 Technical Licenses	\$ 8,335.00	\$ 13,333.00	\$ 9,895.00	\$ 16,365.00	\$ 6,470.00	65.4%
324 Professional Development	\$ 1,500.00	\$ 1,320.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
407 Technical Supplies, Maintenance, and Repairs	\$ 23,250.00	\$ 23,189.00	\$ 23,250.00	\$ 25,750.00	\$ 2,500.00	10.8%
617 Curriculum Based Online Resources	\$ 24,112.00	\$ 24,462.00	\$ 24,112.00	\$ 25,312.00	\$ 1,200.00	5.0%
690 Instructional Supplies	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -	0.0%
730 Technical Equipment	\$ 10,500.00	\$ 2,224.00	\$ 11,375.00	\$ 6,825.00	\$ (4,550.00)	-40.0%
890 Professional Dues	\$ 400.00	\$ 170.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Grand Total	<u>\$ 133,330.00</u>	<u>\$ 129,631.00</u>	<u>\$ 137,064.00</u>	<u>\$ 144,009.00</u>	<u>\$ 6,945.00</u>	<u>5.1%</u>

Board of Education 2310

112 Board of Education Meeting Minutes

This is the cost for taking the Board of Education Meeting Minutes by an outside source.

314 Legal Fees

Legal consultation is necessary throughout the year on such matters as contract negotiations and specific educational laws. During the 2021-2022 school year the Administrators' Association will be negotiating a new contract cycle.

690 Supplies and Materials

Costs associated with Board of Education meetings/materials are purchased from this line.

890 Professional Dues

The New Hartford Board of Education holds memberships in several state wide and national organizations. This allows for important networking and shared services. Fees for fingerprinting are taken from this line as well.

Board of Education 2310

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
112 Board of Education Meeting Minutes						
	\$ 1,200.00	\$ 1,307.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
314 Legal Fees						
	\$ 28,000.00	\$ 66,836.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.0%
690 Supplies and Materials						
	\$ 1,000.00	\$ 930.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
890 Professional Dues						
	\$ 8,500.00	\$ 12,317.00	\$ 8,500.00	\$ 8,500.00	\$ -	0.0%
CABE	\$ 5,850.00		\$ 5,850.00	\$ 5,850.00		
CREC	\$ 650.00		\$ 650.00	\$ 650.00		
Fingerprinting	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		
Grand Total	\$ 38,700.00	\$ 81,390.00	\$ 38,700.00	\$ 38,700.00	\$ -	0.0%

Central Office 2320

111 Superintendent of Schools

This line represents the salary of the district's Superintendent of Schools.

112 Fiscal Services Administrative Assistant

The Fiscal Services Administrative Assistant works with the Superintendent of Schools to plan, direct, organize, coordinate and manage a broad range of financial and business management services for the New Hartford Public Schools. Increase to this line reflects the Fiscal Services Assistant being compensated at 100% of salary rate.

112 Administrative Assistant

In addition to being the secretary for the Superintendent, the Administrative Assistant coordinates many of the required state reports.

112 Bookkeeper

The Bookkeeper works with the Superintendent and the Fiscal Services Administrator to coordinate and manage a broad range of fiscal services and accounting tasks including: accounts payable, accounts receivable, and reconciliations.

113 Overtime

A stipend is paid to the Administrative Assistant and Fiscal Services Assistant for overtime incurred each year.

320 Purchased Professional Services

This is the cost for an outside source to prepare the EFS (Formerly the ED001), the end of the year state report, and work with the town's independent accountant.

324 Professional Development

Costs associated with professional workshops and conferences for the Superintendent of Schools are paid for using money from this line.

Central Office

2320

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
111 Superintendent of Schools						
\$	159,814.00	\$ 158,567.00	\$ 163,010.00	\$ 166,270.00	\$ 3,260.00	2.0%
112 Fiscal Services Assistant						
\$	58,175.00	\$ 66,075.00	\$ 54,570.00	\$ 60,507.00	\$ 5,937.00	10.9%
112 Administrative Assistant						
\$	54,876.00	\$ 54,877.00	\$ 55,994.00	\$ 57,117.00	\$ 1,123.00	2.0%
112 Bookkeeper						
\$	30,118.00	\$ 30,100.00	\$ 30,720.00	\$ 31,334.00	\$ 614.00	2.0%
113 Special Projects/Overtime						
\$	1,000.00	\$ 1,158.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
320 Purchased Professional Services						
\$	5,500.00	\$ 4,773.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.0%
324 Professional Development						
\$	1,000.00	\$ 2,112.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
Total	<u>\$ 310,483.00</u>	<u>\$ 317,662.00</u>	<u>\$ 311,794.00</u>	<u>\$ 322,728.00</u>	<u>\$ 10,934.00</u>	<u>3.5%</u>

593 Printing

Costs for documents to be printed are handled by this line.

690 Office Supplies

All general supplies for the Central Office are purchased using money from this line.

693 Data Processing Services and Supplies

This line covers the cost of all data processed outside of the district, including state and national student assessments.

730 Equipment

Office equipment at times must be purchased and/or replaced.

890 Professional Dues

The Superintendent holds memberships in several state wide and national organizations. This also allows for important networking and shared services.

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
593 Printing	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	0.0%
642 Educational Periodicals	\$ 250.00	\$ 141.00	\$ 250.00	\$ 250.00	\$ -	0.0%
690 Office Supplies	\$ 2,560.00	\$ 2,576.00	\$ 2,560.00	\$ 2,560.00	\$ -	0.0%
693 Data Processing Services and Supplies	\$ 2,000.00	\$ 2,026.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
730 Equipment	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ -	0.0%
890 Professional Dues	\$ 3,500.00	\$ 4,332.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%
CAPSS/LCSA						
Total	<u>\$ 8,885.00</u>	<u>\$ 9,400.00</u>	<u>\$ 8,885.00</u>	<u>\$ 8,885.00</u>	<u>\$ -</u>	<u>0.0%</u>
Grand Total	<u>\$ 319,368.00</u>	<u>\$327,062.00</u>	<u>\$ 320,679.00</u>	<u>\$ 331,613.00</u>	<u>\$ 10,934.00</u>	<u>3.4%</u>

School Offices

2410

111 Salaries

This line represents the salaries of our two (2) building principals along with stipends for Doctorate Degree and Superintendent in Charge. The Director of Curriculum was removed from this line in 2019-2020 and added to Regular Education Professional Staff as the Curriculum Content Coach.

112 School Secretaries

This line represents the salaries of the three Administrative Assistants at ANT, BAK, and NHE. It also includes the part time Clerical Aide at Antolini.

113 Secretary Substitutes

Secretary substitutes are needed when our secretaries are out due to sickness or additional training.

114 Substitute Calling Service

This stipend was removed as these services are now being performed by the new contract with Kelly Services.

690 Office Supplies

All general supplies for both school buildings are purchased using money from this line in addition to materials needed for the School Climate and Student Recognition programs.

730 Equipment

Office equipment for our school offices must be purchased and/or replaced at times.

School Offices 2410

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Administrators' Salaries</u>						
Principals	\$ 293,879.00	\$ 260,706.00	\$ 242,887.00	\$ 247,705.00	\$ 4,818.00	2.0%
Former Curriculum Director	\$ 236,164.00		\$ 240,887.00	\$ 245,705.00		
Stipend - Superintendent-in-Charge	\$ 55,715.00		\$ -	\$ -		
Mentors	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
<u>112 Administrative Assistants'/Secretary's Salaries</u>						
	\$ 144,232.00	\$ 137,564.00	\$ 147,128.00	\$ 150,088.00	\$ 2,960.00	2.0%
<u>113 Secretary Substitutes</u>						
	\$ 1,500.00	\$ 9,383.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
<u>114 Substitute Calling</u>						
	\$ 4,838.00	\$ 4,548.00			\$ -	0.0%
<u>690 Office Supplies</u>						
	\$ 5,000.00	\$ 3,965.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<u>730 Equipment</u>						
	\$ 2,000.00	\$ 1,675.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
<u>Total</u>	<u>\$ 451,449.00</u>	<u>\$ 417,841.00</u>	<u>\$ 398,515.00</u>	<u>\$ 406,293.00</u>	<u>\$ 7,778.00</u>	<u>2.0%</u>

890 Professional Dues

Our principals hold memberships in several state wide and national organizations. This too allows for important networking and ongoing education.

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
890 Professional Dues						
	\$ 1,230.00	\$ 1,355.00	\$ 1,230.00	\$ 1,230.00	\$ -	0.0%
ASCD	\$ 200.00		\$ 200.00	\$ 200.00		
NAESP	\$ 200.00		\$ 200.00	\$ 200.00		
CAS	\$ 630.00		\$ 630.00	\$ 630.00		
NSDC	\$ 200.00		\$ 200.00	\$ 200.00		
Total	<u>\$ 1,230.00</u>	<u>\$ 1,355.00</u>	<u>\$ 1,230.00</u>	<u>\$ 1,230.00</u>	<u>\$ -</u>	<u>0.0%</u>
Grand Total	<u>\$ 452,679.00</u>	<u>\$ 419,196.00</u>	<u>\$ 399,745.00</u>	<u>\$ 407,523.00</u>	<u>\$ 7,778.00</u>	<u>1.9%</u>

Plant Operations 2600

112 Custodian Salaries

This line represents the salaries and contracted increases of four (4) building custodians and one part time custodian assigned to Ann Antolini School, along with stipends for Lead Custodian, and Longevity.

113 Overtime

Our custodians are paid for all overtime services including being in the building when community events such as youth basketball are being conducted. During the winter, one custodian is paid to inspect all the buildings each weekend.

114 Part-Time/Summer Custodians

Summertime assistance is necessary in order to prepare our buildings for school each fall. Annual cleaning of all classrooms is critical and very time consuming.

115 Substitute Custodians

Custodial substitutes are needed when our custodians are out due to sickness or additional training.

402 Utilities

This line pays for waste removal and electricity at each of our buildings. It also includes city water at NHE.

406 Emergency Repairs

Plumbing and heating repairs are frequent and unpredictable throughout the year at each of our buildings.

Plant Operations 2600

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Custodian Salaries</u>						
	\$ 241,437.00	\$ 252,081.00	\$ 252,435.00	\$ 257,445.00	\$ 5,010.00	<u>2.0%</u>
Salaries	\$ 238,137.00		\$ 249,135.00	\$ 254,145.00		
Stipend (Lead Custodian)	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		
Longevity (1 Employee)	\$ 300.00		\$ 300.00	\$ 300.00		
<u>113 Overtime</u>						
	\$ 7,500.00	\$ 7,002.00	\$ 7,500.00	\$ 7,500.00	\$ -	<u>0.0%</u>
<u>114 Part-Time/Summer Custodians</u>						
	\$ 5,500.00	\$ 6,996.00	\$ 5,500.00	\$ 5,500.00	\$ -	<u>0.0%</u>
<u>115 Substitute Custodians</u>						
	\$ 1,000.00	\$ 134.00	\$ 1,000.00	\$ 1,000.00	\$ -	<u>0.0%</u>
<u>402 Utilities</u>						
	\$ 116,000.00	\$ 101,487.00	\$ 116,000.00	\$ 110,000.00	\$ (6,000.00)	<u>-5.2%</u>
Refuse	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00		
Electricity	\$ 104,000.00		\$ 104,000.00	\$ 98,000.00		
Water	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		
<u>406 Emergency Repairs</u>						
	\$ 30,900.00	\$ 101,355.00	\$ 30,900.00	\$ 30,900.00	\$ -	<u>0.0%</u>
<u>Total</u>	<u>\$ 402,337.00</u>	<u>\$ 469,055.00</u>	<u>\$ 413,335.00</u>	<u>\$ 412,345.00</u>	<u>\$ (990.00)</u>	<u>-0.2%</u>

407 Maintenance

This line covers the cost of the multiple maintenance projects/replacements necessary at each building as requested by each principal.

408 Service Contracts

This line covers the cost of the multiple services necessary at each building.

		2019-2020	Actual	2020-2021	2021-2022	Dollar Variance	% Variance
408 Service Contracts					\$ 106,761.00		
Advanced Power Services	Yearly Maintenance of Fi	\$ 725.00	\$	\$ 725.00	\$ 725.00		
Alexandria	Annual Fee for Library Automation for the Schools		\$	\$ 3,585.00	\$ 3,585.00		
Associated Security	Yearly Monitoring of Ala	\$ 720.00	\$	\$ 720.00	\$ 720.00		
CT Temp. Controls / Now Universl	Maintenance Plan for Heating Control System @ NHE		\$	\$ 7,670.00	\$ 3,200.00		
CREC Membership			\$	\$ 130.00	\$ 130.00		
Dept. of Public Safety	Boiler Inspection Fee (ev	\$ 2,000.00	\$	\$ 2,000.00	\$ 2,000.00		
E-Rate Services	Application Processing Assistance for Federal E-Rate rules		\$	\$ 1,300.00	\$ 1,300.00		
Education Framework		\$ 1,416.00	\$	\$ 1,416.00	\$ 1,500.00		
EnviroMed Services	Asbestos /Radon Testing		\$	\$ 9,896.00	\$ 11,850.00		
Fire Protection Team	Sprinklers Smoke Alarms	\$ 5,440.00	\$	\$ 5,440.00	\$ 7,504.00		
Group Tweet	Twitter Feed Managemen	\$ 175.00	\$	\$ 170.00	\$ 170.00		
Huges Mechanical	Underground Storage Tank Inspections				\$ 1,800.00		
Infoshred	Records Shredding		\$	\$ 500.00	\$ 800.00		
Johnson Controls	Alarm Inspection & Moni	\$ 4,710.00	\$	\$ 4,700.00	\$ 4,700.00		
Lipin Dietz Audiometer	Yearly Calibration of Hearing Testing Equipment		\$	\$ 155.00	\$ 155.00		
M E Carroll & Sons	Septic Tank Pipe Mainten	\$ 1,250.00	\$	\$ 1,250.00	\$ 1,250.00		
Natural Lawn	Tic		\$	\$ 1,636.00	\$ 1,636.00		
Neher Septic	Pumping of Septic Systems for Antolini & NHES & BAK		\$	\$ 6,150.00	\$ 6,150.00		
P.C. Solutions	Technical Support and Summer Computer Cleaning		\$	\$ 2,500.00	\$ 2,500.00		
Piano Tuning	Tuning for Pianos		\$	\$ 500.00	\$ 500.00		
Power Schools	Data Management System	\$ 5,132.00	\$	\$ 5,132.00	\$ 5,132.00		
Power Schools	Performance Matters		\$	\$ 5,000.00	\$ 5,000.00		
Project Adventure	Course Inspection & Maintenance		\$	\$ 1,346.00	\$ 1,346.00		
Santoro's Cleaners	Kitchen Towel Service	\$ 337.00	\$	\$ 250.00	\$ 300.00		
School Messenger	Alert Now System		\$	\$ 1,000.00	\$ 1,000.00		
School Wires/Blackboard	Web Page		\$	\$ 5,737.00	\$ 5,737.00		
Sign Up	Volunteer Spot		\$	\$ 199.00	\$ 449.00		
Snow Plowing	Snow Plowing		\$	\$ 9,900.00	\$ 9,900.00		
State of CT	Drinking water inspector	\$ 250.00	\$	\$ 250.00	\$ 250.00		
Stericycle	Disposal of Medical Waster		\$	\$ 5,700.00			
Survey Monkey	Survey Software		\$	\$ 270.00	\$ 272.00		
Total Access	Wheelchair Lift Inspectio	\$ 450.00	\$	\$ 450.00	\$ 450.00		
Tyler Technologies	Payroll & Accounting Software		\$	\$ 6,050.00	\$ 6,050.00		
Urban Engineering	Heating Maintenance and Repairs		\$	\$ 3,700.00	\$ 3,700.00		
Water Systems Solutions	Maintenance Checks on Pump Stations @ Antolini and Bakerville		\$	\$ 9,200.00	\$ 10,000.00		
Window Cleaning	Yearly Cleaning of Windows		\$	\$ 3,000.00	\$ 3,000.00		
Yellow Jacket Controls	Twice Yearly Removal & On-call Visits		\$	\$ 2,000.00	\$ 2,000.00		
Total		\$ 103,000.00	\$ 99,078.00	\$ 107,627.00	\$ 106,761.00	\$ (866.00)	-0.8%

431 Equipment Repair

Equipment such as lawn mowers, snow blowers and floor machines must be repaired throughout the year.

532 Phones

Monthly service fees for all phones in the buildings, as well as the Central Office are paid for from this line. The increase is a direct result of the loss of funding from the E-Rate reimbursement program.

533 Internet Service Provider

Our Internet service provider and our website service provider are paid for using money from this line. In addition to fees paid to CEN (Connecticut Education Network) for their use of their network.

590 Property and Liability Insurance

This is the cost of our multiple insurances.

691 Maintenance Supplies

This line includes supplies for all three schools. The lead custodian prepares a comprehensive list of necessary supplies and orders in bulk to save money for the district.

692 Heating Oil

Our three buildings use approximately 35,000 gallons of oil each year at an approximate price of \$2.12 a gallon. We are members of a multi-district consortium.

694 Propane Fuel

Our school kitchens and the modular classrooms at Bakerville Consolidated School use propane fuel. NHE utilizes propane for heating certain areas of the school.

731 Leases and Copying

This line covers the maintenance agreements for four (4) copy machines and the Pitney Bowes Mail Meter.

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
431 Equipment Repair						
Vehicle Repairs and Maintenance	\$ 4,000.00	\$ 3,400.00	\$ 4,000.00	\$ 4,000.00	\$ -	<u>0.0%</u>
532 Phones						
	\$ 9,500.00	\$ 9,323.00	\$ 9,500.00	\$ 12,000.00	\$ 2,500.00	<u>26.3%</u>
533 Internet Service Provider						
	\$ 14,000.00	\$ 23,430.00	\$ 15,000.00	\$ 15,000.00	\$ -	<u>0.0%</u>
590 Property and Liability Insurance						
	\$ 39,655.00	\$ 31,313.00	\$ 42,285.00	\$ 42,285.00	\$ -	<u>0.0%</u>
691 Maintenance Supplies						
	\$ 33,046.00	\$ 33,323.00	\$ 33,046.00	\$ 15,046.00	\$ (18,000.00)	<u>-54.5%</u>
692 Heating Oil						
35,000 Gallons	\$ 78,000.00	\$ 57,350.00	\$ 78,000.00	\$ 61,775.00	\$ (16,225.00)	<u>-20.8%</u>
694 Propane Fuel						
	\$ 11,000.00	\$ 5,619.00	\$ 11,000.00	\$ 11,000.00	\$ -	<u>0.0%</u>
731 Leases and Copying						
	\$ 50,000.00	\$ 45,084.00	\$ 51,000.00	\$ 51,000.00	\$ -	<u>0.0%</u>
Total	<u>\$ 239,201.00</u>	<u>\$ 208,842.00</u>	<u>\$ 243,831.00</u>	<u>\$ 212,106.00</u>	<u>\$ (31,725.00)</u>	<u>-13.0%</u>
Grand Total	<u>\$ 771,538.00</u>	<u>\$ 868,735.00</u>	<u>\$ 769,793.00</u>	<u>\$ 742,012.00</u>	<u>\$ (27,781.00)</u>	<u>-3.6%</u>

Employee Benefits 6100

201 Medical Insurance/ Dental Insurance

This covers the cost of all employee health/dental insurance costs.

204 Life/Disability Insurance Policy

Some of our employees are provided with a life and disability insurance benefit and Accidental Death & Dismemberment benefits.

205 Social Security

The school district pays an amount based on the salaries of our employees.

206 Medicare

The school district pays an amount based on the salaries of our employees.

209 Pension Fund

The school district contributes towards a pension plan for most non-certified employees.

211 Tax Sheltered Annuities

Each of our administrators has an annual annuity contribution made by The Board of Education.

212 Personal Day Teacher Payout

This is a contractual obligation for teachers grandfathered in from previous contract agreements. Currently no teachers have announced their intent to retire who may qualify for this payout.

214 Unemployment Compensation

This line covers the school district's cost for employees who have left the school district due to loss of employment.

Employee Benefits 6100

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>						
\$	1,042,624.00	\$ 966,505.00	\$ 1,065,240.00	\$ 1,140,460.00	\$ 75,220.00	<u>7.1%</u>
<u>204 Life/Disability Insurance</u>						
\$	16,145.00	\$ 16,588.00	\$ 16,468.00	\$ 16,962.00	\$ 494.00	<u>3.0%</u>
<u>205 Social Security</u>						
\$	85,870.00	\$ 86,493.00	\$ 87,587.00	\$ 90,215.00	\$ 2,628.00	<u>3.0%</u>
<u>206 Medicare</u>						
\$	66,950.00	\$ 68,706.00	\$ 68,289.00	\$ 70,338.00	\$ 2,049.00	<u>3.0%</u>
<u>209 Pension Fund (non certified staff)</u>						
\$	167,660.00	\$ 169,585.00	\$ 167,660.00	\$ 155,422.00	\$ (12,238.00)	<u>-7.3%</u>
Fund	\$ 159,460.00	\$	\$ 159,460.00	\$ 141,722.00		
Expenses	\$ 2,200.00	\$	\$ 2,200.00	\$ 2,200.00		
Defined Contribution	\$ 6,000.00	\$	\$ 6,000.00	\$ 11,500.00		
<u>211 Tax Sheltered Annuities</u>						
\$	10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	<u>0.0%</u>
<u>212 Personal Day Teacher Payout</u>						
\$	13,880.00	\$ 13,880.00	\$ -	\$ -	\$ -	<u>0.0%</u>
<u>214 Unemployment Compensation</u>						
\$	5,000.00	\$ 10,192.00	\$ 3,500.00	\$ 3,500.00	\$ -	<u>0.0%</u>
Total	\$ 1,408,629.00	\$ 1,342,449.00	\$ 1,419,244.00	\$ 1,487,397.00	\$ 68,153.00	<u>4.8%</u>

215 Workers' Compensation

This line covers the cost of this insurance necessary if any employee is unable to work due to a work related injury.

217 District Travel

This line covers the travel costs incurred by the Administrators between schools (56¢ per mile).

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>215 Workers' Compensation</u>						
	\$ 60,000.00	\$ 46,263.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%
<u>217 District Travel</u>						
	\$ 4,900.00	\$ 2,681.00	\$ 4,900.00	\$ 3,500.00	\$ (1,400.00)	-28.6%
<u>Total</u>	<u>\$ 64,900.00</u>	<u>\$ 48,944.00</u>	<u>\$ 64,900.00</u>	<u>\$ 63,500.00</u>	<u>\$ (1,400.00)</u>	<u>-2.2%</u>
<u>Grand Total</u>	<u>\$ 1,473,529.00</u>	<u>\$ 1,391,393.00</u>	<u>\$ 1,484,144.00</u>	<u>\$ 1,550,897.00</u>	<u>\$ 66,753.00</u>	<u>4.5%</u>

Pupil Transportation 2700

510 Regular Education Bus Lease

This is the contract price increase for our annual bus service.

511 Special Education Bus Leases

This line covers the cost of our special education transportation, including out of district transportation. Specialized transportation is part of a special education student's right to a free and appropriate public education.

511 Special Education Summer School Transportation

Contracted bus increase for students requiring summer school transportation.

512 Fuel Costs for Pupil Transportation

The school district is responsible for all fuel costs associated with our school buses. We participate in a regional consortium for the purchase of diesel fuel.

Pupil Transportation 2700

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>						
	\$ 540,109.00	\$ 473,929.00	\$ 512,400.00	\$ 530,334.00	\$ 17,934.00	3.5%
<u>511 Special Education Bus Leases</u>						
	\$ 80,000.00	\$ 79,422.00	\$ 97,280.00	\$ 159,455.00	\$ 62,175.00	63.9%
<u>511 Special Education Summer School Transportation</u>						
	\$ 11,500.00	\$ 16,706.00	\$ 14,000.00	\$ 16,000.00	\$ 2,000.00	14.3%
<u>512 Fuel Costs for Pupil Transportation</u>						
	\$ 60,000.00	\$ 75,200.00	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)	-8.3%
<u>Grand Total</u>	<u>\$ 691,609.00</u>	<u>\$ 645,257.00</u>	<u>\$ 683,680.00</u>	<u>\$ 760,789.00</u>	<u>\$ 77,109.00</u>	<u>11.3%</u>

Communications 2800

530 Postage

This line covers the cost of all mailings done in the schools and the central office.

533 Job Postings

This line covers the cost of posting all district vacancies that may become available throughout the school year

Communications 2800

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
530 Postage	\$ 5,500.00	\$ 5,520.00	\$ 5,500.00	\$ 6,000.00	\$ 500.00	<u>9.1%</u>
533 Job Postings	\$ 650.00	\$ 1,513.00	\$ 650.00	\$ 1,000.00	\$ 350.00	<u>53.8%</u>
<u>Grand Total</u>	<u>\$ 6,150.00</u>	<u>\$ 7,033.00</u>	<u>\$ 6,150.00</u>	<u>\$ 7,000.00</u>	<u>\$ 850.00</u>	<u>13.8%</u>

**New Hartford Public Schools
Preliminary Capital Expenditure Requests
2021-2022**

School	Request	Amount
District-Wide	Technology	\$40,000.00
	80 Chromebooks / 4 Promethean Boards	
Antolini	Tile (Room 17)	\$7,000.00
	Security Upgrades (Doors)	\$9,000.00
Bakerville	Sidewalk Repair	\$25,000.00
	Foyer/Gym/Classroom Painting	\$12,000.00
	Playground/Equipment	\$10,000.00
New Hartford	Boiler	\$42,000.00
	Painting/Classroom	\$8,000.00
	Playground Equipment	\$10,000.00
Total		\$163,000.00

District Highlights 2020-2021

- Navigated COVID-19 pandemic successfully/Reopening Plan/Distance Learning Plan
- Successfully assessed students to determine gaps in learning
- Implemented 1:1 student device for the entire district
- Implemented new math program (Illustrative Math) for K-6
- Expanded Advanced Manufacturing Program to 5th grade
- Successful integration of new Social Worker position to meet social-emotional needs
- Upgraded Security System (Panic Buttons)
- Upgraded classroom doors
- Continue to upgrade cyber-security measures
- Planning new playgrounds for primary schools
- Implemented new Food Service Program

District Highlights 2020-2021

- **Delivered thousands of free meals to students during Pandemic**
- **Updated School Improvement Plans for each school**
- **Updated Special Education District Plan**
- **Delivered "Parent Nights" to review new district programs**
- **Implemented new Social-Emotional Program (RULER)**
- **Complete English/Language Arts Curriculum documents**
- **Continue to update "special area" curriculum**
- **Improve communication with all stakeholders**
 - **District Newsletter**
 - **COVID-19 Timeline/Website**
 - **Friday Folder**
 - **Virtual Board of Education Meetings and Committee Meetings**
 - **New Board of Education Community Outreach Committee**