

New Hartford Public Schools

2024-2025 New Hartford Board of Education Budget

April 24, 2024

Board of Education

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**New Hartford Public Schools
Historical Budget Data**

2024-2025	4.42%
2023-2024	4.12%
2022-2023	1.99%
2021-2022	3.89%
2020-2021	2.25%
2019-2020	4.86%
2018-2019	1.60%
2017-2018	-1.84%
2016-2017	-0.08%
2015-2016	0.77%
2014-2015	-0.08%
2013-2014	1.00%
2012-2013	1.98%
2011-2012	1.71%
2010-2011	3.00%
2009-2010	2.07%
2008-2009	3.19%
2007-2008	3.29%
2006-2007	5.27%

New Hartford Public Schools Capital History

2024-2025	\$128,515.00
2023-2024	\$171,000.00
2022-2023	\$250,000.00
2021-2022	\$163,000.00
2020-2021	\$71,500.00
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

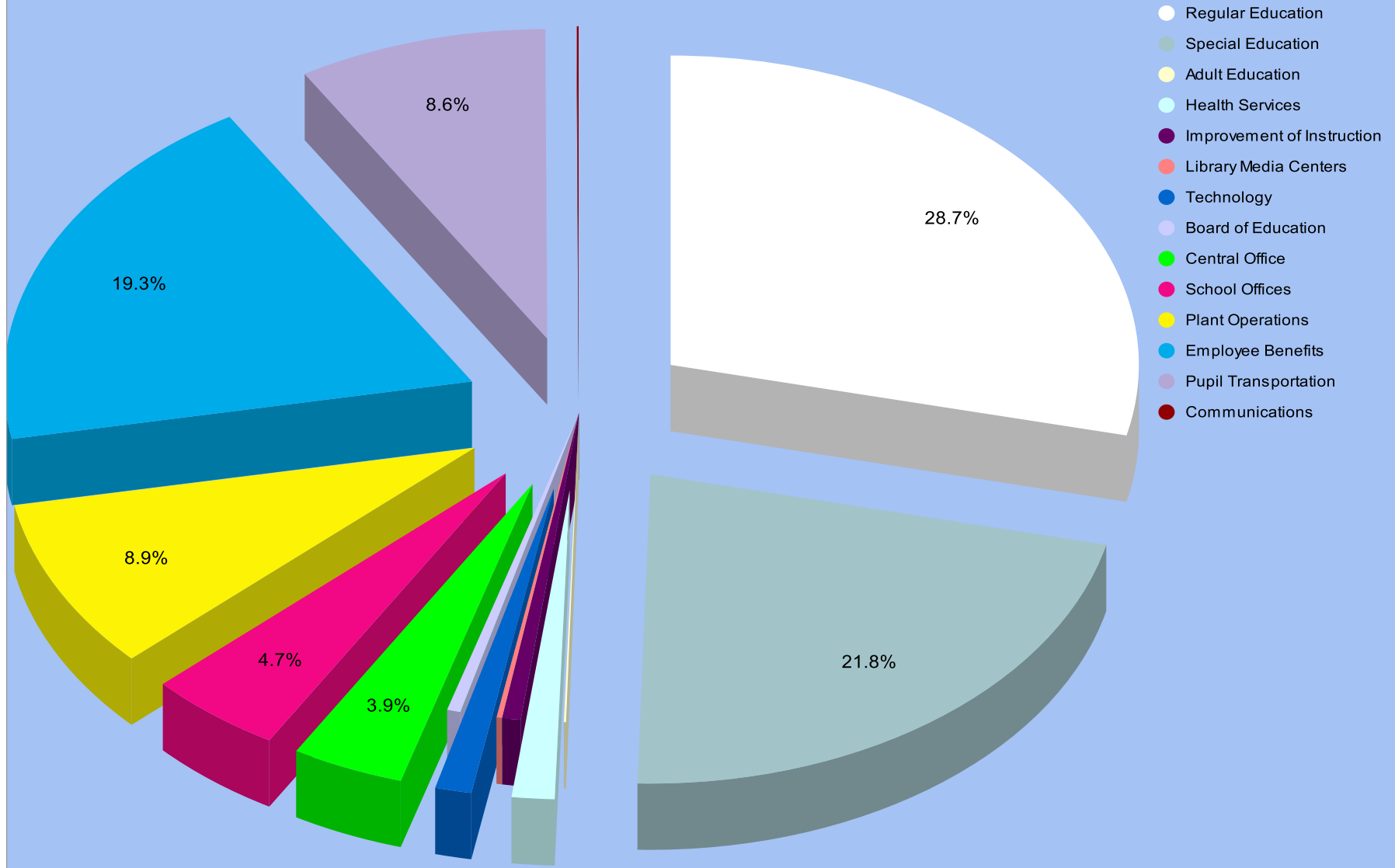
2024-2025 Superintendent's Proposed Budget Overarching Summary of Increases and Decreases

Total Budget Increase	\$416,480	4.42%
Employee Salaries		
Contractual increase + step	-\$67,000	
Employee Benefits		
Health Insurance 10.95%	\$142,500	
Improvement of Instruction		
New literacy curriculum (resources, professional development and implementation)	\$30,000	
Pupil Transportation		
Bus Contract for Reg Ed and Special Ed	\$86,800	
Pupil Services		
Staff salaries (no ESSR grant \$100k)	\$279,000	
Remaining Decreases		
Grants - (projected)	-\$490,000	
Employee benefits	-\$51,000	

Budget Summary

	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$ 2,886,120.77	\$2,818,716.00	\$ (67,404.77)	-2.3%
<u>Special Education</u>	\$ 1,964,603.13	\$2,141,658.50	\$ 177,055.37	9.0%
<u>Adult Education</u>	\$ 6,800.00	\$7,086.00	\$ 286.00	4.2%
<u>Health Services</u>	\$ 142,165.00	\$145,143.00	\$ 2,978.00	2.1%
<u>Improvement of Instruction</u>	\$ 38,250.00	\$62,250.00	\$ 24,000.00	62.7%
<u>Library Media Centers</u>	\$ 20,854.00	\$19,477.00	\$ (1,377.00)	-6.6%
<u>Technology</u>	\$ 153,858.00	\$123,672.00	\$ (30,186.00)	-19.6%
<u>Board of Education</u>	\$ 40,325.00	\$45,975.00	\$ 5,650.00	14.0%
<u>Central Office</u>	\$ 364,230.40	\$381,618.00	\$ 17,387.60	4.8%
<u>School Offices</u>	\$ 443,787.92	\$457,741.00	\$ 13,953.08	3.1%
<u>Plant Operations</u>	\$ 834,014.60	\$879,804.00	\$ 45,789.40	5.5%
<u>Employee Benefits</u>	\$ 1,758,409.50	\$1,899,304.09	\$ 140,894.59	8.0%
<u>Pupil Transportation</u>	\$ 759,032.00	\$845,836.00	\$ 86,804.00	11.4%
<u>Communications</u>	\$ 5,600.00	\$6,250.00	\$ 650.00	11.6%
<u>Total</u>	<u>\$ 9,418,050.32</u>	<u>\$9,834,530.59</u>	<u>\$ 416,480.27</u>	<u>4.42%</u>

What Percentage of the Entire Budget Does Each Account Represent?



Enrollment and Class Sizes

	<u>2023-2024</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>	<u>Projected 2024-2025</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	28	2	2.0	<u>14.0</u>	26	2	2.0	<u>13.0</u>
Kindergarten	62	4	4.0	<u>15.5</u>	45	3	3.0	<u>15.0</u>
Grade 1	54	3	3.0	<u>18.0</u>	62	4	4.0	<u>15.5</u>
Grade 2	64	4	4.0	<u>16.0</u>	54	3	3.0	<u>18.0</u>
Grade 3	51	3	3.0	<u>17.0</u>	64	4	4.0	<u>16.0</u>
Grade 4	63	3	3.0	<u>21.0</u>	51	3	3.0	<u>17.0</u>
Grade 5	58	3	3.0	<u>19.3</u>	63	3	3.0	<u>21.0</u>
Grade 6	76	4	4.0	<u>19.0</u>	58	3	3.0	<u>19.3</u>
<u>FTE Totals</u>	<u>456.0</u>	<u>26.0</u>	<u>26.0</u>	<u>17.5</u>	<u>423.0</u>	<u>25.0</u>	<u>25.0</u>	<u>16.9</u>

Per Pupil Expenditure:	2022-2023	2021-2022	2020-2021	2019-2020
Norfolk	\$31,691	\$30,452	\$26,562	\$25,974
Hartland	\$27,543	\$23,960	\$23,002	\$22,530
Colebrook	\$27,449	\$25,564	\$24,431	\$22,143
Region 7	\$25,453	\$24,360	\$22,648	\$20,443
Barkhamsted	\$23,978	\$23,370	\$21,904	\$19,778
New Hartford	\$22,776	\$22,002	\$21,105	\$19,268
Winchester	\$20,231	\$21,947	\$21,328	\$20,821

Enrollment		Avg. Class Size
2024-2025	423	16.9
2023-2024	455	17.5
2022-2023	442	17.6
2021-2022	438	17.2
2020-2021	421	16.8

Regular Education 1000

111 Regular Education Professional Staff

Contracted salaries for all classroom and special subject teachers such as media specialists, art, music, physical education, and Spanish.

112 Instructional Assistants

Salaries for regular education instructional assistants, interventionists, and our Data Manager.

114 Substitutes

Substitutes are needed for curriculum work, sick days, and professional days.

116 Teacher Stipends

Additional contracted amounts paid to teachers for additional professional work done for the district. Such positions include: Faculty Chaperones at White Memorial, Teacher in Charge, 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 2023-2026 Teachers' Contract.

313 Curriculum Assessments

DIBELS Reading Assessment and materials for universal screening K-3 (Dyslexia). STAR Assessments for Reading and Math.

320 Extra Curricular Activities

Expenses related to curriculum enrichment programs and includes contracted presentations.

560 Tuitions

Cost for our regular education students attending CREC Magnet Schools.

591 Travel

Mileage reimbursement to staff who travel between buildings and out of District.

616 Teaching Supplies

Supplies for all teachers including copy paper, all specials classes supplies, laminating materials, student whiteboards, etc.

641 Textbooks/Resources

Textbooks and consumable workbooks for all academic areas.

642 Periodicals

Students use a number of news periodicals across all subject areas.

730 Equipment

Cost of equipment needed in all subject areas and building resources. (Rugs, easels, recess equip)

Regular Education 1000

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>Under/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Regular Education Professional</u>							
Salaries	\$ 2,334,570.00	\$ 2,365,326.80	(\$30,756.80)	\$ 2,478,400.63	\$ 2,487,243.00	\$ 17,440.37	0.7%
Behavioral Health Grant					\$ 2,495,841.00		
					\$ (8,598.00)		
<u>112 Instructional Assistants</u>							
Salaries	\$ 136,899.00	\$ 136,657.50	\$241.50	\$ 164,195.14	\$ 125,058.00	\$ (39,137.14)	-23.8%
Projected Title I Grant				\$ 183,195.14	\$ 162,558.00		
Projected Title II Grant				\$ (14,000.00)	\$ (30,000.00)		
				\$ (5,000.00)	\$ (7,500.00)		
<u>114 Substitute Teachers</u>							
	\$ 57,400.00	\$ 85,573.80	(\$28,173.80)	\$ 59,000.00	\$ 65,360.00	\$ 6,360.00	10.8%
<u>115 Teacher in charge</u>							
	\$ 3,900.00	\$ 3,900.00	\$0.00	\$ 3,900.00		\$ (3,900.00)	-100.0%
<u>116 Teacher Stipends</u>							
	\$ 23,500.00	\$ 24,275.00	(\$775.00)	\$ 22,625.00	\$ 23,655.00	\$ 1,030.00	4.6%
Mentors	\$ 4,500.00			\$ 4,500.00	\$ 1,050.00		
SRBI	\$ 5,850.00			\$ 4,225.00	\$ 4,225.00		
White Memorial Faculty	\$ 4,200.00			\$ 4,200.00	\$ 5,250.00		
Band	\$ 1,650.00			\$ 1,650.00	-		
Talented and Gifted	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00		
Climate Committee	\$ 3,500.00			\$ 4,250.00	\$ 4,750.00		
Unified Sports	\$ 400.00			\$ 400.00	\$ 200.00		
Transfer Mentor					\$ 400.00		
Teacher in Charge					\$ 3,900.00		
PD presentor					\$ 300.00		
Toileting				\$ 400.00	\$ -		
Long Term Mentor Sub					\$ 80.00		
Math Olympiads					\$ 500.00		
<u>313 Curriculum Assessments</u>							
	\$ 6,525.00	11,444.00	(\$4,919.00)	\$ 6,100.00	\$ 6,500.00	\$ 400.00	6.6%
DIBELS (Reading)	\$ 4,825.00			\$ 4,200.00	\$ 4,350.00		
STAR (Reading & Math)	\$ 1,700.00	\$ 1,700.00		\$ -	\$ 6,500.00		
NWEA Map Growth				\$ 1,900.00	\$ -		

Regular Education 1000

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>Under/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Projected Small Town Right to Read Grant					\$ (4,350.00)		
<u>320 Purchased Services</u>							
	\$ 13,300.00	\$ 10,795.04	\$2,504.96	\$ 14,200.00	\$ 12,500.00	\$ (1,700.00)	-12.0%
White Memorial Contract	\$ 2,600.00			\$ 3,400.00	\$ 3,200.00		
White Memorial Nurses	\$ 1,500.00			\$ 1,600.00	\$ 1,100.00		
Field Trips Extracurricular Programming	\$ 4,700.00			\$ 4,700.00	\$ 4,700.00		
Math Olympiad	\$ 500.00			\$ 500.00	\$ 500.00		
Grade 6 Musical	\$ 4,000.00			\$ 4,000.00	\$ 3,000.00		
<u>560 Tuitions</u>							
CREC Magnet Schools	\$ 75,000.00	\$ 75,663.00	(\$663.00)	\$ 45,000.00	\$ 45,000.00	\$ -	0.0%
<u>591 Travel</u>							
District Travel	\$ 2,500.00	\$ 1,380.36	\$1,119.64	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
<u>616 Teaching Supplies</u>							
	\$ 22,650.00	\$ 24,819.37	(\$2,169.37)	\$ 22,700.00	\$ 24,400.00	\$ 1,700.00	7.5%
Copy Paper/Laminating	\$ 4,350.00	\$ 6,614.07		\$ 4,500.00	\$ 4,600.00		
Art Supplies K-6	\$ 4,760.00	\$ 4,764.75		\$ 4,700.00	\$ 4,800.00		
Vocal Music Supplies K-6	\$ 1,700.00	\$ 1,691.30		\$ 1,500.00	\$ 1,600.00		
Instrumental Music Supplies	\$ 1,000.00	\$ 957.38		\$ 1,200.00	\$ 1,300.00		
Physical Education Supplies K-6	\$ 1,700.00	\$ 1,796.98		\$ 1,800.00	\$ 1,900.00		
Classroom Supplies	\$ 2,400.00	\$ 2,590.69		\$ 2,500.00	\$ 2,700.00		
Central Supplies	\$ 4,740.00	\$ 5,099.63		\$ 4,500.00	\$ 5,500.00		
Talented & Gifted Program Teaching	\$ 2,000.00	\$ 1,304.57		\$ 2,000.00	\$ 2,000.00		
<u>641 Textbooks/Resources</u>							
	\$ 26,583.00	\$ 98,134.56	(\$71,551.56)	\$ 64,500.00	\$ 23,100.00	\$ (41,400.00)	-64.2%
Spanish	\$ 500.00	\$ 469.11		\$ 500.00	\$ 600.00		
Language Arts	\$ 2,752.00	\$ 65,501.39		\$ 20,000.00	\$ 40,000.00		
Social Studies	\$ 2,500.00	\$ 1,841.89		\$ 3,000.00	\$ 3,000.00		
Reading (combined)	\$ 7,831.00	\$ 8,010.57		\$ 20,000.00			
Math	\$ 10,000.00	\$ 18,890.68		\$ 19,000.00	\$ 17,000.00		
Science	\$ 3,000.00	\$ 3,420.92		\$ 2,000.00	\$ 2,500.00		
Projected Small Town Right to Read Grant					\$ (40,000.00)		

Regular Education 1000

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>Under/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>642 Periodicals</u>							
Scholastic (Science & Social	\$ 3,200.00	\$ 2,793.94	\$406.06	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>730 Equipment</u>							
	\$ 1,200.00	\$ 1,137.50	\$62.50	\$ 500.00	\$ 900.00	\$ 400.00	80.0%
<u>Grand Total</u>	\$ 2,707,227.00	\$ 2,841,900.87	\$ (134,673.87)	\$ 2,886,120.77	\$ 2,818,716.00	\$ (67,404.77)	-2.3%

Special Education 1200

111 Special Education Professional Staff

Contracted salaries and increases for all special education teachers including speech language therapists, school psychologists, and social workers.

111 Director of Student Services

Salary for the Director of Special Education who supervises and supports resources for all aspects of Special Education compliance, training, academic supports and related services. This role also supervises nursing staff, Section 504, Title IX, English Language Learners, Preschool, and McKinney Vento Liaison.

112 Special Education Paraeducators

Paraprofessionals work directly with our students with special needs requiring individualized academic and behavioral support. Stipends are provided for toileting responsibilities, attending professional development, Crisis Team Intervention, and obtaining a Bachelor's Degree or higher as per the Paraprofessional Contract.

114 Special Education Para Substitutes

Special Education Tutor Substitutes are paid \$115/day.

112 Special Education Administrative Assistant

Ensures the smooth and efficient operation of the planning, organization, coordination, administration/state reporting, and the management of IEPs and 504s.

311 Homebound Instruction

Homebound instruction is a special education placement designed to ensure the continuity of a student's education. At times, a student with a disability 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 placement determination is made in collaboration with a doctor and is a planning and placement team (PPT) decision.

312 Pupil Services--Therapies

Individualized student needs may require therapeutic services such as occupational therapy, physical therapy, speech and language, counseling, audiological supports, and behavioral consultation. Providing comprehensive 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 extended school year program. The District does receive IDEA grant funding to supplement these therapeutic costs.

313 Pupil Services—Evaluations and Other Services

At times, students with disabilities may require other outside services such as Independent Educational Evaluations. These types of evaluations could include: neuropsychological, central auditory processing, achievement, and functional/environmental behavior assessments. Depending on the scope of individualized need, these evaluations are often provided by specialists inside and outside of the district.

314 Testing Supplies

In order to determine eligibility for special education, the planning and placement team conducts a comprehensive evaluation. A comprehensive evaluation may include: cognitive, academic, language, behavioral, and motor evaluations. Eligibility is reviewed and determined every three years via the planning and placement team process. Evaluations must be updated as new versions come out. This ensures that the district is able to meet student needs using testing that is considered both valid and reliable.

324 In-Service

Training in research based best practices in both math and literacy. Additionally, some of our students require additional outside support and/or consultation services throughout the year. This may include behavioral consultation, training in assistive technology and use in the educational environment, or in the development of safety plans. Certified and non-certified staff members are provided with de-escalation and crisis intervention training.

560 Outside Tuitions

Reflects increased costs for our special education students participating in necessary 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 receives reimbursement for a portion of high cost outplacements, not the BOE.

616 Teaching Supplies

Specific supplies needed for our students with special needs. This includes structured literacy workbooks, math/reading manipulatives, visual and auditory supports. Pre-K screening costs and supplies.

690 Office Supplies

Supplies needed by the office of Student Services.

730 Equipment

Students with special needs may require adaptive equipment and assistive technology as determined by the PPT process.

890 Professional Dues

Costs associated with membership dues in regional and national organizations that support special educational personnel.

Special Education 1200

		<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Personnel								
111	<u>Special Education Professional Staff</u>							
	Salaries	\$ 812,292.00	\$ 803,629.91	\$8,662.09	\$ 840,750.60	\$ 996,502.40	\$ 155,751.80	18.5%
	IDEA 611 Grant	\$ (51,000.00)			\$ (53,000.00)	\$ (99,000.00)		
111	<u>Director of Student Services</u>							
	Salary	\$ 118,235.00	\$ 108,182.50	\$10,052.50	\$ 120,600.00	\$ 123,012.00	\$ 2,412.00	2.0%
112	<u>Special Education Paraeducator</u>							
	Salaries	\$ 464,827.00	\$ 475,339.83	(\$10,512.83)	\$ 475,730.49	\$ 599,155.10	\$ 123,424.61	25.9%
	Stipends	\$ 462,377.00			\$ 561,353.68	\$ 597,405.10		
	Projected IDEA 619 Grant	\$ 6,450.00			\$ 4,750.00	\$ 6,750.00		
	ARP ESSER Exp 9/30/24	\$ (4,000.00)			\$ (4,000.00)	\$ (5,000.00)		
	ESSER II Exp 6/30/23				\$ (84,107.87)	\$ -		
					\$ (2,265.32)	\$ -		
114	<u>Special Education Paraeducator Substitutes</u>							
	Salaries	\$ 4,500.00	\$ 9,301.10	(\$4,801.10)	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	25.0%
112	<u>Special Education Administrative Assistant</u>							
	Salary	\$ 44,983.00	\$ 41,864.02	\$3,118.98	\$ 45,887.04	\$ 47,264.00	\$ 1,376.96	3.0%
311	<u>Homebound Instruction</u>							
	Academic Instruction	\$ 1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
312	<u>Pupil Services--Therapies</u>							
	Assistive Technology Consultation	\$ 65,000.00	\$ 83,896.50	(\$18,896.50)	\$ 30,000.00	\$ 61,000.00	\$ 31,000.00	103.3%
	CREC Regio Magnet Services	\$ 6,000.00			\$ 6,000.00	\$ 6,000.00		
	Occupational Therapy	\$ 55,000.00			\$ 25,000.00	\$ 25,000.00		
	BCBA	\$ 39,000.00			\$ 41,000.00	\$ 83,500.00		
	Physical Therapy	\$ 15,000.00			\$ 16,000.00	\$ 15,000.00		
	Registered Behavior Tech					\$ 10,000.00		
	ARPA School Mental Health Specialist					\$ 54,000.00		
	Projected IDEA 611 Grant	\$ (52,584.00)			\$ (53,000.00)	\$ (74,500.00)		
	Projected IDEA 619 Grant	\$ (4,955.00)			\$ (5,000.00)	\$ (4,000.00)		

Special Education 1200

	<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>(Under) /Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>313 Pupil Services--Evaluations and Other Services</u>							
	\$ 20,000.00	\$ 17,042.75	\$2,957.25	\$ 26,000.00	\$ 26,000.00	\$ -	0.0%
Private Independent Evals	\$ 10,500.00			\$ 25,000.00	\$ 25,000.00		
IEP Direct	\$ 8,500.00			\$ -			
Gifted & Talented Testing	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00		
<u>314 Testing Supplies</u>							
Evaluation Materials	\$ 5,000.00	\$ 10,749.85	(\$5,749.85)	\$ 10,000.00	\$ 17,500.00	\$ 7,500.00	75.0%
<u>324 Inservice</u>							
	\$ 7,950.00	\$ 2,622.63	\$5,327.37	\$ 10,200.00	\$ 2,500.00	\$ (7,700.00)	-75.5%
Behavior & Academic Consulting	\$ 3,000.00			\$ 3,000.00	-		
Crisis Prevention Institute (CPI)	\$ 2,500.00			\$ 4,200.00	\$ 2,500.00		
CT-SEDS-New IEP Integration with Powerscho	\$ 2,450.00			\$ 3,000.00	\$ -		
<u>560 Tuitions</u>							
	\$ 395,028.00	\$ 328,042.80	\$66,985.20	\$ 394,000.00	\$ 252,000.00	\$ (142,000.00)	-36.0%
Outplacements	\$ 380,028.00			\$ 374,000.00	\$ 350,000.00		
Extended School Year (ESY)	\$ 20,000.00			\$ 20,000.00	\$ 32,000.00		
(Excess Cost Grant)					-\$130,000.00		
<u>616 Teaching Supplies</u>							
	\$ 500.00	\$ 3,860.83	(\$3,360.83)	\$ 1,000.00	\$ 4,000.00	\$ 3,000.00	300.0%
<u>690 Office Supplies</u>							
	\$ 500.00	\$ 504.47	(\$4.47)	\$ -	\$ 550.00	\$ 550.00	100.0%
<u>730 Equipment</u>							
	\$ 3,000.00	\$ 3,934.71	(\$934.71)	\$ 3,000.00	\$ 3,200.00	\$ 200.00	6.7%
Assistive Equipment							

Special Education 1200

	<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>(Under) /Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>890 Professional Dues</u>							
	\$ 435.00	\$ 450.00	(\$15.00)	\$ 435.00	\$ 475.00	\$ 40.00	9.2%
ConnCASE	\$ 250.00			\$ 250.00	\$ 275.00		
Litchfield County Director of Special Education	\$ 185.00			\$ 185.00	\$ 200.00		
<u>Grand Total</u>	\$ 1,943,250.00	\$ 1,889,421.90	\$ 53,828.10	\$ 1,964,603.13	\$ 2,141,658.50	\$ 177,055.37	9.0%

Adult Education 1300

560 Adult Education

New Hartford's contribution toward regional adult education costs delivered through EdAdvance.

Adult Education

	<u>2022-2023</u>	<u>2022-2023</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
560 Adult Education							
<u>Grand Total</u>	\$ <u>6,615.00</u>	\$ <u>6,680.00</u>	<u>(\$65.00)</u>	\$ <u>6,800.00</u>	\$ <u>7,086.00</u>	<u>286.00</u>	<u>4.2%</u>

Health Services 2130

112 Nurses' Salaries

Each of our schools employs a full time nurse.

113 Overtime

Student needs that arise after the school day.

114 Nurse Substitutes

Nurse substitutes are paid \$160.00/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

General medical supplies for all schools.

730 Equipment

The cost of equipment needed in the nurses' offices.

Health Services

2130

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Nurses' Salaries</u>	\$ 129,626.00	\$ 132,774.25	(\$3,148.25)	\$ 133,165.00	\$ 135,168.00	\$ 2,003.00	<u>1.5%</u>
Lead Nurse Stipend	\$ 1,000.00			\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	<u>100.0%</u>
<u>113 Overtime</u>					\$ 500.00	\$ 500.00	
<u>114 Nurse Substitutes</u>	\$ 2,000.00	\$ 3,600.00	(\$1,600.00)	\$ 2,000.00	\$ 3,500.00	\$ 1,500.00	<u>75.0%</u>
<u>316 School Medical Advisor</u>	\$ 3,000.00	\$ 3,000.00	\$0.00	\$ 3,000.00	\$ 3,000.00	\$ -	<u>0.0%</u>
<u>690 Health Supplies</u>	\$ 2,800.00	\$ 1,769.34	\$1,030.66	\$ 3,500.00	\$ 2,500.00	\$ (1,000.00)	<u>-28.6%</u>
<u>730 Equipment</u>	\$ 550.00	\$ 256.00	\$294.00	\$ 500.00	\$ 475.00	\$ (25.00)	<u>-5.0%</u>
<u>Grand Total</u>	<u>\$ 137,976.00</u>	<u>\$ 141,399.59</u>	<u>(\$3,423.59)</u>	<u>\$ 142,165.00</u>	<u>\$ 145,143.00</u>	<u>\$ 2,978.00</u>	<u>2.1%</u>

Improvement of Instruction 2210

322 Tuition Reimbursement Program

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

324 Professional Development

Staff participate in district-wide collaborative professional learning sessions that focus on curriculum, instruction and assessment throughout the school year. This also covers registration costs for all out-of-district conferences and professional learning experiences.

325 Curriculum Work

As outlined in our 5 year curriculum plan, our curriculum is continuously updated to reflect the state standards and the implementation high quality instructional resources. This line covers the cost for staff to participate in curriculum meetings/work throughout the year and the cost of summer work for staff, including the curriculum coach.

590 Purchased Services/Student Recognition

Costs associated with the Litchfield County Superintendents' Student Recognition Dinner. Other expenses include the costs for the DARE Program/Awards and Teacher/Student Recognition.

593 Printing

The cost of producing booklets or brochures.

617 Curriculum Materials

Materials are needed to facilitate our planned professional development, curriculum revision work, and implementation of high quality instructional materials to support all learners.

618 Innovative Teaching (replaced by 618 Curriculum Based Online Resources)

Innovative teaching moved to Curriculum Materials. Annual online subscriptions and software to support our curriculum.

619 Professional Development Library

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

890 Professional Dues

Our Curriculum Coach holds professional memberships in educational organizations focused on instructional and curriculum change (Connecticut Reading Association).

Improvement of Instruction 2210

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>	\$ 10,000.00	\$ 2,000.00	\$8,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
<u>324 Professional Development</u>	\$ 12,000.00	\$ 16,357.08	(\$4,357.08)	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
				\$ 25,000.00	\$30,000.00		
Projected REAP Grant				\$ (10,000.00)	\$ (10,000.00)		
Projected Title IV Grant				\$ (10,000.00)	\$ (2,000.00)		
ARP Right to Read Grant					\$ (13,000.00)		
<u>325 Curriculum Work</u>	\$ 10,000.00	\$ 13,002.76	(\$3,002.76)	\$ 15,000.00	\$ 12,000.00	\$ (3,000.00)	-20.0%
				\$ 25,000.00	\$ 23,000.00		
Projected REAP Grant		-		\$ (10,000.00)	\$ (10,000.00)		
Projected Title IV Grant					\$ (1,000.00)		
<u>590 Purchased Services/Teacher & Student Recognition</u>	\$ 1,000.00	\$ 1,000.00	\$0.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.3%
<u>593 Printing</u>	\$ 250.00	\$ 241.26	\$8.74	\$ 300.00	\$ 250.00	\$ (50.00)	-16.7%
<u>617 Curriculum Materials</u>	\$ 4,500.00	\$ 8,145.12	(\$3,645.12)	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
<u>618 Innovative Teaching -> Curriculum Software</u>	\$ 500.00	\$ 349.23	\$150.77	\$ 500.00	\$ 28,500.00	\$ 28,000.00	5600.0%
					\$30,000.00		
Projected REAP Grant					-\$1,500.00		
<u>619 Professional Development Library</u>	\$ 1,000.00	\$ 839.07	\$160.93	\$ 800.00	\$ 900.00	\$ 100.00	12.5%
<u>890 Professional Dues</u>	\$ 624.00	\$ 35.00		\$ 650.00	\$ 100.00	\$ (550.00)	-84.6%
<u>Grand Total</u>	<u>\$ 39,874.00</u>	<u>\$ 41,969.52</u>	<u>(\$2,095.52)</u>	<u>\$ 38,250.00</u>	<u>\$ 62,250.00</u>	<u>\$ 24,000.00</u>	<u>62.7%</u>

Library Media Centers 2220

611 Audio Visual Repairs

Annual maintenance and repairs for library equipment.

612 Media Services and Supplies

Materials for book repairs, barcode covers, spine labels, curriculum supplies, STEM Materials, and book processing needs.

730 Audio Visual Supplies

Supplies for audio-visual equipment.

619 Instructional Supplies

Supplies such as markers, paper, pencils, glue, construction paper, and folders, etc.

641 Online Subscriptions

Annual subscription costs for online software (Alexandria, Tynker, Capstone, Typing Club).

642 Library Periodicals

Annual subscription costs for periodicals.

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

Purchasing costs for new audio-visual equipment such as projectors, headphones, listening centers, book carts, and display shelving.

890 Professional Dues

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.

Library Media Centers 2220

	<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>Under/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>611 Audio Visual Repairs</u>	\$ 100.00	\$ -	\$100.00	\$ 100.00	\$ -	\$ (100.00)	-100.0%
<u>612 Media Services and Supplies</u>	\$ 4,000.00	\$ 3,476.55	\$523.45	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	40.0%
<u>613 Audio Visual Supplies</u> combined w/612	\$ 1,100.00		\$1,100.00	\$ 1,000.00		\$ (1,000.00)	-100.0%
<u>619 Instructional Supplies</u>	\$ 400.00	\$ 200.00	\$200.00	\$ 400.00	\$ 550.00	\$ 150.00	37.5%
<u>641 Online Subscriptions</u>	\$ 12,500.00	\$ 2,399.00	\$10,101.00	\$ 11,000.00	\$ 10,350.00	\$ (650.00)	-5.9%
<u>642 Library Periodicals</u>	\$ 1,675.00	\$ 1,171.72	\$503.28	\$ 1,425.00	\$ 1,375.00	\$ (50.00)	-3.5%
<u>643 Library and Reference Books</u>	\$ 4,750.00	\$ 1,140.34	\$3,609.66	\$ 3,250.00	\$ 2,600.00	\$ (650.00)	-20.0%
<u>730 Library Equipment</u>	\$ 500.00	\$ 604.93	(\$104.93)	\$ 500.00	\$ 700.00	\$ 200.00	40.0%
<u>890 Professional Dues</u>	\$ 679.00	\$ 130.00	\$549.00	\$ 679.00	\$ 402.00	\$ (277.00)	-40.8%
BER Children's Lit. Conf.	\$ 229.00			\$ 229.00	-		
ALA/AASL Membership & C	\$ 180.00			\$ 180.00	\$ 227.00		
CASL	\$ 140.00			\$ 140.00	\$ 175.00		

Library Media Centers 2220

	<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>Under/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
CT Lib. Consort. Dist. Mem. \$	130.00			\$ 130.00	-		
<u>Grand Total</u>	\$ 25,704.00	\$ 9,122.54	\$ 16,581.46	\$ 20,854.00	\$ 19,477.00	\$ (1,377.00)	-6.6%

Technology 2230

112 Technical Systems Support

The salary of our technical support specialist who manages each of the infrastructure of our network systems for the school district and performs regular updates on our servers.

321 Technical Licenses

The cost of our annual support agreements, antivirus subscriptions, additional operating system licensing and upgrades.

324 Professional Development

Professional workshops for technical support.

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.

617 Curriculum Based On-Line Resources

Moved to Improvement of Instruction (Curriculum Software).

690 Instructional Supplies

Supplies for teachers and computer lab instruction such as batteries, headsets, mouse pads, etc.

730 Technical Equipment

Updating technology equipment for students and teachers (laptops, document cameras, etc).

890 Professional Dues

Ongoing membership in a number of professional organizations for our technology staff, in addition to expenses for attendance at annual conferences for state professional organizations.

Technology

2230

	<u>2022-2023</u>	<u>2022-2023</u>	<u>(Under)/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112</u> <u>Technical Systems Support</u>	\$ 69,076.00	\$ 69,076.00	\$0.00	\$ 70,458.00	\$ 72,572.00	\$ 2,114.00	3.0%
<u>321</u> <u>Technical Licenses</u>	\$ 13,200.00	\$ 12,947.21	\$252.79	\$ 14,000.00	\$ 14,500.00	\$ 500.00	3.6%
<u>324</u> <u>Professional</u>	\$ 1,500.00	\$ 1,491.20	\$8.80	\$ 1,800.00	\$ 1,500.00	\$ (300.00)	-16.7%
<u>407</u> <u>Technical Supplies, Maintenance, and Repairs</u>	\$ 25,750.00	\$ 24,195.19	\$1,554.81	\$ 26,000.00	\$ 26,500.00	\$ 500.00	1.9%
<u>617</u> <u>Curriculum Based Online Resources</u>	\$ 35,312.00	\$ 39,788.33	(\$4,476.33)	\$ 33,000.00	\$ -	\$ (33,000.00)	-100.0%
<u>690</u> <u>Instructional Supplies</u>	\$ 300.00	\$ 18.07	\$281.93	\$ 200.00	\$ 200.00	\$ -	0.0%
<u>730</u> <u>Technical Equipment</u>	\$ 6,825.00	\$ 6,615.75	\$209.25	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
<u>890</u> <u>Professional Dues</u>	\$ 400.00	\$ -	\$400.00	\$ 400.00	\$ 400.00	\$ -	0.0%
<u>Grand Total</u>	\$ 152,363.00	\$ 154,131.75	(\$2,267.00)	\$ 153,858.00	\$ 123,672.00	\$ (30,186.00)	-19.6%

Board of Education 2310

112 Board of Education Meeting Minutes

Paid position to record the Board of Education meeting minutes.

314 Legal Fees

Legal consultation is necessary throughout the year on various educational matters such as contract negotiations (3 upcoming).

689 Recognition and Hospitality for the District

Recognition that demonstrates individual value. Leverages culture, service and products (celebration of life, offering sympathy, honoring staff, etc.)

690 Supplies and Materials

Costs associated with Board of Education meetings/materials.

890 Professional Dues

The New Hartford Board of Education holds memberships in several statewide and national organizations. This allows for important networking and shared services.

Board of Education

2310

	<u>2022-2023</u>	<u>2022-2023</u>	<u>(Under)/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Board of Education</u>							
<u>112 Meeting Minutes</u>	\$ 1,200.00	\$ 1,200.00	\$0.00	\$ 1,625.00	\$ 1,875.00	\$ 250.00	15.4%
<u>314 Legal Fees</u>	\$ 28,000.00	\$ 44,078.00	(\$16,078.00)	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00	16.7%
<u>689 Recongition and Hospitality</u>					\$ 500.00	\$ 500.00	100%
<u>690 Supplies and Materials</u>	\$ 1,000.00	\$ 1,042.19	(\$42.19)	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>890 Professional Dues</u>	\$ 8,500.00	\$ 11,770.47	(\$3,270.47)	\$ 7,700.00	\$ 7,600.00	\$ (100.00)	-1.3%
CABE	\$ 5,850.00			\$ 6,000.00	\$ 6,500.00		
Edavance	\$ 650.00			\$ 700.00	\$ 600.00		
Fingerprinting	\$ 2,000.00			\$ 1,000.00	\$ 500.00		
<u>Grand Total</u>	\$ 38,700.00	\$ 58,090.66	(\$19,390.66)	\$ 40,325.00	\$ 45,975.00	\$ 5,650.00	14.0%

Central Office 2320

111 Superintendent of Schools

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.

112 Administrative Assistant

In addition to being the Administrative Assistant for the Superintendent, the Administrative Assistant coordinates many of the required state reports. This role also manages district grants with district Directors.

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

Overtime is paid to the Central Office staff, as needed, for extra hours worked each year.

320 Purchased Professional Services

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

Professional workshops and conferences for the Central Office.

642 Educational Periodicals

Subscriptions to educational reading materials.

690 Office Supplies

General supplies for the Central Office.

693 Data Processing Services and Supplies

Data processing supplies and services.

730 Equipment

Office equipment purchased or replaced.

890 Professional Dues

The Superintendent holds memberships in several statewide and national organizations. This also allows for important networking and shared services. CAPSS, LCSA, CASBO, AASA.

Central
Office

2320

	<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>(Under) /Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>	\$ 170,254.00	\$ 189,404.03	(\$19,150.03)	\$ 180,250.00	\$ 185,657.00	\$ 5,407.00	3.0%
<u>112 Fiscal Services Assistant</u>	\$ 61,859.00	\$ 65,190.08	(\$3,331.08)	\$ 63,086.40	\$ 67,000.00	\$ 3,913.60	6.2%
<u>112 Administrative Assistant</u>	\$ 58,261.00	\$ 55,223.73	\$3,037.27	\$ 68,265.60	\$ 73,257.00	\$ 4,991.40	7.3%
<u>112 Bookkeeper</u>	\$ 32,038.00	\$ 31,481.49	\$556.51	\$ 32,678.40	\$ 33,659.00	\$ 980.60	3.0%
<u>113 Overtime</u>	\$ 1,000.00	\$ 3,311.23	(\$2,311.23)	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.0%
<u>320 Purchased Professional Services</u>	\$ 5,500.00	\$ 6,615.56	(\$1,115.56)	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-16.7%
<u>324 Professional Development</u>	\$ 1,000.00	\$ 1,350.00	(\$350.00)	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.7%
<u>593 Printing</u>	\$ 250.00	\$ 250.00	\$0.00	\$ 250.00		\$ (250.00)	-100.0%
<u>642 Educational Periodicals</u>	\$ 250.00	\$ 97.00	\$153.00	\$ 200.00	\$ 200.00	\$ -	0.0%
<u>690 Office Supplies</u>	\$ 2,560.00	\$ 2,953.78	(\$393.78)	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.7%

Central
Office

2320

	<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>(Under) /Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>693 Data Processing Services and Supplies</u>	\$ 2,000.00	\$ 1,964.38	\$35.62	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.0%
<u>730 Equipment</u>	\$ 325.00	\$ 647.77	(\$322.77)	\$ 400.00	\$ 500.00	\$ 100.00	25.0%
<u>890 Professional Dues</u>	\$ 3,500.00	\$ 6,498.00	(\$2,998.00)	\$ 3,600.00	\$ 5,345.00	\$ 1,745.00	48.5%
<u>Grand Total</u>	<u>\$ 338,797.00</u>	<u>\$ 364,987.05</u>	<u>(\$26,190.05)</u>	<u>\$ 364,230.40</u>	<u>\$ 381,618.00</u>	<u>\$ 17,387.60</u>	<u>4.8%</u>

School Offices 2410

111 Salaries

Salaries of our two (2) building principals inclusive of stipends.

112 School Secretaries

Salaries for the three Administrative Assistants at ANT, BAK, and NHE and part time Clerical Aide at Antolini.

113 Secretary Substitutes

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

114 Substitute Coordinator

Stipend for the coordination of substitutes for all three schools.

591 Travel Reimbursement

Mileage reimbursement to Administrators.

690 Office Supplies

All general supplies for school buildings.

730 Equipment

Equipment for our school offices to be purchased or replaced. (Walkies, etc)

890 Professional Dues

Our administration holds memberships in several statewide and national organizations for professional growth, education, and networking (Association for Supervision Curriculum and Development, Connecticut Association of Superintendents, National Association of Elementary School Principals, National School Development Council).

School Offices 2410

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Administrators' Salaries</u>							
	\$ 261,256.00	\$ 267,554.70	(\$6,298.70)	\$ 266,441.00	\$ 273,729.00	\$ 7,288.00	2.7%
Principals	\$ 259,256.00			\$ 264,441.00	\$ 269,729.00		
Team Facilitator	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00		
Stipend - Superintendent-in-Charge	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00		
Stipend- Doctorate					\$ 2,000.00		
<u>112 Administrative Assistants'/Secretaries' Salaries</u>							
	\$ 153,481.00	\$ 158,223.35	(\$4,742.35)	\$ 165,096.92	\$ 167,112.00	\$ 2,015.08	1.2%
				\$ 160,271.92	\$ 162,289.00		
Substitute Coordinator Stipend				\$ 4,825.00	\$ 4,823.00		
<u>113 Secretary Substitutes</u>							
	\$ 1,500.00	\$ 3,108.18	(\$1,608.18)	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%
<u>591 Travel</u>							
					\$ 1,500.00	\$ 1,500.00	100%
<u>690 Office Supplies</u>							
	\$ 5,000.00	\$ 4,662.07	\$337.93	\$ 5,000.00	\$ 5,700.00	\$ 700.00	14.0%
<u>730 Equipment</u>							
	\$ 2,000.00	\$ 5,450.68	(\$3,450.68)	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	100.0%
<u>890 Professional Dues</u>							
	\$ 1,230.00	\$ 600.00	\$630.00	\$ 1,250.00	\$ 1,200.00	\$ (50.00)	-4.0%
<u>Grand Total</u>	\$ 424,467.00	\$ 439,598.98	\$ (15,131.98)	\$ 443,787.92	\$ 457,741.00	\$ 13,953.08	3.1%

Plant Operations 2600

112 Custodian Salaries

Salaries and contracted increases of four (4) building custodians and one part time custodian, inclusive of stipends for Lead Custodian and longevity.

113 Overtime

Our custodians are paid for all overtime services, i.e., snow removal, school & community events. During the winter, one custodian is paid to inspect all the buildings each weekend.

114 Part-Time Summer Custodians

Summertime assistance for thorough cleaning to prepare our buildings for fall opening.

115 Substitute Custodians

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

402 Utilities

Pays for waste removal and electricity at each of our buildings. Includes city water at NHE.

406 Emergency Repairs

Plumbing, HVAC, security, and all unanticipated repairs throughout the year at each of our buildings.

407 Building Maintenance

Multiple maintenance projects/replacements necessary at each building as requested by each principal. (Doors, locks, fixtures, furniture)

408 Service Contracts

Multiple services necessary districtwide.

431 Equipment Repair

Lawn mowers, snow blowers, floor machines, and other heavy duty equipment.

532 Communications

Cost for phone service in our buildings and Central Office.

533 Internet Service Provider

Internet service provider and our website service providers and fees for CEN (Connecticut Education Network) for use of their network.

590 Property and Liability Insurance

Multiple insurances.

691 Maintenance Supplies

Maintenance supplies for all three schools. The lead custodian prepares a comprehensive list of necessary supplies.

692 Heating Oil

Our three buildings use approximately 35,000 gallons of oil each year at an approximate price of \$3.00 a gallon. Purchased via 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

Maintenance agreements for four (4) copy machines and the Pitney Bowes Mail Meter.

Plant Operations 2600

		<u>2022-2023</u>	<u>2022-2023</u>	<u>(Under)</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
			<u>Actual</u>	<u>/Overage</u>				
<u>112 Custodian Salaries</u>								
	\$	262,052.00	\$ 263,975.06	(\$1,923.06)	\$ 264,249.60	\$ 276,270.00	\$ 12,020.40	<u>4.5%</u>
Salaries	\$	258,752.00			\$ 260,949.60	\$ 272,970.00		
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	\$ 10,811.72	(\$3,311.72)	\$ 8,500.00	\$ 8,500.00	\$ -	<u>0.0%</u>
<u>114 Part-Time Summer Custodians</u>								
	\$	5,500.00	\$ 8,172.28	(\$2,672.28)	\$ 8,000.00	\$ 7,845.00	\$ (155.00)	<u>-1.9%</u>
<u>115 Substitute Custodians</u>								
	\$	1,000.00	\$ 838.18	\$161.82	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	<u>100.0%</u>
<u>402 Utilities</u>								
	\$	108,000.00	\$ 103,268.00	\$4,732.00	\$ 114,000.00	\$ 116,000.00	\$ 2,000.00	<u>1.8%</u>
Refuse	\$	9,000.00			\$ 9,500.00	\$ 14,000.00		
Electricity	\$	96,000.00			\$ 101,000.00	\$ 97,000.00		
Water	\$	3,000.00			\$ 3,500.00	\$ 5,000.00		
<u>406 Emergency Repairs</u>								
	\$	38,900.00	\$ 69,339.64	(\$30,439.64)	\$ 53,000.00	\$ 70,000.00	\$ 17,000.00	<u>32.1%</u>
<u>407 Building Maintenance</u>								
	\$	24,300.00	\$ 41,608.40	(\$17,308.40)	\$ -	\$ 30,000.00	\$ 30,000.00	<u>100.0%</u>

Plant Operations 2600

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>, Variance</u>
ANT				\$ 12,500.00	\$ 10,000.00		
Painting & Electrical				\$ 2,500.00			
				\$ 10,000.00	\$ 10,000.00		
BAK				\$ 10,000.00	\$ 10,000.00		
Painting							
NHES				\$ 10,000.00	\$ 10,000.00		
Painting							
Shade structure							

408 Service Contracts

	\$	112,851.00	\$	101,113.74	\$11,737.26	\$	119,265.00	\$	108,399.00
Alarm Inspection Monitoring and Lights (Johnson Controls)	\$	4,700.00	\$	4,570.00		\$	4,700.00	\$	4,570.00
Alert Notification System (PowerSchool, formerly School Messenger)	\$	1,000.00	\$	1,250.00		\$	1,000.00	\$	1,250.00
Application Processing for Federal E-Rate Services (E-Rate Services)	\$	1,300.00	\$	1,300.00		\$	1,300.00	\$	1,300.00
Asbestos and Radon Inspections (EnviroMed Services)	\$	12,000.00	\$	3,000.00		\$	12,000.00	\$	3,000.00
Audit Reporting (Level Data)	\$	1,068.00	\$	1,068.00		\$	1,068.00	\$	1,068.00
Boiler Inspections - Biennial (Dept. of Public Safety)	\$	1,200.00	\$	-		\$	1,200.00	\$	-
Calibration of Hearing Testing Equipment (Lipin Dietz Audiometer)	\$	155.00	\$	155.00		\$	155.00	\$	155.00
Cooperative Purchasing (CREC Membership)	\$	130.00	\$	130.00		\$	130.00	\$	130.00
Cusotmized Reporting Sequel Reports	\$	100.00	\$	100.00		\$	100.00	\$	100.00
Custom Reports (RAS Technologies)	\$	-	\$	250.00		\$	-	\$	250.00
Data Management System Software (PowerSchool)	\$	5,945.00	\$	6,360.00		\$	5,945.00	\$	6,360.00
District Website (Finalsite, Formerly Blackboard)	\$	4,635.00	\$	5,235.00		\$	4,635.00	\$	5,235.00

Plant Operations 2600

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Drinking Water Inspections (State of CT)				\$ 250.00	\$ 250.00		
Electronic Funds Payment Services (E-Funds)				\$ -	\$ 1,300.00		
Fire Pump Maintenance (Advance Power Services)				\$ 780.00	\$ 780.00		
Handicap Lift for Stage (Handi Lift)				\$ 450.00	\$ 500.00		
Heating Maintenance and Repairs (Urban Engineering)				\$ 3,700.00	\$ 3,700.00		
Instrument Tuning (Piano/Drum Tuning and Repairs)				\$ 625.00	\$ 925.00		
Payroll and Accounting Software (Tyler Technologies)				\$ 7,600.00	\$ 8,000.00		
Performance Matters Data System (PowerSchool)				\$ 8,507.00	\$ 8,775.00		
Pest Inspections and Visits (Yellow Jacket Expert)				\$ 1,500.00	\$ 2,500.00		
Playground Canopies Install and Removal (Ultiplay)				\$ -	\$ 1,200.00		
Remote Heating Maintenance and Repairs (Universal Building Controls)				\$ 5,030.00	\$ 1,390.00		
School Security (Associated Security)				\$ 730.00	\$ 720.00		
Security Document Shredding (Infoshred)				\$ 600.00	\$ 800.00		
Septic Cleaning (B & B Septic, formerly Neher's)				\$ 8,000.00	\$ 6,000.00		
Septic Maintenance (M E Carroll & Sons)				\$ 1,250.00	\$ 1,250.00		
Snow Plowing (Snow Plowing for 3 Schools)				\$ 13,500.00	\$ 13,500.00		
Sprinklers, Smoke Alarms & Extinguishers Inspections (Fire Protection Team)				\$ 6,700.00	\$ 5,698.00		
Student Data Privacy Security (Education Framework)				\$ 1,500.00	\$ 1,500.00		
Survey Software (Survey Monkey)				\$ 305.00	\$ 305.00		
Test/Cloud Server (PowerSchool)					\$ 2,000.00		
Tick Treatment (Natural Lawn)				\$ 1,636.00	\$ 1,718.00		
Underground Storage Tank Inspections (Hughes Mechanical)				\$ 2,200.00	\$ 2,320.00		
Volunteer Fingerprinting (Department of Emergency Management)				\$ 199.00	\$ 250.00		
Water Testing Required by State (Water Systems Solutions)				\$ 13,900.00	\$ 15,500.00		
Window Cleaning (Yearly Window Cleaning)				\$ 3,000.00	\$ 4,100.00		
Expired Contracts (Alexandria,Group Tweet, Project Adventure)				\$ 5,070.00			
<u>431 Equipment Repair</u>							
	\$ 4,000.00	\$ 3,513.54	\$486.46	\$ 4,000.00	\$ 4,000.00	\$ -	<u>0.0%</u>
<u>532 Communications</u>							
	\$ 12,000.00	\$ 13,399.72	(\$1,399.72)	\$ 12,000.00	\$ 14,000.00	\$ 2,000.00	<u>16.7%</u>
<u>533 Internet Service Provider</u>							
	\$ 13,000.00	\$ 21,878.55	(\$8,878.55)	\$ 13,000.00	\$ 13,000.00	\$ -	<u>0.0%</u>
<u>590 Property and Liability Insurance</u>							
	\$ 42,285.00	\$ 31,799.01	\$10,485.99	\$ 43,000.00	\$ 44,290.00	\$ 1,290.00	<u>3.0%</u>

Plant Operations 2600

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
691 Maintenance Supplies	\$ 32,046.00	\$ 28,442.74	\$3,603.26	\$ 30,000.00	\$ 30,000.00	\$ -	<u>0.0%</u>
692 Heating Oil 35,000 Gallons	\$ 95,700.00	\$ 207,704.95	(\$112,004.95)	\$ 110,000.00	\$ 105,000.00	\$ (5,000.00)	<u>-4.5%</u>
694 Propane Fuel	\$ 9,000.00	\$ 7,428.46	\$1,571.54	\$ 9,000.00	\$ 8,500.00	\$ (500.00)	<u>-5.6%</u>
731 Leases and Copying	\$ 47,000.00	\$ 38,428.25	\$8,571.75	\$ 45,000.00	\$ 42,000.00	\$ (3,000.00)	<u>-6.7%</u>
<u>Grand Total</u>	\$ 815,134.00	\$ 951,722.24	\$ (136,588.24)	\$ 834,014.60	\$ 879,804.00	\$ 45,789.40	<u>5.5%</u>

Employee Benefits 6100

201 Medical & Dental Insurance

Employee health/dental and vision insurance costs.

204 Life/Disability Insurance Policy

Life and disability insurance benefit and Accidental Death & Dismemberment benefits.

205 Social Security

The school district pays an amount based on the salaries (6.2%) of our employees.

206 Medicare

The school district pays an amount based on the salaries (1.45%) of our employees.

209 Pension Fund

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

211 Tax Sheltered Annuities

Contracted annual annuity contribution.

212 Personal Day Teacher Payout

A contractual obligation for teachers grandfathered in from previous contract agreements.

214 Unemployment Compensation

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

215 Workers' Compensation

The cost of insurance if any employee is unable to work due to a work related injury.

217 Administrators' Travel

Travel costs incurred by the Administrators between schools.

Employee Benefits 6100

	<u>2022-2023</u>	<u>2022-2023Actual</u>	<u>(Under) /Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>							
	\$ 1,199,020.00	\$ 1,148,511.70	\$ 50,508.30	\$ 1,301,878.00	\$ 1,444,441.00	\$ 142,563.00	<u>11.0%</u>
<u>204 Life/Disability Insurance</u>							
	\$ 16,850.00	\$ 16,715.98	\$ 134.02	\$ 18,029.50	\$ 18,390.09	\$ 360.59	<u>2.0%</u>
<u>205 Social Security</u>							
	\$ 92,020.00	\$ 97,187.47	\$ (5,167.47)	\$ 98,700.00	\$ 106,734.00	\$ 8,034.00	<u>8.1%</u>
<u>206 Medicare</u>							
	\$ 70,869.00	\$ 73,896.57	\$ (3,027.57)	\$ 76,458.00	\$ 85,723.00	\$ 9,265.00	<u>12.1%</u>
<u>209 Pension Fund (non certified staff)</u>							
	\$ 167,150.00	\$ 188,648.73	\$ (21,498.73)	\$ 198,844.00	\$ 147,516.00	\$ (51,328.00)	<u>-25.8%</u>
Fund	\$ 149,800.00	\$ 139,905.00	\$ 9,895.00	\$ 151,073.00	\$ 96,071.00		
Expenses	\$ 2,200.00	\$ 1,000.00	\$ 1,200.00	\$ 1,400.00	\$ 1,485.00		
Defined Contribution 457	\$ 15,150.00	\$ 47,743.73	\$ (32,593.73)	\$ 46,371.00	\$ 49,960.00		
<u>211 Tax Sheltered Annuities</u>							
	\$ 10,500.00	\$ 9,280.00	\$ 1,220.00	\$ 11,000.00	\$ 23,000.00	\$ 12,000.00	<u>109.1%</u>
<u>214 Unemployment Compensation</u>							
	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 25,000.00	\$ 21,500.00	<u>614.3%</u>
<u>215 Workers' Compensation</u>							
	\$ 51,000.00	\$ 41,724.76	\$ 9,275.24	\$ 48,500.00	\$ 48,500.00	\$ -	<u>0.0%</u>
<u>217 Administrators' Travel</u>							
Moved to Admin	\$ 2,000.00	\$ 2,086.98	\$ (86.98)	\$ 1,500.00	\$ -	\$ (1,500.00)	<u>-100.0%</u>

Employee Benefits 6100

	<u>2022-2023</u>	<u>2022-2023Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Grand Total</u>	<u>\$ 1,612,909.00</u>	<u>\$ 1,578,052.19</u>	<u>\$ 34,856.81</u>	<u>\$ 1,758,409.50</u>	<u>\$ 1,899,304.09</u>	<u>\$ 140,894.59</u>	<u>8.0%</u>

Pupil Transportation 2700

510 Regular Education Bus Lease

Contracted price increase for our annual bus service.

511 Special Education Bus Leases

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 fuel.

Pupil Transportation 2700

	<u>2022-2023</u>	<u>2022-2023 Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>							
	\$ 560,412.00	\$ 558,412.00	\$2,000.00	\$ 580,032.00	\$ 600,336.00	\$ 20,304.00	3.5%
<u>511 Special Education Bus Leases</u>							
	\$ 170,354.00	\$ 89,618.54	\$80,735.46	\$ 108,000.00	\$ 165,000.00	\$ 57,000.00	52.8%
<u>511 Special Education Summer School Transportation</u>							
	\$ 10,000.00	\$ 14,955.26	(\$4,955.26)	\$ 11,000.00	\$ 20,500.00	\$ 9,500.00	86.4%
<u>512 Fuel Costs for Pupil Transportation</u>							
	\$ 55,000.00	\$ 75,159.91	(\$20,159.91)	\$ 60,000.00	\$ 60,000.00	\$ -	0.0%
<u>Grand Total</u>	<u>\$ 795,766.00</u>	<u>\$ 738,145.71</u>	<u>\$57,620.29</u>	<u>\$ 759,032.00</u>	<u>\$ 845,836.00</u>	<u>\$ 86,804.00</u>	<u>11.4%</u>

Communications 2800

530 Postage

Postage and mailings for the schools and Central Office.

533 Job Postings

The cost of posting district vacancies, Request for Proposals (RFP), Pre-School, free and reduced meals information, etc.

Communications 2800

	<u>2022-2023</u>	<u>2022-2023</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>530 Postage</u>	\$ 6,000.00	\$ 5,377.48	\$622.52	\$ 5,000.00	\$ 5,500.00	\$ 500.00	<u>10.0%</u>
<u>533 Job Postings</u>	\$ 1,000.00	\$ -	\$1,000.00	\$ 600.00	\$ 750.00	\$ 150.00	<u>25.0%</u>
<u>Grand Total</u>	\$ 7,000.00	\$ 5,377.48	\$1,622.52	\$ 5,600.00	\$ 6,250.00	\$ 650.00	<u>11.6%</u>

New Hartford Public Schools
Preliminary Capital Expenditure Requests
2024-2025

School	Request	Amount
District-Wide	Technology (48 port network switches, staff laptops)	\$15,000.00
	11 Desktop computers (Office staff, nurses and Central Office)	\$11,000.00
	IAQ and HVAC inspections	
	Indoor Air Quality (yearly)	\$15,675.00
	Heating, Ventilation and Air Conditioning (every 5 years)	\$28,440.00
Antolini	Presentation System, Promethean	\$8,400.00
	Painting	\$10,000.00
	Paving walkway	\$20,000.00
Bakerville	Painting, exterior trim replacement	\$10,000.00
New Hartford	Painting	\$10,000.00
Total		\$128,515.00

Budget Timeline

Superintendent's Proposal	February 21, 2024	6:00p.m.	Antolini
Budget Workshop	March 5, 2024	7:00p.m.	Antolini
Board of Finance (Capital Expenditures)	March 12, 2024	7:00p.m.	Town Hall
Board of Finance (School and Town presentations)	March 16, 2024	9:00a.m.	Town Hall
Board of Finance	March 26, 2024	7:00p.m.	Antolini
Board of Finance (Public Hearing)	April 3, 2024	7:00p.m.	Town Hall Senior Center
Budget Workshop	April 4, 2024	7:00p.m.	Antolini
Board of Finance (Budget adjustments)	April 9, 2024	7:00p.m.	Town Hall
Board of Finance (Annual Budget Meeting)	April 23, 2024	7:00p.m.	Town Hall
Town Referendum	May 7, 2024		

