

New Hartford Public Schools

2015-2016 Board of Education Budget

Town Approved May 5, 2015

Board of Education

Josh Adams *Chairperson*

Jennifer Benaitis

Melissa Giaconia

Michael Linnetz

Susan Lundin *Secretary*

Penny Miller

Pat Spaziani

Jennifer Zenuh *Vice-Chairperson*

Brian P. Murphy

Superintendent of Schools

New Hartford Public Schools
ASSUMPTIONS
FY 2016
2015-2016 SUPERINTENDENT'S BUDGET

- ✦ State and Federal financial support of education will not increase.
- ✦ The BOE is committed to maintaining programs to meet the needs of New Hartford students and the community and will be adjusted as the educational needs of students change.
- ✦ Overall certified and non-certified staffing levels will be adjusted based on enrollment/programming/facility considerations.
- ✦ Purchased services and supply accounts will be adjusted based on documented prices and trends.
- ✦ 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 and school supplies.
- ✦ Salary accounts will increase due to negotiated employee contracts.
- ✦ Health insurance accounts will increase due to contracted costs with ConnectiCare.
- ✦ Special Education tuition account for out-placed students will reflect costs for New Hartford students currently receiving services outside the school district.
- ✦ The Board of Education will continue to research the feasibility of consolidating Bakerville and New Hartford Elementary Schools.
- ✦ Budgetary accounts will be adjusted based upon current and previous budget years (2013-2015).
- ✦ Major initiatives for technology and renovations will be budgeted for in the capital budget.
- ✦ Pupil transportation costs will increase per the negotiated contract (3.4%).
- ✦ Unemployment costs will increase significantly due to staffing reductions.

New Hartford Public Schools
PRIORITIES
FY 2016
2015-2016 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.
- ✦ Provide adequate funding to support all academic programs and support systems.
- ✦ Maintain funding to support the arts, music and physical education programs.
- ✦ Support funding to maintain adequate class sizes at all levels of instruction.
- ✦ Continue funding for technology integration with access and grade-level equity for all students through the capital budget.
- ✦ Continued commitment to instructional improvement supported by strong professional development initiatives.
- ✦ Respond to emergency repairs as necessary as a result of aging of equipment and deferred maintenance.
- ✦ Maintenance and custodial accounts need to be replenished every year.

New Hartford Public Schools Historical Budget Data

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
2005-2006	4.60%	Final Adopted
2004-2005	3.80%	Final Adopted
2003-2004	4.46%	Final Adopted
2002-2003	7.20%	Final Adopted
2001-2002	4.30%	Final Adopted
2000-2001	4.80%	Final Adopted
1999-2000	5.50%	Final Adopted
1998-1999	6.00%	Final Adopted
1997-1998	3.70%	Final Adopted

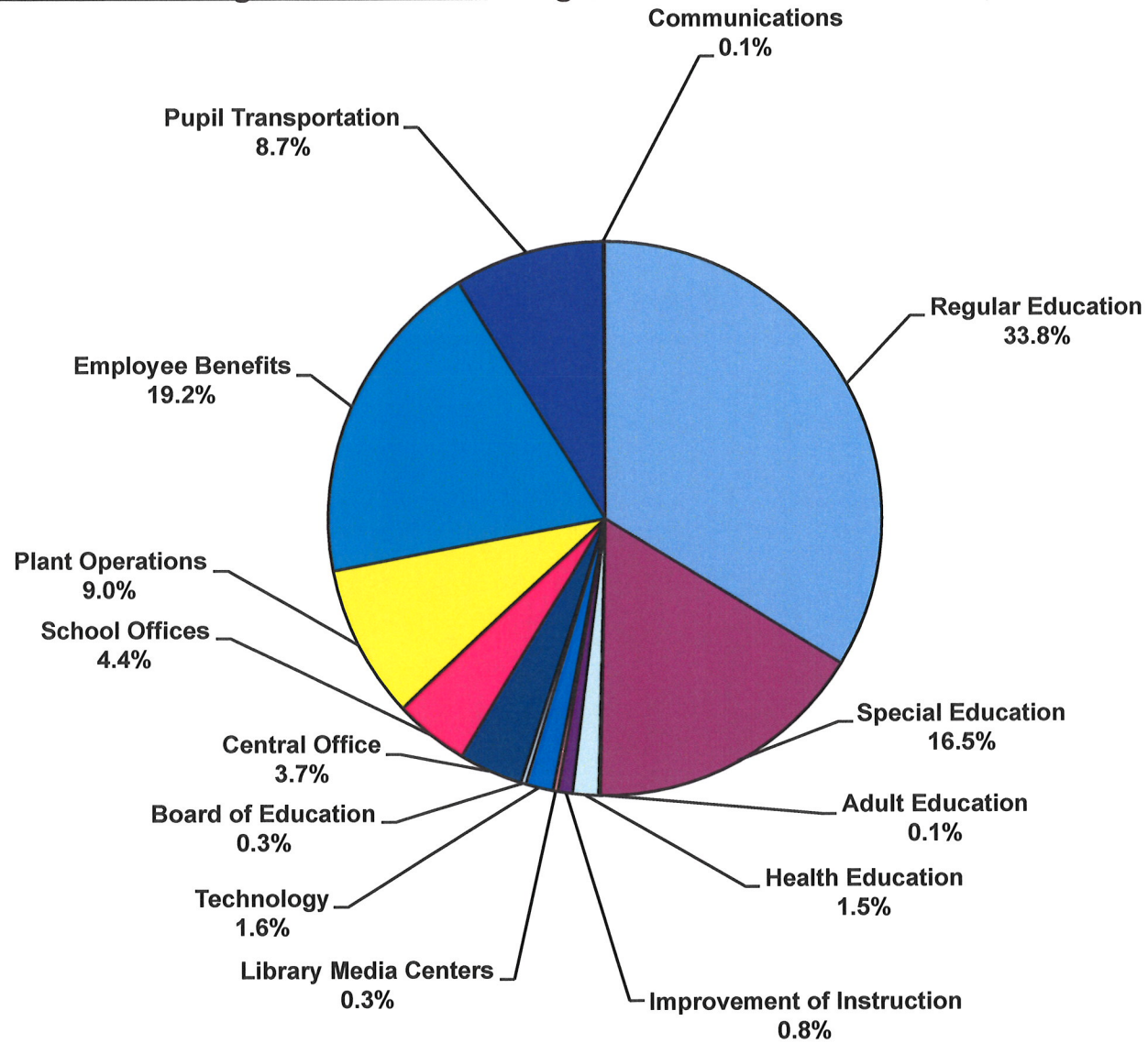
New Hartford Public Schools Capital History

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

Budget Summary

	<u>2014-2015</u>		<u>2015-2016</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$ 2,654,258.00	\$	2,701,371.60	\$	47,113.60	1.8%
<u>Special Education</u>	\$ 1,381,561.00	\$	1,322,768.00	\$	(58,793.00)	-4.3%
<u>Adult Education</u>	\$ 7,579.00	\$	8,491.00	\$	912.00	12.0%
<u>Health Education</u>	\$ 118,902.00	\$	121,105.00	\$	2,203.00	1.9%
<u>Improvement of Instruction</u>	\$ 70,054.00	\$	65,844.00	\$	(4,210.00)	-6.0%
<u>Library Media Centers</u>	\$ 24,603.00	\$	20,649.00	\$	(3,954.00)	-16.1%
<u>Technology</u>	\$ 141,278.00	\$	126,043.00	\$	(15,235.00)	-10.8%
<u>Board of Education</u>	\$ 27,900.00	\$	23,775.00	\$	(4,125.00)	-14.8%
<u>Central Office</u>	\$ 268,259.00	\$	295,460.00	\$	27,201.00	10.1%
<u>School Offices</u>	\$ 344,081.00	\$	352,041.00	\$	7,960.00	2.3%
<u>Plant Operations</u>	\$ 729,085.00	\$	719,087.00	\$	(9,998.00)	-1.4%
<u>Employee Benefits</u>	\$ 1,484,759.00	\$	1,537,996.00	\$	53,237.00	3.6%
<u>Pupil Transportation</u>	\$ 673,837.00	\$	692,631.00	\$	18,794.00	2.8%
<u>Communications</u>	\$ 6,964.00	\$	6,964.00	\$	-	0.0%
<u>Total</u>	<u>\$ 7,933,120.00</u>	<u>\$</u>	<u>7,994,225.60</u>	<u>\$</u>	<u>61,105.60</u>	<u>0.77%</u>

What Percentage of the Entire Budget Does Each Account Represent?



Enrollment and Class Sizes

	<u>2014-2015</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>		<u>Projected 2015-2016</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	11	1	0.5	11		10	1	0.5	10
Kindergarten	46	3	3.0	16		55	3	3.0	18
Grade 1	58	3	3.0	19		46	3	3.0	16
Grade 2	75	4	4.0	19		58	3	3.0	19
Grade 3	75	4	4.0	18-19		75	4	4.0	18-19
Grade 4	69	4	4.0	17-18		75	4	4.0	18-19
Grade 5	81	4	4.0	20-21		69	4	4.0	17-18
Grade 6	84	4	4.0	21		81	4	4.0	20-21
<u>FTE Totals</u>	<u>499.0</u>	<u>27.0</u>	<u>26.5</u>	<u>18.4</u>		<u>469.0</u>	<u>26.0</u>	<u>25.5</u>	<u>18.2</u>

Regular Education	1000		1000								
	<u>2013-2014</u>		<u>Actual</u>		<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>			
<u>111 Regular Education Professional Staff</u>											
	\$	2,512,760.00	\$	2,498,263.23	\$	2,412,986.00	\$	2,453,612.00	\$	40,626.00	1.7%
<u>112 Instructional Assistants</u>											
	\$	81,420.00	\$	87,408.21	\$	81,854.00	\$	102,863.00	\$	21,009.00	25.7%
				Projected Title I & II Grant			\$	25,000.00			
<u>113 Non-Certified Chaperones/White Memorial</u>											
	\$	-	\$	-	\$	-	\$	-	\$	-	0.0%
<u>114 Substitute Teachers</u>											
	\$	50,000.00	\$	46,313.07	\$	50,000.00	\$	50,000.00	\$	-	0.0%
<u>115 Responsible Teachers</u>											
	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0.0%
<u>116 Additional Professional Responsibilities</u>											
	\$	18,600.00	\$	24,439.74	\$	17,100.00	\$	16,850.00	\$	(250.00)	-1.5%
Mentors					\$	2,700.00	\$	4,000.00			
SRBI					\$	2,400.00	\$	4,800.00			
White Memorial Faculty					\$	3,000.00	\$	3,000.00			
Band					\$	1,500.00	\$	1,500.00			
CEU Admin											
Tech Leaders					\$	5,000.00					
Professional Development Presenters					\$	1,000.00	\$	1,000.00			
Climate Committee					\$	500.00	\$	1,500.00			
Testing Coordinator					\$	1,000.00					
Team Mentor							\$	1,050.00			

Regular Education

1000

1000

		<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>313 Pupil Services</u>							
	\$	2,571.00	1,876.78	\$ -	\$ -	\$ -	0.0%
Benchmark Assessment Kits	\$	338.00	\$	-			
Reading Assessments	\$	2,233.00	\$	-			
<u>320 Purchased Services</u>							
	\$	6,398.00	\$ 7,561.22	\$ 10,398.00	\$ 10,398.00	\$ -	0.0%
White Memorial Contract	\$	2,400.00	\$	2,400.00	\$ 2,400.00		
Talcott Mtn. Sci. Center	\$	3,500.00	\$	3,500.00	\$ 3,500.00		
Math Olympiad	\$	498.00	\$	498.00	\$ 498.00		
Grade 6 Musical			\$	4,000.00	\$ 4,000.00		
<u>591 Travel</u>							
	\$	1,500.00	\$ 2,363.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
<u>616 Teaching Supplies</u>							
	\$	23,900.00	\$ 23,427.76	\$ 24,300.00	\$ 20,315.00	\$ (3,985.00)	-16.4%
Copy Paper/Laminating	\$	7,000.00	\$	7,000.00	\$ 5,950.00		
Art Supplies K-6	\$	5,600.00	\$	5,600.00	\$ 4,760.00		
Vocal Music Supplies K-6	\$	2,000.00	\$	2,000.00	\$ 1,700.00		
Instrumental Music Supplies (254 Students)	\$	500.00	\$	500.00	\$ 425.00		
Physical Education Supplies K-6	\$	2,000.00	\$	2,000.00	\$ 1,700.00		
Classroom Supplies	\$	2,400.00	\$	2,800.00	\$ 2,040.00		
Central Supplies	\$	4,400.00	\$	4,400.00	\$ 3,740.00		
<u>641 Textbooks/Resources</u>							
	\$	61,454.00	48,583.81	\$ 46,482.00	\$ 37,194.60	\$ (9,287.40)	-20.0%
			\$	\$ -	\$ -		
Spanish	\$	500.00	\$	500.00	\$ 400.00		
Language Arts	\$	14,571.00	\$	3,439.00	\$ 2,751.20		
Social Studies	\$	800.00	\$	800.00	\$ 640.00		
Reading	\$	18,902.00	\$	26,039.00	\$ 20,831.20		
Science	\$	2,878.00	\$	2,300.00	\$ 1,840.00		
Math	\$	23,803.00	\$	13,404.00	\$ 10,732.20		

Regular Education	1000		1000					
	<u>2013-2014</u>		<u>Actual</u>		<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>642 Periodicals</u>								
	\$	1,085.00	\$	1,085.00	\$	1,645.00	\$ -	0.0%
<u>730 Equipment</u>								
	\$	11,402.00	\$	2,862.94	\$	4,993.00	\$ (999.00)	-20.0%
Math Manipulatives					\$	400.00		
Primary Materials					\$	1,534.40		
Chair Pockets & Reading/Writing/Math Caddi					\$	1,260.00		
6 Magnetic White Boards (Bakerville)					\$	-		
Science Equipment					\$	800.00		
<u>Total</u>	\$	<u>2,774,090.00</u>	\$	<u>2,747,184.76</u>	\$	<u>2,654,258.00</u>	\$ <u>47,113.60</u>	<u>1.8%</u>

Special Education

1200

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Personnel						
<u>111 Special Education Professional Staff</u>						
\$ 600,855.00 \$ 611,990.27 \$ 595,145.00 \$ 582,470.00 \$ (12,675.00) -2.1%						
Projected IDEA Grant 611 \$ 66,700.00 \$ 55,000.00						
<u>111 Director of Student Services</u>						
\$ 108,605.00 \$ 108,605.00 \$ 110,234.00 \$ 112,439.00 \$ 2,205.00 2.0%						
<u>112 Special Education Tutors</u>						
\$ 302,838.00 \$ 307,370.52 \$ 315,752.00 \$ 297,540.00 \$ (18,212.00) -5.8%						
Salaries \$ 293,790.00						
Stipend (15 tutors at \$250.00 each) \$ 3,750.00						
Projected IDEA Grant 611 \$ 245.00 \$ 245.00						
<u>112 Special Education Tutor Substitutes</u>						
\$ 3,000.00 \$ 2,714.16 \$ 3,000.00 \$ 3,000.00 \$ - 0.0%						
<u>113 Special Education Administrative Assistant</u>						
\$ - \$ - \$ 36,230.00 \$ 37,133.00 \$ 903.00 2.5%						
<u>311 Homebound Instruction</u>						
\$ 500.00 \$ 5,083.53 \$ 500.00 \$ 500.00 \$ - 0.0%						
<u>312 Pupil Services--Therapies</u>						
\$ 20,734.00 \$ 23,853.50 \$ 102,075.00 \$ 71,720.00 \$ (30,355.00) -29.7%						
CREC Regio Magnet Services \$ 89,152.00 \$ 56,520.00						
Occupational Therapy \$ 35,920.00 \$ 35,920.00						
Physical Therapy \$ 10,800.00 \$ 10,800.00						
Projected IDEA Grant 611 33,797.00 31,520.00						

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>313 Pupil Services--Evaluations and Other Services</u>						
	\$ 18,068.00	\$ 128,582.17	\$ 19,928.00	\$ 19,928.00	\$ -	0.0%
Private Evals			\$ 9,000.00	\$ 9,000.00		
CREC Audiological Services				\$ -		
IEP Direct			\$ 5,978.00	\$ 5,978.00		
Gifted & Talented Testing			\$ 750.00	\$ 750.00		
Behavior Consultation			\$ 4,200.00	\$ 4,200.00		
<u>314 Testing Supplies</u>						
	\$ 3,000.00	\$ 2,979.74	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>322 Inservice</u>						
	\$ 2,792.00	\$ 2,792.00	\$ 3,987.00	\$ 3,987.00	\$ -	0.0%
CREC Technical Assistance			\$ 4,500.00	\$ 4,500.00		
Physical Magaement Training (PMT)			\$ 715.00	\$ 715.00		
Projected IDEA Grant 611/619			\$ 1,228.00	\$ 1,228.00		
<u>560 Tuitions</u>						
	\$ 181,159.00	\$ 176,224.78	\$ 187,863.00	\$ 187,863.00	\$ -	0.0%
Outplacements inc. E.S.Y.			\$ 166,918.00	\$ 166,918.00	\$130,000 (1)	
					\$36,000 (2)	
Summer School Tuitions/Camp Shortfall			\$ 20,945.00	\$ 20,945.00		
<u>591 Travel</u>						
	\$ 100.00	\$ 64.64	\$ 100.00	\$ 100.00		0.0%
Projected IDEA Grant 611/619			\$ 300.00	\$ 300.00		
<u>611 AV Supplies</u>						
	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	0.0%
<u>616 Teaching Supplies</u>						
	\$ 250.00	\$ 77.76	\$ 250.00	\$ 200.00	\$ (50.00)	-20.0%

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Projected IDEA Grant 611/619		\$	7,171.00	\$	7,171.00	
<u>641 Texts</u>						
	\$0.00	\$0.00	\$0.00	\$0.00		0.0%
<u>642 Periodicals</u>						
	\$0.00	\$0.00	\$0.00	\$0.00		0.0%
<u>690 Office Supplies</u>						
	\$ 500.00	\$ 500.00	\$ 500.00	\$ 400.00	\$ (100.00)	-20.0%
<u>730 Equipment</u>						
	\$ 1,500.00	\$ 2,057.07	\$ 2,672.00	\$ 2,138.00	\$ (534.00)	-20.0%
<u>890 Professional Dues</u>						
	\$ 325.00	\$496.00	\$ 325.00	\$ 350.00	\$ 25.00	7.7%
ConnCASE		\$	200.00	\$	200.00	
Litchfield County Director of Special Education		\$	125.00	\$	150.00	
<u>Sub Total</u>	<u>\$1,244,226.00</u>	<u>\$1,373,391.14</u>	<u>\$1,381,561.00</u>	<u>\$1,322,768.00</u>	<u>\$ (58,793.00)</u>	<u>-4.3%</u>

Adult Education 1300

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>560 Adult Education</u>						
<u>Total</u>	\$ <u>7,323.00</u>	\$ <u>7,323.00</u>	\$ <u>7,579.00</u>	\$ <u>8,491.00</u>	\$ <u>912.00</u>	<u>12.0%</u>

Health Services

2130

	<u>2013-2014</u>		<u>Actual</u>	<u>2014-2015</u>		<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>			
<u>112 Nurses' Salaries</u>	\$	106,031.00	\$	86,659.80	\$	108,152.00	\$	110,855.00	\$	2,703.00	<u>2.5%</u>
										-	
<u>114 Nurse Substitutes</u>										-	
	\$	3,500.00	\$	14,495.00	\$	3,500.00	\$	3,500.00	\$	-	<u>0.0%</u>
										-	
<u>316 School Medical Advisor</u>										-	
	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	<u>0.0%</u>
										-	
<u>591 Travel</u>										-	
		\$0.00		\$0.00		\$0.00		\$0.00	\$	-	<u>0.0%</u>
										-	
<u>690 Health Supplies</u>										-	
	\$	4,500.00	\$	4,376.78	\$	4,000.00	\$	3,500.00	\$	(500.00)	<u>-12.5%</u>
										-	
<u>730 Equipment</u>										-	
	\$	400.00	\$	298.24	\$	250.00	\$	250.00	\$	-	<u>0.0%</u>
										-	
<u>Total</u>	\$	<u>117,431.00</u>	\$	<u>108,829.82</u>	\$	<u>118,902.00</u>	\$	<u>121,105.00</u>	\$	<u>2,203.00</u>	<u>1.9%</u>

Improvement of Instruction

2210

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>	10,000.00	3,971.00	10,000.00	7,000.00	-\$3,000.00	-30.0%
<u>324 Professional Development Program</u>	51,000.00	51,241.11	41,000.00	41,000.00	\$0.00	0.0%
<u>325 Curriculum Revision</u>	15,600.00	15,481.25	10,000.00	10,000.00	\$0.00	0.0%
<u>590 Purchased Services/Teacher & Student Recognition</u>	1,210.00	1,135.00	1,210.00	1,000.00	-\$210.00	-17.4%
<u>591 Travel</u>	750.00	1,550.36	750.00	750.00	\$0.00	0.0%
<u>593 Printing</u>	500.00	0.00	500.00	500.00	\$0.00	0.0%
<u>617 Curriculum Materials</u>	9,600.00	9,404.42	5,000.00	4,000.00	-\$1,000.00	-20.0%
<u>618 Innovative Teaching</u>	\$500.00	\$499.19	\$500.00	\$500.00	\$0.00	0.0%
Summer Reading Proj	\$0.00		\$0.00	\$0.00		
Innovative Teaching C	\$500.00		\$500.00	\$500.00		
<u>619 Professional Development Library</u>	500.00	499.19	700.00	700.00	\$0.00	0.0%
<u>890 Professional Dues</u>	394.00	202.00	394.00	394.00	\$0.00	0.0%
<u>Total</u>	<u>\$90,054.00</u>	<u>\$83,983.52</u>	<u>\$70,054.00</u>	<u>\$65,844.00</u>	<u>-\$4,210.00</u>	<u>-6.0%</u>

Library Media Centers

2220

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>591 Travel</u>	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.0%
<u>609 Professional Development Resources</u>	\$750.00	\$582.20	\$750.00	\$750.00	\$0.00	0.0%
Antolini			\$250.00	\$250.00		
BAK			\$250.00	\$250.00		
NHES			\$250.00	\$250.00		
<u>611 Audio Visual Repairs</u>	\$1,300.00	\$0.00	\$1,000.00	\$300.00	-\$700.00	-70.0%
<u>612 Media Services and Supplies</u>	\$1,200.00	\$875.76	\$1,200.00	\$1,200.00	\$0.00	0.0%
Antolini			\$400.00	\$400.00		
BAK			\$400.00	\$400.00		
NHES			\$400.00	\$400.00		
<u>613 Audio Visual Supplies</u>	\$1,900.00	\$49.98	\$1,900.00	\$1,100.00	-\$800.00	-42.1%
Antolini			\$700.00	\$600.00		
BAK			\$600.00	\$450.00		
NHES			\$600.00	\$450.00		
<u>619 Instructional Supplies</u>	\$750.00	\$180.08	\$750.00	\$600.00	-\$150.00	-20.0%
Antolini			\$250.00	\$200.00		
BAK			\$250.00	\$200.00		
NHES			\$250.00	\$200.00		

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>641 On-Line Subscriptions</u>	\$3,821.00	\$3,793.10	\$3,821.00	\$3,821.00	\$0.00	0.0%
Online Encyclopedia			\$1,600.00	\$1,600.00		
Capstone			\$946.00	\$946.00		
Type to Learn			\$1,100.00	\$1,100.00		
EBSCO			\$175.00	\$175.00		
<u>642 Library Periodicals</u>	\$1,841.00	\$1,742.59	\$2,004.00	\$1,700.00	-\$304.00	-15.2%
Antolini			\$771.00	\$650.00		
BAK			\$622.00	\$525.00		
NHES			\$611.00	\$525.00		
<u>643 Library and Reference Books</u>	\$11,000.00	\$10,849.00	\$11,000.00	\$9,000.00	-\$2,000.00	-18.2%
Antolini			\$5,000.00	\$4,500.00		
BAK			\$3,000.00	\$2,250.00		
NHES			\$3,000.00	\$2,250.00		
<u>730 Library Equipment</u>	\$5,406.00	\$5,406.00	\$800.00	\$800.00	\$0.00	0.0%
<u>890 Professional Dues</u>	\$1,726.00	\$515.00	\$1,228.00	\$1,228.00	\$0.00	0.0%
BER Children's Lit. Conf. (2)			\$458.00	\$458.00		
ALA/AASL (2) Membership & Conf.			\$360.00	\$360.00		
CASL (2)			\$280.00	\$280.00		
CT Lib. Consort. Dist. Mem.			\$130.00	\$130.00		
<u>Total</u>	<u>\$29,844.00</u>	<u>\$23,993.71</u>	<u>\$24,603.00</u>	<u>\$20,649.00</u>	<u>-\$3,954.00</u>	<u>-16.1%</u>

Technology

2230

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Technical Systems Support</u>	\$56,405.00	\$56,405.00	\$57,956.00	\$59,405.00	\$1,449.00	2.5%
<u>321 Technical Licenses</u>	\$3,970.00	\$4,188.61	\$3,220.00	\$11,315.00	\$8,095.00	251.4%
<u>324 Professional Development</u>	\$1,500.00	\$958.00	\$1,500.00	\$5,000.00	\$3,500.00	233.3%
<u>407 Technical Supplies, Maintenance, and Repairs</u>	\$21,300.00	\$21,311.89	\$23,050.00	\$23,050.00	\$0.00	0.0%
<u>591 Travel</u>	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.0%
<u>617 Curriculum Based Online Resources</u>	\$15,420.00	\$11,801.72	\$15,973.00	\$15,973.00	\$0.00	0.0%
<u>690 Instructional Supplies</u>	\$585.00	\$487.00	\$375.00	\$300.00	(\$75.00)	-20.0%
<u>730 Technical Equipment</u>	\$38,000.00	\$42,421.65	\$38,000.00	\$10,000.00	(\$28,000.00)	-73.7%
<u>890 Professional Dues</u>	\$ 704.00	\$ 199.00	\$ 704.00	\$ 500.00	(\$204.00)	-29.0%
<u>Total</u>	<u>\$ 138,384.00</u>	<u>\$ 138,272.87</u>	<u>\$ 141,278.00</u>	<u>\$ 126,043.00</u>	<u>(\$15,235.00)</u>	<u>-10.8%</u>

Board of Education**2310**

	<u>2013-2014</u>	<u>Actual</u>	<u>2014.2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Board of Education Meeting Minutes</u>						
	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.0%
<u>314 Legal Fees</u>						
	\$15,000.00	\$6,856.50	\$20,000.00	\$10,000.00	-\$10,000.00	-50.0%
<u>324 Professional Development for the Board</u>						
	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.0%
<u>642 Educational Periodicals</u>						
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<u>690 Supplies and Materials</u>						
	\$2,000.00	\$1,311.00	\$2,000.00	\$1,600.00	-\$400.00	-20.0%
<u>890 Professional Dues</u>						
	\$6,636.00	\$10,846.33	\$5,900.00	\$5,975.00	\$75.00	1.3%
CABE			5850	5850		
<u>Total</u>	<u>\$23,636.00</u>	<u>\$19,013.83</u>	<u>\$27,900.00</u>	<u>\$23,775.00</u>	<u>-\$4,125.00</u>	<u>-14.8%</u>

Central Office

2320

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>	\$135,258.00	\$135,258.00	\$137,963.00	\$148,000.00	\$10,037.00	7.3%
<u>112 Fiscal Services Assistant</u>	\$50,541.00	\$50,562.23	\$51,938.00	\$53,236.00	\$1,298.00	2.50%
<u>112 Administrative Assistant</u>	\$47,549.00	\$47,548.00	\$48,859.00	\$50,080.00	\$1,221.00	2.50%
<u>112 Bookkeeper</u>				\$28,420.00	\$28,420.00	0.0%
<u>113 Special Projects/Overtime</u>	\$0.00	\$53.60	\$0.00	\$0.00	\$0.00	0.0%
<u>320 Purchased Professional Services</u>	\$27,315.00	\$26,181.00	\$18,335.00	\$4,000.00	-\$14,335.00	-78.2%
<u>324 Professional Development</u>	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.0%
<u>591 Travel</u>	\$250.00	\$316.00	\$250.00	\$1,450.00	\$1,200.00	480.0%
<u>593 Printing</u>	\$800.00	\$215.29	\$800.00	\$800.00	\$0.00	0.0%
<u>642 Educational Periodicals</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
<u>690 Office Supplies</u>	\$3,200.00	\$3,200.00	\$3,200.00	\$2,560.00	-\$640.00	-20.0%

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>693 Data Processing Services and Supplies</u>						
	\$2,000.00	\$1,971.63	\$2,000.00	\$2,000.00	\$0.00	0.0%
<u>730 Equipment</u>						
	\$325.00	\$325.00	\$325.00	\$325.00	\$0.00	0.0%
<u>890 Professional Dues</u>						
	\$2,952.00	\$2,952.00	\$3,289.00	\$3,289.00	\$0.00	0.0%
ASCD	\$0.00		\$89.00	\$89.00		
CAPSS/LCSA	\$2,952.00		\$3,200.00	\$3,200.00		
<u>Total</u>	<u>\$ 271,490.00</u>	<u>\$269,882.75</u>	<u>\$ 268,259.00</u>	<u>\$ 295,460.00</u>	<u>\$27,201.00</u>	<u>10.1%</u>

School Offices

2410

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Principals' Salaries</u>						
	\$214,167.00	\$214,167.00	\$217,364.00	\$223,694.00	\$6,330.00	2.9%
Salaries				\$220,694.00		
Stipend - Superintendent-in-Charge				\$1,000.00		
Stipend - Doctorate Degree				\$2,000.00		
<u>112 Administrative Assistants'/Secretary's Salaries</u>						
	\$146,495.00	\$147,028.18	\$113,199.00	\$116,019.00	\$2,820.00	2.5%
<u>113 Secretary Substitutes</u>						
	\$1,500.00	\$3,267.97	\$1,500.00	\$1,500.00	\$0.00	0.0%
<u>114 Substitute Calling</u>						
	\$4,743.00	\$4,734.00	\$4,838.00	\$4,838.00	\$0.00	0.0%
<u>690 Office Supplies</u>						
	\$2,900.00	\$2,423.00	\$2,900.00	\$2,320.00	-\$580.00	-20.0%
<u>730 Equipment</u>						
	\$1,360.00	\$872.00	\$3,050.00	\$2,440.00	-\$610.00	-20.0%

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>890 Professional Dues</u>						
	\$6,465.00	\$758.00	\$1,230.00	\$1,230.00	\$0.00	0.0%
ASCD			\$200.00	\$200.00		
NAESP			\$200.00	\$200.00		
CAS			\$630.00	\$630.00		
NSDC			\$200.00	\$200.00		
<u>Total</u>	<u>\$377,630.00</u>	<u>\$373,250.15</u>	<u>\$344,081.00</u>	<u>\$352,041.00</u>	<u>\$7,960.00</u>	<u>2.3%</u>

Plant Operations 2600

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Custodian Salaries</u>						
	\$237,615.00	\$ 235,970.42	\$213,305.00	\$215,803.00	\$2,498.00	<u>1.2%</u>
Salaries				\$213,128.00		
Stipend (Lead Custodian)				\$2,000.00		
Longevity (1 Employee)				\$300.00		
Perfect Attendance				\$375.00		
<u>113 Overtime</u>						
	\$7,500.00	\$ 6,808.99	\$7,500.00	\$7,500.00	\$0.00	<u>0.0%</u>
<u>114 Part-Time/Summer Custodians</u>						
	\$8,000.00	\$ 8,127.00	\$8,000.00	\$5,000.00	-\$3,000.00	<u>-37.5%</u>
<u>115 Substitute Custodians</u>						
	\$2,000.00	\$ 349.13	\$2,000.00	\$1,000.00	-\$1,000.00	<u>-50.0%</u>
<u>402 Utilities</u>						
	\$86,400.00	\$ 80,571.00	\$85,283.00	\$92,958.00	\$7,675.00	<u>9.0%</u>
Refuse			\$7,604.00	\$8,288.00		
Electricity			\$75,000.00	\$81,750.00		
Water			\$2,679.00	\$2,920.00		
<u>406 Emergency Repairs</u>						
	\$30,000.00	\$ 109,299.03	\$30,000.00	\$30,000.00	\$0.00	<u>0.0%</u>
<u>407 Maintenance</u>						
	\$36,489.00	\$ 26,023.81	\$35,266.00	\$35,266.00	\$0.00	<u>0.0%</u>
ANT				\$ 148.00		
Fiberglass Stepladder (8')				\$ 500.00		
Replacement Light Covers				\$ 3,000.00		
Painting				\$ 2,500.00		
Tile						

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
	Electrical Work in Classrooms (11)		\$	250.00		
	Blinds in Library		\$	180.00		
BAK	Gutters Over Gym		\$	1,200.00		
	Steve's Tree Service		\$	1,200.00		
	New England Bark Mulch		\$	469.00		
	Rugs (grade 2)		\$	250.00		
	Dave's Painting		\$	2,000.00		
	Concrete repair by hatch door		\$	4,900.00		
	Drain by Hatch Door		\$	1,350.00		
	South Sidewalk		\$	8,043.00		
	East Sidewalk		\$	4,021.00		
	Ballast Installation		\$	240.00		
NHES	Rugs (grade 2)		\$	125.00		
	Heating Updates		\$	3,000.00		
	Gym Floor		\$	1,525.00		
	Ballast Installation		\$	240.00		
	Rug Pre K		\$	125.00		

		<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
408	<u>Service Contracts</u>						
		\$75,386.00	\$ 75,386.00	\$79,318.00	\$83,318.00	\$4,000.00	5.0%
	EnviroMed Services		Asbestos /RadonTesting		\$5,425.00		
	Bee Expert		Twice Yearly Removal at all Three Schools & oncall visits		\$2,000.00		
	BudgetSense		Payroll & Accounting Software		\$5,300.00		
	E-Rate Services				\$1,300.00		
	CREC Membership				\$126.00		
	Connecticut Temp. Controls		Service Maintenance Plan for the Boiler @ NHE		\$3,200.00		
	Hydro-Technologies		Water Testing mandated by the State		\$3,820.00		
	Neher Septic		Pumping of Septic Sytems for BAK & Antolini & NHES		\$5,145.00		
	Perfect Temp				\$8,696.00		
	Snow Plowing		Snow Plowing at all Three Schools		\$6,300.00		
	Stericycle Med. Waste		Disposal of Medical Waste		\$855.00		
	Lipin Dietz Audiometer		Yearly Calibration of Hearing Testing Equipment		\$155.00		
	Action Scales Calibration		Yearly Calibration of all Scales in Nursing Offices		\$176.00		
	Piano Tuning		Tuning for Pianos		\$350.00		
	CLIA Labs		Certificate for Nurses to Conduct Minor Blood Testing		\$150.00		
	Water Systems Solutions		Maintenance Checks on Pump Stations @ BAK & Antolini		\$8,600.00		
	Window Cleaning		Yearly Cleaning of Windows at all Three Schools		\$2,550.00		
	P.C Solutions		Technical Support and Summer Computer Cleaning		\$3,000.00		
	Pearson School Systems		PowerSchools: Data Management System Software		\$5,203.00		
	Protraxx/Teacher Evaluation				\$2,700.00		
	Alexandria/Nettreker		Annual Fee for Library Automation for Three Schools		\$6,280.00		
	Infoshred		Records Shredding		\$160.00		
	Simplex Grinnell		Inspection & Monitoring (Fire Alarms, Sprinklers, Hood, Extinguishers, Intrusion, Emergency		\$9,527.00		
	Santoro's Cleaners		Kitchen Towel Service		\$300.00		
	Dept. of Public Safety		Boiler Inspection Fee (every 2 years)		\$2,000.00		
431	<u>Equipment Repair</u>						
		\$4,771.00	\$ 6,382.94	\$5,000.00	\$5,000.00	\$0.00	0.0%
	Vehicle Repairs and Maintenance						
532	<u>Phones</u>						
		\$6,991.00	\$ 11,448.09	\$6,991.00	\$6,991.00	\$0.00	0.0%
533	<u>Internet Service Provider</u>						
		\$12,378.00	\$ 14,014.34	\$12,378.00	\$14,218.00	\$1,840.00	14.9%

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>590 Property and Liability Insurance</u>						
	\$32,000.00	\$ 32,543.00	\$32,960.00	\$33,949.00	\$989.00	<u>3.0%</u>
<u>591 Travel</u>						
	\$800.00	\$ 635.64	\$800.00	\$800.00	\$0.00	<u>0.0%</u>
<u>691 Maintenance Supplies</u>						
	\$27,113.00	\$ 25,827.00	\$27,113.00	\$27,113.00	\$0.00	<u>0.0%</u>
<u>692 Heating Oil</u>						
35,000 Gallons @ Approx. \$3.50/Gallon	\$112,000.00	\$ 99,323.75	\$122,500.00	\$99,500.00	-\$23,000.00	<u>-18.8%</u>
<u>694 Propane Fuel</u>						
	\$14,398.00	\$ 15,871.56	\$14,398.00	\$14,398.00	\$0.00	<u>0.0%</u>
<u>730 Equipment</u>						
	\$4,451.00	\$ 2,103.69	\$6,058.00	\$6,058.00	\$0.00	<u>0.0%</u>
<u>731 Leases and Copying</u>						
	\$40,215.00	\$ 41,399.44	\$40,215.00	\$40,215.00	\$0.00	<u>0.0%</u>
<u>Total</u>	<u>\$738,507.00</u>	<u>\$792,084.83</u>	<u>\$729,085.00</u>	<u>\$719,087.00</u>	<u>-\$9,998.00</u>	<u>-1.4%</u>

Employee Benefits		6100						
		<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>	
<u>201 Medical/Dental Insurance</u>								
	\$	1,077,091.00	\$ 1,113,276.06	\$ 1,057,472.00	\$ 1,102,887.00	\$ 45,415.00	<u>4.3%</u>	
<u>204 Life/Disability Insurance</u>								
	\$	21,500.00	\$ 19,243.65	\$ 21,500.00	\$ 21,500.00	\$ -	<u>0.0%</u>	
<u>205 Social Security</u>								
	\$	76,224.00	\$ 76,810.95	\$ 76,224.00	\$ 82,322.00	\$ 6,098.00	<u>8.0%</u>	
<u>206 Medicare</u>								
	\$	60,530.00	\$ 64,850.00	\$ 62,298.00	\$ 67,282.00	\$ 4,984.00	<u>8.0%</u>	
<u>209 Pension Fund (non certified staff)</u>								
	\$	118,802.00	\$ 119,662.43	\$ 142,200.00	\$ 144,200.00	\$ 2,000.00	<u>1.4%</u>	
Fund	\$	116,602.00		\$ 140,000.00	\$ 142,000.00			
Expenses	\$	2,200.00		\$ 2,200.00	\$ 2,200.00			
Defined Contribution								
<u>211 Tax Sheltered Annuities</u>								
	\$	13,650.00	\$ 13,853.00	\$ 17,560.00	\$ 7,000.00	\$ (10,560.00)	<u>-60.1%</u>	
<u>212 Personal Day Teacher Payout</u>								
	\$	23,018.00	\$ 23,017.02	\$ 32,383.00	\$ 21,383.00	\$ (11,000.00)	<u>-34.0%</u>	
<u>214 Unemployment Compensation</u>								
	\$	2,000.00	\$ -	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00	<u>150.0%</u>	

	<u>2013-2014</u>		<u>Actual</u>	<u>2014-2015</u>		<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>215 Workers' Compensation</u>								
	\$	60,622.00	\$	62,619.00	\$	60,622.00	\$ -	<u>0.0%</u>
<u>217 District Travel</u>								
	\$	4,500.00	\$	4,800.00	\$	4,500.00	\$ 1,300.00	<u>28.9%</u>
<u>Total</u>	\$	<u>1,457,937.00</u>	\$	<u>1,475,115.09</u>	\$	<u>1,484,759.00</u>	\$ <u>53,237.00</u>	<u>3.6%</u>

Pupil Transportation**2700**

	<u>2013-2014</u>	<u>Actual</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>						
	\$ 480,269.00	\$ 470,269.00	\$ 487,073.00	\$ 504,121.00	\$17,048.00	3.5%
<u>511 Special Education Bus Leases</u>						
	\$ 113,377.00	\$ 117,926.00	\$ 111,604.00	\$ 115,510.00	\$ 3,906.00	3.5%
<u>511 Special Education Summer School Transportation</u>						
	\$ 8,200.00	\$ 7,259.00	\$ 10,160.00	\$ 11,000.00	\$ 840.00	8.3%
<u>512 Fuel Costs for Pupil Transportation</u>						
	\$ 60,000.00	\$ 67,657.00	\$ 65,000.00	\$ 62,000.00	-\$3,000.00	-4.6%
<u>Total</u>	<u>\$ 661,846.00</u>	<u>\$ 663,111.00</u>	<u>\$ 673,837.00</u>	<u>\$ 692,631.00</u>	<u>\$18,794.00</u>	<u>2.8%</u>

Communications**2800**

	<u>2013-2014</u>		<u>Actual</u>	<u>2014-2015</u>		<u>2015-2016</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>530 Postage</u>	\$	5,714.00	\$	5,623.00	\$	5,714.00	\$ -	<u>0.0%</u>
<u>533 Job Postings</u>	\$	1,250.00	\$	716.24	\$	1,250.00	\$ -	<u>0.0%</u>
<u>Total</u>	\$	<u>6,964.00</u>	\$	<u>6,339.24</u>	\$	<u>6,964.00</u>	\$ -	<u>0.0%</u>

**New Hartford Public Schools
Capital Expenditure Requests
2015-2016**

School	Request	Amount
Antolini	Fire Pump Supply Tank	\$ 6,175.00
	Asphalt Playground and Drainage *	\$ 24,286.42
	Antolini Kitchen Renovations & Equipment Replacement	\$ 25,000.00
	Van Replacement	\$ 12,000.00
Bakerville		
New Hartford		
System-Wide	Technology - Student Computers and Printers	\$ 28,000.00
Total		\$ 95,461.42

*\$31,340.58 was carried over from the 2014-2015 Capital Budget and will be moved forward to the 2015-2016 Capital Budget and directly applied to the Antolini Asphalt Playground and Drainage.