

New Hartford Public Schools

2016-2017 Board of Education Budget

Board of Education Budget
Town Approved May 3, 2016

Board of Education

Josh Adams

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Superintendent of Schools

Mission – Goals – Objectives

Mission Statement

The New Hartford Public Schools, in partnership with families and the community-at-large, will provide an exemplary educational program for all children in pre-kindergarten through grade six that will inspire and prepare them to become independent and enthusiastic learners.

Policy adopted: February 8, 2006

New Hartford Public Schools
ASSUMPTIONS
FY 2017
2016-2017 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 begin 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 (2014-2016).
- ✚ Major initiatives for technology and renovations will be budgeted for in the capital budget.
- ✚ Pupil transportation costs will increase per the negotiated contract. The contract is in the process of being renegotiated for next year.

New Hartford Public Schools
PRIORITIES
FY 2017
2016-2017 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.
- ✚ Provide a pilot full day Pre-K program for the New Hartford Public Schools.
- ✚ Provide funding for TAG program for 5th/6th graders at Ann Antolini School.
- ✚ Provide funding for STEM program in Media/Technology curriculum.
- ✚ 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 with access and grade-level equity for all students through the capital budget.
- ✚ Continued commitment to instructional improvement supported by strong professional development initiatives. There will be a continued focus on providing professional development for the new math program.
- ✚ 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

2016-2017	-.08%	Proposed
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

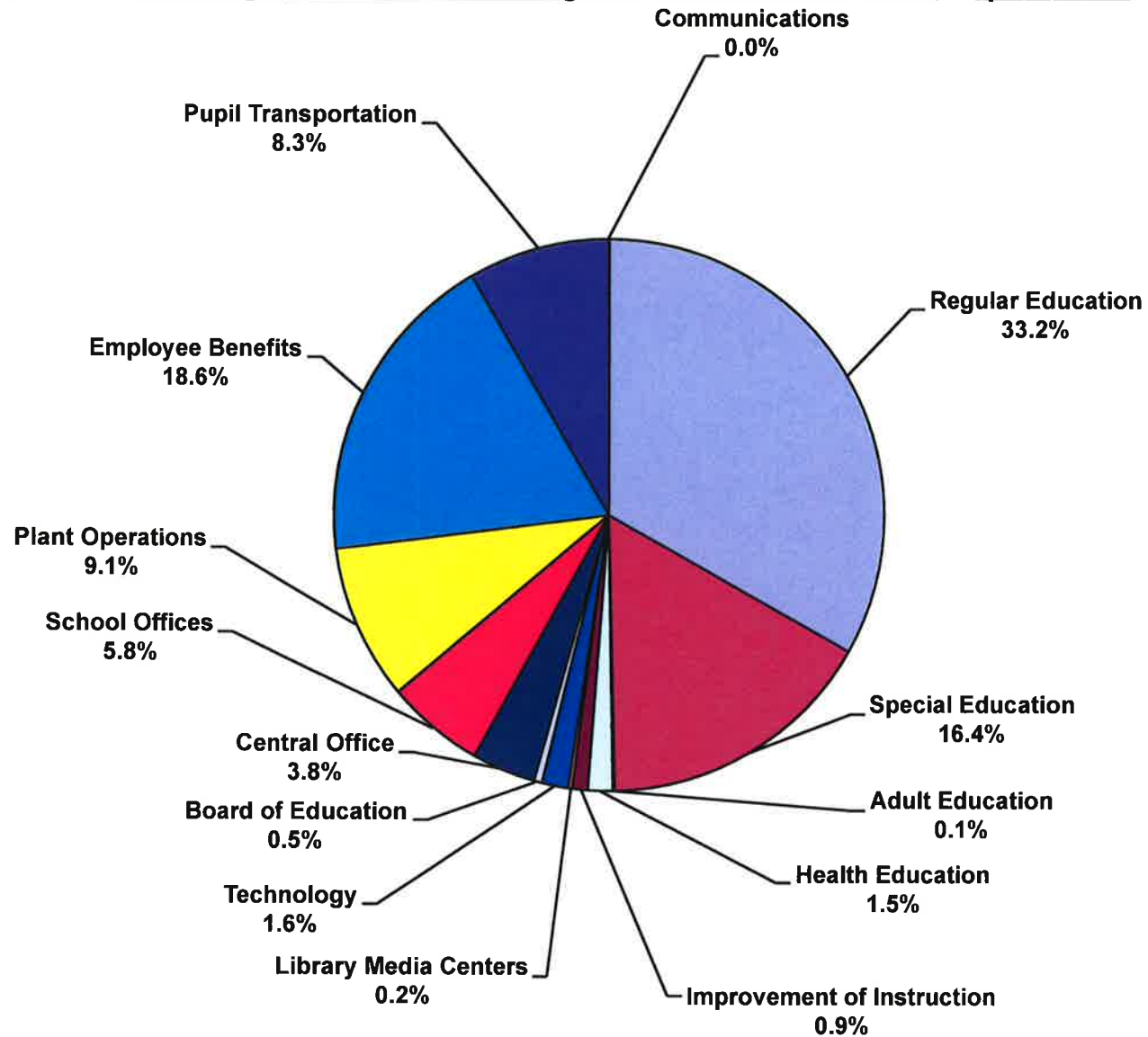
New Hartford Public Schools Capital History

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

Budget Summary

	<u>2015-2016</u>		<u>2016-2017</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$ 2,701,371.60	\$	2,652,677.00	\$	(48,694.60)	-1.8%
<u>Special Education</u>	\$ 1,322,768.00	\$	1,311,359.00	\$	(11,409.00)	-0.9%
<u>Adult Education</u>	\$ 8,491.00	\$	8,941.00	\$	450.00	5.3%
<u>Health Education</u>	\$ 121,105.00	\$	116,298.00	\$	(4,807.00)	-4.0%
<u>Improvement of Instruction</u>	\$ 65,844.00	\$	72,144.00	\$	6,300.00	9.6%
<u>Library Media Centers</u>	\$ 20,649.00	\$	18,525.00	\$	(2,124.00)	-10.3%
<u>Technology</u>	\$ 126,043.00	\$	124,248.00	\$	(1,795.00)	-1.4%
<u>Board of Education</u>	\$ 23,775.00	\$	39,300.00	\$	15,525.00	65.3%
<u>Central Office</u>	\$ 295,460.00	\$	300,254.00	\$	4,794.00	1.6%
<u>School Offices</u>	\$ 352,041.00	\$	462,473.00	\$	110,432.00	31.4%
<u>Plant Operations</u>	\$ 719,087.00	\$	727,608.00	\$	8,521.00	1.2%
<u>Employee Benefits</u>	\$ 1,537,996.00	\$	1,485,070.00	\$	(52,926.00)	-3.4%
<u>Pupil Transportation</u>	\$ 692,631.00	\$	665,879.00	\$	(26,752.00)	-3.9%
<u>Communications</u>	\$ 6,964.00	\$	3,250.00	\$	(3,714.00)	-53.3%
<u>Total</u>	\$ 7,994,225.60	\$	7,988,026.00	\$	(6,199.60)	-0.08%

What Percentage of the Entire Budget Does Each Account Represent?



**2016-2017 Superintendent's Proposed Budget
Summary of Decreases**

Decreases

District Wide- One (.7 FTE) Technology Integration Specialist

Total- \$31,000

Decreases due to Historical Expenditures and Need to Balance Budget

Tuition(Special Education)	\$79,918
Heating Oil	\$31,000
Textbooks	\$5,771
Personal Day Teacher Payout	\$5,408
Technical Licenses	\$2,298

**2016-2017 Superintendent's Proposed Budget
Summary of Increases**

Increases due to Personnel Changes:

Tutor- two (2.00 FTE) tutors for special education students

Total- \$52,000

Increases due to Programmatic Changes:

One Stipend for Talented and Gifted Program (5/6 graders)

\$3,000

Materials for Talented and Gifted Program

\$4,000

Materials for STEM Program in Media Specialist Program

\$4,000

Total- \$10,000

Increases due to budgeting for CREC Magnet School Tuition:

Total-\$80,000

**2016-2017 Superintendent's Proposed Budget
Summary of Increases**

Increases due to Inflationary Costs:

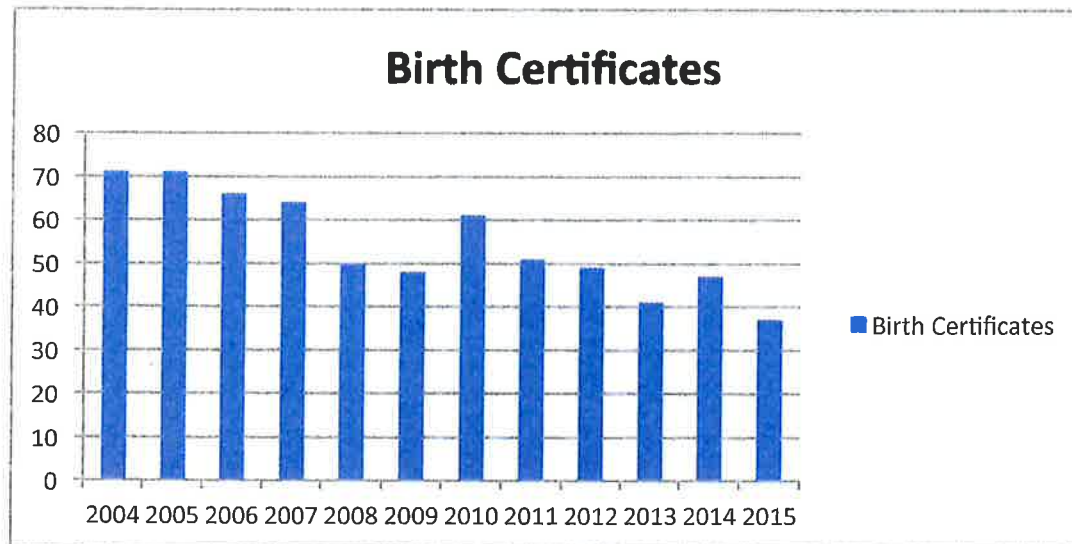
Property and Liability Insurance	\$1,019
Adult Education	\$450
Total	\$ 1,469

Increases due to Contract Negotiations:

Administrators	2.9 %
Teachers	2.9 %
Tutors	2.5%
Custodians	2.5%
Secretaries	2.5%

New Hartford Birth Certificates 2004-2015

Year	Birth Certificates
2004	71
2005	71
2006	66
2007	64
2008	50
2009	48
2010	61
2011	51
2012	49
2013	41
2014	47
2015	37



New Hartford Enrollment Projected by Grade to 2022

School Year	Birth Year	Births	K	1	2	3	4	5	6	PK	K-2	3-6	Total PK-6
2002-2003	1997	62	76	95	89	87	87	98	105	17	277	377	671
2003-2004	1998	69	87	81	90	86	89	81	95	16	274	351	641
2004-2005	1999	81	96	87	76	91	88	91	83	20	279	353	652
2005-2006	2000	73	88	91	85	76	93	87	94	17	281	350	648
2006-2007	2001	86	80	84	97	87	75	92	84	19	280	338	637
2007-2008	2002	74	81	81	86	97	88	73	89	22	270	347	639
2008-2009	2003	79	86	88	85	82	98	86	72	23	282	338	643
2009-2010	2004	70	75	85	87	88	87	97	89	23	270	361	654
2010-2011	2005	72	73	76	84	87	89	87	96	16	249	359	624
2011-2012	2006	67	76	70	79	83	88	88	90	8	233	349	590
2012-2013	2007	65	71	75	69	79	83	92	89	7	222	343	572
2013-2014	2008	50	53	76	75	70	80	82	91	17	221	323	544
2014-2015	2009	48	47	57	75	75	72	82	86	10	189	315	504
2015-2016	2010	61	60	47	58	77	72	68	79	9	174	296	470
Projected													
2016-2017	2011	52	58	64	54	58	73	77	71	7	183	279	469
2017-2018	2012	50	54	58	65	54	59	73	78	7	184	264	455
2018-2019	2013	51	54	54	59	65	55	59	74	7	174	253	434
2019-2020	2014	51	55	54	55	59	66	55	60	7	171	240	418
2020-2021	2015	52	56	55	55	55	60	66	56	7	173	237	417
2021-2022	2016	52	56	56	56	55	56	60	67	7	175	238	420
2022-2023	2017	52	56	56	57	56	56	56	61	7	176	229	412

Enrollment and Class Sizes

	<u>2015-2016</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>		<u>Projected 2016-2017</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	10	1	0.5	10		15	1	1.0	15
Kindergarten	63	3	3.0	20-21		51	3	3.0	17
Grade 1	47	3	3.0	16		63	4	4.0	15-16
Grade 2	58	3	3.0	19		47	3	3.0	15-16
Grade 3	77	4	4.0	18-19		58	3	3.0	19-20
Grade 4	72	5	5.0	14-15		77	4	4.0	19-20
Grade 5	68	4	4.0	17-18		72	5	5.0	15
Grade 6	78	4	4.0	19-20		68	4	4.0	17
<u>FTE Totals</u>	<u>473.0</u>	<u>27.0</u>	<u>26.5</u>	<u>18.4</u>		<u>453.0</u>	<u>27.0</u>	<u>27.0</u>	<u>16.8</u>

per pupil expenditure for 2015-2016 - \$15,940

Regular Education

1000

	<u>2014-2015</u>		<u>Actual</u>		<u>2015-2016</u>		<u>2016-2017</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Regular Education Professional Staff</u>										
	\$	2,412,986.00	\$	2,336,998.99	\$	2,453,612.00	\$	2,293,895.00	\$ (159,717.00)	-6.5%
<u>112 Instructional Assistants</u>										
	\$	81,854.00	\$	114,854.00	\$	102,863.00	\$	119,232.00	\$ 16,369.00	15.9%
				Projected Title I & II Grant			\$	11,000.00		
<u>113 Non-Certified Chaperones/White Memorial</u>										
	\$	-	\$	-		-	\$	-		0.0%
<u>114 Substitute Teachers</u>										
	\$	50,000.00	\$	112,216.21	\$	50,000.00	\$	55,000.00	\$ 5,000.00	10.0%
<u>115 Responsible Teachers</u>										
	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	2,000.00	\$ (1,000.00)	-33.3%
<u>116 Additional Professional Responsibilities</u>										
	\$	17,100.00	\$	20,100.00	\$	16,850.00	\$	20,500.00	\$ 3,650.00	21.7%
Mentors	\$	2,700.00	\$		\$	4,000.00	\$	3,000.00		
SRBI	\$	2,400.00	\$		\$	4,800.00	\$	4,800.00		
White Memorial Faculty	\$	3,000.00	\$		\$	3,000.00	\$	3,000.00		
Band	\$	1,500.00	\$		\$	1,500.00	\$	1,500.00		
Talented and Gifted							\$	4,000.00		
Tech Leaders	\$	5,000.00								
Professional Development Presenters	\$	1,000.00	\$		\$	1,000.00				
Climate Committee	\$	500.00	\$		\$	1,500.00	\$	1,500.00		
Testing Coordinator	\$	1,000.00								
Team Mentor			\$		\$	1,050.00				
Superintendent Travel Reimbursement							\$	1,200.00		
Superintendent Out of Pocket Expenses							\$	1,500.00		
<u>313 Pupil Services</u>										
	\$	-	\$	-	\$	-	\$	8,000.00	\$ -	0.0%
Reading Assessments (DIBELS)	\$	-			\$	-	\$	8,000.00		
<u>Total</u>	\$	2,564,940.00	\$	2,587,169.20	\$	2,626,325.00	\$	2,498,627.00	\$ (127,698.00)	-4.9%

Regular Education

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	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>320 Purchased Services</u>						
	\$ 10,398.00	\$ 10,006.31	\$ 10,398.00	\$ 10,398.00	\$ -	0.0%
White Memorial Contract	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00		
Talcott Mtn. Sci. Center	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00		
Math Olympiad	\$ 498.00	\$ 498.00	\$ 498.00	\$ 498.00		
Grade 6 Musical	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00		
<u>560 Tuitions</u>						
CREC Magnet School Tuition			\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	100.0%
<u>591 Travel</u>						
	\$ 1,500.00	\$ 911.62	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.3%
<u>616 Teaching Supplies</u>						
	\$ 24,300.00	\$ 20,315.00	\$ 24,075.00	\$ 3,760.00	18.5%	
Copy Paper/Laminating	\$ 7,000.00	\$ 5,950.00	\$ 5,950.00			
Art Supplies K-6	\$ 5,600.00	\$ 4,760.00	\$ 4,760.00			
Vocal Music Supplies K-6	\$ 2,000.00	\$ 1,700.00	\$ 1,700.00			
Instrumental Music Supplies (254 Students)	\$ 500.00	\$ 425.00	\$ 425.00			
Physical Education Supplies K-6	\$ 2,000.00	\$ 1,700.00	\$ 1,700.00			
Classroom Supplies	\$ 2,800.00	\$ 2,040.00	\$ 2,040.00			
Central Supplies	\$ 4,400.00	\$ 3,740.00	\$ 3,740.00			
Talented & Gifted Program Teaching Supplies			\$ 3,000.00			
Pre-K Program Supplies			\$ 400.00			
<u>641 Textbooks/Resources</u>						
	\$ 46,482.00	\$ 37,194.60	\$ 34,583.00	\$ (5,611.60)	-15.1%	
Spanish	\$ 500.00	\$ 400.00	\$ 500.00			
Language Arts	\$ 3,439.00	\$ 2,751.20	\$ 2,751.20			
Social Studies	\$ 800.00	\$ 640.00	\$ 500.00			
Reading	\$ 26,039.00	\$ 20,831.20	\$ 20,831.20			
Science	\$ 2,300.00	\$ 1,840.00	\$ 2,000.00			
Math	\$ 13,404.00	\$ 10,732.20	\$ 5,000.00			
<u>Total</u>	\$ 82,680.00	\$ 10,917.93	\$ 69,407.60	\$ 147,056.00	\$ 77,648.40	111.9%

Regular Education

1000

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>642 Periodicals</u>						
Scholastic Non-Fiction (Science and Social St	\$ 1,645.00	\$ 1,431.32	\$ 1,645.00	\$ 3,000.00	\$ 1,355.00	82.4%
<u>730 Equipment</u>						
Math Manipulatives	\$ 4,993.00	\$ 5,008.71	\$ 3,994.00	\$ 3,994.00	\$ -	0.0%
Primary Materials			\$ 400.00	\$ 400.00		
Chair Pockets & Reading/Writing/Math Caddi			\$ 1,534.40	\$ 1,534.00		
6 Magnetic White Boards (Bakerville)			\$ 1,260.00	\$ 1,260.00		
Science Equipment			\$ -	\$ 800.00		
<u>Total</u>	\$ 6,638.00	\$ 6,440.03	\$ 5,639.00	\$ 6,994.00	\$ 1,355.00	24.0%
<u>Grand Total</u>	\$ 2,654,258.00	\$ 2,604,527.16	\$ 2,701,371.60	\$ 2,652,677.00	\$ (48,694.60)	-1.8%

Special Education

1200

		<u>2014-2015</u>		<u>Actual</u>		<u>2015-2016</u>		<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Personnel										
	<u>111 Special Education Professional Staff</u>									
		\$	595,145.00	\$	565,944.19	\$	582,470.00	\$	595,509.00	\$ 13,039.00 2.2%
	Projected IDEA Grant 611	\$	66,700.00			\$	55,000.00	\$	55,000.00	
	<u>111 Director of Student Services</u>									
		\$	110,234.00	\$	110,771.27	\$	112,439.00	\$	115,700.00	\$ 3,261.00 2.9%
	<u>112 Special Education Tutors</u>									
		\$	315,752.00	\$	303,405.06	\$	297,540.00	\$	343,016.00	\$ 45,476.00 15.3%
	Salaries					\$	293,790.00	\$	353,766.00	
	Stipend (15 tutors at \$250.00 each)					\$	3,750.00	\$	3,250.00	
	Projected IDEA Grant 611	\$	245.00			\$	245.00	\$	14,000.00	
	<u>112 Special Education Tutor Substitutes</u>									
		\$	3,000.00	\$	9,657.86	\$	3,000.00	\$	3,000.00	\$ - 0.0%
	<u>113 Special Education Administrative Assistant</u>									
		\$	36,230.00	\$	36,705.12	\$	37,133.00	\$	38,053.00	\$ 920.00 2.5%
	<u>311 Homebound Instruction</u>									
		\$	500.00	\$	671.24	\$	500.00	\$	900.00	\$ 400.00 80.0%
	<u>312 Pupil Services--Therapies</u>									
		\$	102,075.00	\$	103,684.05	\$	71,720.00	\$	71,720.00	\$ - 0.0%
	CREC Regio Magnet Services	\$	89,152.00			\$	56,520.00	\$	55,520.00	
	Occupational Therapy	\$	35,920.00			\$	35,920.00	\$	34,920.00	
	Physical Therapy	\$	10,800.00			\$	10,800.00	\$	10,163.00	
	Projected IDEA Grant 611	\$	33,797.00			\$	31,520.00	\$	28,883.00	
	<u>Total</u>	\$	<u>1,162,936.00</u>	\$	<u>1,130,838.79</u>	\$	<u>1,104,802.00</u>	\$	<u>1,167,898.00</u>	\$ 63,096.00 5.7%

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>313 Pupil Services--Evaluations and Other Services</u>						
	\$ 19,928.00	\$ 17,151.12	\$ 19,928.00	\$ 20,000.00	\$ 72.00	0.4%
Private Evals	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00		
CREC Audiological Services			\$ -			
IEP Direct	\$ 5,978.00		\$ 5,978.00	\$ 10,250.00		
Gifted & Talented Testing	\$ 750.00		\$ 750.00	\$ 750.00		
	\$ 4,200.00		\$ 4,200.00			
<u>314 Testing Supplies</u>						
	\$ 3,000.00	\$ 2,983.26	\$ 3,000.00	\$ 5,000.00	\$ 2,000.00	66.7%
<u>322 Inservice</u>						
	\$ 3,987.00	\$ 1,990.00	\$ 3,987.00	\$ 6,928.00	\$ 2,941.00	73.8%
CREC Technical Assistance	\$ 4,500.00		\$ 4,500.00	\$ 6,000.00		
Physical Magaement Training (PMT)	\$ 715.00		\$ 715.00	\$ 2,156.00		
Projected IDEA Grant 611/619	\$ 1,228.00		\$ 1,228.00	\$ 1,228.00		
<u>560 Tuitions</u>						
	\$ 187,863.00	\$ 346,390.77	\$ 187,863.00	\$ 107,945.00	\$ (79,918.00)	-42.5%
Outplacements inc. E.S.Y.	\$ 166,918.00		\$ 166,918.00	\$ 72,000.00		
Summer School Tuitions/Camp	\$ 20,945.00		\$ 20,945.00	\$ 35,945.00		
<u>591 Travel</u>						
	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -	0.0%
Projected IDEA Grant 611/619	\$ 300.00		\$ 300.00			
<u>611 AV Supplies</u>						
	\$ -		\$ -	\$ -	\$ -	0.0%
<u>616 Teaching Supplies</u>						
	\$ 250.00	\$ 215.03	\$ 200.00	\$ 500.00	\$ 300.00	150.0%
Projected IDEA Grant 611/619	\$ 7,171.00		\$ 7,171.00			
<u>Total</u>	<u>\$ 215,128.00</u>	<u>\$ 368,730.18</u>	<u>\$ 215,078.00</u>	<u>\$ 140,473.00</u>	<u>\$ (74,605.00)</u>	<u>-34.7%</u>

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>641 Texts</u>						
	\$ -	\$ -	\$ -	\$ -		0.0%
<u>642 Periodicals</u>						
	\$ -	\$ -	\$ -	\$ -		0.0%
<u>690 Office Supplies</u>						
	\$ 500.00	\$ 497.36	\$ 400.00	\$ 500.00	\$ 100.00	25.0%
<u>730 Equipment</u>						
	\$ 2,672.00	\$ 600.09	\$ 2,138.00	\$ 2,138.00	\$ -	0.0%
<u>890 Professional Dues</u>						
	\$ 325.00	\$ 310.00	\$ 350.00	\$ 350.00	\$ -	0.0%
ConnCASE	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		
Litchfield County Director of Special Educ	\$ 125.00	\$ 150.00	\$ 150.00	\$ 150.00		
<u>Total</u>	<u>\$ 3,497.00</u>	<u>\$ 1,407.45</u>	<u>\$ 2,888.00</u>	<u>\$ 2,988.00</u>	<u>\$ 100.00</u>	<u>3.5%</u>
<u>Grand Total</u>	<u>\$ 1,381,561.00</u>	<u>\$ 1,500,976.42</u>	<u>\$ 1,322,768.00</u>	<u>\$ 1,311,359.00</u>	<u>\$ (11,409.00)</u>	<u>-0.9%</u>

Adult Education 1300

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>560 Adult Education</u>						
<u>Grand Total</u>	<u>\$ 7,579.00</u>	<u>\$ 7,579.00</u>	<u>\$ 8,491.00</u>	<u>\$ 8,941.00</u>	<u>\$ 450.00</u>	<u>5.3%</u>

Health Services

2130

	<u>2014-2015</u>		<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>				
<u>112 Nurses' Salaries</u>	\$	108,152.00	\$	103,152.00	\$	110,855.00	\$	104,248.00	\$	(6,607.00)	-6.0%
										-	
<u>114 Nurse Substitutes</u>										-	
	\$	3,500.00	\$	8,190.00	\$	3,500.00	\$	4,500.00	\$	1,000.00	12.2%
										-	
<u>316 School Medical Advisor</u>										-	
	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0.0%
										-	
<u>591 Travel</u>										-	
		\$0.00		\$0.00		\$0.00		\$0.00	\$	-	0.0%
										-	
<u>690 Health Supplies</u>										-	
	\$	4,000.00	\$	2,933.26	\$	3,500.00	\$	4,000.00	\$	500.00	14.3%
										-	
<u>730 Equipment</u>										-	
	\$	250.00	\$	65.32	\$	250.00	\$	550.00	\$	300.00	0.0%
										-	
<u>Grand Total</u>	<u>\$</u>	<u>118,902.00</u>	<u>\$</u>	<u>117,340.58</u>	<u>\$</u>	<u>121,105.00</u>	<u>\$</u>	<u>116,298.00</u>	<u>\$</u>	<u>(4,807.00)</u>	<u>-4.0%</u>

Improvement of Instruction

2210

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>						
	\$ 10,000.00	\$ 8,020.76	\$ 7,000.00	\$ 7,000.00	\$ -	0.0%
<u>324 Professional Development Program</u>						
	\$ 41,000.00	\$ 41,025.30	\$ 41,000.00	\$ 46,000.00	\$ 5,000.00	12.2%
<u>325 Curriculum Revision</u>						
	\$ 10,000.00	\$ 11,038.50	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
<u>590 Purchased Services/Teacher & Student Recognition</u>						
	\$ 1,210.00	\$ 1,175.74	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100.0%
<u>591 Travel</u>						
	\$ 750.00	\$ 1,327.46	\$ 750.00	\$ 1,000.00	\$ 250.00	33.3%
<u>593 Printing</u>						
	\$ 500.00	\$ -	\$ 500.00	\$ 250.00	\$ (250.00)	-50.0%
<u>617 Curriculum Materials</u>						
	\$ 5,000.00	\$ 5,784.04	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
<u>618 Innovative Teaching</u>						
	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.0%
Summer Reading Prog	\$ -		\$ -	\$ -		
Innovative Teaching G	\$ 500.00		\$ 500.00	\$ 500.00		
<u>619 Professional Development Library</u>						
	\$ 700.00	\$ 844.57	\$ 700.00	\$ 1,000.00	\$ 300.00	42.9%
<u>890 Professional Dues</u>						
	\$ 394.00	\$ 365.53	\$ 394.00	\$ 394.00	\$ -	0.0%
<u>Grand Total</u>	<u>\$ 70,054.00</u>	<u>\$ 69,581.90</u>	<u>\$ 65,844.00</u>	<u>\$ 72,144.00</u>	<u>\$ 6,300.00</u>	<u>9.6%</u>

Library Media Centers

2220

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>591 Travel</u>	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ (150.00)	-100.0%
<u>609 Professional Development Resources</u>	\$ 750.00	\$ 16.02	\$ 750.00	\$ -	\$ (750.00)	-100.0%
<u>611 Audio Visual Repairs</u>	\$ 1,000.00	\$ 88.74	\$ 300.00	\$ 100.00	\$ (200.00)	-66.7%
<u>612 Media Services and Supplies</u>	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 4,000.00	\$ 2,800.00	233.3%
Antolini				\$ 2,000.00		
NHES				\$ 1,000.00		
BAK				\$ 1,000.00		
<u>613 Audio Visual Supplies</u>	\$ 1,900.00	\$ 1,639.59	\$ 1,100.00	\$ 1,100.00	\$ -	0.0%
Antolini				\$ 600.00		
NHES				\$ 250.00		
BAK				\$ 250.00		
<u>619 Instructional Supplies</u>	\$ 750.00	\$ 596.55	\$ 600.00	\$ 400.00	\$ (200.00)	-33.3%
Antolini				\$ 200.00		
NHES				\$ 100.00		
BAK				\$ 100.00		
<u>Total</u>	<u>\$ 5,750.00</u>	<u>\$ 3,540.90</u>	<u>\$ 4,100.00</u>	<u>\$ 5,600.00</u>	<u>\$ 1,500.00</u>	<u>36.6%</u>

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
641 On-Line Subscriptions	\$ 3,821.00	\$ 3,682.97	\$ 3,821.00	\$ 3,821.00	\$ -	0.0%
Online Encyclopedia	\$ 1,600.00	\$	\$ 1,600.00	\$ 1,600.00		
Capstone	\$ 946.00	\$	\$ 946.00	\$ 946.00		
Type to Learn	\$ 1,100.00	\$	\$ 1,100.00	\$ 1,100.00		
EBSCO	\$ 175.00	\$	\$ 175.00	\$ 175.00		
642 Library Periodicals	\$ 2,004.00	\$ -	\$ 1,700.00	\$ 1,175.00	\$ (525.00)	-30.9%
Antolini				\$ 650.00		
NHES				\$ 225.00		
BAK				\$ 300.00		
643 Library and Reference Books	\$ 11,000.00	\$ 11,000.00	\$ 9,000.00	\$ 6,750.00	\$ (2,250.00)	-25.0%
Antolini				\$ 4,500.00		
NHES				\$ 1,000.00		
BAK				\$ 1,250.00		
730 Library Equipment	\$ 800.00	\$ 194.63	\$ 800.00	\$ 500.00	\$ (300.00)	-37.5%
890 Professional Dues	\$ 1,228.00	\$ 130.00	\$ 1,228.00	\$ 679.00	\$ (549.00)	-44.7%
BER Children's Lit. Conf. (2)	\$ 458.00	\$	\$ 458.00	\$ 229.00		
ALA/AASL (2) Membership & C	\$ 360.00	\$	\$ 360.00	\$ 180.00		
CASL (2)	\$ 280.00	\$	\$ 280.00	\$ 140.00		
CT Lib. Consort. Dist. Mem.	\$ 130.00	\$	\$ 130.00	\$ 130.00		
Total	<u>\$ 18,853.00</u>	<u>\$ 15,007.60</u>	<u>\$ 16,549.00</u>	<u>\$ 12,925.00</u>	<u>\$ (3,624.00)</u>	<u>-21.9%</u>
Grand Total	<u>\$ 24,603.00</u>	<u>\$ 18,548.50</u>	<u>\$ 20,649.00</u>	<u>\$ 18,525.00</u>	<u>\$ (2,124.00)</u>	<u>-10.3%</u>

Technology

2230

	<u>2014-2015</u>		<u>Actual</u>		<u>2015-2016</u>		<u>2016-2017</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Technical Systems Support</u>										
\$	57,956.00	\$	57,956.00	\$	59,405.00	\$	60,890.00	\$	1,485.00	2.5%
<u>321 Technical Licenses</u>										
\$	3,220.00	\$	2,980.07	\$	11,315.00	\$	8,335.00	\$	(2,980.00)	-26.3%
<u>324 Professional Development</u>										
\$	1,500.00	\$	1,622.71	\$	5,000.00	\$	5,000.00	\$	-	0.0%
<u>407 Technical Supplies, Maintenance, and Repairs</u>										
\$	23,050.00	\$	22,747.57	\$	23,050.00	\$	22,750.00	\$	(300.00)	-1.3%
<u>591 Travel</u>										
\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	-	0.0%
<u>617 Curriculum Based Online Resources</u>										
\$	15,973.00	\$	11,961.52	\$	15,973.00	\$	15,973.00	\$	-	0.0%
<u>690 Instructional Supplies</u>										
\$	375.00	\$	119.77	\$	300.00	\$	300.00	\$	-	0.0%
<u>730 Technical Equipment</u>										
\$	38,000.00	\$	37,633.97	\$	10,000.00	\$	10,000.00	\$	-	0.0%
<u>890 Professional Dues</u>										
\$	704.00	\$	-	\$	500.00	\$	500.00	\$	-	0.0%
<u>Grand Total</u>	<u>\$ 141,278.00</u>	<u>\$ 135,521.61</u>	<u>\$ 126,043.00</u>	<u>\$ 124,248.00</u>	<u>\$ (1,795.00)</u>	<u>-1.4%</u>				

Board of Education

2310

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Board of Education Meeting Minutes</u>						
	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
<u>314 Legal Fees</u>						
	\$ 20,000.00	\$ 34,326.00	\$ 10,000.00	\$ 25,000.00	\$ 15,000.00	150.0%
<u>324 Professional Development for the Board</u>						
	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<u>642 Educational Periodicals</u>						
	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<u>690 Supplies and Materials</u>						
	\$ 2,000.00	\$ 1,666.87	\$ 1,600.00	\$ 1,600.00	\$ -	0.0%
<u>890 Professional Dues</u>						
	\$ 5,900.00	\$ 7,467.98	\$ 5,975.00	\$ 6,500.00	\$ 525.00	8.8%
CABE			\$ 5,850.00			
<u>Grand Total</u>	<u>\$ 27,900.00</u>	<u>\$ 43,460.85</u>	<u>\$ 23,775.00</u>	<u>\$ 39,300.00</u>	<u>\$ 15,525.00</u>	<u>65.3%</u>

Central Office

2320

	<u>2014-2015</u>		<u>Actual</u>		<u>2015-2016</u>		<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>	\$ 137,963.00	\$	115,740.80	\$	148,000.00	\$	148,000.00	\$ -	0.0%
<u>112 Fiscal Services Assistant</u>	\$ 51,938.00	\$	52,000.03	\$	53,236.00	\$	54,567.00	\$ 1,331.00	2.50%
<u>112 Administrative Assistant</u>	\$ 48,859.00	\$	48,906.18	\$	50,080.00	\$	51,332.00	\$ 1,252.00	2.50%
<u>112 Bookkeeper</u>	\$ -	\$	16,658.25	\$	28,420.00	\$	29,131.00	\$ 711.00	2.50%
<u>113 Special Projects/Overtime</u>	\$ -	\$	1,907.95	\$	-	\$	2,000.00	\$ 2,000.00	0.0%
<u>320 Purchased Professional Services</u>	\$ 18,335.00	\$	11,465.27	\$	4,000.00	\$	4,000.00	\$ -	0.0%
<u>324 Professional Development</u>	\$ 1,300.00	\$	-	\$	1,300.00	\$	1,000.00	\$ (300.00)	-23.1%
<u>591 Travel</u>	\$ 250.00	\$	104.40	\$	1,450.00	\$	1,450.00	\$ -	0.0%
<u>593 Printing</u>	\$ 800.00	\$	-	\$	800.00	\$	500.00	\$ (300.00)	-37.5%
<u>642 Educational Periodicals</u>	\$ -	\$	-	\$	-	\$	100.00	\$ 100.00	0.0%
<u>690 Office Supplies</u>	\$ 3,200.00	\$	3,323.89	\$	2,560.00	\$	2,560.00	\$ -	0.0%
<u>Total</u>	<u>\$ 262,645.00</u>	<u>\$</u>	<u>250,106.77</u>	<u>\$</u>	<u>289,846.00</u>	<u>\$</u>	<u>294,640.00</u>	<u>\$ 4,794.00</u>	<u>1.7%</u>

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>693 Data Processing Services and Supplies</u>						
	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
<u>730 Equipment</u>						
	\$ 325.00	\$ 199.95	\$ 325.00	\$ 325.00	\$ -	0.0%
<u>890 Professional Dues</u>						
	\$ 3,289.00	\$ 3,216.00	\$ 3,289.00	\$ 3,289.00	\$ -	0.0%
ASCD	\$ 89.00		\$ 89.00	\$ 89.00		
CAPSS/LCSA	\$ 3,200.00		\$ 3,200.00	\$ 3,200.00		
<u>Total</u>	<u>\$ 5,614.00</u>	<u>\$ 5,415.95</u>	<u>\$ 5,614.00</u>	<u>\$ 5,614.00</u>	<u>\$ -</u>	<u>0.0%</u>
 <u>Grand Total</u>	 <u>\$ 268,259.00</u>	 <u>\$ 255,522.72</u>	 <u>\$ 295,460.00</u>	 <u>\$ 300,254.00</u>	 <u>\$ 4,794.00</u>	 <u>1.6%</u>

School Offices

2410

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Administrators' Salaries</u>						
\$ 217,364.00	\$ 216,796.00	\$ 223,694.00	\$ 331,692.00	\$ 107,998.00	48.3%	
Salaries		\$ 220,694.00	\$ 327,692.00			
Stipend - Superintendent-in-Charge		\$ 1,000.00	\$ 1,000.00			
Stipend - Doctorate Degree		\$ 2,000.00	\$ 2,000.00			
Mentors			\$ 1,000.00			
<u>112 Administrative Assistants'/Secretary's Salaries</u>						
\$ 113,199.00	\$ 112,742.27	\$ 116,019.00	\$ 118,893.00	\$ 2,874.00	2.5%	
<u>113 Secretary Substitutes</u>						
\$ 1,500.00	\$ 942.31	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%	
<u>114 Substitute Calling</u>						
\$ 4,838.00	\$ 4,838.00	\$ 4,838.00	\$ 4,838.00	\$ -	0.0%	
<u>690 Office Supplies</u>						
\$ 2,900.00	\$ 2,034.79	\$ 2,320.00	\$ 2,320.00	\$ -	0.0%	
<u>730 Equipment</u>						
\$ 3,050.00	\$ 1,794.00	\$ 2,440.00	\$ 2,000.00	\$ (440.00)	-18.0%	
<u>Total</u>	\$ 342,851.00	\$ 339,147.37	\$ 350,811.00	\$ 461,243.00	\$ 110,432.00	<u>31.5%</u>

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>890 Professional Dues</u>						
	\$ 1,230.00	\$ 295.00	\$ 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		
<u>Total</u>	<u>\$ 1,230.00</u>	<u>\$ 295.00</u>	<u>\$ 1,230.00</u>	<u>\$ 1,230.00</u>	<u>\$ -</u>	<u>0.0%</u>
<u>Grand Total</u>	<u>\$ 344,081.00</u>	<u>\$ 339,442.37</u>	<u>\$ 352,041.00</u>	<u>\$ 462,473.00</u>	<u>\$ 110,432.00</u>	<u>31.4%</u>

Plant Operations 2600

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Custodian Salaries</u>						
Salaries	\$ 213,305.00	\$ 212,847.46	\$ 215,803.00	\$ 224,311.00	\$ 8,508.00	<u>3.9%</u>
Stipend (Lead Custodian)			\$ 213,128.00	\$ 220,931.00		
Longevity (1 Employee)			\$ 2,000.00	\$ 2,500.00		
Perfect Attendance			\$ 300.00	\$ 300.00		
			\$ 375.00	\$ 580.00		
<u>113 Overtime</u>						
	\$ 7,500.00	\$ 13,009.02	\$ 7,500.00	\$ 7,500.00	\$ -	<u>0.0%</u>
<u>114 Part-Time/Summer Custodians</u>						
	\$ 8,000.00	\$ 6,042.75	\$ 5,000.00	\$ 5,000.00	\$ -	<u>0.0%</u>
<u>115 Substitute Custodians</u>						
	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	<u>0.0%</u>
<u>402 Utilities</u>						
	\$ 85,283.00	\$ 80,142.88	\$ 92,958.00	\$ 97,000.00	\$ 4,042.00	<u>4.3%</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	\$ 61,229.13	\$ 30,000.00	\$ 32,900.00	\$ 2,900.00	9.7%
<u>Total</u>	<u>\$ 346,088.00</u>	<u>\$ 373,271.24</u>	<u>\$ 352,261.00</u>	<u>\$ 367,711.00</u>	<u>\$ 15,450.00</u>	<u>4.4%</u>

			<u>2014-2015</u>		<u>Actual</u>		<u>2015-2016</u>		<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>407</u>	<u>Maintenance</u>	\$	35,266.00	\$	36,623.00	\$	35,266.00	\$	47,000.00	\$ 11,734.00	33.3%
	ANT							\$	2,000.00		
								\$	3,000.00		
								\$	5,000.00		
								\$	2,000.00		
	NHES							\$	2,000.00		
								\$	3,000.00		
								\$	5,000.00		
								\$	2,000.00		
	BAK							\$	1,200.00		
								\$	1,200.00		
								\$	1,000.00		
								\$	4,000.00		
								\$	7,000.00		
								\$	2,000.00		
								\$	3,000.00		
								\$	3,600.00		

408 Service Contracts		<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
		\$ 79,318.00	\$ 82,267.19	\$ 83,318.00	\$ 85,716.00	\$ 2,398.00	2.9%
EnviroMed Services	Asbestos /RadonTesting				\$ 5,425.00		
Bee Expert	Twice Yearly Removal & oncall visits				\$ 2,000.00		
Tyler Technologies	Payroll & Accounting Software				\$ 5,300.00		
E-Rate Services	Application Processing Assistance for Federal E-Rate rules				\$ 1,300.00		
CREC Membership					\$ 130.00		
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 Antolini & NHES & BAK				\$ 6,145.00		
Urban Engineering	Heating Maintenance and repairs				\$ 6,500.00		
Snow Plowing	Snow Plowing				\$ 6,300.00		
Stericycle Med. Waste	Disposal of Medical Waste				\$ 4,000.00		
Lipin Dietz Audiometer	Yearly Calibration of Hearing Testing Equipment				\$ 160.00		
Action Scales Calibration	Yearly Calibration of all Scales in Nursing Offices				\$ 230.00		
Piano Tuning	Tuning for Pianos				\$ 425.00		
CLIA Labs	Certificate for Nurses to Conduct Minor Blood Testing				\$ 150.00		
Water Systems Solutions	Maintenance Checks on Pump Stations @ Antolini and Bakerville				\$ 8,600.00		
Window Cleaning	Yearly Cleaning of Windows				\$ 2,800.00		
P.C. Solutions	Technical Support and Summer Computer Cleaning				\$ 3,775.00		
School Messenger	Alert Now System				\$ 864.00		
Power Schools	Data Management System Software				\$ 5,200.00		
Alexandria	Annual Fee for Library Automation for the Schools				\$ 6,000.00		
Knovation (Netraker)					\$ 1,192.00		
Infoshred	Records Shredding				\$ 600.00		
Simplex Grinnell	Inspection & Monitoring (Fire Alarms, Sprinklers, Hood, Extinguishers, Intrusion, Emergency)				\$ 9,000.00		
Santoro's Cleaners	Kitchen Towel Service				\$ 600.00		
Dept. of Public Safety	Boiler Inspection Fee (every 2 years)				\$ 2,000.00		
431 Equipment Repair							
	Vehicle Repairs and Maintenance	\$ 5,000.00	\$ 2,154.93	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
532 Phones							
		\$ 6,991.00	\$ 9,660.52	\$ 6,991.00	\$ 6,300.00	\$ (691.00)	-9.9%
533 Internet Service Provider							
		\$ 12,378.00	\$ 21,874.46	\$ 14,218.00	\$ 14,000.00	\$ (218.00)	-1.5%
Total		\$ 103,687.00	\$ 115,957.10	\$ 109,527.00	\$ 111,016.00	\$ 1,489.00	1.4%

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>590 Property and Liability Insurance</u>						
	\$ 32,960.00	\$ 33,554.00	\$ 33,949.00	\$ 34,968.00	\$ 1,019.00	<u>3.0%</u>
<u>591 Travel</u>						
	\$ 800.00	\$ 37.29	\$ 800.00	\$ 300.00	\$ (500.00)	<u>-62.5%</u>
<u>691 Maintenance Supplies</u>						
	\$ 27,113.00	\$ 25,962.33	\$ 27,113.00	\$ 28,113.00	\$ 1,000.00	<u>3.7%</u>
<u>692 Heating Oil</u>						
	\$ 122,500.00	\$ 149,518.40	\$ 99,500.00	\$ 68,500.00	\$ (31,000.00)	<u>-31.2%</u>
35,000 Gallons @ Approx. \$1.95/Gallon						
<u>694 Propane Fuel</u>						
	\$ 14,398.00	\$ 12,750.79	\$ 14,398.00	\$ 15,000.00	\$ 602.00	<u>4.2%</u>
<u>730 Equipment</u>						
	\$ 6,058.00	\$ 4,135.07	\$ 6,058.00	\$ 10,000.00	\$ 3,942.00	<u>65.1%</u>
ANT Replacement Clocks				\$ 500.00		
Blinds				\$ 1,500.00		
Round Folding Tables				\$ 2,000.00		
Chairs				\$ 1,000.00		
NHES Folding Tables				\$ 2,000.00		
Bulletin Boards				\$ 1,500.00		
Clock				\$ 500.00		
Shelves				\$ 1,000.00		
<u>731 Leases and Copying</u>						
	\$ 40,215.00	\$ 50,908.10	\$ 40,215.00	\$ 45,000.00	\$ 4,785.00	<u>11.9%</u>
<u>Total</u>	<u>\$ 244,044.00</u>	<u>\$ 276,865.98</u>	<u>\$ 222,033.00</u>	<u>\$ 201,881.00</u>	<u>\$ (20,152.00)</u>	<u>-9.1%</u>
<u>Grand Total</u>	<u>\$ 729,085.00</u>	<u>\$ 802,717.32</u>	<u>\$ 719,087.00</u>	<u>\$ 727,608.00</u>	<u>\$ 8,521.00</u>	<u>1.2%</u>

Employee Benefits 6100

	<u>2014-2015</u>		<u>Actual</u>		<u>2015-2016</u>	<u>2016-2017</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>									
	\$	1,057,472.00	\$	1,025,154.55	\$	1,102,887.00	\$	1,044,006.00	\$ (58,881.00) <u>-5.3%</u>
<u>204 Life/Disability Insurance</u>									
	\$	21,500.00	\$	16,782.54	\$	21,500.00	\$	22,145.00	\$ 645.00 <u>3.0%</u>
<u>205 Social Security</u>									
	\$	76,224.00	\$	78,256.56	\$	82,322.00	\$	84,380.00	\$ 2,058.00 <u>2.5%</u>
<u>206 Medicare</u>									
	\$	62,298.00	\$	62,254.53	\$	67,282.00	\$	68,964.00	\$ 1,682.00 <u>2.5%</u>
<u>209 Pension Fund (non certified staff)</u>									
	\$	142,200.00	\$	142,681.27	\$	144,200.00	\$	149,200.00	\$ 5,000.00 <u>3.5%</u>
Fund	\$	140,000.00			\$	142,000.00	\$	144,000.00	
Expenses	\$	2,200.00			\$	2,200.00	\$	2,200.00	
Defined Contribution							\$	3,000.00	
<u>211 Tax Sheltered Annuities</u>									
	\$	17,560.00	\$	43,183.54	\$	7,000.00	\$	14,000.00	\$ 7,000.00 <u>100.0%</u>
<u>212 Personal Day Teacher Payout</u>									
	\$	32,383.00	\$	32,382.47	\$	21,383.00	\$	15,975.00	\$ (5,408.00) <u>-25.3%</u>
<u>214 Unemployment Compensation</u>									
	\$	10,000.00	\$	836.16	\$	25,000.00	\$	20,000.00	\$ (5,000.00) <u>-20.0%</u>
<u>Total</u>	\$	1,419,637.00	\$	1,401,531.62	\$	1,471,574.00	\$	1,418,670.00	\$ (52,904.00) <u>-3.6%</u>

	<u>2014-2015</u>		<u>Actual</u>	<u>2015-2016</u>		<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>			
<u>215 Workers' Compensation</u>											
	\$	60,622.00	\$	60,789.00		\$	61,000.00	\$	378.00	<u>0.6%</u>	
<u>217 District Travel</u>											
	\$	4,500.00	\$	13,999.90	\$	5,800.00	\$	(400.00)	<u>-6.9%</u>		
<u>Total</u>	\$	<u>65,122.00</u>	\$	<u>74,788.90</u>	\$	<u>66,422.00</u>	\$	<u>(22.00)</u>	<u>0.0%</u>		
<u>Grand Total</u>	\$	<u>1,484,759.00</u>	\$	<u>1,476,320.52</u>	\$	<u>1,537,996.00</u>	\$	<u>1,485,070.00</u>	\$	<u>(52,926.00)</u>	<u>-3.4%</u>

Pupil Transportation**2700**

	<u>2014-2015</u>	<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>						
	\$ 487,073.00	\$ 487,175.00	\$ 504,121.00	\$ 504,121.00	\$ -	0.0%
<u>511 Special Education Bus Leases</u>						
	\$ 111,604.00	\$ 115,589.37	\$ 115,510.00	\$ 90,428.00	\$ (25,082.00)	-21.7%
<u>511 Special Education Summer School Transportation</u>						
	\$ 10,160.00	\$ 6,073.20	\$ 11,000.00	\$ 11,330.00	\$ 330.00	3.0%
<u>512 Fuel Costs for Pupil Transportation</u>						
	\$ 65,000.00	\$ 60,509.96	\$ 62,000.00	\$ 60,000.00	\$ (2,000.00)	-3.2%
<u>Grand Total</u>	<u>\$ 673,837.00</u>	<u>\$ 669,347.53</u>	<u>\$ 692,631.00</u>	<u>\$ 665,879.00</u>	<u>\$ (26,752.00)</u>	<u>-3.9%</u>

Communications**2800**

	<u>2013-2014</u>		<u>Actual</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Dollar Variance</u>	<u>% Variance</u>				
<u>530 Postage</u>											
	\$	5,714.00	\$	1,403.09	\$	5,714.00	\$	2,000.00	\$	(3,714.00)	<u>-65.0%</u>
<u>533 Job Postings</u>											
	\$	1,250.00	\$	1,124.00	\$	1,250.00	\$	1,250.00	\$	-	<u>0.0%</u>
<u>Grand Total</u>	<u>\$</u>	<u>6,964.00</u>	<u>\$</u>	<u>2,527.09</u>	<u>\$</u>	<u>6,964.00</u>	<u>\$</u>	<u>3,250.00</u>	<u>\$</u>	<u>(3,714.00)</u>	<u>-53.3%</u>

**New Hartford Public Schools
Capital Expenditure Requests
2016-2017**

School	Request	Amount
Antolini	ADA Asphalt Extension (Paving)	\$ 6,000.00
	Technology - Student Computers	\$ 25,000.00
	Kitchen Renovations and Equipment Replacement	\$ 25,000.00
	New Doors for the Multi-Purpose Room/Gym	\$ 18,000.00
New Hartford	Replace Phone System	\$ 15,000.00
Total		\$ 89,000.00

District Highlights

- **Implementation of new Math Program in grades K-6. This student-centered program allows students to learn in an inquiry-based environment. Students learn using 21st century skills.**
- **Updated K-6 Report Cards that reflect Connecticut Core Standards in Language Arts and Math.**
- **School Improvement Plans will be developed for the primary schools and Ann Antolini School at the end of this school year.**

District Highlights

Parent District Survey Results

- **This school is a good place to learn = 94%**
- **I feel welcome at my child's school = 95%**
- **The school is a safe place for my child = 90%**
- **The school environment is caring and supportive = 94%**
- **My child can get the resources he/she needs to be successful = 91%**
- **Bullying is a problem at my child's school = 22%**

Smarter Balanced 2015 ELA Scores

Grade 3	% at Goal
New Hartford	66
Connecticut	54

Grade 5	% at Goal
New Hartford	79
Connecticut	59

Grade 4	% at Goal
New Hartford	85
Connecticut	55

Grade 6	% at Goal
New Hartford	74
Connecticut	56

New Hartford's scores in Language Arts are 12-30 percentage points higher than the state average.

Smarter Balanced 2015 Math Scores

Grade 3	% at Goal
New Hartford	61
Connecticut	48

Grade 5	% at Goal
New Hartford	57
Connecticut	37

Grade 4	% at Goal
New Hartford	59
Connecticut	44

Grade 6	% at Goal
New Hartford	48
Connecticut	37

New Hartford's scores in Mathematics are 11-20 percentage points higher than the state average.

Science CMT Results

SCIENCE		
Year	% At/Above Proficiency	% At/Above Goal
2015	97.4	87.2
	8th in CT	5th in CT