

New Hartford Public Schools

2018-2019 Board of Education Budget

Town Approved Budget
5/8/18

Board of Education

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Jennifer Benaitis

Thomas Buzzi

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Timothy Klepps

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Superintendent of Schools

Mission – Theory of Action

Mission Statement

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

Theory of Action

If we cultivate a climate and culture focused on continuous improvement that values professional growth and collaboration, and set high expectations for teaching and learning, strengthening the capacity of educators to actively engage students in differential learning, then we ensure that all students and staff are meeting growth targets, and will continue to meet or exceed our high expectations.

New Hartford Public Schools

ASSUMPTIONS

FY 2019

2018-2019 SUPERINTENDENT'S BUDGET

- State and Federal financial support of education will decrease.
- The BOE is committed to maintaining programs to meet the needs of New Hartford students and the community and will be adjusted as the educational needs of students change.
- Overall certified and non-certified staffing levels will be adjusted based on enrollment/programming/facility considerations.
- Provide the appropriate staffing for Curriculum Revision and Programming.
- Hire Math Interventionist in primary schools to improve student achievement.
- Purchased services and supply accounts will be adjusted based on documented prices and trends.
- There are increased responsibilities on the district that are either underfunded or not funded as a result of the demands of state and federal mandates.
- To realize economy of scale, the Board of Education will fully investigate collaborative services for potential cost savings, i.e.: fuel oil, staffing, Professional Development training and school supplies.
- Salary accounts will increase due to negotiated employee contracts.
- Individual Health insurance costs will increase due to contracted costs with ConnectiCare.
- Continue to fund Resilience/Inclusion/Student Centered/Excellence Program.
- Special Education tuition account for out-placed students will reflect costs for New Hartford students currently receiving services outside the school district.
- The Board of Education will continue to budget for the annual tuition costs for the CREC Magnet School students.

- ✦ Budgetary accounts will be adjusted based upon current and previous budget years (2016-2018).
- ✦ Major initiatives for technology and renovations will be budgeted for in the capital budget.
- ✦ Pupil transportation costs will continue to be a significant cost in the budget.
- ✦ There will be unemployment costs due to staffing reductions.

New Hartford Public Schools

PRIORITIES

FY 2019

2018-2019 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 funding for transition of students to Bakerville Consolidated, New Hartford Elementary and Antolini Schools.
- ✦ Provide adequate funding to support all academic programs and support systems.
- ✦ Expand Social/Emotional programs in district.
- ✦ Continue to implement grade level interim math assessments to improve student achievement.
- ✦ Continue funding for new phonics based reading program (Foundations) in grades K-2.
- ✦ Continue health curriculum offerings in grades 2-6.
- ✦ Provide professional development for teachers to deliver new science curriculum standards. (on-going)
- ✦ Expand full day 4 year old Pre-K program for the New Hartford Public Schools.
- ✦ Expand funding for Talented and Gifted program for 3/4 graders at Ann Antolini School.
- ✦ Continue funding for STEAM program in Media/Technology curriculum in grades K-6.
- ✦ Maintain funding to support the arts, music and physical education programs.

- ✦ Support funding to maintain adequate class sizes at all levels of instruction.
- ✦ Continue district wide Poet Laureate Project. (Grades K-6)
- ✦ Continue funding for major technology projects 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 focus on providing professional development for the Readers Workshop program.
- ✦ Develop a proactive plan to repair aging heating systems in the schools and septic system at Antolini School.
- ✦ 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

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

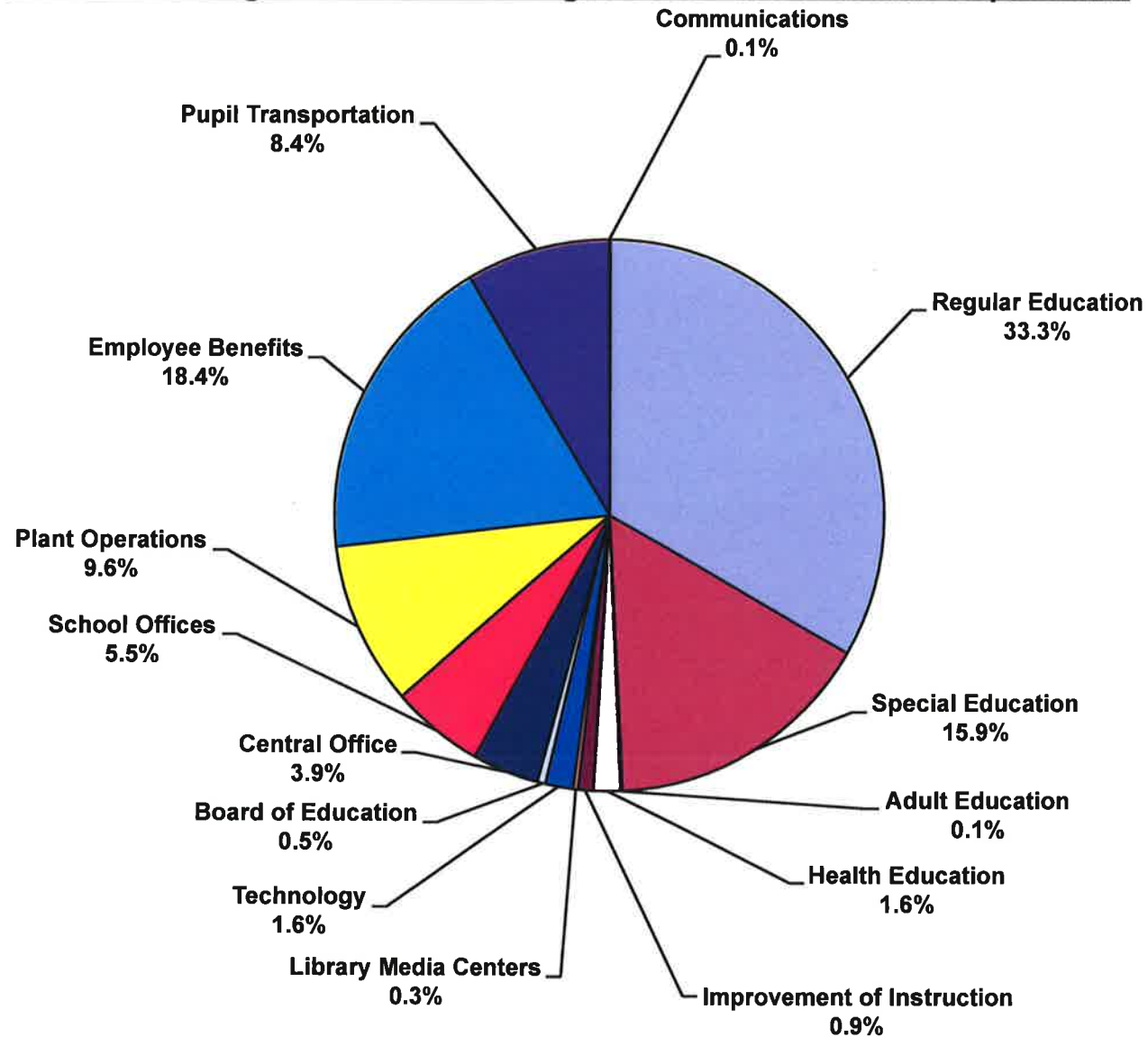
New Hartford Public Schools Capital History

2017-2018	\$ 33,000
2016-2017	\$ 89,000
2015-2016	\$ 95,461
2014-2015	\$ 80,600
2013-2014	\$ 30,800
2012-2013	\$ 139,399
2011-2012	\$ 85,000
2010-2011	\$ 150,000
2009-2010	\$ 88,038
2008-2009	\$ 331,318
2007-2008	\$ 165,995
2006-2007	\$ 138,194

Budget Summary

	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$ 2,540,636.00	\$ 2,652,204.00	\$ 111,568.00	4.4%
<u>Special Education</u>	\$ 1,326,562.00	\$ 1,268,177.00	\$ (58,385.00)	-4.4%
<u>Adult Education</u>	\$ 8,941.00	\$ 9,390.00	\$ 449.00	5.0%
<u>Health Education</u>	\$ 121,830.00	\$ 125,115.00	\$ 3,285.00	2.7%
<u>Improvement of Instruction</u>	\$ 53,374.00	\$ 68,374.00	\$ 15,000.00	28.1%
<u>Library Media Centers</u>	\$ 19,949.00	\$ 22,204.00	\$ 2,255.00	11.3%
<u>Technology</u>	\$ 120,665.00	\$ 127,945.00	\$ 7,280.00	6.0%
<u>Board of Education</u>	\$ 48,700.00	\$ 38,700.00	\$ (10,000.00)	-20.5%
<u>Central Office</u>	\$ 307,692.00	\$ 311,801.00	\$ 4,109.00	1.3%
<u>School Offices</u>	\$ 474,709.00	\$ 442,076.00	\$ (32,633.00)	-6.9%
<u>Plant Operations</u>	\$ 743,316.00	\$ 762,994.00	\$ 19,678.00	2.6%
<u>Employee Benefits</u>	\$ 1,413,473.00	\$ 1,463,372.00	\$ 49,899.00	3.5%
<u>Pupil Transportation</u>	\$ 655,451.00	\$ 668,073.00	\$ 12,622.00	1.9%
<u>Communications</u>	\$ 5,650.00	\$ 6,150.00	\$ 500.00	8.8%
<u>Total</u>	<u>\$ 7,840,948.00</u>	<u>\$ 7,966,575.00</u>	<u>\$ 125,627.00</u>	<u>1.60%</u>

What Percentage of the Entire Budget Does Each Account Represent?



2018-2019 Superintendent's Proposed Budget Summary of Staff Increases

Increases due to Personnel Changes

- * *1 FTE Math Interventionist
\$21,000*

- * *Increase to Talented and Gifted Program
\$3,000 Stipend (3rd and 4th grades)*

2018-2019 Superintendent's Proposed Budget Summary of Staff Decreases

Decreases due to Personnel Changes

- * *1 Full Time Grade 5 Teacher
(Reduced enrollment in this grade)*
- * *2 Classroom Tutors
(\$48,000)*

**2018-2019 Superintendent's Proposed Budget
Contractual Increases**

Contractual Increases:

<i>Administrators</i>	<i>2.9%</i>
<i>Teachers</i>	<i>2.9%</i>
<i>Tutors</i>	<i>2.0%</i>
<i>Custodians</i>	<i>2.0%</i>
<i>Secretaries</i>	<i>2.0%</i>

Enrollment and Class Sizes

	<u>2017-2018</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>		<u>Projected 2018-2019</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	17	1	1.0	17		17	1	1.0	17
Kindergarten	69	4	4.0	16-17		50	3	3.0	16-17
Grade 1	47	3	3.0	14-15		69	4	4.0	16-17
Grade 2	64	4	4.0	15-16		47	3	3.0	14-15
Grade 3	52	3	3.0	15-16		64	4	4.0	15-16
Grade 4	59	3	3.0	19-20		52	3	3.0	15-16
Grade 5	79	4	4.0	19-20		59	3	3.0	19-20
Grade 6	72	4	4.0	18		79	4	4.0	19-20
<u>FTE Totals</u>	<u>459.0</u>	<u>26.0</u>	<u>26.0</u>	<u>17.7</u>		<u>437.0</u>	<u>25.0</u>	<u>25.0</u>	<u>17.5</u>

Per Pupil Expenditure = \$17,021

Regular Education

1000

111 Regular Education Professional Staff

This line includes contracted salaries for all classroom and special subject teachers such as media specialists, art, music, physical education, and Spanish.

112 Instructional Assistants

This line reflects salaries for regular education instructional assistants, Interventionists and Data Manager.

114 Substitutes

Substitutes are paid \$80/day. This line includes substitutes needed for curriculum work and professional development activities.

115 Responsible Teachers

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

116 Additional Professional Responsibilities

There are additional contracted amounts paid to teachers for additional professional work done for the district. Such positions include: Faculty Chaperones at White Memorial, Band Director, SRBI Member, Mentors, Climate Committee and Professional Development Presenters.

313 Pupil Services

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

Regular Education 1000

	<u>2016-2017</u>		<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>				
<u>111 Regular Education Professional Staff</u>											
	\$	2,293,895.00	\$	2,281,428.00	\$	2,214,514.00	\$	2,296,662.00	\$	82,148.00	3.7%
<u>112 Instructional Assistants</u>											
	\$	119,232.00	\$	113,348.00	\$	87,897.00	\$	105,817.00	\$	17,920.00	20.4%
	\$	11,000.00	Projected Title I & II G		\$	25,000.00	\$	23,000.00			
<u>114 Substitute Teachers</u>											
	\$	55,000.00	\$	48,348.00	\$	44,000.00	\$	48,000.00	\$	4,000.00	9.1%
<u>115 Responsible Teachers</u>											
	\$	2,000.00	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	0.0%
<u>116 Additional Professional Responsibilities</u>											
	\$	20,500.00	\$	22,250.00	\$	16,800.00	\$	19,800.00	\$	3,000.00	17.9%
Mentors					\$	3,000.00	\$	3,000.00			
SRBI					\$	4,800.00	\$	4,800.00			
White Memorial Faculty					\$	3,000.00	\$	3,000.00			
Band					\$	1,500.00	\$	1,500.00			
Talented and Gifted					\$	3,000.00	\$	6,000.00			
Professional Development Presenters											
Climate Committee					\$	1,500.00	\$	1,500.00			
Team Mentor											
<u>313 Pupil Services</u>											
Reading Assessments (DIBELS)	\$	8,000.00		8,427.00	\$	8,000.00	\$	8,000.00	\$	-	0.0%
Total	\$	2,498,627.00	\$	2,476,801.00	\$	2,374,211.00	\$	2,481,279.00	\$	107,068.00	4.5%

320 Purchased Services

This line represents expenses related to curriculum enrichment programs and includes paying presenters to come into the buildings.

560 Tuitions

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

591 Travel

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

616 Teaching Supplies

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

641 Textbooks/Resources

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

Regular Education 1000

	<u>2016-2017</u>		<u>Actual</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>320 Purchased Services</u>								
	\$	10,398.00	\$	10,709.00	\$	12,398.00	\$ -	0.0%
White Memorial Contract			\$	2,400.00	\$	2,400.00		
White Memorial Nurses			\$	2,000.00	\$	2,000.00		
Talcott Mtn. Sci. Center			\$	3,500.00	\$	3,500.00		
Math Olympiad			\$	498.00	\$	498.00		
Grade 6 Musical			\$	4,000.00	\$	4,000.00		
<u>560 Tuitions</u>								
CREC Magnet School Tuition	\$	80,000.00	\$	82,270.00	\$	90,000.00	\$ 4,500.00	5.3%
<u>591 Travel</u>								
District Travel	\$	1,000.00	\$	744.00	\$	5,100.00	\$ -	0.0%
<u>616 Teaching Supplies</u>								
	\$	24,075.00	\$	23,887.00	\$	24,650.00	\$ -	0.0%
Copy Paper/Laminating			\$	5,950.00	\$	5,950.00		
Art Supplies K-6			\$	4,760.00	\$	4,760.00		
Vocal Music Supplies K-6			\$	1,700.00	\$	1,700.00		
Instrumental Music Supplies (254 Students)			\$	1,000.00	\$	1,000.00		
Physical Education Supplies K-6			\$	1,700.00	\$	1,700.00		
Classroom Supplies			\$	2,400.00	\$	2,400.00		
Central Supplies			\$	3,740.00	\$	3,740.00		
Talented & Gifted Program Teaching Supplies			\$	3,000.00	\$	3,000.00		
Pre-K Supplies			\$	400.00	\$	400.00		
<u>641 Textbooks/Resources</u>								
	\$	31,583.00	\$	32,145.00	\$	31,583.00	\$ -	0.0%
Spanish			\$	500.00	\$	500.00		
Language Arts			\$	2,752.00	\$	2,752.00		
Social Studies			\$	500.00	\$	500.00		
Reading			\$	20,831.00	\$	20,831.00		
Science			\$	5,000.00	\$	5,000.00		
Math			\$	2,000.00	\$	2,000.00		
<u>Total</u>	\$	147,056.00	\$	149,755.00	\$	163,731.00	\$ 4,500.00	2.8%

642 Periodicals

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

730 Equipment

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

Regular Education 1000

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>642 Periodicals</u>						
Scholastic (Science & Social Stud Time for Kids	\$ 3,000.00	\$ 3,087.00	\$ 3,200.00	\$ 3,200.00	\$ -	0.0%
<u>730 Equipment</u>						
Math Manipulatives	\$ 3,994.00	\$ 4,018.00	\$ 3,994.00	\$ 3,994.00	\$ -	0.0%
Primary Materials			\$ 400.00	\$ 400.00		
Chair Pockets & Reading/Writing/Math Caddies			\$ 1,534.00	\$ 1,534.00		
Science Equipment			\$ 1,260.00	\$ 1,260.00		
			\$ 800.00	\$ 800.00		
<u>Total</u>	<u>\$ 6,994.00</u>	<u>\$ 7,105.00</u>	<u>\$ 7,194.00</u>	<u>\$ 7,194.00</u>	<u>\$ -</u>	<u>0.0%</u>
<u>Grand Total</u>	<u>\$ 2,652,677.00</u>	<u>\$ 2,633,661.00</u>	<u>\$ 2,540,636.00</u>	<u>\$ 2,652,204.00</u>	<u>\$ 111,568.00</u>	<u>4.4%</u>

Special Education 1200

Some of these lines have additional money coming from the federal IDEA grant, which has in some cases, offset our special education costs.

111 Special Education Professional Staff

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

111 Director of Special Education

This is the salary for our Director of Special Education who administers all aspects of our special education program.

112 Special Education Tutors

We have numerous tutors working directly with our students with special needs requiring additional support and remediation.

112 Special Education Tutor Substitutes

Special Education Tutor Substitutes are paid \$10.50 per hour.

113 Special Education Secretary

This line represents the salary of the Administrative Assistant to the Director of Student Services.

311 Homebound Instruction

At times throughout the year, some students, because of a severe injury or sickness, may require a tutor or teacher to work with them at home.

312 Pupil Services--Therapies

Some students with special needs may require other therapeutic services such as occupational and physical therapy. Again, because we have seen a significant increase in students with severe special needs, more intense and costly therapies are required. This line was increased due to the need to hire an additional Occupational Therapist.

Special Education

1200

	<u>2016-2017</u>		<u>Actual</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>			
Personnel											
<u>111 Special Education Professional Staff</u>											
	\$	595,509.00	\$	564,674.00	\$	636,875.00	\$	604,328.00	\$	(32,547.00)	-5.1%
Projected IDEA Grant 611	\$	55,000.00			\$	55,000.00	\$	60,000.00			
<u>111 Director of Student Services</u>											
	\$	115,700.00	\$	115,700.00	\$	95,055.00	\$	97,812.00	\$	2,757.00	2.9%
<u>112 Special Education Tutors</u>											
	\$	343,016.00	\$	398,088.00	\$	375,273.00	\$	373,284.00	\$	(1,989.00)	-0.5%
Salaries					\$	369,273.00	\$	367,284.00			
Stipend (15 tutors at \$250.00 each)					\$	4,000.00	\$	4,000.00			
Meetings					\$	2,000.00	\$	2,000.00			
<u>112 Special Education Tutor Substitutes</u>											
	\$	3,000.00	\$	3,436.00	\$	3,000.00	\$	3,000.00	\$	-	0.0%
<u>113 Special Education Administrative Assistant</u>											
	\$	38,053.00	\$	39,018.00	\$	39,008.00	\$	39,772.00	\$	764.00	2.0%
<u>311 Homebound Instruction</u>											
	\$	900.00	\$	433.00	\$	900.00	\$	900.00	\$	-	0.0%
<u>312 Pupil Services--Therapies</u>											
	\$	71,720.00	\$	65,485.00	\$	61,000.00	\$	48,497.00	\$	(12,503.00)	-20.5%
Soundbridge							\$	2,100.00			
CREC Regio Magnet Services					\$	45,000.00	\$	23,680.00			
Occupational Therapy					\$	34,883.00	\$	37,600.00			
Physical Therapy					\$	10,000.00	\$	14,000.00			
Projected IDEA Grant 611					\$	28,883.00	\$	28,883.00			
<u>Total</u>	\$	1,167,898.00	\$	1,186,834.00	\$	1,211,111.00	\$	1,167,593.00	\$	(43,518.00)	-3.6%

313 Pupil Services—Evaluations and Other Services

Some students with special needs may require other outside services such as a psychiatric evaluation or consultative services.

314 Testing Supplies

Some of our students with special needs require additional cognitive testing throughout the year.

322 In-service

Some of our students with special needs require additional outside support and/or services throughout the year.

560 Outside Tuitions

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

616 Teaching Supplies

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

690 Office Supplies

This line represents specific supplies needed by our Director of Student Services.

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
313 Pupil Services--Evaluations and Other Services						
	\$ 20,000.00	\$ 21,750.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.0%
Private Evals			\$ 9,000.00	\$ 9,000.00		
IEP Direct			\$ 10,250.00	\$ 10,250.00		
Gifted & Talented Testing			\$ 750.00	\$ 750.00		
314 Testing Supplies						
	\$ 5,000.00	\$ 1,049.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
322 Inservice						
	\$ 6,928.00	\$ 1,953.00	\$ 6,928.00	\$ 6,928.00	\$ -	0.0%
CREC Technical Assistance			\$ 6,000.00	\$ 6,000.00		
Physical Management Training (PMT)			\$ 2,156.00	\$ 2,156.00		
Projected IDEA Grant 611/619			\$ 1,228.00	\$ 1,228.00		
560 Tuitions						
	\$ 107,945.00	\$ 225,404.00	\$ 80,000.00	\$ 65,133.00	\$ (14,867.00)	-18.6%
Outplacements inc. E.S.Y.			\$ 60,000.00	\$ 45,000.00		
Summer School Tuitions/Camp			\$ 20,000.00	\$ 20,133.00		
616 Teaching Supplies						
	\$ 500.00	\$ 103.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Projected IDEA Grant 611/619						
690 Office Supplies						
	\$ 500.00	\$ 319.00	\$ 500.00	\$ 500.00	\$ -	0.0%
Total	\$ 140,873.00	\$ 250,578.00	\$ 112,928.00	\$ 98,061.00	\$ (14,867.00)	-13.2%

730 Equipment

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

890 Professional Dues

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

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>730 Equipment</u>						
	\$ 2,138.00	\$ 503.00	\$ 2,138.00	\$ 2,138.00	\$ -	0.0%
<u>890 Professional Dues</u>						
	\$ 350.00	\$ 385.00	\$ 385.00	\$ 385.00	\$ -	0.0%
ConnCASE			\$ 200.00	\$ 200.00		
Litchfield County Director of Special Education			\$ 185.00	\$ 185.00		
<u>Total</u>	<u>\$ 2,488.00</u>	<u>\$ 888.00</u>	<u>\$ 2,523.00</u>	<u>\$ 2,523.00</u>	<u>\$ -</u>	<u>0.0%</u>
<u>Grand Total</u>	<u>\$ 1,311,259.00</u>	<u>\$ 1,438,300.00</u>	<u>\$ 1,326,562.00</u>	<u>\$ 1,268,177.00</u>	<u>\$ (58,385.00)</u>	<u>-4.4%</u>

Adult Education

1300

560 Adult Education

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

Adult Education**1300**

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>560 Adult Education</u>						
<u>Grand Total</u>	<u>\$ 8,491.00</u>	<u>\$ 8,941.00</u>	<u>\$ 8,941.00</u>	<u>\$ 9,390.00</u>	<u>\$ 449.00</u>	<u>5.0%</u>

Health Services

2130

112 Nurses' Salaries

Each of our schools employs a full time nurse.

114 Nurse Substitutes

Nurse substitutes are paid \$130.00 per day.

316 School Medical Advisor

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

690 Health Supplies

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

730 Equipment

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

Health Services
2130

		<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Nurses' Salaries</u>	\$	104,248.00	\$ 109,247.00	\$ 111,980.00	\$ 115,265.00	\$ 3,285.00	<u>2.9%</u>
						-	-
<u>114 Nurse Substitutes</u>	\$	4,500.00	\$ 1,560.00	\$ 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>690 Health Supplies</u>	\$	4,000.00	\$ 3,598.00	\$ 2,800.00	\$ 2,800.00	\$ -	<u>0.0%</u>
						-	-
<u>730 Equipment</u>	\$	550.00	\$ 456.00	\$ 550.00	\$ 550.00	\$ -	<u>0.0%</u>
						-	-
<u>Grand Total</u>	\$	<u>116,298.00</u>	<u>\$ 117,861.00</u>	<u>\$ 121,830.00</u>	<u>\$ 125,115.00</u>	<u>\$ 3,285.00</u>	<u>2.7%</u>

Improvement of Instruction 2210

322 Tuition Reimbursement Program

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

324 Professional Development Costs

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

325 Curriculum Revision

Our curriculum must be updated to reflect the new federal Common Core State Standards. Costs for the various curriculum meetings are also included. Curriculum revisions necessary for teachers to work on Foundations/Science/PEDAC.

590 Purchased Services/Student Recognition

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

593 Printing

This represents the cost of producing booklets or brochures.

617 Curriculum Materials

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

618 Innovative Teaching

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

619 Professional Development Library

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

890 Professional Dues

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

Improvement of Instruction

2210

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>						
\$ 7,000.00	\$ 6,782.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	
<u>324 Professional Development Program</u>						
\$ 46,000.00	\$ 45,810.00	\$ 25,000.00	\$ 40,000.00	\$ 15,000.00	60.0%	
<u>325 Curriculum Revision</u>						
\$ 10,000.00	\$ 10,015.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%	
<u>590 Purchased Services/Teacher & Student Recognition</u>						
\$ 2,000.00	\$ 775.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%	
<u>593 Printing</u>						
\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.0%	
<u>617 Curriculum Materials</u>						
\$ 4,000.00	\$ 3,956.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%	
<u>618 Innovative Teaching</u>						
\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%	
Real Aloud Program						
<u>619 Professional Development Library</u>						
\$ 1,000.00	\$ 1,015.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	
<u>890 Professional Dues</u>						
\$ 394.00	\$ 45.00	\$ 624.00	\$ 624.00	\$ -	0.0%	
<u>Grand Total</u>	\$ 71,144.00	\$ 69,148.00	\$ 53,374.00	\$ 68,374.00	\$ 15,000.00	28.1%

Library Media Centers 2220

611 Audio Visual Repairs

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

612 Media Services and Supplies

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

613 Audio Visual Supplies

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

619 Instructional Supplies

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

Library Media Centers

2220

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>611 Audio Visual Repairs</u>						
	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.0%
<u>612 Media Services and Supplies</u>						
	\$ 4,000.00	\$ 3,990.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Antolini			\$ 2,000.00	\$ 2,000.00		
NHES			\$ 1,000.00	\$ 1,000.00		
BAK			\$ 1,000.00	\$ 1,000.00		
<u>613 Audio Visual Supplies</u>						
	\$ 1,100.00	\$ 1,091.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.0%
Antolini			\$ 600.00	\$ 600.00		
NHES			\$ 250.00	\$ 250.00		
BAK			\$ 250.00	\$ 250.00		
<u>619 Instructional Supplies</u>						
	\$ 400.00	\$ 411.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Antolini			\$ 200.00	\$ 200.00		
NHES			\$ 100.00	\$ 100.00		
BAK			\$ 100.00	\$ 100.00		
<u>Total</u>	<u>\$ 5,600.00</u>	<u>\$ 5,592.00</u>	<u>\$ 5,600.00</u>	<u>\$ 5,600.00</u>	<u>\$ -</u>	<u>0.0%</u>

641 Online Subscriptions

This line reflects an increase in cost for renewing our annual subscriptions for online search tools, encyclopedia, and automation services.

642 Library Periodicals

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

643 Library and Reference Books

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

730 Library Equipment

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

890 Professional Dues

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

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
641 On-Line Subscriptions						
	\$ 3,821.00	\$ 4,380.00	\$ 4,745.00	\$ 7,000.00	\$ 2,255.00	47.5%
Tinker			\$ 1,600.00	\$ 3,230.00		
Capstone			\$ 1,440.00	\$ 2,190.00		
Type to Learn			\$ 1,500.00	\$ 1,450.00		
EBSCO			\$ 205.00	\$ 130.00		
642 Library Periodicals						
	\$ 1,175.00	\$ 1,374.00	\$ 1,675.00	\$ 1,675.00	\$ -	0.0%
Antolini			\$ 900.00	\$ 900.00		
NHES			\$ 350.00	\$ 350.00		
BAK			\$ 425.00	\$ 425.00		
643 Library and Reference Books						
	\$ 6,750.00	\$ 6,361.00	\$ 6,750.00	\$ 6,750.00	\$ -	0.0%
Antolini			\$ 4,500.00	\$ 4,500.00		
NHES			\$ 1,000.00	\$ 1,000.00		
BAK			\$ 1,250.00	\$ 1,250.00		
730 Library Equipment						
	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
890 Professional Dues						
	\$ 679.00	\$ 130.00	\$ 679.00	\$ 679.00	\$ -	0.0%
BER Children's Lit. Conf.			\$ 229.00	\$ 229.00		
ALA/AASL Membership & Conf.			\$ 180.00	\$ 180.00		
CASL			\$ 140.00	\$ 140.00		
CT Lib. Consort. Dist. Mem.			\$ 130.00	\$ 130.00		
Total	\$ 12,925.00	\$ 12,745.00	\$ 14,349.00	\$ 16,604.00	\$ 2,255.00	15.7%
Grand Total	\$ 18,525.00	\$ 18,337.00	\$ 19,949.00	\$ 22,204.00	\$ 2,255.00	11.3%

Technology 2230

112 Technical Systems Support

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

321 Technical Licenses

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

324

Professional Development

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

407 Technical Supplies, Maintenance, and Repairs

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

617 Curriculum Based On-Line Resources

Yearly on-line subscriptions and software to support curriculum are included in this line item. Build your own curriculum and purchased software programs. It includes Lexia "For All Rubrics" (writing) Fountas & Pennell and the addition of the FASTT Math math application.

690 Instructional Supplies

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

730 Technical Equipment

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

890 Professional Dues

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

Technology

2230

	<u>2016-2017</u>		<u>Actual</u>		<u>2017-2018</u>		<u>2018-2019</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Technical Systems Support</u>										
\$	60,890.00	\$	60,890.00	\$	62,412.00	\$	63,660.00	\$	1,248.00	2.0%
<u>321 Technical Licenses</u>										
\$	8,335.00	\$	8,273.00	\$	8,230.00	\$	8,735.00	\$	505.00	6.1%
<u>324 Professional Development</u>										
\$	5,000.00	\$	3,894.00	\$	-	\$	1,500.00	\$	1,500.00	#DIV/0!
<u>407 Technical Supplies, Maintenance, and Repairs</u>										
\$	22,750.00	\$	22,650.00	\$	23,250.00	\$	23,250.00	\$	-	0.0%
<u>617 Curriculum Based Online Resources</u>										
\$	15,973.00	\$	15,973.00	\$	15,973.00	\$	20,000.00	\$	4,027.00	25.2%
<u>690 Instructional Supplies</u>										
\$	300.00	\$	147.00	\$	300.00	\$	300.00	\$	-	0.0%
<u>730 Technical Equipment</u>										
\$	10,000.00	\$	2,356.00	\$	10,000.00	\$	10,000.00	\$	-	0.0%
<u>890 Professional Dues</u>										
\$	500.00	\$	-	\$	500.00	\$	500.00	\$	-	0.0%
<u>Grand Total</u>	<u>\$ 123,748.00</u>	<u>\$ 114,183.00</u>	<u>\$ 120,665.00</u>	<u>\$ 127,945.00</u>	<u>\$ 7,280.00</u>	<u>6.0%</u>				

Board of Education 2310

112 Board of Education Meeting Minutes

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

314 Legal Fees

Legal consultation is necessary throughout the year on such matters as contract negotiations and specific educational laws.

324 Professional Development for the Board

The Connecticut Association of Boards of Education is a professional organization that offers workshops and state conferences.

690 Supplies and Materials

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

890 Professional Dues

The New Hartford Board of Education holds memberships in several state wide and national organizations. This allows for important networking and shared services. Fees for fingerprinting are taken from this line as well. The increase reflects the new \$50.00 fee that the State has imposed to process fingerprints per volunteer.

Board of Education

2310

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Board of Education Meeting Minutes</u>						
	\$ 1,200.00	\$ 805.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
<u>314 Legal Fees</u>						
	\$ 25,000.00	\$ 54,943.00	\$ 31,000.00	\$ 26,000.00	\$ (5,000.00)	-16.1%
<u>324 Professional Development for the Board</u>						
	\$ 5,000.00	\$ 4,407.00	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.0%
<u>690 Supplies and Materials</u>						
	\$ 1,600.00	\$ 1,339.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>890 Professional Dues</u>						
	\$ 6,500.00	\$ 6,109.00	\$ 10,500.00	\$ 10,500.00	\$ -	0.0%
CABE			\$ 5,850.00	\$ 5,850.00		
CREC			\$ 650.00	\$ 650.00		
Fingerprinting			\$ 4,000.00	\$ 4,000.00		
<u>Grand Total</u>	<u>\$ 39,300.00</u>	<u>\$ 67,603.00</u>	<u>\$ 48,700.00</u>	<u>\$ 38,700.00</u>	<u>\$ (10,000.00)</u>	<u>-20.5%</u>

Central Office 2320

111 Superintendent of Schools

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

112 Fiscal Services Administrative Assistant

The Fiscal Services Administrative Assistant works with the Superintendent of Schools to plan, direct, organize, coordinate and manage a broad range of financial and business management services for the New Hartford Public Schools.

112 Administrative Assistant

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

112 Bookkeeper

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

113 Overtime

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

320 Purchased Professional Services

This is the cost for an outside source to prepare the ED 001, the end of the year state report.

324 Professional Development

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

Central Office

2320

	<u>2016-2017</u>		<u>Actual</u>		<u>2017-2018</u>		<u>2018-2019</u>		<u>Dollar Variance</u>		<u>% Variance</u>
<u>111 Superintendent of Schools</u>											
\$	148,000.00	\$	148,000.00	\$	154,400.00	\$	156,680.00	\$	2,280.00		1.5%
Salary				\$	151,700.00	\$	153,980.00				
Travel Reimbursement				\$	1,200.00	\$	1,200.00				
Out-of-Pocket Expenses				\$	1,500.00	\$	1,500.00				
<u>112 Fiscal Services Assistant</u>											
\$	54,567.00	\$	54,558.00	\$	55,931.00	\$	57,050.00	\$	1,119.00		2.0%
<u>112 Administrative Assistant</u>											
\$	51,332.00	\$	51,137.00	\$	52,617.00	\$	53,669.00	\$	1,052.00		2.0%
<u>112 Bookkeeper</u>											
\$	29,131.00	\$	28,006.00	\$	29,859.00	\$	29,517.00	\$	(342.00)		-1.1%
<u>113 Special Projects/Overtime</u>											
\$	2,000.00	\$	375.00	\$	1,000.00	\$	1,000.00	\$	-		0.0%
<u>320 Purchased Professional Services</u>											
\$	4,000.00	\$	3,250.00	\$	4,000.00	\$	4,000.00	\$	-		0.0%
<u>324 Professional Development</u>											
\$	1,000.00	\$	504.00	\$	1,000.00	\$	1,000.00	\$	-		0.0%
<u>Total</u>	<u>\$ 290,030.00</u>	<u>\$ 285,830.00</u>	<u>\$ 298,807.00</u>	<u>\$ 302,916.00</u>	<u>\$ 4,109.00</u>		<u>1.4%</u>				

593 Printing

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

642 Educational Periodicals

This line covers the costs for annual subscription for periodicals for the Superintendent of Schools.

690 Office Supplies

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

693 Data Processing Services and Supplies

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

730 Equipment

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

890 Professional Dues

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

	<u>2016-2017</u>		<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>		
<u>593 Printing</u>	\$	500.00	\$	37.00	\$	250.00	\$	-	0.0%
<u>642 Educational Periodicals</u>	\$	100.00	\$	223.00	\$	250.00	\$	-	0.0%
<u>690 Office Supplies</u>	\$	2,560.00	\$	2,470.00	\$	2,560.00	\$	-	0.0%
<u>693 Data Processing Services and Supplies</u>	\$	2,000.00	\$	1,995.00	\$	2,000.00	\$	-	0.0%
<u>730 Equipment</u>	\$	325.00	\$	291.00	\$	325.00	\$	-	0.0%
<u>890 Professional Dues</u>	\$	3,289.00	\$	3,467.00	\$	3,500.00	\$	-	0.0%
ASCD	\$	89.00		\$	300.00				
CAPSS/LCSA	\$	3,200.00		\$	3,200.00				
<u>Total</u>	\$	<u>8,774.00</u>	\$	<u>8,483.00</u>	\$	<u>8,885.00</u>	\$	<u>-</u>	<u>0.0%</u>
<u>Grand Total</u>	\$	<u>298,804.00</u>	\$	<u>294,313.00</u>	\$	<u>307,692.00</u>	\$	<u>311,801.00</u>	<u>4,109.00</u> <u>1.3%</u>

School Offices

2410

111 Salaries

This line represents the salaries of our two (2) building principals along with a stipend for Superintendent in Charge. This line reflects a projected decrease for the new hire in the Curriculum position.

112 School Secretaries

This line represents the salaries of the three Administrative Assistants at ANT, BAK, and NHE and a part time Clerical Aide hired in 2016 to provide additional secretarial support at Antolini.

113 Secretary Substitutes

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

114 Substitute Calling Service

This is a stipend position presently contracted with an administrative assistant.

690 Office Supplies

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

730 Equipment

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

School Offices

2410

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Administrators' Salaries</u>						
Salaries	\$ 331,692.00	\$ 331,692.00	\$ 322,892.00	\$ 287,571.00	\$ (35,321.00)	-10.9%
Principals			\$ 223,984.00	\$ 230,571.00		
Curriculum Director			\$ 96,216.00	\$ 55,000.00		
Stipend - Superintendent-in-Charge			\$ 1,000.00	\$ 1,000.00		
Mentors			\$ 1,000.00	\$ 1,000.00		
<u>112 Administrative Assistants'/Secretary's Salaries</u>						
	\$ 118,893.00	\$ 132,804.00	\$ 137,249.00	\$ 139,937.00	\$ 2,688.00	2.0%
<u>113 Secretary Substitutes</u>						
	\$ 1,500.00	\$ 1,449.00	\$ 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>						
	\$ 2,320.00	\$ 1,621.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<u>730 Equipment</u>						
	\$ 2,000.00	\$ 1,513.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
<u>Total</u>	<u>\$ 461,243.00</u>	<u>\$ 473,917.00</u>	<u>\$ 473,479.00</u>	<u>\$ 440,846.00</u>	<u>\$ (32,633.00)</u>	<u>-6.9%</u>

890 Professional Dues

Our principals hold memberships in several state wide and national organizations. This too allows for important networking and ongoing education. Our teachers and administrators will be implementing the Connecticut's new SEED evaluation program.

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
890 Professional Dues						
	\$ 1,230.00	\$ 190.00	\$ 1,230.00	\$ 1,230.00	\$ -	0.0%
ASCD			\$ 200.00	\$ 200.00		
NAESP			\$ 200.00	\$ 200.00		
CAS			\$ 630.00	\$ 630.00		
NSDC			\$ 200.00	\$ 200.00		
Total	<u>\$ 1,230.00</u>	<u>\$ 190.00</u>	<u>\$ 1,230.00</u>	<u>\$ 1,230.00</u>	<u>\$ -</u>	<u>0.0%</u>
Grand Total	<u>\$ 462,473.00</u>	<u>\$ 474,107.00</u>	<u>\$ 474,709.00</u>	<u>\$ 442,076.00</u>	<u>\$ (32,633.00)</u>	<u>-6.9%</u>

Plant Operations 2600

112 Custodian Salaries

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

113 Overtime

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

114 Part-Time/Summer Custodians

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

115 Substitute Custodians

Custodial substitutes are needed when our custodians are out due to sickness or additional training. This increase also reflects the additional help needed due to the consolidation.

402 Utilities

This line reflects an increase in cost for waste removal and electricity at each of our buildings.

406 Emergency Repairs

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

Plant Operations 2600

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Custodian Salaries</u>						
	\$ 224,311.00	\$ 226,684.00	\$ 222,809.00	\$ 231,545.00	\$ 8,736.00	<u>3.9%</u>
Salaries			\$ 219,429.00	\$ 228,245.00		
Stipend (Lead Custodian)			\$ 2,500.00	\$ 2,500.00		
Longevity (1 Employee)			\$ 300.00	\$ 300.00		
Perfect Attendance			\$ 580.00	\$ 500.00		
<u>113 Overtime</u>						
	\$ 7,500.00	\$ 10,997.00	\$ 7,500.00	\$ 7,500.00	\$ -	<u>0.0%</u>
<u>114 Part-Time/Summer Custodians</u>						
	\$ 5,000.00	\$ 6,022.00	\$ 5,000.00	\$ 5,000.00	\$ -	<u>0.0%</u>
<u>115 Substitute Custodians</u>						
	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	<u>0.0%</u>
<u>402 Utilities</u>						
	\$ 97,000.00	\$ 94,252.00	\$ 103,000.00	\$ 110,000.00	\$ 7,000.00	<u>6.8%</u>
Refuse			\$ 9,000.00	\$ 9,000.00		
Electricity			\$ 91,000.00	\$ 98,000.00		
Water			\$ 3,000.00	\$ 3,000.00		
<u>406 Emergency Repairs</u>						
	\$ 32,900.00	\$ 32,001.00	\$ 35,900.00	\$ 35,900.00	\$ -	<u>0.0%</u>
<u>Total</u>	<u>\$ 367,711.00</u>	<u>\$ 369,956.00</u>	<u>\$ 375,209.00</u>	<u>\$ 390,945.00</u>	<u>\$ 15,736.00</u>	<u>4.2%</u>

407 Maintenance

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

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
407 Maintenance	\$ 47,000.00	\$ 30,789.00	\$ 46,848.00	\$ 37,000.00	\$ (9,848.00)	-21.0%

ANT	Replacement Light Covers		\$ 500.00	
	Tile		\$ 4,000.00	
	Electrical Work in Classrooms (15)		\$ 4,500.00	
	Line Painting		\$ 750.00	
	Landscaping/Tree Removal		\$ 4,703.00	
			\$ 14,453.00	
BAK	Repair/Paint Exterior Trim Near Gym Door		\$ 650.00	
	Paint Interior		\$ 2,152.00	
	Exterior Scrape/Paint Areas		\$ 700.00	
	Ballast Replacement (Electrical)		\$ 900.00	
	Mulch		\$ 700.00	
	Landscaping/Garden Soil/Tree Trimming		\$ 1,200.00	
	Gutter Replacement (Across Spec. Ed. Section)		\$ 500.00	
			\$ 6,802.00	
NHES	Mulch (Pre-K & Main Playground)		\$ 1,000.00	
	Line Striping		\$ 925.00	
	Ballast Replacement (Electric. \$ 5,000.00		\$ 900.00	
	Exterior Lighting (2 LED in Parking Lot)		\$ 2,670.00	
	Pre-K Playground Fencing		\$ 6,000.00	
	Paving Small Area Near Kitchen		\$ 2,100.00	
	Bush Removal/Replacement Plants Near Main Door		\$ 1,450.00	
	Landscaping/Stone/Garden S \$ 2,000.00		\$ 700.00	
			\$ 15,745.00	

Total	\$ 47,000.00	\$ 30,789.00	\$ 46,848.00	\$ 37,000.00	\$ (9,848.00)	-21.0%
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408 Service Contracts

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

431 Equipment Repair

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

408 Service Contracts	2016-2017	Actual	2017-2018	2018-2019	Dollar Variance	% Variance
	\$ 85,716.00	\$ 89,175.00	\$ 89,980.00	\$ 97,003.00	\$ 7,023.00	7.8%
Action Scales Calibration	Yearly Calibration of all Scales in Nursing Offices	\$ 250.00	\$ 250.00			
Advanced Power Services	Yearly Maintenance of Fire Pump at Antolini	\$ 725.00	\$ 725.00			
Alexandria	Annual Fee for Library Automation for the Schools	\$ 3,400.00	\$ 3,400.00			
Associated Security	Yearly Monitoring of Alarms for all Schools	\$ 720.00	\$ 720.00			
Bee Expert	Twice Yearly Removal & On-call Visits	\$ 2,000.00	\$ 2,000.00			
CLIA Labs	Certificate for Nurses to Conduct Minor Blood Testing	\$ 150.00	\$ 150.00			
Connecticut Temp. Controls	Service Maintenance Plan for the Boiler @ NHE	\$ 3,200.00	\$ 3,200.00			
CREC Membership		\$ 130.00	\$ 130.00			
Dept. of Public Safety	Boiler Inspection Fee (every 2 years)	\$ 2,000.00	\$ 2,000.00			
E-Rate Services	Application Processing Assistance for Federal E-Rate rules	\$ 1,300.00	\$ 1,300.00			
Education Framework			\$ 941.00			
EnviroMed Services	Asbestos /Radon Testing	\$ 7,620.00	\$ 7,620.00			
Hydro-Technologies	Water Testing mandated by the State	\$ 2,500.00	\$ 2,500.00			
Infoshred	Records Shredding	\$ 500.00	\$ 500.00			
Lipin Dietz Audiometer	Yearly Calibration of Hearing Testing Equipment	\$ 160.00	\$ 160.00			
M E Carroll & Sons	Septic Tank Pipe Maintenance	\$ 1,225.00	\$ 1,225.00			
Neher Septic	Pumping of Septic Sytems for Antolini & NHES & BAK	\$ 6,150.00	\$ 6,150.00			
P.C. Solutions	Technical Support and Summer Computer Cleaning	\$ 2,500.00	\$ 2,500.00			
Piano Tuning	Tuning for Pianos	\$ 250.00	\$ 250.00			
Power Schools	Data Management System Software	\$ 4,900.00	\$ 4,900.00			
Roundteam			\$ 120.00			
Santoro's Cleaners	Kitchen Towel Service	\$ 300.00	\$ 300.00			
School Messenger	Alert Now System	\$ 1,000.00	\$ 1,000.00			
School Wires	Web Page		\$ 5,737.00			
Simplex Grinnell	Alarm Inspection & Monitoring	\$ 9,000.00	\$ 9,000.00			
Snow Plowing	Snow Plowing	\$ 9,000.00	\$ 9,000.00			
Stericycle Med. Waste	Disposal of Medical Waste	\$ 6,000.00	\$ 6,000.00			
Survey Monkey	Survey Software		\$ 225.00			
Tyler Technologies	Payroll & Accounting Software	\$ 5,500.00	\$ 5,500.00			
Urban Engineering	Heating Maintenance and Repairs	\$ 6,500.00	\$ 6,500.00			
Water Systems Solutions	Maintenance Checks on Pump Stations @ Antolini and Bakerville	\$ 10,000.00	\$ 10,000.00			
Window Cleaning	Yearly Cleaning of Windows	\$ 3,000.00	\$ 3,000.00			
431 Equipment Repair						
	\$ 5,000.00	\$ 5,216.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
Vehicle Repairs and Maintenance						
Total	\$ 90,716.00	\$ 94,391.00	\$ 93,980.00	\$ 101,003.00	\$ 7,023.00	7.5%

532 Phones

Monthly service fees for all phones in the buildings, as well as the Central Office are paid for from this line.

533 Internet Service Provider

Our Internet service provider and our website service provider are paid for using money from this line. This increase is due to the rising cost of Internet service and upgraded hardware. CEN (Connecticut Education Network) began billing schools and libraries for their use of the network in July 2016. All public K-12 schools and libraries that had previously been covered by the State's General Fund since CEN's inception now need to pay.

590 Property and Liability Insurance

This is the cost of our multiple insurances.

691 Maintenance Supplies

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

692 Heating Oil

Our three buildings use approximately 35,000 gallons of oil each year at an approximate price of \$1.99 a gallon. We are members of a multi-district consortium.

694 Propane Fuel

Our school kitchens and the modular classrooms at Bakerville Consolidated School use propane fuel.

730 Equipment

Maintenance equipment for our schools must be purchased and/or replaced at times.

731 Leases and Copying

This line covers the maintenance agreements for the four (4) copy machines at all three schools and the Central Office.

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
532 Phones	\$ 6,300.00	\$ 9,378.00	\$ 9,500.00	\$ 9,500.00	\$ -	<u>0.0%</u>
533 Internet Service Provider	\$ 14,000.00	\$ 21,467.00	\$ 14,000.00	\$ 14,000.00	\$ -	<u>0.0%</u>
590 Property and Liability Insurance	\$ 34,968.00	\$ 36,597.00	\$ 36,716.00	\$ 38,500.00	\$ 1,784.00	<u>4.9%</u>
691 Maintenance Supplies	\$ 28,113.00	\$ 28,456.00	\$ 31,113.00	\$ 32,046.00	\$ 933.00	<u>3.0%</u>
692 Heating Oil	\$ 68,500.00	\$ 65,316.00	\$ 73,950.00	\$ 75,000.00	\$ 1,050.00	<u>1.4%</u>
35,000 Gallons @ Approx. \$1.99/Gallon						
694 Propane Fuel	\$ 15,000.00	\$ 5,917.00	\$ 15,000.00	\$ 15,000.00	\$ -	<u>0.0%</u>
730 Equipment	\$ 10,000.00	\$ 6,289.00	\$ -	\$ -	\$ -	<u>#DIV/0!</u>
ANT Stand up desks				\$ -		
Folding Chairs				\$ -		
BAK Replace Desks - grade 2				\$ -		
Stand Up Desks				\$ -		
NHE Replace Desks				\$ -		
Replace Chairs				\$ -		
731 Leases and Copying	\$ 45,000.00	\$ 46,077.00	\$ 47,000.00	\$ 50,000.00	\$ 3,000.00	<u>6.4%</u>
Total	<u>\$ 221,881.00</u>	<u>\$ 219,497.00</u>	<u>\$ 227,279.00</u>	<u>\$ 234,046.00</u>	<u>\$ 6,767.00</u>	<u>3.0%</u>
Grand Total	<u>\$ 727,308.00</u>	<u>\$ 714,633.00</u>	<u>\$ 743,316.00</u>	<u>\$ 762,994.00</u>	<u>\$ 19,678.00</u>	<u>2.6%</u>

Employee Benefits 6100

201 Medical Insurance/ Dental Insurance

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

204 Life/Disability Insurance Policy

Some of our employees are provided with a life and disability insurance benefit.

205 Social Security

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

206 Medicare

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

209 Pension Fund

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

211 Tax Sheltered Annuities

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

212 Personal Day Teacher Payout

This is a contractual obligation for two retiring teachers who announced their retirement after last year's budget was approved.

214 Unemployment Compensation

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

Employee Benefits

Employee Benefits		6100									
		<u>2016-2017</u>		<u>Actual</u>		<u>2017-2018</u>		<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>	
<u>201 Medical/Dental Insurance</u>											
	\$	1,044,006.00	\$	1,053,678.00	\$	1,009,204.00	\$	1,050,434.00	\$	41,230.00	<u>4.1%</u>
<u>204 Life/Disability Insurance</u>											
	\$	22,145.00	\$	17,097.00	\$	20,145.00	\$	20,145.00	\$	-	<u>0.0%</u>
<u>205 Social Security</u>											
	\$	84,380.00	\$	80,958.00	\$	86,490.00	\$	84,186.00	\$	(2,304.00)	<u>-2.7%</u>
<u>206 Medicare</u>											
	\$	68,964.00	\$	65,449.00	\$	70,689.00	\$	65,000.00	\$	(5,689.00)	<u>-8.0%</u>
<u>209 Pension Fund (non certified staff)</u>											
	\$	149,200.00	\$	154,530.00	\$	149,200.00	\$	152,200.00	\$	3,000.00	<u>2.0%</u>
Fund					\$	144,000.00	\$	144,000.00			
Expenses					\$	2,200.00	\$	2,200.00			
Defined Contribution					\$	3,000.00	\$	6,000.00			
<u>211 Tax Sheltered Annuities</u>											
	\$	14,000.00	\$	13,981.00	\$	4,308.00	\$	3,500.00	\$	(808.00)	<u>-18.8%</u>
<u>212 Personal Day Teacher Payout</u>											
	\$	15,975.00	\$	15,975.00	\$	5,037.00	\$	14,507.00	\$	9,470.00	<u>188.0%</u>
<u>214 Unemployment Compensation</u>											
	\$	20,000.00	\$	235.00	\$	-	\$	5,000.00	\$	5,000.00	<u>#DIV/0!</u>
Total	\$	1,418,670.00	\$	1,401,903.00	\$	1,345,073.00	\$	1,394,972.00	\$	49,899.00	<u>3.7%</u>

215 Workers' Compensation

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

217 District Travel

This line covers the travel costs incurred by the Administrators between schools.

	<u>2016-2017</u>		<u>Actual</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>215 Workers' Compensation</u>								
	\$	61,000.00	\$	56,742.00	\$	62,000.00	\$ -	<u>0.0%</u>
<u>217 District Travel</u>								
	\$	5,400.00	\$	5,891.00	\$	6,400.00	\$ -	<u>0.0%</u>
<u>Total</u>	\$	<u>66,400.00</u>	\$	<u>62,633.00</u>	\$	<u>68,400.00</u>	\$ -	<u>0.0%</u>
<u>Grand Total</u>	\$	<u>1,485,070.00</u>	\$	<u>1,464,536.00</u>	\$	<u>1,413,473.00</u>	\$ <u>49,899.00</u>	<u>3.5%</u>

Pupil Transportation 2700

510 Regular Education Bus Lease

This is the contract price for our annual bus service.

511 Special Education Bus Leases

This line covers the cost of our special education transportation, including out of district transportation.

511 Special Education Summer School Transportation

A number of students require summer school transportation.

512 Fuel Costs for Pupil Transportation

This line covers our school buses transporting children with special needs as well as our Extended School Year (ESY) students.

Pupil Transportation**2700**

	<u>2016-2017</u>	<u>Actual</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>						
	\$ 504,121.00	\$ 504,474.00	\$ 504,121.00	\$ 521,743.00	\$ 17,622.00	3.5%
<u>511 Special Education Bus Leases</u>						
	\$ 90,428.00	\$ 109,560.00	\$ 80,000.00	\$ 80,000.00	\$ -	0.0%
<u>511 Special Education Summer School Transportation</u>						
	\$ 11,330.00	\$ 8,307.00	\$ 11,330.00	\$ 11,330.00	\$ -	0.0%
<u>512 Fuel Costs for Pupil Transportation</u>						
	\$ 60,000.00	\$ 52,014.00	\$ 60,000.00	\$ 55,000.00	\$ (5,000.00)	-8.3%
<u>Grand Total</u>	<u>\$ 665,879.00</u>	<u>\$ 674,355.00</u>	<u>\$ 655,451.00</u>	<u>\$ 668,073.00</u>	<u>\$ 12,622.00</u>	<u>1.9%</u>

Communications 2800

530 Postage

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

533 Job Postings

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

Communications**2800**

	<u>2016-2017</u>		<u>Actual</u>	<u>2017-2018</u>		<u>2018-2019</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>530 Postage</u>	\$	2,000.00	\$	3,485.00	\$	5,000.00	\$ 500.00	<u>10.0%</u>
<u>533 Job Postings</u>	\$	1,250.00	\$	942.00	\$	650.00	\$ -	<u>0.0%</u>
<u>Grand Total</u>	\$	<u>3,250.00</u>	\$	<u>4,427.00</u>	\$	<u>5,650.00</u>	\$ <u>500.00</u>	<u>8.8%</u>

**New Hartford Public Schools
Capital Expenditure Requests
2018-2019**

School	Request	Amount
Antolini	Gym Floor	\$ 45,000.00
	Heating System - thermostats/pneumatic controls/filters/ventilators	\$ 5,000.00
	Technology (all three schools)	\$ 36,000.00
	Zero Turn Mower	\$ 10,000.00
Bakerville	Boiler Room Stairs/Replacement	\$ 7,000.00
	Heating System - oil burners/valves	\$ 5,000.00
New Hartford	Heating System - valves/oil pumps	\$ 5,000.00
Total		\$ 113,000.00

District Highlights 2017-2018

- Increased district enrollment in 2017-2018 (16 students)***
- Implemented STEAM Program (Science/Technology/Engineering/Art/Technology) in the Media Specialist's Curriculum for grades K-6***
- Implemented R.I.S.E. (Resilience/Inclusion/Student Centered/Excellence) program for students with specialized needs in the primary schools***
- Expanded "Foundations" phonics based reading program to grade 2***
- Implemented first full year of Talented and Gifted Program for grades 5 and 6***
- Plan to initiate a Unified Arts/Sports Program for Antolini School for students with special needs***
- Expanded Health offerings in grades 2 and 5***
- 88% of students in 5th grade scored at or above goal on the standardized science assessments. These results are in the top 10% of the school's District Reference Group***
- Students in grades 3-6 scored above the state averages in Language Arts and Math on the standardized state assessments***

- Implemented new Science Curriculum Units in district. Full implementation will occur over the next several years***
- Implemented new math benchmark assessments for each grade. These results will guide and inform instruction***
- Antolini School Building Project completed. New Roof/Windows/Canopy/Courtyard/Air Conditioning in parts of building/classroom upgrades***
- New LED Lighting Projects for every school***
- New Breakfast Program for students***
- Strategic District Plan Developed***