

New Hartford Public Schools

2021-2022 Board of Education Budget

Board of Education Budget
Town Adopted 5/4/2021

Board of Education

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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, honoring the district's mission to provide an exemplary education program.

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

- ✦ State and Federal financial support of education may not increase.
- ✦ District Enrollment is projected to increase.
- ✦ Special Education Costs will increase significantly.
- ✦ The BOE is committed to maintaining programs to meet the needs of New Hartford students and the community and will be adjusted as the educational needs of students change.
- ✦ Overall certified and non-certified staffing levels will be adjusted based on enrollment/programming/facility considerations.
- ✦ Provide the appropriate staffing for Curriculum delivery and Programming.
- ✦ Purchased services and supply accounts will be adjusted based on documented prices and trends.
- ✦ There are increased responsibilities on the district that are either underfunded or not funded as a result of the demands of state and federal mandates.
- ✦ To realize economy of scale, the Board of Education will fully investigate collaborative services for potential cost savings, i.e.: fuel oil, staffing, Professional Development training and school supplies.
- ✦ Salary accounts will increase due to negotiated employee contracts.
- ✦ Individual Health insurance costs will increase due to contracted costs with Anthem.
- ✦ Continue to fund Resilience/Inclusion/Student Centered/Excellence Program.
- ✦ Special Education tuition account for out-placed students will reflect costs for New Hartford students currently receiving services outside the school district. This line item increased significantly.
- ✦ The Board of Education will continue to budget for the annual tuition costs for the CREC Magnet School students.
- ✦ Budgetary accounts will be adjusted based upon current and previous budget years (2019-2021).

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

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

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

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

New Hartford Public Schools Historical Budget Data

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

New Hartford Public Schools Capital History

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

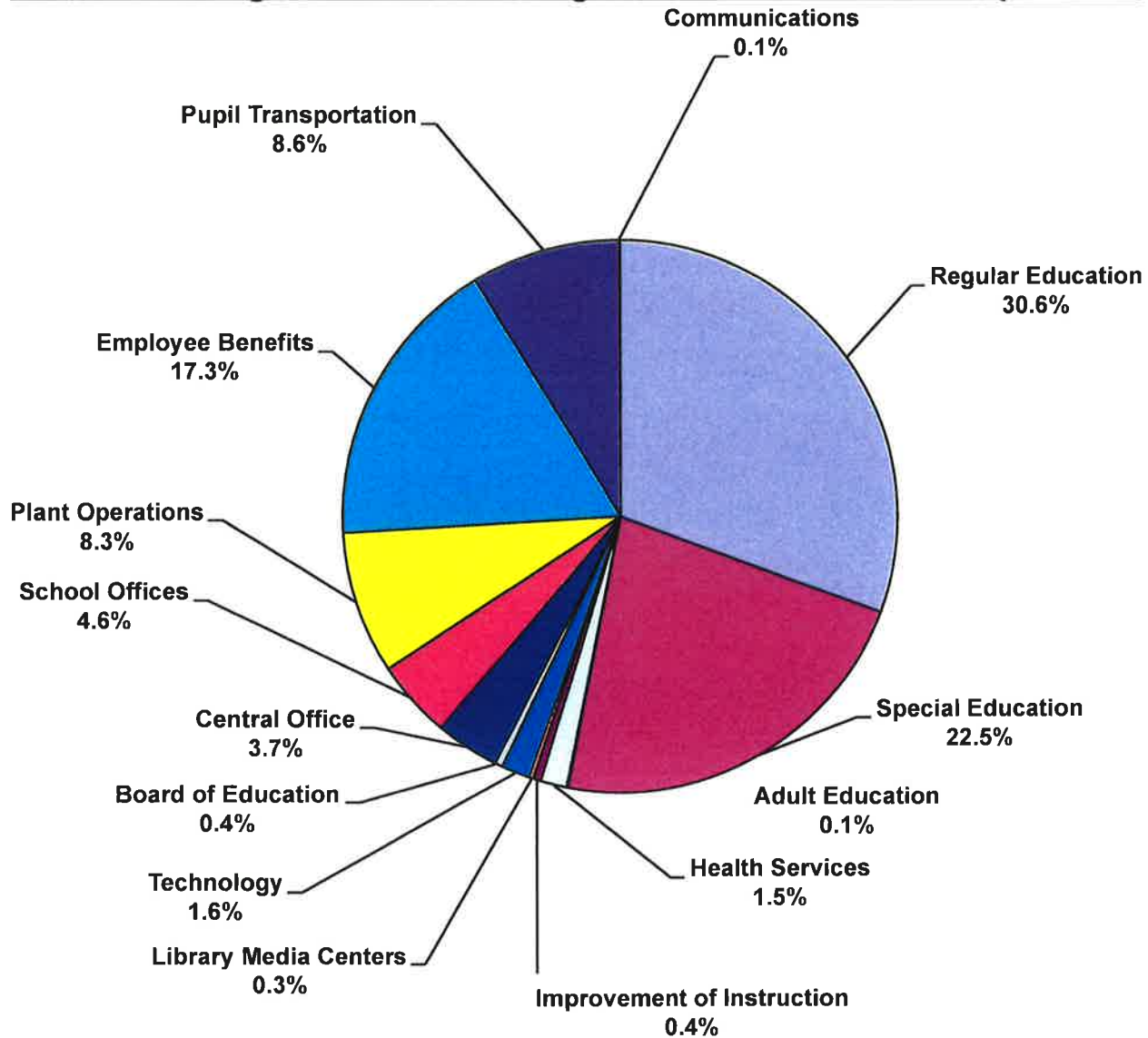
2021-2022 Superintendent's Proposed Budget Summary Increases

	Dollar Increase	
Total Budget Increase	\$331,964	3.89%
Increases in Special Education Costs which include SPED Pupil Transportation	\$272,065	
Drivers for Increase in SPED Costs: Tuitions \$207,890/Special Ed Bus Lease \$62,175/ESY Transportation \$2,000		
Salary Increases	\$90,068	
Remaining Increases	\$96,835	
Main Drivers: Health Insurance \$55,146/Regular Ed Bus Lease \$17,934		
Decreases	-\$127,004	
Major Decreases: Interventionist \$24,198 /Tutor \$24,198 /Heating Oil \$16,225		

Budget Summary

	<u>2020-2021</u>		<u>2021-2022</u>		<u>Dollar Variance</u>		<u>% Variance</u>
<u>Regular Education</u>	\$ 2,727,807.00	\$	2,713,524.00	\$	(14,283.00)		-0.5%
<u>Special Education</u>	\$ 1,770,511.00	\$	1,993,186.00	\$	222,675.00		12.6%
<u>Adult Education</u>	\$ 6,485.00	\$	6,615.00	\$	130.00		2.0%
<u>Health Services</u>	\$ 129,270.00	\$	133,198.00	\$	3,928.00		3.0%
<u>Improvement of Instruction</u>	\$ 39,874.00	\$	39,874.00	\$	-		0.0%
<u>Library Media Centers</u>	\$ 23,204.00	\$	23,204.00	\$	-		0.0%
<u>Technology</u>	\$ 137,064.00	\$	144,009.00	\$	6,945.00		5.1%
<u>Board of Education</u>	\$ 38,700.00	\$	38,700.00	\$	-		0.0%
<u>Central Office</u>	\$ 320,679.00	\$	331,613.00	\$	10,934.00		3.4%
<u>School Offices</u>	\$ 399,745.00	\$	407,523.00	\$	7,778.00		1.9%
<u>Plant Operations</u>	\$ 769,793.00	\$	739,012.00	\$	(30,781.00)		-4.0%
<u>Employee Benefits</u>	\$ 1,484,144.00	\$	1,530,823.00	\$	46,679.00		3.1%
<u>Pupil Transportation</u>	\$ 683,680.00	\$	760,789.00	\$	77,109.00		11.3%
<u>Communications</u>	\$ 6,150.00	\$	7,000.00	\$	850.00		13.8%
<u>Total</u>	\$ 8,537,106.00	\$	8,869,070.00	\$	331,964.00		3.89%

What Percentage of the Entire Budget Does Each Account Represent?



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

Decrease due to Personnel Changes:

- 1.0 Full Time Tutor

\$24,198

- 1.0 Full Time Interventionist

\$24,198

2021-2022 Superintendent's Proposed Budget Contractual Increases

Contractual Increases:

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

Enrollment and Class Sizes

	<u>2020-2021</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>	<u>Projected 2021-2022</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	18	1	1.0	18	18	1	1.0	18
Kindergarten	46	3	3.0	15-16	67	4	4.0	16-17
Grade 1	54	3	3.0	18	46	3	3.0	15-16
Grade 2	55	4	4.0	13-14	55	3	3.0	18-19
Grade 3	67	4	4.0	16-17	56	3	3.0	18-19
Grade 4	50	3	3.0	16-17	67	4	4.0	16-17
Grade 5	75	4	4.0	18-19	52	3	3.0	17-18
Grade 6	56	3	3.0	18-19	75	4	4.0	18-19
<u>FTE Totals</u>	<u>421.0</u>	<u>25.0</u>	<u>25.0</u>	<u>16.8</u>	<u>436.0</u>	<u>25.0</u>	<u>25.0</u>	<u>17.4</u>

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

Regular Education 1000

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Regular Education Professional Staff</u>						
\$	2,275,006.00	\$ 2,295,217.00	\$ 2,340,074.00	\$ 2,347,149.00	\$ 7,075.00	0.3%
<u>112 Instructional Assistants</u>						
\$	147,930.00	\$ 141,875.00	\$ 150,900.00	\$ 136,042.00	\$ (14,858.00)	-9.8%
<u>114 Substitute Teachers</u>						
\$	48,000.00	\$ 33,669.00	\$ 63,000.00	\$ 57,400.00	\$ (5,600.00)	-8.9%
<u>115 Responsible Teachers</u>						
\$	3,000.00	\$ 2,550.00	\$ 3,900.00	\$ 3,900.00	\$ -	0.0%
<u>116 Additional Professional Responsibilities</u>						
\$	14,600.00	\$ 13,351.00	\$ 16,375.00	\$ 20,475.00	\$ 4,100.00	25.0%
Mentors	\$ 1,500.00	\$	\$ 1,975.00	\$ 3,425.00		
SRBI	\$ 3,600.00	\$	\$ 3,600.00	\$ 5,200.00		
White Memorial Faculty	\$ 2,250.00	\$	\$ 3,150.00	\$ 3,000.00		
Band	\$ 1,500.00	\$	\$ 1,650.00	\$ 1,650.00		
Talented and Gifted	\$ 3,000.00	\$	\$ 3,000.00	\$ 3,000.00		
Climate Committee	\$ 2,750.00	\$	\$ 2,750.00	\$ 3,500.00		
Unified Sports		\$	\$ 250.00	\$ 400.00		
Toileting				\$ 300.00		
<u>313 Curriculum Assessments</u>						
\$	6,525.00	4,258.00	\$ 6,525.00	\$ 6,525.00	\$ -	0.0%
Reading Assessments (DIBELS)	\$ 4,825.00	\$	\$ 4,825.00	\$ 4,825.00		
NWEA Map Growth	\$ 1,700.00	\$	\$ 1,700.00	\$ 1,700.00		
<u>Total</u>	\$ 2,495,061.00	\$ 2,490,920.00	\$ 2,580,774.00	\$ 2,571,491.00	\$ (9,283.00)	-0.4%

Regular Education 1000

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

Regular Education 1000

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
642 Periodicals						
Scholastic (Science & Social Stud Time for Kids	\$ 3,200.00	\$ 1,983.00	\$ 3,200.00	\$ 3,200.00	\$ -	0.0%
730 Equipment						
Math Manipulatives	\$ 1,200.00	\$ 577.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
Primary Materials	\$ 400.00		\$ 400.00	\$ 400.00		
Science Equipment	\$ -		\$ -	\$ -		
	\$ 800.00		\$ 800.00	\$ 800.00		
Total	<u>\$ 4,400.00</u>	<u>\$ 2,560.00</u>	<u>\$ 4,400.00</u>	<u>\$ 4,400.00</u>	<u>\$ -</u>	<u>0.0%</u>
Grand Total	<u>\$ 2,647,692.00</u>	<u>\$ 2,644,234.00</u>	<u>\$ 2,727,807.00</u>	<u>\$ 2,713,524.00</u>	<u>\$ (14,283.00)</u>	<u>-0.5%</u>

Special Education 1200

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

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

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

Adult Education

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

Health Services

2130

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

Improvement of Instruction 2210

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

Library Media Centers

2220

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

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

Technology 2230

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

Board of Education 2310

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

Central Office

2320

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

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

School Offices 2410

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

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

Plant Operations 2600

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

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
407 Maintenance	\$ 27,000.00	\$ 91,760.00	\$ 5,000.00	\$ 10,800.00	\$ 5,800.00	116.0%
ANT						
MPR Carpet Cleaning and Repair				\$ 1,600.00		
BAK						
New drop ceiling in foyer				\$ 5,000.00		
NHES						
Bilco Door				\$ 4,200.00		
Total	\$ 27,000.00	\$ 91,760.00	\$ 5,000.00	\$ 10,800.00	\$ 5,800.00	116.0%

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

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>431 Equipment Repair</u>						
Vehicle Repairs and Maintenance	\$ 4,000.00	\$ 3,400.00	\$ 4,000.00	\$ 4,000.00	\$ -	<u>0.0%</u>
<u>532 Phones</u>	\$ 9,500.00	\$ 9,323.00	\$ 9,500.00	\$ 12,000.00	\$ 2,500.00	<u>26.3%</u>
<u>533 Internet Service Provider</u>	\$ 14,000.00	\$ 23,430.00	\$ 15,000.00	\$ 15,000.00	\$ -	<u>0.0%</u>
<u>590 Property and Liability Insurance</u>	\$ 39,655.00	\$ 31,313.00	\$ 42,285.00	\$ 42,285.00	\$ -	<u>0.0%</u>
<u>691 Maintenance Supplies</u>	\$ 33,046.00	\$ 33,323.00	\$ 33,046.00	\$ 12,046.00	\$ (21,000.00)	<u>-63.5%</u>
<u>692 Heating Oil</u>	\$ 78,000.00	\$ 57,350.00	\$ 78,000.00	\$ 61,775.00	\$ (16,225.00)	<u>-20.8%</u>
35,000 Gallons						
<u>694 Propane Fuel</u>	\$ 11,000.00	\$ 5,619.00	\$ 11,000.00	\$ 11,000.00	\$ -	<u>0.0%</u>
<u>731 Leases and Copying</u>	\$ 50,000.00	\$ 45,084.00	\$ 51,000.00	\$ 51,000.00	\$ -	<u>0.0%</u>
<u>Total</u>	<u>\$ 239,201.00</u>	<u>\$ 208,842.00</u>	<u>\$ 243,831.00</u>	<u>\$ 209,106.00</u>	<u>\$ (34,725.00)</u>	<u>-14.2%</u>
<u>Grand Total</u>	<u>\$ 771,538.00</u>	<u>\$ 868,735.00</u>	<u>\$ 769,793.00</u>	<u>\$ 739,012.00</u>	<u>\$ (30,781.00)</u>	<u>-4.0%</u>

Employee Benefits 6100

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>						
\$	1,042,624.00	\$ 966,505.00	\$ 1,065,240.00	\$ 1,120,386.00	\$ 55,146.00	<u>5.2%</u>
<u>204 Life/Disability Insurance</u>						
\$	16,145.00	\$ 16,588.00	\$ 16,468.00	\$ 16,962.00	\$ 494.00	<u>3.0%</u>
<u>205 Social Security</u>						
\$	85,870.00	\$ 86,493.00	\$ 87,587.00	\$ 90,215.00	\$ 2,628.00	<u>3.0%</u>
<u>206 Medicare</u>						
\$	66,950.00	\$ 68,706.00	\$ 68,289.00	\$ 70,338.00	\$ 2,049.00	<u>3.0%</u>
<u>209 Pension Fund (non certified staff)</u>						
\$	167,660.00	\$ 169,585.00	\$ 167,660.00	\$ 155,422.00	\$ (12,238.00)	<u>-7.3%</u>
Fund	\$ 159,460.00	\$ 159,460.00	\$ 159,460.00	\$ 141,722.00		
Expenses	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00		
Defined Contribution	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 11,500.00		
<u>211 Tax Sheltered Annuities</u>						
\$	10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	<u>0.0%</u>
<u>212 Personal Day Teacher Payout</u>						
\$	13,880.00	\$ 13,880.00	\$ -	\$ -	\$ -	<u>0.0%</u>
<u>214 Unemployment Compensation</u>						
\$	5,000.00	\$ 10,192.00	\$ 3,500.00	\$ 3,500.00	\$ -	<u>0.0%</u>
Total	\$ 1,408,629.00	\$ 1,342,449.00	\$ 1,419,244.00	\$ 1,467,323.00	\$ 48,079.00	<u>3.4%</u>

	<u>2019-2020</u>	<u>Actual</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>215 Workers' Compensation</u>						
	\$ 60,000.00	\$ 46,263.00	\$ 60,000.00	\$ 60,000.00	\$ -	<u>0.0%</u>
<u>217 District Travel</u>						
	\$ 4,900.00	\$ 2,681.00	\$ 4,900.00	\$ 3,500.00	\$ (1,400.00)	<u>-28.6%</u>
<u>Total</u>	<u>\$ 64,900.00</u>	<u>\$ 48,944.00</u>	<u>\$ 64,900.00</u>	<u>\$ 63,500.00</u>	<u>\$ (1,400.00)</u>	<u>-2.2%</u>
<u>Grand Total</u>	<u>\$ 1,473,529.00</u>	<u>\$ 1,391,393.00</u>	<u>\$ 1,484,144.00</u>	<u>\$ 1,530,823.00</u>	<u>\$ 46,679.00</u>	<u>3.1%</u>

Pupil Transportation 2700

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

Communications 2800

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

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

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

District Highlights 2020-2021

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

District Highlights 2020-2021

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

IDEA Grant 611- Serves Students in grades 1-6			
Line Item Account #	Description	Amount	Total Budgeted Line Item
1200.111	Special Education Professional Staff	50,702	777,853
1200.322	Inservice	256	5,450
1200.312	Pupil Services (OT/PT/BCBA)	50,000	70,500
1200.314	Testing Supplies	42	4,000
1200.73	Equipment	412	3,000
1200.314	Testing Supplies	2172	4,000
		Total: 103,584	

IDEA Grant 619- Serves Students Pk-K			
Account #	Description	Amount	Total Budgeted Line Item
1200.112	Toward Salary of Pre K Para	3,566	443,929
1200.312	Pupll Services	5,000	70,500
1200.73	Equipment	389.24	3,000
		Total: 8,955	

Title I			
Account #	Description	Amount	Total Budgeted Line Item
1000.112	Salary toward Interventionist	1,975	136,042
1000.112	Salary toward Interventionist	13,472	136,042
1200.314	Testing Supplies	248	4,000
1200.314	Testing Supplies	250	4,000
		Total: 15,945	

Title II			
Account #	Description	Amount	Total Budgeted Line Item
1000.112	Salary toward Interventionist	896	136,042
1000.112	Salary toward Interventionist	4,851	136,042
1200.314	Testing Supplies	250	4,000
1200.314	Testing Supplies	250	4,000
		Total: 6,247	

Title IV			
Account #	Description	Amount	Total Budgeted Line Item
1000.616	Teaching Supplies	7,000	20,650
1000.641	Textbooks Resources	3,000	23,583
		Total: 10,000	

Reap			
Account #	Description	Amount	Total Budgeted Line Item
2210.324	Professional Development Program	37,000	12,000
		Total: 37,000	

Pass Through Grant Totals:			Total Amount
			Total: 181,731