

**New Hartford Public Schools  
Board of Education Meeting  
Antolini School  
Multi-Purpose Room  
February 1, 2022 @ 7:00 p.m.**

[https://www.youtube.com/channel/UCX-ZlomWmjG81dc\\_QM3rfq](https://www.youtube.com/channel/UCX-ZlomWmjG81dc_QM3rfq)

- A. Chair to Open Meeting**
- B. Pledge of Allegiance**
- C. Chair Select Order of Business**
- D. Superintendent's Report**
  - 1. Budget Presentation - 2022-2023**
- E. Public Comment/Communication**
- F. Consent Agenda**
  - 1. Expenditure Report**
  - 2. Personnel**
- G. Reports**
  - 1. Review Policy 6159(Individualized Education Program/Special Education Program)**
  - 2. Review Policy 5113(Attendance/Excuses/Dismissal)**
  - 3. Review Policy 5131.911(Bullying Prevention and Intervention)**
- H. New Business**
  - 1. School Calendar – 2022-2023**
- I. Adjournment**

**You can access the meeting by using the You-Tube code provided above.  
(Masks are required for in-person Board of Education Meetings)**

# *New Hartford Public Schools*

## *2022-2023 Board of Education Budget*

### **Superintendent's Proposed Budget**

**02/01/2022**

#### **Board of Education**

**Karl Hermonat, Chairman**

**Penny Miller, Secretary**

**Travis Bonhomme**

**Tom Buzzi**

**Timothy Klepps**

**Kelly O'Dell Longhi, Vice Chair**

**Antonio Persechino**

**Mary Stempien**

**Deirdre Tindall**

**Brian P. Murphy**

**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 2023**  
**2022-2023 SUPERINTENDENT'S BUDGET**

- ✚ State and Federal financial support of education may not increase.
- ✚ District Enrollment is projected to decrease slightly and increase next school year (2023-2024).
- ✚ Special Education Costs will continue to increase without additional funding from the State of Connecticut.
- ✚ 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. Reduction of 1 teaching position due to smaller Kindergarten enrollment.
- ✚ Increase part time primary schools Health Teacher scheduled by .1 to deliver additional social-emotional lessons.
- ✚ 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 participate in collaborative services for 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.
- ✚ 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 (2020-2022).
- ✦ 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.
- ✦ 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 2023**  
**2022-2023 SUPERINTENDENT'S BUDGET**

- ✚ Ensure that safety and health standards are maintained and enhanced to improve student achievement.
- ✚ Continue to improve safety measures in schools (Replace Classroom doors).
- ✚ 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 Foundations (a multi-sensory and systemic phonics, spelling and handwriting program) in grades PK-4.
- ✚ Continue to implement Heggerty (a phonemic and phonological awareness curriculum) in grades PK-2.
- ✚ Implemented SPIRE Program (multi-sensory/science of reading approach/Tier III).
- ✚ Continue to implement Math Program in grades K-6 (Illustrative Math).
- ✚ Continue to provide Professional Development training for new science curriculum. (Mystery Science - ongoing)
- ✚ 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 5<sup>th</sup> and 6<sup>th</sup> 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 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.
- 🔦 Continue to revise lunch program (Fresh Picks).
- 🔦 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.
- 🔦 Continue to revise District 5-Year Curriculum Development Plan.
- 🔦 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.
- 🔦 Continue to enhance the capacity of the district's outreach communications plans.

## **New Hartford Public Schools Historical Budget Data**

<b>2021-2022</b>	<b>3.89%</b>	<b>Final Adopted</b>
<b>2020-2021</b>	<b>2.25%</b>	<b>Final Adopted</b>
<b>2019-2020</b>	<b>4.86%</b>	<b>Final Adopted</b>
<b>2018-2019</b>	<b>1.60%</b>	<b>Final Adopted</b>
<b>2017-2018</b>	<b>-1.84%</b>	<b>Final Adopted</b>
<b>2016-2017</b>	<b>-.08%</b>	<b>Final Adopted</b>
<b>2015-2016</b>	<b>.77%</b>	<b>Final Adopted</b>
<b>2014-2015</b>	<b>-.08%</b>	<b>Final Adopted</b>
<b>2013-2014</b>	<b>1.00%</b>	<b>Final Adopted</b>
<b>2012-2013</b>	<b>1.98%</b>	<b>Final Adopted</b>
<b>2011-2012</b>	<b>1.71%</b>	<b>Final Adopted</b>
<b>2010-2011</b>	<b>3.00%</b>	<b>Final Adopted</b>
<b>2009-2010</b>	<b>2.07%</b>	<b>Final Adopted</b>
<b>2008-2009</b>	<b>3.19%</b>	<b>Final Adopted</b>
<b>2007-2008</b>	<b>3.29%</b>	<b>Final Adopted</b>
<b>2006-2007</b>	<b>5.27%</b>	<b>Final Adopted</b>

## **New Hartford Public Schools Capital History**

<b>2021-2022</b>	<b>163,000.00</b>
<b>2020-2021</b>	<b>\$71,500.00</b>
<b>2019-2020</b>	<b>\$110,500.00</b>
<b>2018-2019</b>	<b>\$113,000.00</b>
<b>2017-2018</b>	<b>\$33,000.00</b>
<b>2016-2017</b>	<b>\$89,000.00</b>
<b>2015-2016</b>	<b>\$95,461.42</b>
<b>2014-2015</b>	<b>\$80,600.00</b>
<b>2013-2014</b>	<b>\$30,800.00</b>
<b>2012-2013</b>	<b>\$139,399.00</b>
<b>2011-2012</b>	<b>\$85,000.00</b>
<b>2010-2011</b>	<b>\$150,000.00</b>
<b>2009-2010</b>	<b>\$88,038.00</b>
<b>2008-2009</b>	<b>\$331,318.00</b>
<b>2007-2008</b>	<b>\$165,995.00</b>
<b>2006-2007</b>	<b>\$138,194.00</b>

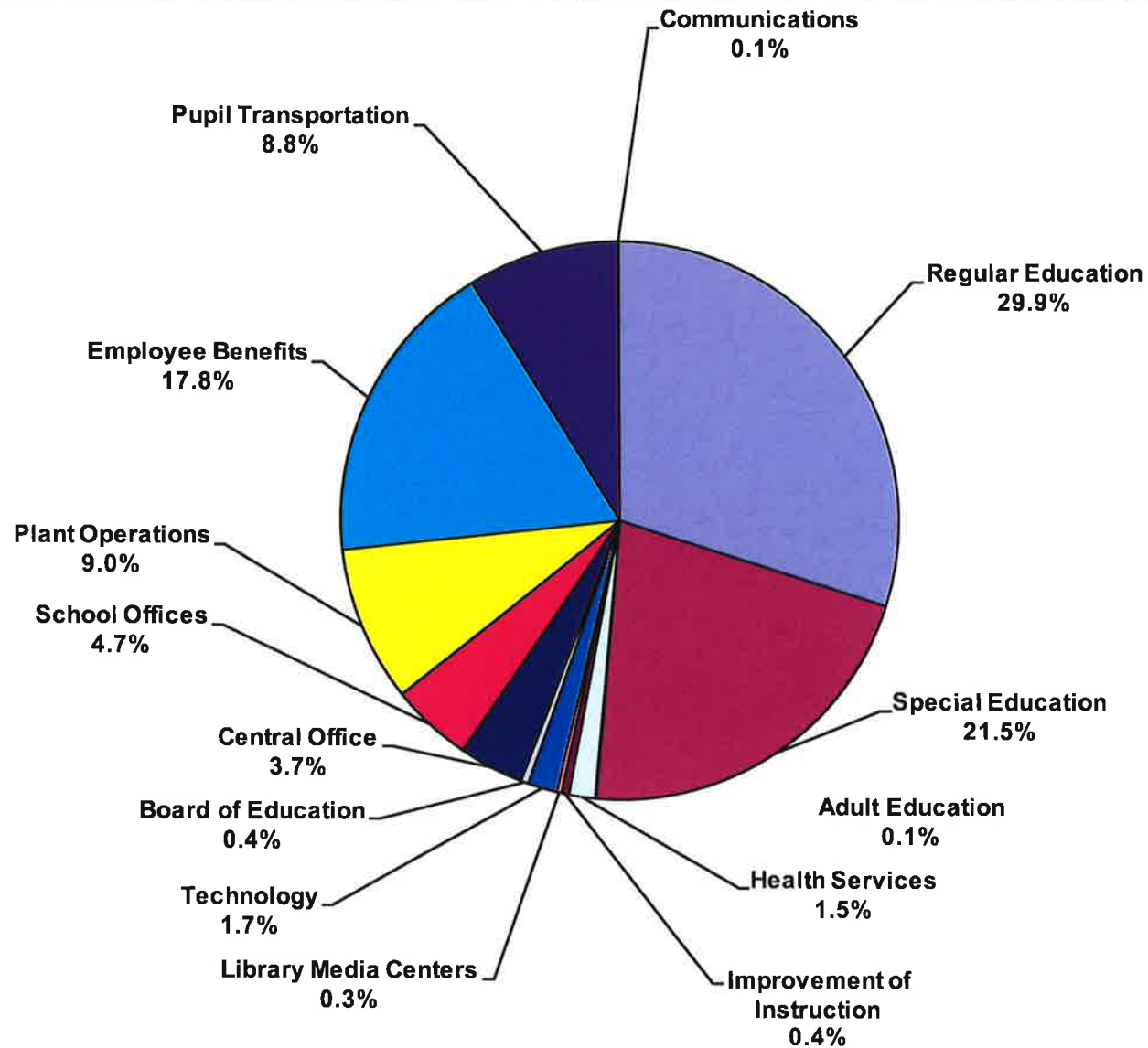
# 2022-2023 Superintendent's Proposed Budget Summary Increases

	Dollar Increase	
<b>Total Budget Increase</b>	<b>\$176,712</b>	<b>1.99%</b>
Increases in Special Education Costs which include SPED Pupil Transportation	\$14,449	
Salary Increases	\$106,520	
Remaining Increases	\$221,791	
Main Drivers: Health Insurance; Regular Ed Bus Lease; Heating Oil. Medical/Dental		
Decreases	-\$166,048	
Major Decreases: Contracted Services; Tuitions;		

## Budget Summary

	<u>2020-2021</u>		<u>2022-2023</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$ 2,713,524.00	\$	2,707,227.00	\$	(6,297.00)	-0.2%
<u>Special Education</u>	\$ 1,993,186.00	\$	1,943,250.00	\$	(49,936.00)	-2.5%
<u>Adult Education</u>	\$ 6,615.00	\$	6,615.00	\$	-	0.0%
<u>Health Services</u>	\$ 133,198.00	\$	137,976.00	\$	4,778.00	3.6%
<u>Improvement of Instruction</u>	\$ 39,874.00	\$	39,874.00	\$	-	0.0%
<u>Library Media Centers</u>	\$ 23,204.00	\$	25,704.00	\$	2,500.00	10.8%
<u>Technology</u>	\$ 144,009.00	\$	152,363.00	\$	8,354.00	5.8%
<u>Board of Education</u>	\$ 38,700.00	\$	38,700.00	\$	-	0.0%
<u>Central Office</u>	\$ 331,613.00	\$	338,797.00	\$	7,184.00	2.2%
<u>School Offices</u>	\$ 407,523.00	\$	424,467.00	\$	16,944.00	4.2%
<u>Plant Operations</u>	\$ 739,012.00	\$	815,134.00	\$	76,122.00	10.3%
<u>Employee Benefits</u>	\$ 1,530,823.00	\$	1,612,909.00	\$	82,086.00	5.4%
<u>Pupil Transportation</u>	\$ 760,789.00	\$	795,766.00	\$	34,977.00	4.6%
<u>Communications</u>	\$ 7,000.00	\$	7,000.00	\$	-	0.0%
<u>Total</u>	<u>\$ 8,869,070.00</u>	<u>\$</u>	<u>9,045,782.00</u>	<u>\$</u>	<u>176,712.00</u>	<u>1.99%</u>

**What Percentage of the Entire Budget Does Each Account Represent?**





# 2022-2023 Superintendent's Proposed Budget Summary of Staff Decreases/Increases

## **Decrease due to Personnel Changes:**

- 1.0 Full Time Teacher

\$51,372

## **Increase in Part Time Health Teacher**

- .7 to .8 Health Teacher

\$5,438

# 2022-2023 Superintendent's Proposed Budget Contractual Increases

## Contractual Increases:

➤ Administrators	7.0%
➤ Teachers	2.9%
➤ Tutors	2.0%
➤ Custodians	2.0%
➤ Secretaries	2.0%

## Enrollment and Class Sizes

	<u>2021-2022</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>	<u>Projected 2022-2023</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	17	1	1.0	17	20	1	1.0	20
Kindergarten	62	4	4.0	15.5	52	3	3.0	17.3
Grade 1	46	3	3.0	15.3	63	4	4.0	15.8
Grade 2	57	3	3.0	19.0	47	3	3.0	15.7
Grade 3	59	3	3.0	19.7	58	3	3.0	19.3
Grade 4	69	4	4.0	17.3	60	3	3.0	20.0
Grade 5	48	3	3.0	16.0	70	4	4.0	17.5
Grade 6	80	4	4.0	20.0	49	3	3.0	16.3
<b><u>FTE Totals</u></b>	<b><u>438.0</u></b>	<b><u>25.0</u></b>	<b><u>25.0</u></b>	<b><u>17.5</u></b>	<b><u>419.0</u></b>	<b><u>24.0</u></b>	<b><u>24.0</u></b>	<b><u>17.5</u></b>

Per Pupil Expenditure:	2020-2021	2019-2020	2018-2019	2017-2018	2016-2017		
New Hartford	\$21,289	\$19,268	\$18,093	\$17,290	\$17,021	Enrollment	Avg. Class Size
Barkhamsted	\$21,901	\$19,778	\$18,717	\$17,892	\$17,225	2021-2022	447 17.2
Region 7	\$22,643	\$20,443	\$19,243	\$18,786	\$17,402	2020-2021	421 16.8
Colebrook	\$24,428	\$22,143	\$20,303	\$19,634	\$19,815	2019-2020	437 17.5
Winchester	\$21,345	\$20,821	\$20,424	\$19,853	\$20,133	2018-2019	448 17.2
Hartland	\$23,002	\$22,530	\$21,528	\$20,470	\$18,419	2017-2018	459 17.7
Norfolk	\$26,537	\$25,974	\$22,694	\$22,984	\$21,861		

## **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 one regular education instructional assistant, Interventionists, and our Data Manager.

### **114 Substitutes**

New Hartford Public Schools has entered into a contract with Kelly Services for our substitute teachers. Substitutes are also 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, Unified Sports, and Professional Development Presenters. The increase is due to contractual increases for paid teacher stipends per the 2020-2023 Teachers’ Contract.

### **313 Curriculum Assessments**

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

	<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>111 Regular Education Professional Staff</u></b>						
	\$ 2,340,074.00	\$ 2,284,440.00	\$ 2,347,149.00	\$ 2,334,570.00	\$ (12,579.00)	-0.5%
<b><u>112 Instructional Assistants</u></b>						
	\$ 150,900.00	\$ 137,724.00	\$ 136,042.00	\$ 136,899.00	\$ 857.00	0.6%
Salaries				\$ 151,899.00		
Projected Title I Grant				\$ (9,000.00)		
Projected Title II Grant				\$ (6,000.00)		
<b><u>114 Substitute Teachers</u></b>						
	\$ 63,000.00	\$ 73,130.00	\$ 57,400.00	\$ 57,400.00	\$ -	0.0%
<b><u>115 Responsible Teachers</u></b>						
	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ -	0.0%
<b><u>116 Additional Professional Responsibilities</u></b>						
	\$ 16,375.00	\$ 17,540.00	\$ 20,475.00	\$ 23,500.00	\$ 3,025.00	14.8%
Mentors	\$ 1,975.00		\$ 3,425.00	\$ 4,500.00		
SRBI	\$ 3,600.00		\$ 5,200.00	\$ 5,850.00		
White Memorial Faculty	\$ 3,150.00		\$ 3,000.00	\$ 4,200.00		
Band	\$ 1,650.00		\$ 1,650.00	\$ 1,650.00		
Talented and Gifted	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		
Climate Committee	\$ 2,750.00		\$ 3,500.00	\$ 3,500.00		
Unified Sports	\$ 250.00		\$ 400.00	\$ 400.00		
Toileting			\$ 300.00	\$ 400.00		
<b><u>313 Curriculum Assessments</u></b>						
	\$ 6,525.00	9,844.00	\$ 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		
<b><u>Total</u></b>	<b><u>\$ 2,580,774.00</u></b>	<b><u>\$ 2,526,578.00</u></b>	<b><u>\$ 2,571,491.00</u></b>	<b><u>\$ 2,562,794.00</u></b>	<b><u>\$ (8,697.00)</u></b>	<b><u>-0.3%</u></b>

**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>2020-2021</u>		<u>Actual</u>		<u>2021-2022</u>		<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>320 Purchased Services</u></b>										
	\$	13,300.00	\$	15,241.00	\$	13,300.00	\$	13,300.00	\$ -	0.0%
White Memorial Contract	\$	2,600.00			\$	2,600.00	\$	2,600.00		
White Memorial Nurses	\$	1,500.00			\$	1,500.00	\$	1,500.00		
Miscellaneous Field Trips	\$	4,700.00			\$	4,700.00	\$	4,700.00		
Math Olympiad	\$	500.00			\$	500.00	\$	500.00		
Grade 6 Musical	\$	4,000.00			\$	4,000.00	\$	4,000.00		
<b><u>560 Tuitions</u></b>										
CREC Magnet School Tuition	\$	80,000.00	\$	74,778.00	\$	75,000.00	\$	75,000.00	\$ -	0.0%
<b><u>591 Travel</u></b>										
District Travel	\$	5,100.00	\$	1,154.00	\$	5,100.00	\$	2,500.00	\$ (2,600.00)	-51.0%
<b><u>616 Teaching Supplies</u></b>										
	\$	20,650.00	\$	19,895.00	\$	20,650.00	\$	22,650.00	\$ 2,000.00	9.7%
Copy Paper/Laminating	\$	3,350.00			\$	3,350.00	\$	4,350.00		
Art Supplies K-6	\$	4,760.00			\$	4,760.00	\$	4,760.00		
Vocal Music Supplies K-6	\$	1,700.00			\$	1,700.00	\$	1,700.00		
Instrumental Music Supplies	\$	1,000.00			\$	1,000.00	\$	1,000.00		
Physical Education Supplies K-6	\$	1,700.00			\$	1,700.00	\$	1,700.00		
Classroom Supplies	\$	2,400.00			\$	2,400.00	\$	2,400.00		
Central Supplies	\$	3,740.00			\$	3,740.00	\$	4,740.00		
Talented & Gifted Program Teac	\$	2,000.00			\$	2,000.00	\$	2,000.00		
<b><u>641 Textbooks/Resources</u></b>										
	\$	23,583.00		27,577.00	\$	23,583.00	\$	26,583.00	\$ 3,000.00	12.7%
Spanish	\$	500.00			\$	500.00	\$	500.00		
Language Arts	\$	2,752.00			\$	2,752.00	\$	2,752.00		
Social Studies	\$	2,500.00			\$	2,500.00	\$	2,500.00		
Reading	\$	7,831.00			\$	7,831.00	\$	7,831.00		
Math	\$	1,000.00			\$	10,000.00	\$	10,000.00		
Science	\$	-			\$	-	\$	3,000.00		
<b><u>Total</u></b>	<b>\$</b>	<b>142,633.00</b>	<b>\$</b>	<b>138,645.00</b>	<b>\$</b>	<b>137,633.00</b>	<b>\$</b>	<b>140,033.00</b>	<b>\$ 2,400.00</b>	<b>1.7%</b>

**642 Periodicals**

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

**730 Equipment**

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



Regular Education 1000

	<u>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>642 Periodicals</u></b>							
Scholastic (Science & Social Studies) Time for Kids	\$ 3,200.00	\$	3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -	0.0%
<b><u>730 Equipment</u></b>							
Math Manipulatives	\$ 1,200.00	\$	1,200.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
Primary Materials	\$ 400.00			\$ 400.00	\$ 400.00		
Science Equipment	\$ -			\$ -			
	\$ 800.00			\$ 800.00	\$ 800.00		
<b><u>Total</u></b>	<b><u>\$ 4,400.00</u></b>	<b><u>\$</u></b>	<b><u>4,400.00</u></b>	<b><u>\$ 4,400.00</u></b>	<b><u>\$ 4,400.00</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>
<b><u>Grand Total</u></b>	<b><u>\$ 2,727,807.00</u></b>	<b><u>\$</u></b>	<b><u>2,669,623.00</u></b>	<b><u>\$ 2,713,524.00</u></b>	<b><u>\$ 2,707,227.00</u></b>	<b><u>\$ (6,297.00)</u></b>	<b><u>-0.2%</u></b>

## **Special Education      1200**

### **111      Special Education Professional Staff**

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

### **111      Director of Student Services**

This is the salary for our Director of Special Education who supervises and supports resources for all aspects of Special Education compliance, training, academic supports and related services. This role also serves as the COVID 19 Liaison, supervises nursing staff, Section 504, Title IX, English Language Learners, Preschool, and McKinney Vento Liaison.

### **112      Special Education Paraprofessionals**

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

### **112      Special Education Tutor Substitutes**

Special Education Tutor Substitutes are paid \$95/day.

### **113      Special Education Administrative Assistant**

This position ensures smooth and efficient operation of the Department of Student Services by assisting the Director of Student Services in the planning, organization, coordination, administration/state reporting, and management of assigned programs.

### **311      Homebound Instruction**

Homebound instruction is a special education placement designed to ensure the continuity of a student's education. At times, a student with a disability may present with a condition that will cause an absence from school for at least 10 consecutive school days, or the child's condition is such that he/she may be absent for short repeated periods of time. This placement determination is made in collaboration with the Doctor and is a planning and placement team (PPT) decision.

### **312      Pupil Services--Therapies**

Individualized student needs may require therapeutic services such as occupational therapy, physical therapy, speech and language, counseling, audiological supports, and behavioral consultation. Providing comprehensive supports enables the district to meet student needs in their home school and may decrease the need to place students outside of the district. This line also accounts for related services of special education students attending magnet schools and extended school year program. The District does receive IDEA grant funding to supplement these therapeutic costs.

**Special Education                      1200**

		<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b>Personnel</b>							
<b><u>111 Special Education Professional Staff</u></b>							
Salaries	\$	730,895.00	\$ 742,945.00	\$ 777,853.00	\$ 812,292.00	\$ 34,439.00	4.4%
IDEA 611 Grant					\$ 863,292.00		
					\$ (51,000.00)		
<b><u>111 Director of Student Services</u></b>							
Salary	\$	104,868.00	\$ 104,868.00	\$ 106,965.00	\$ 118,235.00	\$ 11,270.00	10.5%
<b><u>112 Special Education Paraprofessionals</u></b>							
Salaries	\$	464,062.00	\$ 439,062.00	\$ 443,929.00	\$ 464,827.00	\$ 20,898.00	4.7%
Stipends	\$	456,462.00		\$ 437,479.00	\$ 462,377.00		
Projected IDEA Grant	\$	7,600.00		\$ 6,450.00	\$ 6,450.00		
					\$ (4,000.00)		
<b><u>112 Special Education Tutor Substitutes</u></b>							
Salaries	\$	4,500.00	\$ 838.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
<b><u>113 Special Education Administrative Assistant</u></b>							
Salary	\$	43,121.00	\$ 40,742.00	\$ 43,984.00	\$ 44,983.00	\$ 999.00	2.3%
<b><u>311 Homebound Instruction</u></b>							
Academic Instruction	\$	1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<b><u>312 Pupil Services--Therapies</u></b>							
Assistive Technology Consultation	\$	85,500.00	\$ 21,989.00	\$ 70,500.00	\$ 65,000.00	\$ (5,500.00)	-7.8%
CREC Regio Magnet Services	\$	2,288.00		\$ 2,500.00	\$ 6,000.00		
Occupational Therapy	\$	28,034.00		\$ 10,000.00	\$ 55,000.00		
Physical Therapy	\$	27,890.00		\$ 38,000.00	\$ 39,000.00		
Projected IDEA 611 Grant	\$	19,288.00		\$ 15,000.00	\$ 15,000.00		
					\$ (40,000.00)		
Projected IDEA 619 Grant					\$ (10,000.00)		
<b>Total</b>	<b>\$</b>	<b><u>1,433,946.00</u></b>	<b><u>\$ 1,350,444.00</u></b>	<b><u>\$ 1,448,731.00</u></b>	<b><u>\$ 1,510,837.00</u></b>	<b><u>\$ 62,106.00</u></b>	<b><u>4.3%</u></b>

**313 Pupil Services—Evaluations and Other Services**

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

**314 Testing Supplies**

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

**322 In-service**

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

**560 Outside Tuitions**

This line reflects increased costs for our special education students participating in necessary programs to maintain progress and prevent substantial regression. The line also includes those costs associated with outplacements for children with severe special education needs. The town of New Hartford and not the school 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. This includes structured literacy workbooks, math/reading manipulatives, visual and auditory supports.

**690 Office Supplies**

This line represents specific supplies needed by the office of Student Services.

	<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>313 Pupil Services--Evaluations and Other Services</u></b>						
	\$ 22,400.00	\$ 22,096.00	\$ 22,400.00	\$ 20,000.00	\$ (2,400.00)	-10.7%
Private Independent Evals	\$ 11,400.00			\$ 10,500.00		
IEP Direct	\$ 10,250.00			\$ 8,500.00		
Gifted & Talented Testing	\$ 750.00			\$ 1,000.00		
<b><u>314 Testing Supplies</u></b>						
Evaluation Materials	\$ 4,000.00	\$ 2,486.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.0%
<b><u>320 Contracted Services</u></b>						
Allume Nurse	\$ 88,000.00	\$ 46,778.00	\$ 88,000.00	\$ -	\$ (88,000.00)	-100.0%
<b><u>322 Inservice</u></b>						
	\$ 5,450.00	\$ 5,429.00	\$ 5,450.00	\$ 7,950.00	\$ 2,500.00	45.9%
Beahvior & Academic Consulting	\$ 2,950.00			\$ 3,000.00		
Crisis Prevention Institute (CPI)	\$ 2,500.00			\$ 2,500.00		
CT-SEDS-New IEP				\$ 2,450.00		
<b><u>560 Tuitions</u></b>						
	\$ 212,330.00	\$ 527,311.00	\$ 420,220.00	\$ 395,028.00	\$ (25,192.00)	-6.0%
Outplacements	\$ 201,983.00			\$ 380,028.00		
Extended School Year (ESY)	\$ 10,347.00			\$ 15,000.00		
<b><u>616 Teaching Supplies</u></b>						
	\$ 500.00	\$ 2,673.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<b><u>690 Office Supplies</u></b>						
	\$ 500.00	\$ 499.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<b><u>Total</u></b>	<b><u>\$ 333,180.00</u></b>	<b><u>\$ 607,272.00</u></b>	<b><u>\$ 541,070.00</u></b>	<b><u>\$ 428,978.00</u></b>	<b><u>\$ (112,092.00)</u></b>	<b><u>-20.7%</u></b>

**730     Equipment**

One of our students with special needs requires 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>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>730 Equipment</u></b>						
Assistive Equipment	\$ 3,000.00	\$ 7,997.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<b><u>890 Professional Dues</u></b>						
	\$ 385.00	\$ 495.00	\$ 385.00	\$ 435.00	\$ 50.00	13.0%
ConnCASE	\$ 200.00		\$ 200.00	\$ 250.00		
Litchfield County Director of Special Education	\$ 185.00		\$ 185.00	\$ 185.00		
<b><u>Total</u></b>	<b><u>\$ 3,385.00</u></b>	<b><u>\$ 8,492.00</u></b>	<b><u>\$ 3,385.00</u></b>	<b><u>\$ 3,435.00</u></b>	<b><u>\$ 50.00</u></b>	<b><u>1.5%</u></b>
<b><u>Grand Total</u></b>	<b><u>\$ 1,770,511.00</u></b>	<b><u>\$ 1,966,208.00</u></b>	<b><u>\$ 1,993,186.00</u></b>	<b><u>\$ 1,943,250.00</u></b>	<b><u>\$ (49,936.00)</u></b>	<b><u>-2.5%</u></b>

## **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>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>		
<u>560 Adult Education</u>									
<u>Grand Total</u>	\$	<u>6,485.00</u>	\$	<u>6,485.00</u>	\$	<u>6,615.00</u>	\$	<u>-</u>	<u>0.0%</u>

## **Health Services**

**2130**

### **112 Nurses' Salaries**

Each of our schools employs a full time nurse. Lead Nurse now receives a stipend.

### **114 Nurse Substitutes**

Nurse substitutes are paid \$160.00 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>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>		<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>			
<u>112 Nurses' Salaries</u>	\$	120,920.00	\$	122,960.00	\$	124,848.00	\$	129,626.00	\$	4,778.00	<u>3.8%</u>
Lead Nurse Stipend	\$	1,000.00			\$	1,000.00	\$	1,000.00		-	
<u>114 Nurse Substitutes</u>										-	
	\$	2,000.00	\$	4,664.00	\$	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	\$	4,658.00	\$	2,800.00	\$	2,800.00	\$	-	<u>0.0%</u>
<u>730 Equipment</u>										-	
	\$	550.00	\$	100.00	\$	550.00	\$	550.00	\$	-	<u>0.0%</u>
<u>Grand Total</u>	\$	<u>129,270.00</u>	\$	<u>135,382.00</u>	\$	<u>133,198.00</u>	\$	<u>137,976.00</u>	\$	<u>4,778.00</u>	<u>3.6%</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 will 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 are necessary for teachers to work on Reading and Social Studies Curriculum/PDECC.

### **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>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>						
	\$ 10,000.00	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
<u>324 Professional Development Program</u>						
	\$ 12,000.00	\$ 16,950.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.0%
<u>325 Curriculum Revision</u>						
	\$ 10,000.00	\$ 9,887.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
<u>590 Purchased Services/Teacher &amp; Student Recognition</u>						
	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>593 Printing</u>						
	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.0%
<u>617 Curriculum Materials</u>						
	\$ 4,500.00	\$ 8,554.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
<u>618 Innovative Teaching</u>						
Real Aloud Program	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>619 Professional Development Library</u>						
	\$ 1,000.00	\$ 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>\$ 39,874.00</u>	<u>\$ 42,765.00</u>	<u>\$ 39,874.00</u>	<u>\$ 39,874.00</u>	<u>\$ -</u>	<u>0.0%</u>

## **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.

### **641    Online Subscriptions**

This line covers the cost of renewing our annual subscriptions for online search tools, encyclopedia, and automation services.

Library Media Centers      2220

		<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>611 Audio Visual Repairs</u></b>							
	\$	100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.0%
<b><u>612 Media Services and Supplies</u></b>							
	\$	4,000.00	\$ 4,000.00	\$ 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		
<b><u>613 Audio Visual Supplies</u></b>							
	\$	1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -	0.0%
Antolini	\$	600.00			\$ 600.00		
NHES	\$	250.00			\$ 250.00		
BAK	\$	250.00			\$ 250.00		
<b><u>619 Instructional Supplies</u></b>							
	\$	400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Antolini	\$	200.00			\$ 200.00		
NHES	\$	100.00			\$ 100.00		
BAK	\$	100.00			\$ 100.00		
<b><u>641 On-Line Subscriptions</u></b>							
	\$	10,000.00	\$ 15,096.00	\$ 10,000.00	\$ 12,500.00	\$ 2,500.00	25.0%
Tinker	\$	7,000.00			\$ 7,000.00		
Capstone	\$	1,500.00			\$ 1,500.00		
Realize Investigation	\$	1,500.00			\$ 1,500.00		
<b><u>Total</u></b>	\$	<u>15,600.00</u>	<u>\$ 20,696.00</u>	<u>\$ 15,600.00</u>	<u>\$ 18,100.00</u>	<u>\$ 2,500.00</u>	<u>16.0%</u>

**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>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>642 Library Periodicals</u></b>						
	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	\$ 1,675.00	\$ -	0.0%
Antolini	\$ 900.00			\$ 900.00		
NHES	\$ 350.00			\$ 350.00		
BAK	\$ 425.00			\$ 425.00		
<b><u>643 Library and Reference Books</u></b>						
	\$ 4,750.00	\$ 4,582.00	\$ 4,750.00	\$ 4,750.00	\$ -	0.0%
Antolini	\$ 3,550.00			\$ 3,550.00		
NHES	\$ 500.00			\$ 500.00		
BAK	\$ 700.00			\$ 700.00		
<b><u>730 Library Equipment</u></b>						
	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<b><u>890 Professional Dues</u></b>						
	\$ 679.00	\$ 679.00	\$ 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		
<b><u>Total</u></b>	<b><u>\$ 7,604.00</u></b>	<b><u>\$ 7,436.00</u></b>	<b><u>\$ 7,604.00</u></b>	<b><u>\$ 7,604.00</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>
<b><u>Grand Total</u></b>	<b><u>\$ 23,204.00</u></b>	<b><u>\$ 28,132.00</u></b>	<b><u>\$ 23,204.00</u></b>	<b><u>\$ 25,704.00</u></b>	<b><u>\$ 2,500.00</u></b>	<b><u>10.8%</u></b>

## **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. Purchase software program. Also includes Lexia "For All Rubrics" (writing) Fountas & Pennell.

### **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>2020-2021</u>		<u>Actual</u>		<u>2021-20122</u>		<u>2022-2023</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Technical Systems Support</u>										
\$	66,232.00	\$	66,232.00	\$	67,557.00	\$	69,076.00	\$	1,519.00	2.2%
<u>321 Technical Licenses</u>										
\$	9,895.00	\$	15,053.00	\$	16,365.00	\$	13,200.00	\$	(3,165.00)	-19.3%
<u>324 Professional Development</u>										
\$	1,500.00	\$	705.00	\$	1,500.00	\$	1,500.00	\$	-	0.0%
<u>407 Technical Supplies, Maintenance, and Repairs</u>										
\$	23,250.00	\$	23,360.00	\$	25,750.00	\$	25,750.00	\$	-	0.0%
<u>617 Curriculum Based Online Resources</u>										
\$	24,112.00	\$	42,028.00	\$	25,312.00	\$	35,312.00	\$	10,000.00	39.5%
<u>690 Instructional Supplies</u>										
\$	300.00	\$	183.00	\$	300.00	\$	300.00	\$	-	0.0%
<u>730 Technical Equipment</u>										
\$	11,375.00	\$	11,371.00	\$	6,825.00	\$	6,825.00	\$	-	0.0%
<u>890 Professional Dues</u>										
\$	400.00			\$	400.00	\$	400.00	\$	-	0.0%
<u>Grand Total</u>	<u>\$ 137,064.00</u>	<u>\$ 158,932.00</u>	<u>\$ 144,009.00</u>	<u>\$ 152,363.00</u>	<u>\$ 8,354.00</u>	<u>5.8%</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.

### **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.

**Board of Education                      2310**

	<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>112 Board of Education Meeting Minutes</u></b>						
	\$ 1,200.00	\$ 825.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
<b><u>314 Legal Fees</u></b>						
	\$ 28,000.00	\$ 66,640.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.0%
<b><u>690 Supplies and Materials</u></b>						
	\$ 1,000.00	\$ 644.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<b><u>890 Professional Dues</u></b>						
	\$ 8,500.00	\$ 6,758.00	\$ 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		
<b><u>Grand Total</u></b>	<b><u>\$ 38,700.00</u></b>	<b><u>\$ 74,867.00</u></b>	<b><u>\$ 38,700.00</u></b>	<b><u>\$ 38,700.00</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

## **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 EFS (Formerly the ED001), the end of the year state report, and work with the town's independent accountant.

### **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>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>						
\$	163,010.00	\$ 162,907.00	\$ 166,270.00	\$ 170,254.00	\$ 3,984.00	2.4%
<u>112 Fiscal Services Assistant</u>						
\$	54,570.00	\$ 55,937.00	\$ 60,507.00	\$ 61,859.00	\$ 1,352.00	2.2%
<u>112 Administrative Assistant</u>						
\$	55,994.00	\$ 55,994.00	\$ 57,117.00	\$ 58,261.00	\$ 1,144.00	2.0%
<u>112 Bookkeeper</u>						
\$	30,720.00	\$ 29,952.00	\$ 31,334.00	\$ 32,038.00	\$ 704.00	2.2%
<u>113 Special Projects/Overtime</u>						
\$	1,000.00	\$ 2,364.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>320 Purchased Professional Services</u>						
\$	5,500.00	\$ 10,194.00	\$ 5,500.00	\$ 5,500.00	\$ -	0.0%
<u>324 Professional Development</u>						
\$	1,000.00	\$ 105.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>Total</u>	<u>\$ 311,794.00</u>	<u>\$ 317,453.00</u>	<u>\$ 322,728.00</u>	<u>\$ 329,912.00</u>	<u>\$ 7,184.00</u>	<u>2.2%</u>

**593    Printing**

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

**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 all data processing costs.

**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>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>		<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>593 Printing</u>	\$	250.00	\$ -	\$	250.00	\$ 250.00	\$ -	0.0%
<u>642 Educational Periodicals</u>	\$	250.00	\$ 288.00	\$	250.00	\$ 250.00	\$ -	0.0%
<u>690 Office Supplies</u>	\$	2,560.00	\$ 2,560.00	\$	2,560.00	\$ 2,560.00	\$ -	0.0%
<u>693 Data Processing Services and Supplies</u>	\$	2,000.00	\$ 1,717.00	\$	2,000.00	\$ 2,000.00	\$ -	0.0%
<u>730 Equipment</u>	\$	325.00	\$ 2,462.00	\$	325.00	\$ 325.00	\$ -	0.0%
<u>890 Professional Dues</u>	\$	3,500.00	\$ 3,825.00	\$	3,500.00	\$ 3,500.00	\$ -	0.0%
CAPSS/LCSA								
<u>Total</u>	\$	<u>8,885.00</u>	\$ <u>10,852.00</u>	\$	<u>8,885.00</u>	\$ <u>8,885.00</u>	\$ -	<u>0.0%</u>
<u>Grand Total</u>	\$	<u>320,679.00</u>	\$ <u>328,305.00</u>	\$	<u>331,613.00</u>	\$ <u>338,797.00</u>	\$ <u>7,184.00</u>	<u>2.2%</u>

## **School Offices**

**2410**

### **111 Salaries**

This line represents the salaries of our two (2) building principals along with stipends for Doctorate Degree and Superintendent in Charge. The Director of Curriculum was removed from this line in 2019-2020 and added to Regular Education Professional Staff as the Curriculum Content Coach.

### **112 School Secretaries**

This line represents the salaries of the three Administrative Assistants at ANT, BAK, and NHE. It also includes the part time Clerical Aide 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 stipend was removed as these services are now being performed by the new contract with Kelly Services.

### **690 Office Supplies**

All general supplies for both school buildings are purchased using money from this line in addition to 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>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>111 Administrators' Salaries</u></b>						
	\$ 242,887.00	\$ 243,910.00	\$ 247,705.00	\$ 261,256.00	\$ 13,551.00	5.5%
Principals	\$ 240,887.00		\$ 245,705.00	\$ 259,256.00		
Mentors	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
Stipend - Superintendent-in-Charg	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
<b><u>112 Administrative Assistants'/Secretary's Salaries</u></b>						
	\$ 147,128.00	\$ 138,650.00	\$ 150,088.00	\$ 153,481.00	\$ 3,393.00	2.3%
<b><u>113 Secretary Substitutes</u></b>						
	\$ 1,500.00	\$ 3,423.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
<b><u>690 Office Supplies</u></b>						
	\$ 5,000.00	\$ 5,119.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<b><u>730 Equipment</u></b>						
	\$ 2,000.00	\$ 2,197.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
<b><u>Total</u></b>	<b><u>\$ 398,515.00</u></b>	<b><u>\$ 393,299.00</u></b>	<b><u>\$ 406,293.00</u></b>	<b><u>\$ 423,237.00</u></b>	<b><u>\$ 16,944.00</u></b>	<b><u>4.2%</u></b>

**890 Professional Dues**

Our principals hold memberships in several state wide and national organizations. This too allows for important networking and ongoing education.

	<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>890 Professional Dues</u></b>						
	\$ 1,230.00	\$ 600.00	\$ 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		
<b><u>Total</u></b>	<b><u>\$ 1,230.00</u></b>	<b><u>\$ 600.00</u></b>	<b><u>\$ 1,230.00</u></b>	<b><u>\$ 1,230.00</u></b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>
 <b><u>Grand Total</u></b>	 <b><u>\$ 399,745.00</u></b>	 <b><u>\$ 393,899.00</u></b>	 <b><u>\$ 407,523.00</u></b>	 <b><u>\$ 424,467.00</u></b>	 <b><u>\$ 16,944.00</u></b>	 <b><u>4.2%</u></b>

## **Plant Operations 2600**

### **112 Custodian Salaries**

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

### **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.

### **402 Utilities**

This line pays for waste removal and electricity at each of our buildings. It also includes city water at NHE.

### **406 Emergency Repairs**

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

**Plant Operations      2600**

		<u>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>		<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>		
<u><b>112 Custodian Salaries</b></u>											
	\$	<b>252,435.00</b>	\$	<b>253,224.00</b>	\$	<b>257,445.00</b>	\$	<b>262,052.00</b>	\$	<b>4,607.00</b>	<b><u>1.8%</u></b>
Salaries	\$	248,635.00			\$	254,145.00	\$	258,752.00			
Stipend (Lead Custodian)	\$	3,000.00			\$	3,000.00	\$	3,000.00			
Longevity (1 Employee)	\$	300.00			\$	300.00	\$	300.00			
<u><b>113 Overtime</b></u>											
	\$	<b>7,500.00</b>	\$	<b>8,881.00</b>	\$	<b>7,500.00</b>	\$	<b>7,500.00</b>	\$	<b>-</b>	<b><u>0.0%</u></b>
<u><b>114 Part-Time/Summer Custodians</b></u>											
	\$	<b>5,500.00</b>	\$	<b>4,072.00</b>	\$	<b>5,500.00</b>	\$	<b>5,500.00</b>	\$	<b>-</b>	<b><u>0.0%</u></b>
<u><b>115 Substitute Custodians</b></u>											
	\$	<b>1,000.00</b>	\$	<b>-</b>	\$	<b>1,000.00</b>	\$	<b>1,000.00</b>	\$	<b>-</b>	<b><u>0.0%</u></b>
<u><b>402 Utilities</b></u>											
	\$	<b>116,000.00</b>	\$	<b>112,908.00</b>	\$	<b>110,000.00</b>	\$	<b>108,000.00</b>	\$	<b>(2,000.00)</b>	<b><u>-1.8%</u></b>
Refuse	\$	9,000.00			\$	9,000.00	\$	9,000.00			
Electricity	\$	104,000.00			\$	98,000.00	\$	96,000.00			
Water	\$	3,000.00			\$	3,000.00	\$	3,000.00			
<u><b>406 Emergency Repairs</b></u>											
	\$	<b>30,900.00</b>	\$	<b>31,356.00</b>	\$	<b>30,900.00</b>	\$	<b>38,900.00</b>	\$	<b>8,000.00</b>	<b>25.9%</b>
<u><b>Total</b></u>	\$	<b>413,335.00</b>	\$	<b>410,441.00</b>	\$	<b>412,345.00</b>	\$	<b>422,952.00</b>	\$	<b>10,607.00</b>	<b><u>2.6%</u></b>

**407    Maintenance**

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



[illegible]

**408    Service Contracts**

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

<u>408 Service Contracts</u>	<u>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
					\$ 112,851.00		
Advanced Power Services	\$ 725.00	\$ 725.00	\$ 725.00	\$ 725.00	\$ 725.00		
Alexandria	Annual Fee for Library Automation for the Scho		\$ 3,585.00	\$ 3,500.00	\$ 3,500.00		
Associated Security	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00		
Blackboard					\$ 4,700.00		
CREC Membership			\$ 130.00	\$ 130.00	\$ 130.00		
Dept. of Public Safety	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
E-Rate Services	Application Processing Assistance for Federal E		\$ 1,300.00	\$ 1,300.00	\$ 1,300.00		
Education Framework	\$ 1,416.00	\$ 1,416.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		
EnviroMed Services	Asbestos /RadonTesting		\$ 11,850.00	\$ 11,850.00	\$ 11,850.00		
Fire Protection Team	\$ 5,440.00	\$ 5,440.00	\$ 7,504.00	\$ 6,700.00	\$ 6,700.00		
Group Tweet	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00		
Huges Mechanical			\$ 1,800.00	\$ 1,800.00	\$ 1,800.00		
Infoshred	Records Shredding		\$ 800.00	\$ 800.00	\$ 800.00		
Johnson Controls	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ 4,570.00	\$ 4,570.00		
Lipin Dietz Audiometer	Yearly Calibration ofHearing Testing Equipme		\$ 155.00	\$ 155.00	\$ 155.00		
M E Carroll & Sons	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00		
Natural Lawn	\$ 1,636.00	\$ 1,636.00	\$ 1,636.00	\$ 1,636.00	\$ 1,636.00		
Neher Septic	Pumping of Septic Sytems for Antolini & NHES		\$ 6,150.00	\$ 6,150.00	\$ 6,150.00		
P.C. Solutions	Technical Support and Summer Computer Clear		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
Piano Tuning	Tuning for Pianos		\$ 500.00	\$ 625.00	\$ 625.00		
Power Schools	\$ 5,132.00	\$ 5,132.00	\$ 5,132.00	\$ 5,800.00	\$ 5,800.00		
Power Schools	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,400.00	\$ 5,400.00		
Project Adventure	\$ 1,346.00	\$ 1,346.00	\$ 1,346.00	\$ 1,300.00	\$ 1,300.00		
School Messenger	Alert Now System		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		
Snow Plowing	Snow Plowing		\$ 9,900.00	\$ 9,900.00	\$ 9,900.00		
State of CT	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		
Survey Monkey	Survey Software		\$ 272.00	\$ 305.00	\$ 305.00		
Total Access	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00		
Tyler Technologies	Payroll & Accounting Software		\$ 6,050.00	\$ 7,100.00	\$ 7,100.00		
Universl Building Controls	Maintenance Plan for Heating Control System		\$ 3,200.00	\$ 3,240.00	\$ 3,240.00		
Urban Engineering	Heating Maintenance and Repairs		\$ 3,700.00	\$ 3,700.00	\$ 3,700.00		
Volunteer Signup			\$ 250.00	\$ 199.00	\$ 199.00		
Water Systems Solutions	Maintenance Checks on Pump Stations @ Anto		\$ 10,000.00	\$ 16,426.00	\$ 16,426.00		
Window Cleaning	Yearly Cleaning of Windows		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
Yellow Jacket Controls	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
<b>Total</b>	<b>\$ 107,627.00</b>	<b>\$ 114,487.00</b>	<b>\$ 106,761.00</b>	<b>\$ 112,851.00</b>	<b>\$ 6,090.00</b>	<b>5.7%</b>	

**431 Equipment Repair**

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

**532 Phones**

Monthly service fees for all phones in the buildings, as well as the Central Office are paid for from this line. The increase is a direct result of the loss of funding from the E-Rate reimbursement program.

**533 Internet Service Provider**

Our Internet service provider and our website service provider are paid for using money from this line. In addition to fees paid to CEN (Connecticut Education Network) for their use of their network.

**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 \$2.42 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. NHE utilizes propane for heating certain areas of the school.

**731 Leases and Copying**

This line covers the maintenance agreements for four (4) copy machines and the Pitney Bowes Mail Meter.

	<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>431 Equipment Repair</u>						
Vehicle Repairs and Maintenance	\$ 4,000.00	\$ 3,335.00	\$ 4,000.00	\$ 4,000.00	\$ -	<u>0.0%</u>
<u>532 Phones</u>						
	\$ 9,500.00	\$ 11,467.00	\$ 12,000.00	\$ 12,000.00	\$ -	<u>0.0%</u>
<u>533 Internet Service Provider</u>						
	\$ 15,000.00	\$ 23,700.00	\$ 15,000.00	\$ 13,000.00	\$ (2,000.00)	<u>-13.3%</u>
<u>590 Property and Liability Insurance</u>						
	\$ 42,285.00	\$ 31,474.00	\$ 42,285.00	\$ 42,285.00	\$ -	<u>0.0%</u>
<u>691 Maintenance Supplies</u>						
	\$ 33,046.00	\$ 40,798.00	\$ 12,046.00	\$ 32,046.00	\$ 20,000.00	<u>166.0%</u>
<u>692 Heating Oil</u>						
35,000 Gallons	\$ 78,000.00	\$ 78,651.00	\$ 61,775.00	\$ 95,700.00	\$ 33,925.00	<u>54.9%</u>
<u>694 Propane Fuel</u>						
	\$ 11,000.00	\$ 9,952.00	\$ 11,000.00	\$ 9,000.00	\$ (2,000.00)	<u>-18.2%</u>
<u>731 Leases and Copying</u>						
	\$ 51,000.00	\$ 54,098.00	\$ 51,000.00	\$ 47,000.00	\$ (4,000.00)	<u>-7.8%</u>
<u>Total</u>	<u>\$ 243,831.00</u>	<u>\$ 253,475.00</u>	<u>\$ 209,106.00</u>	<u>\$ 255,031.00</u>	<u>\$ 45,925.00</u>	<u>22.0%</u>
<u>Grand Total</u>	<u>\$ 769,793.00</u>	<u>\$ 785,556.00</u>	<u>\$ 739,012.00</u>	<u>\$ 815,134.00</u>	<u>\$ 76,122.00</u>	<u>10.3%</u>

## **Employee Benefits      6100**

### **201 Medical Insurance/ Dental Insurance**

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

### **204 Life/Disability Insurance Policy**

Some of our employees are provided with a life and disability insurance benefit and Accidental Death & Dismemberment benefits.

### **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 teachers grandfathered in from previous contract agreements. Currently no teachers have announced their intent to retire who may qualify for this payout.

### **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      6100**

	<u>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>		<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>			
<u>201 Medical/Dental Insurance</u>											
	\$	1,065,240.00	\$	1,004,387.00	\$	1,120,386.00	\$	1,199,020.00	\$	78,634.00	<u>7.0%</u>
<u>204 Life/Disability Insurance</u>											
	\$	16,468.00	\$	13,198.00	\$	16,962.00	\$	16,850.00	\$	(112.00)	<u>-0.7%</u>
<u>205 Social Security</u>											
	\$	87,587.00	\$	82,926.00	\$	90,215.00	\$	92,020.00	\$	1,805.00	<u>2.0%</u>
<u>206 Medicare</u>											
	\$	68,289.00	\$	68,809.00	\$	70,338.00	\$	70,869.00	\$	531.00	<u>0.8%</u>
<u>209 Pension Fund (non certified staff)</u>											
	\$	167,660.00	\$	162,429.00	\$	155,422.00	\$	167,150.00	\$	11,728.00	<u>7.5%</u>
Fund	\$	159,460.00			\$	141,722.00	\$	149,800.00			
Expenses	\$	2,200.00			\$	2,200.00	\$	2,200.00			
Defined Contributio	\$	6,000.00			\$	11,500.00	\$	15,150.00			
<u>211 Tax Sheltered Annuities</u>											
	\$	10,500.00	\$	10,500.00	\$	10,500.00	\$	10,500.00	\$	-	<u>0.0%</u>
<u>214 Unemployment Compensation</u>											
	\$	3,500.00	\$	8,834.00	\$	3,500.00	\$	3,500.00	\$	-	<u>0.0%</u>
<u>Total</u>	\$	1,419,244.00	\$	1,351,083.00	\$	1,467,323.00	\$	1,559,909.00	\$	92,586.00	<u>6.3%</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 Administrators' Travel**

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



	<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>215 Workers' Compensation</u>						
	\$ 60,000.00	\$ 43,992.00	\$ 60,000.00	\$ 51,000.00	\$ (9,000.00)	<u>-15.0%</u>
<u>217 Administrators' Travel</u>						
	\$ 4,900.00	\$ 1,102.00	\$ 3,500.00	\$ 2,000.00	\$ (1,500.00)	<u>-42.9%</u>
<u>Total</u>	<u>\$ 64,900.00</u>	<u>\$ 45,094.00</u>	<u>\$ 63,500.00</u>	<u>\$ 53,000.00</u>	<u>\$ (10,500.00)</u>	<u>-16.5%</u>
<u>Grand Total</u>	<u>\$ 1,484,144.00</u>	<u>\$ 1,396,177.00</u>	<u>\$ 1,530,823.00</u>	<u>\$ 1,612,909.00</u>	<u>\$ 82,086.00</u>	<u>5.4%</u>

## **Pupil Transportation 2700**

### **510 Regular Education Bus Lease**

This is the contract price increase 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. Specialized transportation is part of a special education student's right to a free and appropriate public education.

### **511 Special Education Summer School Transportation**

Contracted bus increase for students requiring summer school transportation.

### **512 Fuel Costs for Pupil Transportation**

The school district is responsible for all fuel costs associated with our school buses. We participate in a regional consortium for the purchase of diesel fuel.

**Pupil Transportation      2700**

	<u>2020-2021</u>	<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<b><u>510 Regular Education Bus Lease</u></b>						
	\$ 512,400.00	\$ 452,400.00	\$ 530,334.00	\$ 560,412.00	\$ 30,078.00	5.7%
<b><u>511 Special Education Bus Leases</u></b>						
	\$ 97,280.00	\$ 126,209.00	\$ 159,455.00	\$ 170,354.00	\$ 10,899.00	6.8%
<b><u>511 Special Education Summer School Transportation</u></b>						
	\$ 14,000.00	\$ -	\$ 16,000.00	\$ 10,000.00	\$ (6,000.00)	-37.5%
<b><u>512 Fuel Costs for Pupil Transportation</u></b>						
	\$ 60,000.00	\$ 30,636.00	\$ 55,000.00	\$ 55,000.00	\$ -	0.0%
<b><u>Grand Total</u></b>	<b><u>\$ 683,680.00</u></b>	<b><u>\$ 609,245.00</u></b>	<b><u>\$ 760,789.00</u></b>	<b><u>\$ 795,766.00</u></b>	<b><u>\$ 34,977.00</u></b>	<b><u>4.6%</u></b>

## **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>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>		
<u>530 Postage</u>	\$	5,500.00	\$	6,355.00	\$	6,000.00	\$	-	<u>0.0%</u>
<u>533 Job Postings</u>	\$	650.00	\$	3,780.00	\$	1,000.00	\$	-	<u>0.0%</u>
<u>Grand Total</u>	\$	<u>6,150.00</u>	\$	<u>10,135.00</u>	\$	<u>7,000.00</u>	\$	-	<u>0.0%</u>

**New Hartford Public Schools  
Preliminary Capital Expenditure Requests  
2022-2023**

---

<b>School</b>	<b>Request</b>	<b>Amount</b>
<b>District-Wide</b>	Technology	\$55,000.00
	90 Chromebooks / 4 Promethean Boards / Repair Server at Antolini	
<b>Antolini</b>	Add outlets and relabel electrical panels	\$12,000.00
	Security Upgrades (Doors)	\$9,000.00
	Furniture Replacement	\$20,000.00
	Paint Classrooms	\$8,000.00
	Paving - Parking Lot	\$123,000.00
<b>Bakerville</b>	Furniture Replacement	\$15,000.00
<b>New Hartford</b>	Paint Classrooms	\$8,000.00
<b>Total</b>		<b>\$250,000.00</b>

# District Highlights 2022-2023

- Improved Standardized Assessment Scores/Smarter Balanced Assessments Science – 10%
- Students in grades 3-6 scored above state averages in SBAC Math and Language Arts every year except past school year (COVID-19). Met state average in Math last year.
- Primary Schools District Achievement Results – 2020-2021/Meeting or Exceeding Goal :  
Reading - 87%.      Writing – 94%.      Math – 86%
- Antolini School – District Reading Results – 71%/Meeting or Exceeding Goal
- District Parent Survey Results:  
99% of parents feels schools are a good place to learn  
98% of parents feel schools are caring and supportive
- Current district enrollment beat projections for the year
- Successful RISE Program (identified students)
- Successful Unified Sports Program
- Successful Talented and Gifted Program to grades 3 and 4
- New Before School Tutoring Program to mitigate Learning Loss caused by Pandemic
- Implemented new Science Curriculum in all grades (Mystery Science)
- Implement new Literacy Programs in district (Heggerly/SPIRE)
- Completed English Language Arts grade level Curriculum Documents
- Purchased new Promethean Boards (Smartboard Technology)

# District Highlights 2022-2023

- Purchase new Chromebooks for students
- Invested in security upgrades in District
- New playgrounds were installed in the primary schools
- School Improvement Plans developed for each school with specific measurable goals
- Special Education and Curriculum Improvement Plans developed
- Updated School Climate Plans for each school
- Cyber-Security Training for all staff
- Implementation of Advanced Manufacturing Program/Goodwin University
- Social-Emotional Assessments for Students
- RULER (Social-Emotional Approach) Implementation for Students
- Improved Security in schools/Panic Buttons/Replace Classroom doors
- Increase Health Instruction for primary schools



# Town of New Hartford Board of Education

## GENERAL FUND EXPENDITURE RUN

From Date: 1/1/2022

To Date: 1/31/2022

Fiscal Year: 2021-2022

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
100,1000,111,000,100	SALARIES, MISC STIPENDS	\$20,475.00	\$0.00	\$20,475.00	\$0.00	\$10,212.50	\$10,262.50	\$0.00	\$10,262.50	50.12%
100,1000,111,001,100	SALARIES, TCHR SUBSTITUTES	\$57,400.00	\$0.00	\$57,400.00	\$5,481.58	\$33,270.01	\$24,129.99	\$0.00	\$24,129.99	42.04%
100,1000,111,001,101	SALARIES, TEACHER IN CHARGE STIPEND	\$3,900.00	\$0.00	\$3,900.00	\$0.00	\$1,950.00	\$1,950.00	\$0.00	\$1,950.00	50.00%
100,1000,111,001,117	SALARIES, REGULAR CLASS TCHR	\$2,347,149.00	\$0.00	\$2,347,149.00	\$185,825.85	\$1,053,331.65	\$1,293,817.35	\$1,292,183.73	\$1,633.62	0.07%
100,1000,112,001,117	SALARIES, REGULAR CLASS PARAS	\$136,042.00	\$0.00	\$136,042.00	\$7,139.38	\$63,753.59	\$72,288.41	\$75,355.07	(\$3,066.66)	-2.25%
100,1000,313,000,100	CURRICULUM ASSESSMENTS	\$6,525.00	\$0.00	\$6,525.00	\$0.00	\$0.00	\$6,525.00	\$340.20	\$6,184.80	94.79%
100,1000,320,000,100	PURCHASED SERVICES	\$13,300.00	\$0.00	\$13,300.00	\$658.50	\$658.50	\$12,641.50	\$0.00	\$12,641.50	95.05%
100,1000,560,603,120	CREC Magnet School Tuition	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$71,379.00	\$3,621.00	\$0.00	\$3,621.00	4.83%
100,1000,591,000,100	TRAVEL	\$5,100.00	\$0.00	\$5,100.00	\$288.01	\$598.02	\$4,501.98	\$0.00	\$4,501.98	88.27%
100,1000,616,000,109	GIFTED & TALENTED SUPPLIES	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
100,1000,616,001,102	ART SUPPLIES	\$4,760.00	\$0.00	\$4,760.00	\$2,733.92	\$3,261.80	\$1,498.20	\$900.00	\$598.20	12.57%
100,1000,616,001,112	MUSIC - ANTOLINI	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$1,513.01	\$186.99	\$186.99	\$0.00	0.00%
100,1000,616,001,117	CLASSROOM/TEACHER	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,058.84	\$341.16	\$96.00	\$245.16	10.22%
100,1000,616,001,118	PHYSICAL EDUCATION	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$270.85	\$1,429.15	\$13.98	\$1,415.17	83.25%
100,1000,616,001,119	GENERAL SUPPLIES	\$3,350.00	\$0.00	\$3,350.00	\$479.85	\$2,493.37	\$856.63	\$608.52	\$248.11	7.41%
100,1000,616,002,112	MUSIC - BAK & NHES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$82.60	\$917.40	\$579.79	\$337.61	33.76%
100,1000,616,002,119	CENTRAL SUPPLIES	\$3,740.00	\$0.00	\$3,740.00	\$418.25	\$2,753.62	\$986.38	\$986.38	\$0.00	0.00%
100,1000,616,003,106	SPANISH	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100,1000,641,003,106	TEXTBOOKS, SPANISH	\$0.00	\$0.00	\$0.00	\$138.00	\$138.00	(\$138.00)	\$0.00	(\$138.00)	0.00%
100,1000,641,003,109	LANGUAGE ARTS	\$2,752.00	\$0.00	\$2,752.00	\$703.62	\$1,041.39	\$1,710.61	\$1,332.14	\$378.47	13.75%
100,1000,641,100,114	SOCIAL STUDIES	\$2,500.00	\$0.00	\$2,500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00	\$1,000.00	40.00%
100,1000,641,200,109	READING	\$7,831.00	\$0.00	\$7,831.00	\$4,480.00	\$7,310.03	\$520.97	\$770.40	(\$249.43)	-3.19%
100,1000,641,200,111	MATH	\$10,000.00	\$0.00	\$10,000.00	\$2,803.00	\$5,349.65	\$4,650.35	\$430.00	\$4,220.35	42.20%
100,1000,642,001,100	PERIODICALS	\$3,200.00	\$0.00	\$3,200.00	\$230.84	\$2,756.85	\$443.15	\$133.52	\$309.63	9.68%
100,1000,730,001,119	EQUIPMENT	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,231.99	(\$31.99)	\$769.22	(\$801.21)	-66.77%
	Func: - 1000	\$2,713,524.00	\$0.00	\$2,713,524.00	\$212,880.80	\$1,266,915.27	\$1,446,608.73	\$1,374,685.94	\$71,922.79	2.65%
100,1200,111,000,120	SALARIES, CERTIFIED	\$777,853.00	\$21,347.50	\$799,200.50	\$65,658.42	\$367,673.33	\$431,527.17	\$416,245.55	\$15,281.62	1.91%
100,1200,111,001,120	SALARIES, Director -Student Services	\$106,965.00	\$0.00	\$106,965.00	\$8,228.08	\$62,232.36	\$44,732.64	\$45,254.40	(\$521.76)	-0.49%
100,1200,112,001,100	SALARIES, PARA SUBSTITUTES	\$4,500.00	\$0.00	\$4,500.00	\$95.00	\$4,163.86	\$336.14	\$0.00	\$336.14	7.47%
100,1200,112,001,120	SALARIES, PARAS	\$443,929.00	\$0.00	\$443,929.00	\$36,708.85	\$205,927.71	\$238,001.29	\$239,466.39	(\$1,465.10)	-0.33%
100,1200,113,000,120	SALARIES, SECRETARY, SPED	\$43,984.00	\$0.00	\$43,984.00	\$3,365.84	\$21,697.99	\$22,286.01	\$20,292.48	\$1,993.53	4.53%
100,1200,311,000,120	HOMEBOUND	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100,1200,312,000,120	PUPIL SERVICES	\$70,500.00	\$0.00	\$70,500.00	(\$568.08)	\$8,746.10	\$61,753.90	\$0.00	\$61,753.90	87.59%
100,1200,313,000,120	EVALUATIONS & CONSULTS	\$22,400.00	\$445.00	\$22,845.00	\$2,175.00	\$3,689.00	\$19,156.00	\$0.00	\$19,156.00	83.85%

# Town of New Hartford Board of Education

## GENERAL FUND EXPENDITURE RUN

From Date: 1/1/2022

To Date: 1/31/2022

Fiscal Year: 2021-2022

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
100.1200.314.000.120	TESTING SUPPLIES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$2,024.05	\$1,975.95	\$239.20	\$1,736.75	43.42%
100.1200.320.000.120	Purchased Professional Services	\$88,000.00	\$0.00	\$88,000.00	\$5,863.64	\$24,361.88	\$63,638.12	\$32,249.98	\$31,388.14	35.67%
100.1200.322.000.120	INSERVICE	\$5,450.00	\$0.00	\$5,450.00	\$981.68	\$4,380.68	\$1,069.32	\$0.00	\$1,069.32	19.62%
100.1200.560.603.120	TUITION	\$420,220.00	\$6,348.30	\$426,568.30	\$27,253.92	\$182,044.94	\$244,523.36	\$0.00	\$244,523.36	57.32%
100.1200.616.000.120	TEACHING SUPPLIES - SPED	\$500.00	\$0.00	\$500.00	\$0.00	\$620.75	(\$120.75)	\$0.00	(\$120.75)	-24.15%
100.1200.690.000.120	OFFICE SUPPLIES - SPED	\$500.00	\$0.00	\$500.00	\$63.85	\$470.91	\$29.09	\$0.00	\$29.09	5.82%
100.1200.730.000.120	EQUIPMENT - SPED	\$3,000.00	\$0.00	\$3,000.00	\$93.83	\$2,204.95	\$795.05	\$522.87	\$272.18	9.07%
100.1200.890.000.120	DUES & FEES	\$385.00	\$0.00	\$385.00	\$0.00	\$400.00	(\$15.00)	\$0.00	(\$15.00)	-3.90%
	Func: - 1200	\$1,993,186.00	\$28,140.80	\$2,021,326.80	\$149,920.03	\$890,638.51	\$1,130,688.29	\$754,270.87	\$376,417.42	18.62%
100.1300.560.603.127	ADULT EDUCATION	\$6,615.00	\$0.00	\$6,615.00	\$0.00	\$6,485.00	\$130.00	\$0.00	\$130.00	1.97%
	Func: - 1300	\$6,615.00	\$0.00	\$6,615.00	\$0.00	\$6,485.00	\$130.00	\$0.00	\$130.00	1.97%
100.2130.112.000.129	SALARIES, NURSE	\$124,848.00	\$0.00	\$124,848.00	\$9,940.41	\$58,353.67	\$66,494.33	\$41,905.05	\$24,589.28	19.70%
100.2130.112.001.129	OVERTIME	\$0.00	\$0.00	\$0.00	\$191.66	\$843.31	(\$843.31)	\$0.00	(\$843.31)	0.00%
100.2130.114.000.100	SALARIES, SUBSTITUTES	\$2,000.00	\$0.00	\$2,000.00	\$1,280.00	\$4,320.00	(\$2,320.00)	\$0.00	(\$2,320.00)	-116.00%
100.2130.320.000.129	MEDICAL ADVISOR	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	0.00%
100.2130.690.000.129	HEALTH SUPPLIES	\$2,800.00	\$0.00	\$2,800.00	\$339.90	\$2,159.09	\$640.91	\$961.98	(\$321.07)	-11.47%
100.2130.730.000.129	EQUIPMENT - NURSES	\$550.00	\$0.00	\$550.00	\$0.00	\$395.00	\$155.00	\$0.00	\$155.00	28.18%
	Func: - 2130	\$133,198.00	\$0.00	\$133,198.00	\$11,751.97	\$69,071.07	\$64,126.93	\$42,867.03	\$21,259.90	15.96%
100.2210.322.000.130	PARTIAL TUITION REIM.	\$10,000.00	\$0.00	\$10,000.00	\$1,360.00	\$1,360.00	\$8,640.00	\$0.00	\$8,640.00	86.40%
100.2210.324.000.130	STAFF DEVELOPMENT	\$12,000.00	\$0.00	\$12,000.00	\$996.16	\$3,330.62	\$8,669.38	\$0.00	\$8,669.38	72.24%
100.2210.325.000.130	CURRICULUM WORK	\$10,000.00	\$0.00	\$10,000.00	\$289.11	\$4,517.39	\$5,482.61	\$0.00	\$5,482.61	54.83%
100.2210.590.000.130	PURCHASED SERVICES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2210.593.000.130	PRINTING	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
100.2210.617.000.130	CURRICULUM MATERIALS	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$3,974.11	\$525.89	\$0.00	\$525.89	11.69%
100.2210.618.000.130	INNOVATIVE TEACHING	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.2210.619.000.130	PROF. DEVELOP. LIBRARY	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2210.890.000.130	DUES & FEES	\$624.00	\$0.00	\$624.00	\$0.00	\$0.00	\$624.00	\$0.00	\$624.00	100.00%
	Func: - 2210	\$39,874.00	\$0.00	\$39,874.00	\$2,645.27	\$13,182.12	\$26,691.88	\$0.00	\$26,691.88	66.94%
100.2220.611.001.131	AV SERVICES	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	100.00%
100.2220.612.001.131	MEDIA SUPPLIES & SERV - BAK	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2220.612.002.131	MEDIA SUPPLIES & SERV-NHES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2220.612.003.131	MEDIA SUPPLIES & SERV - ANT	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$377.86	\$1,622.14	81.11%
100.2220.613.001.131	AV SUPPLIES - BAK	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%

# Town of New Hartford Board of Education

## GENERAL FUND EXPENDITURE RUN

Fiscal Year: 2021-2022

From Date: 1/1/2022

To Date: 1/31/2022

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
100.2220.613.002.131	AV SUPPLIES - NHES	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
100.2220.613.003.131	AV SUPPLIES - ANT	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	100.00%
100.2220.619.000.131	INSTRUCTIONAL SUPPLIES-ANT	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$200.00	100.00%
100.2220.619.001.131	INSTRUCTIONAL SUPPLIES-BAK	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	100.00%
100.2220.619.002.131	INSTRUCTIONAL SUPPLIES-NHES	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	100.00%
100.2220.641.001.131	ON-LINE SUBSCRIPTIONS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	100.00%
100.2220.642.001.131	PERIODICALS-BAK	\$425.00	\$0.00	\$425.00	\$0.00	\$280.60	\$144.40	\$0.00	\$144.40	33.98%
100.2220.642.002.131	PERIODICALS-NHES	\$350.00	\$0.00	\$350.00	\$0.00	\$310.55	\$39.45	\$0.00	\$39.45	11.27%
100.2220.642.003.131	PERIODICALS-ANT	\$900.00	\$0.00	\$900.00	\$0.00	\$565.56	\$334.44	\$0.00	\$334.44	37.16%
100.2220.643.001.131	LIBRARY BOOKS - BAK	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$700.00	100.00%
100.2220.643.002.131	LIBRARY BOOKS - NHES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.2220.643.003.131	LIBRARY BOOKS - ANT	\$3,550.00	\$156.64	\$3,706.64	\$0.00	\$0.00	\$3,706.64	\$0.00	\$3,706.64	100.00%
100.2220.730.000.131	EQUIPMENT-LIBRARY	\$500.00	\$0.00	\$500.00	\$0.00	\$399.48	\$100.52	\$0.00	\$100.52	20.10%
100.2220.890.001.131	DUES AND FEES	\$679.00	\$0.00	\$679.00	\$0.00	\$155.00	\$524.00	\$0.00	\$524.00	77.17%
	Func: - 2220	\$23,204.00	\$156.64	\$23,360.64	\$0.00	\$1,711.19	\$21,649.45	\$377.86	\$21,271.59	91.06%
100.2230.112.000.134	SALARIES, SUPPORTIVE	\$67,557.00	\$0.00	\$67,557.00	\$5,209.38	\$39,070.35	\$28,486.65	\$28,651.65	(\$165.00)	-0.24%
100.2230.321.000.134	TECHNICAL/LICENSES	\$16,365.00	\$0.00	\$16,365.00	\$230.00	\$7,856.05	\$8,508.95	\$0.00	\$8,508.95	51.99%
100.2230.324.000.134	Professional Development	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	100.00%
100.2230.407.000.134	REPAIRS/MAINTENANCE	\$25,750.00	\$0.00	\$25,750.00	\$447.27	\$10,208.70	\$15,541.30	\$1,386.10	\$14,155.20	54.97%
100.2230.617.000.134	CURRICULUM SOFTWARE	\$25,312.00	\$0.00	\$25,312.00	\$0.00	\$6,540.75	\$18,771.25	\$0.00	\$18,771.25	74.16%
100.2230.690.000.134	SUPPLIES	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	100.00%
100.2230.730.000.134	EQUIPMENT	\$6,825.00	\$0.00	\$6,825.00	\$0.00	\$3,995.00	\$2,830.00	\$0.00	\$2,830.00	41.47%
100.2230.890.000.134	DUES AND FEES	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$400.00	100.00%
	Func: - 2230	\$144,009.00	\$0.00	\$144,009.00	\$5,886.65	\$67,670.85	\$76,338.15	\$30,037.75	\$46,300.40	32.15%
100.2310.112.005.132	SALARIES, BOARD SECRETARY	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$225.00	\$975.00	\$0.00	\$975.00	81.25%
100.2310.314.005.132	LEGAL	\$28,000.00	\$0.00	\$28,000.00	\$4,900.00	\$21,022.00	\$6,978.00	\$0.00	\$6,978.00	24.92%
100.2310.690.005.132	OFFICE SUPPLIES - BOE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$709.59	\$290.41	\$43.49	\$246.92	24.69%
100.2310.890.005.132	DUES & FEES - BOE	\$8,500.00	\$92.75	\$8,592.75	\$132.92	\$2,161.25	\$6,431.50	\$0.00	\$6,431.50	74.85%
	Func: - 2310	\$38,700.00	\$92.75	\$38,792.75	\$5,032.92	\$24,117.84	\$14,674.91	\$43.49	\$14,631.42	37.72%
100.2320.111.004.133	SALARIES, SUPERINTENDENT	\$166,270.00	\$0.00	\$166,270.00	\$12,574.38	\$94,307.85	\$71,962.15	\$69,159.15	\$2,803.00	1.69%
100.2320.112.002.113	BOOKKEEPER	\$31,334.00	\$0.00	\$31,334.00	\$2,355.84	\$17,785.37	\$13,548.63	\$12,957.12	\$591.51	1.89%
100.2320.112.002.133	SALARIES, ADMINISTRATIVE ASST	\$57,117.00	\$0.00	\$57,117.00	\$4,393.60	\$32,960.96	\$24,156.04	\$24,164.80	(\$8.76)	-0.02%
100.2320.112.004.133	SALARIES, FISCAL SERVICES	\$60,507.00	\$0.00	\$60,507.00	\$4,665.60	\$34,992.00	\$25,515.00	\$25,660.80	(\$145.80)	-0.24%

# Town of New Hartford Board of Education

## GENERAL FUND EXPENDITURE RUN

From Date: 1/1/2022

To Date: 1/31/2022

Fiscal Year: 2021-2022

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
100.2320.113.004.133	SALARIES, OT-ADM ASST	\$1,000.00	\$0.00	\$1,000.00	\$105.53	\$1,620.58	(\$620.58)	\$0.00	(\$620.58)	-62.06%
100.2320.320.004.133	PROF/TECH SERVICES	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,657.80	(\$157.80)	\$0.00	(\$157.80)	-2.87%
100.2320.324.004.133	WORKSHOPS/CONFERENCES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$407.00	\$593.00	\$0.00	\$593.00	59.30%
100.2320.593.004.133	PRINTING	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
100.2320.642.004.133	PERIODICALS	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
100.2320.690.004.133	OFFICE SUPPLIES - C.O.	\$2,560.00	\$0.00	\$2,560.00	\$74.85	\$1,150.40	\$1,409.60	\$20.94	\$1,388.66	54.24%
100.2320.693.004.133	DATA PROCESSING	\$2,000.00	\$0.00	\$2,000.00	\$84.05	\$1,304.11	\$695.89	\$0.00	\$695.89	34.79%
100.2320.730.004.133	EQUIPMENT - C.O.	\$325.00	\$0.00	\$325.00	\$0.00	\$374.97	(\$49.97)	\$0.00	(\$49.97)	-15.38%
100.2320.890.004.133	DUES & FEES - C.O.	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	100.00%
	Func: - 2320	\$331,613.00	\$0.00	\$331,613.00	\$24,253.85	\$190,561.04	\$141,051.96	\$131,962.81	\$9,089.15	2.74%
100.2410.111.001.141	SALARIES, ADMINISTRATORS	\$247,705.00	\$0.00	\$247,705.00	\$18,900.38	\$142,752.85	\$104,952.15	\$103,952.15	\$1,000.00	0.40%
100.2410.112.001.141	SALARIES, ADMINISTRATIVE ASST	\$150,088.00	\$0.00	\$150,088.00	\$10,678.66	\$76,476.16	\$73,611.84	\$69,927.04	\$3,684.80	2.46%
100.2410.113.001.141	SALARIES, SECY SUBSTITUTES	\$1,500.00	\$0.00	\$1,500.00	\$476.08	\$3,072.88	(\$1,572.88)	\$0.00	(\$1,572.88)	-104.86%
100.2410.690.001.141	OFFICE SUPPLIES-BAK	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$361.64	\$838.36	\$254.93	\$583.43	48.62%
100.2410.690.002.141	OFFICE SUPPLIES-NHES	\$1,200.00	\$0.00	\$1,200.00	\$255.93	\$427.93	\$772.07	\$0.00	\$772.07	64.34%
100.2410.690.003.141	OFFICE SUPPLIES-ANT	\$2,600.00	\$0.00	\$2,600.00	\$18.56	\$1,669.52	\$930.48	\$639.80	\$290.68	11.18%
100.2410.730.001.141	EQUIPMENT-BAK	\$600.00	\$0.00	\$600.00	\$0.00	\$250.00	\$350.00	\$0.00	\$350.00	58.33%
100.2410.730.002.141	EQUIPMENT-NHES	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$1,499.95	(\$899.95)	-149.99%
100.2410.730.003.141	EQUIPMENT-ANT	\$800.00	\$0.00	\$800.00	\$0.00	\$818.71	(\$18.71)	\$0.00	(\$18.71)	-2.34%
100.2410.890.001.141	DUES AND FEES	\$1,230.00	\$0.00	\$1,230.00	\$0.00	\$0.00	\$1,230.00	\$0.00	\$1,230.00	100.00%
	Func: - 2410	\$407,523.00	\$0.00	\$407,523.00	\$30,329.61	\$225,829.69	\$181,693.31	\$176,273.87	\$5,419.44	1.33%
100.2600.112.001.154	SALARIES, CUSTODIANS	\$257,445.00	\$0.00	\$257,445.00	\$19,474.34	\$149,847.30	\$107,597.70	\$104,482.40	\$3,115.30	1.21%
100.2600.113.001.154	SALARIES, OVERTIME	\$7,500.00	\$0.00	\$7,500.00	\$442.86	\$3,764.31	\$3,735.69	\$0.00	\$3,735.69	49.81%
100.2600.114.001.154	SALARIES, PART-TIME	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$4,576.00	\$924.00	\$0.00	\$924.00	16.80%
100.2600.115.000.154	SALARIES, SUBSTITUTES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2600.402.000.154	UTILITIES, REFUSE	\$110,000.00	\$0.00	\$110,000.00	\$18,221.00	\$50,588.17	\$59,411.83	\$0.00	\$59,411.83	54.01%
100.2600.406.000.154	EMERGENCY REPAIRS/MAINTENANCE	\$30,900.00	\$0.00	\$30,900.00	\$3,232.00	\$37,863.66	(\$6,963.66)	\$0.00	(\$6,963.66)	-22.54%
100.2600.407.000.154	MAINTENANCE	\$10,800.00	\$0.00	\$10,800.00	\$10,163.75	\$13,051.32	(\$2,251.32)	\$405.00	(\$2,656.32)	-24.60%
100.2600.431.000.154	REPAIRS, NON-INSTR EQUIPMENT	\$4,000.00	\$0.00	\$4,000.00	\$71.95	\$2,486.21	\$1,513.79	\$0.00	\$1,513.79	37.84%
100.2600.532.001.154	COMMUNICATIONS	\$12,000.00	\$0.00	\$12,000.00	\$1,115.03	\$7,414.22	\$4,585.78	\$0.00	\$4,585.78	38.21%
100.2600.533.000.154	INTERNET SERVICE PROVIDER	\$15,000.00	\$11,424.24	\$26,424.24	\$1,237.89	\$11,706.40	\$14,717.84	\$0.00	\$14,717.84	55.70%
100.2600.590.000.154	PROP.INS. & LIAB	\$42,285.00	\$0.00	\$42,285.00	\$0.00	\$23,769.93	\$18,515.07	\$0.00	\$18,515.07	43.79%
100.2600.691.001.154	MAINTENANCE SUPPLIES - BAK	\$2,623.00	\$0.00	\$2,623.00	\$649.44	\$2,284.28	\$338.72	\$217.77	\$120.95	4.61%
100.2600.691.002.154	MAINTENANCE SUPPLIES - NHE	\$2,623.00	\$0.00	\$2,623.00	\$282.24	\$2,437.35	\$185.65	\$217.78	(\$32.13)	-1.22%

# Town of New Hartford Board of Education

## GENERAL FUND EXPENDITURE RUN

From Date: 1/1/2022

To Date: 1/31/2022

Fiscal Year: 2021-2022

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
100.2600.691.003.154	MAINTENANCE SUPPLIES - ANT	\$6,800.00	\$0.00	\$6,800.00	\$54.84	\$1,283.64	\$5,516.36	\$491.51	\$5,024.85	73.89%
100.2600.692.001.154	FUEL ENERGY SUPPLIES	\$61,775.00	\$0.00	\$61,775.00	\$0.00	\$61,954.97	(\$179.97)	\$0.00	(\$179.97)	-0.29%
100.2600.694.000.154	PROPANE	\$11,000.00	\$0.00	\$11,000.00	\$1,345.87	\$1,345.87	\$9,654.13	\$347.67	\$9,306.46	84.60%
100.2600.731.000.154	EQUIPMENT, LEASED	\$51,000.00	\$0.00	\$51,000.00	\$3,164.52	\$21,288.02	\$29,711.98	\$0.00	\$29,711.98	58.26%
	Func: - 2600	\$632,251.00	\$11,424.24	\$643,675.24	\$59,455.73	\$395,661.65	\$248,013.59	\$106,162.13	\$141,851.46	22.04%
100.2602.407.000.154	SERVICE CONTRACTS	\$106,761.00	\$0.00	\$106,761.00	\$5,311.70	\$32,391.50	\$74,369.50	\$0.00	\$74,369.50	69.66%
	Func: - 2602	\$106,761.00	\$0.00	\$106,761.00	\$5,311.70	\$32,391.50	\$74,369.50	\$0.00	\$74,369.50	69.66%
100.2700.510.000.155	PUPIL TRANS.	\$530,334.00	\$0.00	\$530,334.00	\$54,145.80	\$216,583.20	\$313,750.80	\$324,874.80	(\$11,124.00)	-2.10%
100.2700.511.603.155	TRANS SPEC ED	\$159,455.00	\$0.00	\$159,455.00	\$10,912.44	\$47,956.64	\$111,498.36	\$0.00	\$111,498.36	69.92%
100.2700.511.604.155	TRANSPORTATION SUMMER	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$8,448.88	\$7,551.12	\$0.00	\$7,551.12	47.19%
100.2700.512.000.155	FUEL	\$55,000.00	\$6,057.89	\$61,057.89	\$5,292.56	\$22,656.65	\$38,401.24	\$0.00	\$38,401.24	62.89%
	Func: - 2700	\$760,789.00	\$6,057.89	\$766,846.89	\$70,350.80	\$295,645.37	\$471,201.52	\$324,874.80	\$146,326.72	19.08%
100.2800.530.000.156	POSTAGE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$3,011.40	\$2,988.60	\$0.00	\$2,988.60	49.81%
100.2800.533.000.156	ADVERTISING	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
	Func: - 2800	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$3,011.40	\$3,988.60	\$0.00	\$3,988.60	56.98%
100.6100.201.000.161	MEDICAL & DENTAL INSURANCE	\$1,120,386.00	\$39,036.54	\$1,159,422.54	\$78,301.73	\$706,943.07	\$452,479.47	\$0.00	\$452,479.47	39.03%
100.6100.204.000.161	LIFE INSURANCE	\$16,962.00	\$0.00	\$16,962.00	\$1,315.38	\$10,046.28	\$6,915.72	\$0.00	\$6,915.72	40.77%
100.6100.205.000.161	SOCIAL SECURITY	\$90,215.00	\$0.00	\$90,215.00	\$7,032.29	\$47,336.54	\$42,878.46	\$724.51	\$42,153.95	46.73%
100.6100.206.000.161	MEDICARE	\$70,338.00	\$0.00	\$70,338.00	\$5,620.56	\$35,218.66	\$35,119.34	\$791.19	\$34,328.15	48.80%
100.6100.209.000.161	TOWN PENSION FUND	\$141,722.00	\$0.00	\$141,722.00	\$0.00	\$151,997.00	(\$10,275.00)	\$0.00	(\$10,275.00)	-7.25%
100.6100.209.001.161	Deferred Comp Expense	\$13,700.00	\$0.00	\$13,700.00	\$1,102.62	\$7,673.42	\$6,026.58	\$116.64	\$5,909.94	43.14%
100.6100.211.000.161	TSA	\$10,500.00	\$0.00	\$10,500.00	\$840.00	\$6,300.00	\$4,200.00	\$4,200.00	\$0.00	0.00%
100.6100.214.000.161	UNEMPLOYMENT COMP.	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$490.89	\$3,009.11	\$0.00	\$3,009.11	85.97%
100.6100.215.000.161	WORKMENS COMP	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$31,294.14	\$28,705.86	\$0.00	\$28,705.86	47.84%
100.6100.217.000.161	ADMIN. TRAVEL	\$3,500.00	\$0.00	\$3,500.00	\$539.84	\$539.84	\$2,960.16	\$0.00	\$2,960.16	84.58%
	Func: - 6100	\$1,530,823.00	\$39,036.54	\$1,569,859.54	\$94,752.42	\$997,839.84	\$572,019.70	\$5,832.34	\$566,187.36	36.07%
	Fund: General Fund - 100	\$8,869,070.00	\$84,908.86	\$8,953,978.86	\$672,571.75	\$4,480,732.34	\$4,473,246.52	\$2,947,388.89	\$1,525,857.63	17.04%
120.1202.100.105.120	Title I SALARIES 2022	\$1,537.61	\$0.00	\$1,537.61	\$0.00	\$1,537.61	\$0.00	\$0.00	\$0.00	0.00%
120.1202.600.000.120	Title I SUPPLIES 2021	\$248.00	\$0.00	\$248.00	\$0.00	\$0.00	\$248.00	\$0.00	\$248.00	100.00%
120.1202.600.105.120	Title I SUPPLIES 2022 Homeless Student	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
120.1202.700.105.120	Title I SALARIES 2023	\$18,127.00	\$0.00	\$18,127.00	\$2,252.48	\$3,732.98	\$14,394.02	\$13,760.37	\$633.65	3.50%
120.1202.730.105.120	Title I SUPPLIES 2023	\$295.00	\$0.00	\$295.00	\$0.00	\$0.00	\$295.00	\$0.00	\$295.00	100.00%
	Func: - 1202	\$20,457.61	\$0.00	\$20,457.61	\$2,252.48	\$5,270.59	\$15,187.02	\$13,760.37	\$1,426.65	6.97%



# Town of New Hartford Board of Education

## GENERAL FUND EXPENDITURE RUN

From Date: 1/1/2022

To Date: 1/31/2022

Fiscal Year: 2021-2022

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
Fund: Title I - Personal Services/Salaries - 120		\$20,457.61	\$0.00	\$20,457.61	\$2,252.48	\$5,270.59	\$15,187.02	\$13,760.37	\$1,426.65	6.97%
200.1201.100.005.102	Title II SALARIES 2022	\$555.96	\$0.00	\$555.96	\$0.00	\$555.96	\$0.00	\$0.00	\$0.00	0.00%
200.1201.200.005.102	Title II Salaries & PD 2023	\$6,962.00	\$0.00	\$6,962.00	\$1,861.44	\$3,228.44	\$3,733.56	\$5,564.77	(\$1,831.21)	-26.30%
200.1201.201.005.102	Title II Supplies 2023	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$250.00	100.00%
	Func: - 1201	\$7,767.96	\$0.00	\$7,767.96	\$1,861.44	\$3,784.40	\$3,983.56	\$5,564.77	(\$1,581.21)	-20.36%
	Fund: Title II Grant - 200	\$7,767.96	\$0.00	\$7,767.96	\$1,861.44	\$3,784.40	\$3,983.56	\$5,564.77	(\$1,581.21)	-20.36%
300.1205.321.001.120	IDEA 619 TUTOR INSTRUCT Pre K 6/30/2023	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00%
300.1205.323.001.120	IDEA 619 PUPIL SERV- OT Pre K/K 6/30/2023	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$1,923.75	\$76.25	\$0.00	\$76.25	3.81%
300.1205.323.002.120	IDEA 619 PUPIL SERV- PT Pre K/K 6/30/2023	\$2,000.00	\$0.00	\$2,000.00	\$393.75	\$1,800.00	\$200.00	\$0.00	\$200.00	10.00%
300.1205.323.003.120	IDEA 619 PUPIL SERV- BCBA cost Pre K/K 6/30/2023	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
300.1205.730.003.120	IDEA 619 -EQUIPMENT Pre K/K 6/30/2023	\$472.00	\$0.00	\$472.00	\$0.00	\$442.92	\$29.08	\$29.08	\$0.00	0.00%
	Func: - 1205	\$8,972.00	\$0.00	\$8,972.00	\$393.75	\$8,166.67	\$805.33	\$29.08	\$776.25	8.65%
	Fund: IDEA 619 - 300	\$8,972.00	\$0.00	\$8,972.00	\$393.75	\$8,166.67	\$805.33	\$29.08	\$776.25	8.65%
301.1205.730.003.120	ARP IDEA 619 PRE-K & K EQUIP expires 6/30/2023	\$1,810.00	\$0.00	\$1,810.00	\$0.00	\$0.00	\$1,810.00	\$0.00	\$1,810.00	100.00%
	Func: - 1205	\$1,810.00	\$0.00	\$1,810.00	\$0.00	\$0.00	\$1,810.00	\$0.00	\$1,810.00	100.00%
	Fund: ARP 619 - 301	\$1,810.00	\$0.00	\$1,810.00	\$0.00	\$0.00	\$1,810.00	\$0.00	\$1,810.00	100.00%
400.1208.111.002.120	IDEA 611 -Salaries SPED CERTIFIED 6/30/2023	\$50,399.00	\$0.00	\$50,399.00	\$3,880.84	\$21,292.60	\$29,106.40	\$29,106.32	\$0.08	0.00%
400.1208.112.004.120	IDEA 611 Pupil Serv- OT 6/30/2023	\$25,000.00	\$0.00	\$25,000.00	\$1,660.50	\$16,922.25	\$8,077.75	\$0.00	\$8,077.75	32.31%
400.1208.112.005.120	IDEA 611- Pupil Serv- PT 6/30/2023	\$15,000.00	\$0.00	\$15,000.00	\$710.00	\$1,778.75	\$13,221.25	\$0.00	\$13,221.25	88.14%
400.1208.112.006.120	IDEA 611- Pupil Serv- BCBA costs 6/30/2023	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$355.00	\$9,645.00	\$0.00	\$9,645.00	96.45%
400.1208.112.009.120	IDEA 611- Student Transp 6/30/2023	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00%
400.1208.600.001.120	IDEA 611-Multi Sensory Supplies 6/30/2023	\$584.00	\$0.00	\$584.00	\$0.00	\$584.00	\$0.00	\$0.00	\$0.00	0.00%
400.1208.730.000.120	IDEA 611 EQUIPMENT 6/30/2022	\$412.00	\$0.00	\$412.00	\$1.15	\$412.00	\$0.00	\$0.00	\$0.00	0.00%
400.1208.730.001.120	IDEA 611- EQUIPMENT 6/30/2023	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
	Func: - 1208	\$104,395.00	\$0.00	\$104,395.00	\$6,252.49	\$43,344.60	\$61,050.40	\$29,106.32	\$31,944.08	30.60%
	Fund: IDEA 611 - 400	\$104,395.00	\$0.00	\$104,395.00	\$6,252.49	\$43,344.60	\$61,050.40	\$29,106.32	\$31,944.08	30.60%
401.1201.002.105.120	ARP IDEA 611 Tuition ends 6/30/2023	\$18,652.00	\$0.00	\$18,652.00	\$0.00	\$0.00	\$18,652.00	\$0.00	\$18,652.00	100.00%
	Func: - 1201	\$18,652.00	\$0.00	\$18,652.00	\$0.00	\$0.00	\$18,652.00	\$0.00	\$18,652.00	100.00%
	Fund: ARP 611 - 401	\$18,652.00	\$0.00	\$18,652.00	\$0.00	\$0.00	\$18,652.00	\$0.00	\$18,652.00	100.00%
410.1201.001.101.120	REAP Grant 12/30/2022 #358A201568	\$28,753.98	\$0.00	\$28,753.98	\$7,247.00	\$24,818.64	\$3,935.34	\$0.00	\$3,935.34	13.69%
410.1201.001.102.120	REAP Grant 12/30/2023 #358A210692	\$41,522.00	\$0.00	\$41,522.00	\$225.95	\$4,593.76	\$36,928.24	\$0.00	\$36,928.24	88.94%

# Town of New Hartford Board of Education

## GENERAL FUND EXPENDITURE RUN

From Date: 1/1/2022

To Date: 1/31/2022

Fiscal Year: 2021-2022

☐ Include pre encumbrance

☐ Print accounts with zero balance

☒ Filter Encumbrance Detail by Date Range

☐ Exclude inactive accounts with zero balance

Account Number	Description	Budget	Adjustments	GL Budget	Current	YTD	Balance	Encumbrance	Budget Bal	% Rem
	Func: - 1201	\$70,275.98	\$0.00	\$70,275.98	\$7,472.95	\$29,412.40	\$40,863.58	\$0.00	\$40,863.58	58.15%
	Fund: REAP Grant - 410	\$70,275.98	\$0.00	\$70,275.98	\$7,472.95	\$29,412.40	\$40,863.58	\$0.00	\$40,863.58	58.15%
414.1201.000.101.120	Esser II Bonus Dyslexia Tutor Salary expi 6/30/23	\$4,550.00	\$0.00	\$4,550.00	\$603.59	\$603.59	\$3,946.41	\$0.00	\$3,946.41	86.73%
414.1201.001.100.120	Esser II Bonus Tutor SALARIES expires 6/30/2023	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	100.00%
	Func: - 1201	\$29,550.00	\$0.00	\$29,550.00	\$603.59	\$603.59	\$28,946.41	\$0.00	\$28,946.41	97.96%
	Fund: Esser II Bonus - 414	\$29,550.00	\$0.00	\$29,550.00	\$603.59	\$603.59	\$28,946.41	\$0.00	\$28,946.41	97.96%
415.1201.002.102.120	ESSER II Funds 9/30/2023 Tutor Salaries	\$49,161.00	\$0.00	\$49,161.00	\$4,110.69	\$22,293.69	\$26,867.31	\$26,349.23	\$518.08	1.05%
415.1201.002.103.120	ESSER II Funds 9/30/2023 ESY STAFFING	\$3,963.00	\$0.00	\$3,963.00	\$0.00	\$3,963.00	\$0.00	\$0.00	\$0.00	0.00%
415.1201.002.104.120	ESSER II STATE SET ASIDE 9/30/2023 ESY STAFFING	\$6,037.00	\$0.00	\$6,037.00	\$0.00	\$6,037.00	\$0.00	\$0.00	\$0.00	0.00%
415.1201.002.105.120	ARP ESSER 9/30/2024 Tutor Salaries	\$119,394.00	\$0.00	\$119,394.00	\$2,065.03	\$12,413.99	\$106,980.01	\$13,980.19	\$92,999.82	77.89%
	Func: - 1201	\$178,555.00	\$0.00	\$178,555.00	\$6,175.72	\$44,707.68	\$133,847.32	\$40,329.42	\$93,517.90	52.37%
	Fund: Esser Fund - 415	\$178,555.00	\$0.00	\$178,555.00	\$6,175.72	\$44,707.68	\$133,847.32	\$40,329.42	\$93,517.90	52.37%
444.1004.600.300.144	TITLE IV PURCH SERVICES JUNE 2022	\$242.00	\$0.00	\$242.00	\$0.00	\$0.00	\$242.00	\$0.00	\$242.00	100.00%
444.1004.600.301.144	TITLE IV PURCH SERVICES JUNE 2023	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	100.00%
	Func: - 1004	\$10,242.00	\$0.00	\$10,242.00	\$0.00	\$0.00	\$10,242.00	\$0.00	\$10,242.00	100.00%
	Fund: TITLE IV - 444	\$10,242.00	\$0.00	\$10,242.00	\$0.00	\$0.00	\$10,242.00	\$0.00	\$10,242.00	100.00%
600.9000.001.401.199	RETIREMENT 1%	\$0.00	\$0.00	\$0.00	\$254.75	(\$15,098.52)	\$15,098.52	\$0.00	\$15,098.52	0.00%
600.9000.015.504.199	PHOENIX MUTUAL	\$0.00	\$0.00	\$0.00	\$0.01	(\$248.11)	\$248.11	\$0.00	\$248.11	0.00%
600.9000.021.501.199	ADM-HOSP	\$0.00	\$0.00	\$0.00	\$499.92	(\$14,570.51)	\$14,570.51	\$0.00	\$14,570.51	0.00%
600.9000.026.502.199	DENTAL	\$0.00	\$0.00	\$0.00	\$23.21	(\$851.80)	\$851.80	\$0.00	\$851.80	0.00%
	Func: - 9000	\$0.00	\$0.00	\$0.00	\$777.89	(\$30,768.94)	\$30,768.94	\$0.00	\$30,768.94	0.00%
	Fund: Payroll Deductions - 600	\$0.00	\$0.00	\$0.00	\$777.89	(\$30,768.94)	\$30,768.94	\$0.00	\$30,768.94	0.00%
<b>Grand Total:</b>		<b>\$9,319,747.55</b>	<b>\$84,908.86</b>	<b>\$9,404,656.41</b>	<b>\$698,362.06</b>	<b>\$4,585,253.33</b>	<b>\$4,819,403.08</b>	<b>\$3,036,178.85</b>	<b>\$1,783,224.23</b>	<b>18.96%</b>

End of Report

*Existing policy with modifications based on P.A. 21-144.*

## **Instruction**

### **Individualized Education Program/Special Education Program**

Any child, whether a student of the school district, of pre-school age, or between the ages of three and 21 years of age, inclusive, but not attending district schools, who is identified as being in need of a special program shall be referred to a “special education planning and placement team” (PPT) which shall make an evaluative study to determine whether the child is a child with a disability as defined in state and federal statutes and if special education is required and to establish the scope of the special education program.

A parent of a child, the State Department of Education, other state agencies of the District may initiate a request for an initial evaluation to determine if the child is a child with a disability. Initial evaluations, using a variety of assessment tools and measures to gather relevant functional, developmental and academic information, must be completed within 60 days of the receipt of parental consent, or per a timeline determined by the State. Exceptions to this timeframe include children moving between school districts and parental refusal to make a child available for evaluation, as provided by law. Assessments for disabled children who are transfer students shall be coordinated between the sending or receiving district in an expeditious manner.

The District will provide parents/guardians with State Department of Education information and resources relating to IEPs as soon as a child is identified as requiring special education.

### **Planning and Placement Team or Individualized Education Program Team**

The term “Individualized Education Program Team” or “IEP Team” means a group of individuals composed of -

- (i) the parents of a child with a disability
- (ii) not less than one regular education teacher of such child (if the child is, or may be, participating in the regular education environment);
- (iii) not less than one special education teacher, or where appropriate, not less than one special education provider of such child;
- (iv) a representative of the local educational agency who -
  - (I) is qualified to provide, or supervise the provision of, specially designed instruction to meet the unique needs of children with disabilities;
  - (II) is knowledgeable about the general education curriculum; and
  - (III) is knowledgeable about the availability of resources of the local educational agency;
- (v) an individual who can interpret the instructional implications of evaluation results, who may be a member of the team described in clauses (ii) through (vi);
- (vi) at the discretion of the parent of the agency, other individuals who have knowledge or special expertise regarding the child, including related services personnel as appropriate; and
- (vii) whenever appropriate, the child with a disability; and
- (viii) the school paraprofessional, if any, assigned to such child.



## Instruction

### Individualized Education Program/Special Education Program (IEP) (continued)

**NOTE:** An IEP Team member is not required to attend all or part of an IEP meeting if the parents and District agree that the team member's participation is not necessary because the member's area of the curriculum or related services is not being modified or discussed at the meeting. If the meeting does involve a modification or discussion of the member's area of the curriculum or related services, parents and the District can agree to excuse the member from attending all or part of the meeting if the member submits written input to the parent and the IEP Team prior to the meeting. Parental consent in writing is required in either case.

In addition to the above, the special education specialist, school psychologist, school nurse, school social worker, counselor, or other student service worker who has conducted an assessment of the student shall participate whenever the results or recommendations based on such assessment are significant to the development of the student's individualized education program and placement. Where the student is limited or non-English speaking, a district representative who is fluent in the student's primary language and who is knowledgeable about the process of second-language acquisition and competent in the assessment of limited English and non-English speaking individuals should be included.

Any member of the PPT employed by the Board of Education who discusses or makes recommendations concerning the provisions of special education and related services during a PPT meeting shall not be disciplined, suspended, or otherwise punished for such recommendations.

No birth-to-three coordinator or qualified personnel, as defined by C.G.S. 17a-248, who discusses or makes recommendations concerning the provision of special education and/or related services during a PPT meeting or in a transition plan shall be subject to discipline, suspension, termination or other punishment on the basis of such recommendations.

The parent/guardian or surrogate parent shall be given at least five (5) school days prior notice of any PPT meeting and shall have the right to be present and participate in all portions of such meetings at which an educational program for their child is developed, reviewed or revised. In addition, parents/guardians or surrogate parents have the right to be present at and participate in all portions of the PPT meeting at which an educational program for their child is developed, reviewed or revised. In addition, the parent/guardian/surrogate shall have advisors and the child's assigned paraprofessional, if any, and such child's birth-to-three service coordinator, if any, be present at and participate in all portions of the PPT meeting in which the child's educational program is developed, reviewed or revised and have the right to have such recommendation made in such child's birth-to-three individualized transition plan, if any, addressed by the PPT at which an educational program for such child is developed.

## Instruction

### Individualized Education Program/Special Education Program (IEP) (continued)

The District shall offer to meet with the student's parents/guardians, upon the request of the parents/guardians, after the student has been assessed for possible placement in special education and before the Planning and Placement Team (PPT) meets. The sole purpose of such meeting is to discuss the PPT process and any concerns the parent/guardian has about the student. The meeting will involve a member of the PPT designated by the District before the referral PPT meeting at which the student's assessments and evaluations will be discussed for the first time. This applies to students under evaluation for possible placement in special education.

Upon request of a parent/guardian, the District will provide the results of the assessments and evaluations used in the determination of eligibility for special education of a student at least three (3) school days before the referral PPT meeting at which such results of the assessment and evaluations will be discussed for the first time.

Parents/Guardians and the District may agree to conduct IEP meetings, and other meetings, through alternative means, such as including but not limited to, videoconferences or conference calls.

(a) **General.** The IEP for each child must include -

- (1) An accurate statement of the child's present levels of educational performance based upon parental provider information, current classroom-based, local, state assessments and classroom-based observations, including -
  - (i) How the child's disability affects the child's involvement and progress in the general education curriculum; or
  - (ii) For preschool children, as appropriate, how the disability affects the child's participation in appropriate activities;
- (2) A statement of measurable annual academic and functional goals, related to -
  - (i) Meeting the child's needs that result from the child's disability to enable the child to be involved in and progress in the general education curriculum;
  - (ii) Meeting each of the child's other educational needs that result from the child's disability; and
  - (iii) Providing a meaningful opportunity for the child to meet challenging objectives.
- (3) A statement of the special education and related services and supplementary aids and services to be provided to the child, or on behalf of the child and a statement of the program modifications or supports for school personnel that will be provided for the child -
  - (i) To advance appropriately toward attaining the annual goals;

## Instruction

### Individualized Education Program/Special Education Program (IEP) (continued)

- (ii) To be involved and progress in the general curriculum in accordance with paragraph (a)(1) of this section and to participate in extracurricular and other nonacademic activities; and
  - (iii) To be educated and participate with other children with disabilities and non-disabled children in the activities described in this paragraph.
- (4) A school must offer an IEP that is “reasonably calculated to enable a child to make progress appropriate in light of the child’s circumstances.” The child’s educational program must be appropriately ambitious in light of his/her circumstances and every child should have the chance to meet challenging objectives. The IEP Team, in determining whether an IEP is reasonably calculated to enable a child to make progress should consider the child’s:
  - Previous rate or academic growth,
  - Progress towards achieving or exceeding grade-level proficiency,
  - Behaviors, if any, interfering with the child’s progress, and
  - Parent’s input and any additional information provided by such parents.

The U.S. Supreme Court, in the *Endrew F* decision stated, “any review of an IEP must consider whether the IEP is reasonably calculated to ensure such progress, not whether it would be considered ideal. (137S.CT. at 99)
- (5) An explanation of the extent, if any, to which the child will not participate with non-disabled children in the regular class and in the activities described in paragraph (a) (3) of this section;
- (6) A statement of any individual modifications in the administration of State or district-wide assessments of student achievement that are needed in order for the child to participate in the assessment; and
- (7) The projected date for the beginning of the services and modifications described in paragraph (a)(3) of this section, and the anticipated frequency, location, and duration of those services and modifications; and
- (8) A statement of
  - (i) How the child’s progress toward the annual goals described in paragraph (a)(2) of this section will be measured; and
  - (ii) How the child’s parents will be regularly informed (through such means as periodic report cards), at least as often as parents are informed of their non-disabled children’s progress, of
    - (A) Their child’s progress toward the annual goals; and

## Instruction

### Individualized Education Program/Special Education Program (continued)

- (B) The extent to which that progress is sufficient to enable the child to achieve the goals by the end of the year
- (9) Reevaluation of a student's progress may not occur more than once a year unless agreed to by the parents and the District. Reevaluation must occur at least once every three years unless the parent and District agree that it is unnecessary.
- (b) **Transition services.**
  - (1) The IEP must include
    - (i) For each student beginning not later than the first IEP to be in effect when the child is fourteen and younger if the PPT determines it appropriate, and updated annually, thereafter, appropriate measurable postsecondary goals based upon age appropriate transition assessments related to training, education, employment, and, where appropriate, independent living skills; and the transition services, including courses of study, needed to assist the student in reaching those goals.
    - (ii) For a student no longer eligible for services due to graduation from high school with a regular diploma or for a student who exceeds the age of eligibility under State law, a summary of the student's academic achievement and functional performance including recommendations on how to assist the student in meeting his/her postsecondary goals.
  - (2) If the IEP team determines that services are not needed in one or more of the areas specified in §300.27(c)(1) through (c)(4), the IEP must include a statement to that effect and the basis upon which the determination was made.
- (c) **Transfer of rights.** Beginning not later than one year before a student reaches the age of majority under State law, the student's IEP must include a statement that the student has been informed of his or her rights under this title if any, that will transfer to the student on reaching the age of majority, consistent with §615(m).
- (d) **Students with disabilities convicted as adults and incarcerated in adult prisons.** Special rules concerning the content of IEP's for students with disabilities convicted as adults and incarcerated in adult prisons are contained §612(a)(5)A.

### Students with Disabilities Identified as Deaf or Hearing Impaired

For a child identified as deaf or hearing impaired, the PPT shall develop and IEP which includes a language and communication plan which shall address;

## **Instruction**

### **Individualized Education Program/Special Education Program**

#### **Students with Disabilities Identified as Deaf or Hearing Impaired (continued)**

- (i) the child's primary language or mode of communication;
- (ii) opportunities for direct communication between the child and his/her peers and professional personnel in the primary child's language or mode of communication;
- (iii) educational options available to the child;
- (iv) the qualifications of teachers and other professional personnel administering the plan for the child, including their proficiency in the child's primary language or mode of communication;
- (v) the accessibility of academic instruction, school services and extracurricular activities to the child;
- (vi) Assistive devices and services for the child;
- (vii) Communication and physical environment accommodations for the child; and
- (viii) An emergency communications plan that includes procedures for alerting the child of an emergency situation and ensuring that the specific needs of the child are met during the emergency situation. Such plan is to be developed for a student identified as deaf, hard of hearing, or both blind or visually impaired and deaf.

## **Transfers**

When an individual has been on an IEP in another school district, the PPT shall make an evaluative study of the student and develop an IEP for the student as though the student were newly referred, but the PPT may use the previous IEP (if available) in developing the new one. If the transfer involves districts within Connecticut, the District will provide services "comparable to those described in the previously held IEP," until the District adopts the previously held IEP or develops, adopts, and implements a new IEP. If the student has transferred from another state, the District will provide services "comparable to those described in the previously held IEP," until the District conducts an evaluation, if deemed necessary, and if appropriate, develops a new IEP. If a student who is on an IEP transfers from this district to another, or to a private school, the written IEP and any additional records relating to the student's program and achievement shall be forwarded to the receiving school on the request of the receiving school and the individual's parent or guardian.

## **Independent Educational Assessment**

If an independent educational assessment is necessary, it shall be conducted by a Connecticut credentialed or licensed professional examiner who is not employed by and does not routinely provide assessment for the State Department of Education or this District.

## **Instruction**

### **Individualized Education Program/Special Education Program**

**Legal Reference:** Connecticut General Statutes

- 10-76a Definitions (as amended by PA 06-18)
- 10-76b State supervision of special education programs and services. Regulations (as amended by PA 12-173)
- 10-76d Duties and powers of Boards of Education to provide special education programs and services. (as amended by PA 19-49 and PA 21-46 and PA 21-144)
- 10-76ff Procedures for determining if a child requires special education (as amended by PA 06-18)
- 10-76g State aid for special education.
- 10-76h Special education hearing and review procedure.
- 10-76jj Language and communication plan as part of individualized education program for child identified as deaf or hard of hearing (as amended by PA 19-184)
- 10-76q Special education at technical education and career schools (as amended by PA 21-144).

PA 06-18 An Act Concerning Special Education

State Board of Education Regulations

- 34 C.F.R. 300 et seq. Assistance to States for Education of Handicapped Children.
- 300.14 Special education definitions.
- 300.340-349 Individualized education programs.
- 300.503 Independent educational assessment.
- 300.533 Placement procedures.
- 300.550-556 Least restrictive environment.

P.L. 108-446 The Individuals with Disabilities Education Improvement Act of 2004

Policy adopted: June 3, 2008  
Policy revised: February 5, 2013  
Policy revised: May 19, 2020  
Policy revised:

**NEW HARTFORD PUBLIC SCHOOLS**  
New Hartford, Connecticut

## **Students**

### **Attendance/Excuses/Dismissal**

#### **Attendance**

Connecticut state law requires parents to cause their children, ages five through eighteen inclusive, to attend school regularly during the hours and terms the public school is in session. Parents or persons having control of a child five years of age have the option of not sending the child to school until ages six or seven. Mandatory attendance terminates upon graduation or withdrawal with written parent/guardian consent at age seventeen.

A student is considered to be “in attendance” if present at his/her assigned school, or an activity sponsored by the school (e.g., field trip), for at least half of the regular school day. A student who is serving an out-of-school suspension or expulsion should always be considered absent. A student not meeting the definition of “in attendance” shall be considered absent.

Classroom learning experiences are the basis for public school education. Time lost from class is lost instructional opportunity. The Board of Education requires that accurate records be kept of the attendance of each child, and students should not be absent from school without parental knowledge and consent.

#### **Definitions (related to chronic absenteeism)**

**Chronically absent child:** An enrolled student whose total number of absences at any time during a school year is equal to or greater than ten percent of the total number of days that such student has been enrolled at such school during such school year.

**Absence:** An excused absence, unexcused absence or disciplinary absence, as those terms are defined by the State Board of Education pursuant to C.G.S. 10-198b.

**District chronic absenteeism rate:** The total number of chronically absent children in the previous school year divided by the total number of children under the jurisdiction of the Board of Education for such school year.

**School chronic absenteeism rate:** The total number of chronically absent children for a school in the previous school year divided by the total number of children enrolled in such school for such school year.

## Students

### Attendance/Excuses/Dismissal

#### Excuses (continued)

**Note:** *The use of the state approved definitions of “excused” and “unexcused” absences are for state purposes for the reporting of truancy. Districts are not precluded from using separate definitions of such absences for their internal uses such as involving decisions on areas such as promotion and grading.*

A student’s absence from school shall be considered “excused” if written documentation of the reason for such absence has been submitted within ten (10) school days of the student’s return to school and meets the following criteria:

- A. For absences one through nine, a student’s absences from school are considered “excused” when the student’s parent/guardian approves such absence and submits appropriate documentation to school officials.
- B. A student’s engagement in remote classes, remote meetings, activities on time-logged electronic systems, and completion and submission of assignments, if such engagement accounts for not less than one-half of the school day during remote learning is excluded from the definitions of “excused absence” and “unexcused absence.”
- C. Absence resulting from a student enrolled in grades K–12 K-6, taking two mental health days during the school year. Such absence is to permit the student to attend to his/her emotional and psychological well-being in lieu of attending school.

The student shall not be required to present documentation or parental/guardian consent. For purposes of school year limitation, such absence shall be identified as a “mental health wellness day.”

A student cannot take these mental health days during consecutive school days.

Such documentation includes a signed note from the student’s parent/guardian, a signed note from a school official that spoke in person with the parent/guardian regarding the absence, or a note confirming the absence by the school nurse or by a licensed medical professional, as appropriate. Documentation should explain the nature of and the reason for the absence as well as the length of the absence. Separate documentation must be submitted for each incidence of absenteeism.

- D. For the tenth absence and all absences thereafter, a student’s absences from school are considered excused for the following reasons:
  - 1. Student illness (must be verified by a licensed medical professional to be deemed excused, regardless of the length of the absence);
  - 2. Student’s observance of a religious holiday;
  - 3. Death in the student’s family or other emergency beyond the control of the student’s family;



## **Students**

### **Attendance/Excuses/Dismissal**

#### **Excuses (continued)**

4. Mandated court appearances (documentation required);
  5. The lack of transportation that is normally provided by a district other than the one the student attends (no parental documentation required);
  6. Extraordinary educational opportunities pre-approved by District administration and to be in accordance with Connecticut State Department of Education guidance.
- E. A student's absence from school shall be considered unexcused unless:
1. The absence meets the definition of an excused absence and meets the documentation requirements; or
  2. The absence meets the definition of a disciplinary absence, which is the result of school or District disciplinary action and are excluded from these State Board of Education approved definitions.

When the school in which a child is enrolled receives no notification from a parent or other person having control of the child is aware of the child's absence, a reasonable effort shall be made by school personnel or volunteers under the direction of school personnel to notify by telephone and by mail such parent or other person having control of the child.

Responsibility for completion of missed classwork lies with the student, not the teacher. Unless a student has an extended illness, all make-up work will be complete within five days after the student returns to school.

#### **Excused Absences for Children of Service Members**

An enrolled student, age five to eighteen, inclusive, whose parent or legal guardian is an active duty member of the armed forces, as defined in section 27-103, and has been called to duty for, is on leave from, or has immediately returned from deployment to a combat zone or combat support posting, shall be granted ten days of excused absences in any school year and, at the discretion of the Board of Education, additional excused absences to visit such child's parent or legal guardian with respect to such leave or deployment of the parent or legal guardian. In the case of such excused absences such child and parent or legal guardian shall be responsible to obtaining assignments from the student's teacher prior to any period of excused absence, and for ensuring that such assignments are completed by such child prior to his or her return to school from such period of excused absence.

#### **Chronic Absenteeism**

The Board of Education, in compliance with statute, requires the establishment of attendance review teams when chronic absenteeism rates in the District or at individual schools in the District meet the following circumstances:

## **Students**

### **Attendance/Excuses/Dismissal**

#### **Chronic Absenteeism** (continued)

1. A team for the District must be established when the District chronic absenteeism rate is 10 percent or higher.
2. A team for the school must be established when the school chronic absenteeism rate is 15 percent or higher.
3. A team for either the District or each school must be established when (a) more than one school in the District has a school chronic absenteeism rate of 15 percent or higher or (b) a District has a District chronic absenteeism rate of 10 percent or higher and one or more schools in the District have a school chronic absenteeism rate of 15 percent or higher.

Each attendance review team shall be responsible for reviewing the cases of truants and chronically absent children, discussing school interventions and community referrals for such truants and chronically absent children and making any additional recommendations for such truants and chronically absent children and their parents or guardians. Each established attendance review team shall meet at least monthly.

The District shall utilize the chronic absenteeism prevention and intervention plan developed by the State Department of Education. Such plan must include the means for collecting and analyzing data relating to student attendance, truancy and chronic absenteeism. The data must be disaggregated by school district, school grades and subgroups such as race, ethnicity, gender, eligibility for free and reduced priced lunches, students whose primary language is not English, and student with disabilities.

The District shall annually include in information for the strategic school profile report for each school and the District that is submitted to the Commissioner of Education, data pertaining to truancy and chronically absent children.

The Principal or his/her designee of any elementary or middle school located in a town/city designated as an alliance district may refer to the children's truancy clinic established by the Probate Court serving the town/city, a parent/guardian with a child defined as a truant or who is at risk of becoming a truant. *(An attendance officer or a police officer shall deliver the citation and summons and a copy of the referral to the parent/guardian.)*

#### **Dismissal**

No school, grade, or class may be dismissed before the regularly scheduled dismissal time without the approval of the Superintendent or his/her designee.

No teacher may permit any individual student to leave school prior to the regular hour of dismissal without the permission of the Principal.

## **Students**

### **Attendance/Excuses/Dismissal**

#### **Dismissal** (continued)

No student may be permitted to leave school at any time other than at regular dismissal without the approval of the student's parent/guardian. If a court official with legal permission to take custody of a child, or if a police officer arrests a student, the parent/guardian should be notified of these situations by the administration.

(cf. 5142 - Student Safety)

(cf. 5113.2 - Truancy)

(cf. 6113 - Released Time)

Legal Reference:      Connecticut General Statutes  
                                 10-220(c) Duties of boards of education (as amended by PA 15-225)  
                                 10-184 Duties of parents (as amended by PA 98-243, PA 00-157 and PA 18-15)  
                                 10-185 Penalty  
                                 10-198a Policies and procedures concerning truants (as amended by PA11-136, An Act Concerning Minor Revisions to the Education Statutes and PA 14-198, An Act Concerning Excused Absences from School for Children of Service Members, and PA 16-147, An Act Concerning the Recommendations of the Juvenile Justice Policy and Oversight Committee)  
                                 10-198b State Board of Education to define "excused absence," "unexcused absence," and "disciplinary absence" (as amended by PA 21-46, Section 19)  
                                 10-198c Attendance review teams.  
                                 10-198d Chronic absenteeism (as amended by PA 17-14 and PA 18-182)  
                                 45a-8c Truancy clinic. Administration. Policies and procedures. Report. (as amended by PA 15-225)  
                                 10-199 through 10-202 Attendance, truancy - in general  
                                 *Action taken by State Board of Education on January 2, 2008, to define "attendance."*  
                                 *Action taken by State Board of Education on June 27, 2012, to define "excused" and "unexcused" absences.*  
                                 PA 17-14 An Act Implementing the Recommendations of the Department of Education  
                                 PA 21-46 An Act Concerning Social Equity and the Health, Safety and Education of Children

Policy adopted:

rev 7/18

rev 7/21

*Existing policy with a needed modification based on P.A. 21-95, Section 14.*

## **Students**

### **Bullying Prevention and Intervention**

The New Hartford Board of Education is committed to creating and maintaining an educational environment that is physically, emotionally and intellectually safe and thus free from bullying, harassment and discrimination. In accordance with state law and the Board's Safe School Climate Plan, the Board expressly prohibits any form of bullying behavior on school grounds; at a school-sponsored or school-related activity, function or program, whether on or off school grounds; at a school bus stop; on a school bus or other vehicle owned, leased or used by a local or regional Board of Education; or through the use of any electronic device.

The Board also prohibits any form of bullying behavior outside of the school setting if such bullying (i) creates a hostile environment at school for the student against whom such bullying was directed, (ii) infringes on the rights of the student against whom such bullying was directed at school, or (iii) substantially disrupts the education process or the orderly operation of a school. **Discrimination and/or retaliation against an individual who reports or assists in the investigation of an act of bullying is likewise prohibited.**

Students who engage in bullying behavior shall be subject to school discipline, up to and including expulsion, in accordance with the Board's policies on student discipline, suspension and expulsion, and consistent with state and federal law.

For purposes of this policy, "**Bullying**" is an act that is direct or indirect and severe, persistent or pervasive which:

1. causes physical or emotional harm to an individual;
2. places an individual in reasonable fear of physical or emotional harm;
3. infringes on the rights and opportunities of an individual at school.

Bullying shall include, but not be limited to, a written, verbal or electronic communication or physical act or gesture based on any actual or perceived differentiating characteristics, such as race, color, religion, ancestry, national origin, gender, sexual orientation, gender identity and expression, socioeconomic status, academic status, physical appearance, or mental, physical, developmental or sensory disability, or by association with an individual or group who has or is perceived to have one or more of such characteristics.

For purposes of this policy, "**Cyberbullying**" means any act of bullying through the use of the Internet, interactive and digital technologies, cellular mobile telephone or other mobile electronic devices or any electronic communications.

## **Students**

### **Bullying Prevention and Intervention (continued)**

Consistent with the requirements under state law, the New Hartford Board of Education authorizes the Superintendent or his/her designee(s), along with the Safe School Climate Coordinator (Director of Student Services), to be responsible for developing and implementing a Safe School Climate Plan in furtherance of this policy. As provided by state law, such Safe School Climate Plan shall include, but not be limited to provisions which:

1. Enable students to anonymously report acts of bullying to school employees and require students and the parents or guardians of students to be notified annually of the process by which students may make such reports;
2. enable the parents or guardians of students to file written reports of suspected bullying;
3. require school employees who witness acts of bullying or receive reports of bullying to orally notify the Safe School Climate Specialist (Principal), or another school administrator if the Safe School Climate Specialist is unavailable, not later than one school day after such school employee witnesses or receives a report of bullying, and to file a written report not later than two school days after making such oral report;
4. require the Safe School Climate Specialist to investigate or supervise the investigation of all reports of bullying and ensure that such investigation is completed within 10 school days after receipt of any written reports made under this section and that the parents or guardians of the student alleged to have committed an act or acts of bullying and the parents or guardians of the student against whom such alleged act or acts were directed receive prompt notice that such investigation has commenced;
5. require the Safe School Climate Specialist to investigate any anonymous reports, except that no disciplinary action shall be taken solely on the basis of an anonymous report;
6. include a prevention and intervention strategy for school employees to deal with bullying;
7. provide for the inclusion of language in student codes of conduct concerning bullying;
8. require each school to notify the parents or guardians of students who commit any verified acts of bullying and the parents or guardians of students against whom such acts were directed not later than forty-eight hours after the completion of the investigation;
9. require each school to invite the parents or guardians of a student who commits any verified act of bullying and the parents or guardians of the student against whom such act was directed to a meeting to communicate to such parents or guardians the measures being taken by the school to ensure the safety of the student against whom such act was directed and to prevent further acts of bullying;

## **Students**

### **Bullying Prevention and Intervention (continued)**

10. require each school to invite the parents or guardians of a student who commits any verified act of bullying to a meeting, separate and distinct from the meeting required in subdivision (9) above, to discuss specific interventions undertaken by the school to prevent further acts of bullying;
11. establish a procedure for each school to document and maintain records relating to reports and investigations of bullying in such school and to maintain a list of the number of verified acts of bullying in such school and make such list available for public inspection, and annually report such number to the Department of Education and in such manner as prescribed by the Commissioner of Education;
12. direct the development of case-by-case interventions for addressing repeated incidents of bullying against a single individual or recurrently perpetrated bullying incidents by the same individual that may include both counseling and discipline;
13. prohibit discrimination and retaliation against an individual who reports or assists in the investigation of an act of bullying;
14. direct the development of student safety support plans for students against whom an act of bullying was directed that address safety measures the school will take to protect such students against further acts of bullying;
15. require the Principal of a school (or in his/her absence, the Superintendent of Schools), to notify the appropriate local law enforcement agency when such Principal, (or Superintendent) believes that any acts of bullying constitute criminal conduct;
16. prohibit bullying (A) on school grounds, at a school-sponsored or school-related activity, function or program whether on or off school grounds, at a school bus stop, on a school bus or other vehicle owned, leased or used by a local or regional board of education, or through the use of an electronic device or any electronic device, and (B) outside of the school setting if such bullying (i) creates a hostile environment at school for the student against whom such bullying was directed, (ii) infringes on the rights of the student against whom such bullying was directed at school, or (iii) substantially disrupts the education process or the orderly operation of a school;
17. require, at the beginning of each school year, each school to provide all school employees with a written or electronic copy of the school district's safe school climate plan; and
18. require that all school employees annually complete the training described in Connecticut General Statutes §10-220a.

The notification required pursuant to subdivision (8) (above) and the invitation required pursuant to subdivisions (9) and (10) (above) shall include a description of the response of school employees to such acts and any consequences that may result from the commission of further acts of bullying. Any information provided under this policy or accompanying Safe School Climate Plan shall be provided in accordance with the confidentiality restrictions imposed under the Family Educational Rights Privacy Act ("FERPA") and the District's Confidentiality and Access to Student Information policy and regulations.

## Students

### Bullying Prevention and Intervention (continued)

#### Safe School Climate Committee

For the school year commencing July 1, <sup>2021</sup>~~2012~~, and each school year thereafter, the Principal of each District school shall establish a new committee or designate at least one existing committee that is responsible for developing and fostering a safe school climate and addressing issues related to bullying in the school. The committee must include at least one parent/guardian of a student enrolled in the school, appointed by the Principal.

Beginning July 1, 2021 and each school year thereafter, such committee shall also include: (a) school personnel, including, but not limited to, at least one teacher selected by the exclusive bargaining unit representative for certified employees, (b) medical and mental health personnel assigned to such school, and ~~(c) at the high school level at least one student enrolled at the school.~~ The student is to be selected by the students in a manner determined by the school Principal.

The New Hartford Board of Education shall approve the Safe School Climate Plan developed pursuant to this policy and submit such plan to the Department of Education. Not later than thirty (30) calendar days after approval by the Department, the Board shall make such plan available on the Board's and each individual school in the school District's web site and ensure that the Safe School Climate Plan is included in the school District's publication of the rules, procedures and standards of conduct for schools and in all student handbooks.

Legal Reference: Connecticut General Statutes

10-15b Access of parent or guardian to student's records. Inspection and subpoena of school or student records.

10-145a Certificate of qualification. Specific components of teacher preparation programs.

10-45o Teacher education and mentoring program. Administrator three-year plan. Instructional modules. Data system. Guidelines.

10-220a In-service training. Professional development committees.

10-222d Policy on bullying behavior, as amended by PA 08-160, P.A. 11-232 and P.A. 14-172.

10-222g Prevention and intervention strategy re: bullying.

10-222h Analysis of bullying policies.

## **Students**

### **Bullying Prevention and Intervention**

**Legal Reference:** Connecticut General Statutes (continued)

10-222K District safe school climate coordinator. Safe school climate specialist. Safe school climate committee (as amended by PA 21-95, Section 14.)

10-233a through 10-233f re: suspension and expulsion.

PA 11-232 An Act Concerning the Strengthening of School Bullying Laws.

PA 14-172 An Act Concerning Improving Employment Opportunities through Education and Ensuring Safe School Climates.

PA 14-234 An Act Concerning Domestic Violence and Sexual Assault.

Policy adopted: March 20, 2012  
Policy revised: September 18, 2018  
Policy revised: June 1, 2021  
Policy revised:

**NEW HARTFORD PUBLIC SCHOOLS**  
New Hartford, Connecticut



**New Hartford Public Schools**  
**Report of Suspected Bullying Behaviors**

Name of Person Completing Report: \_\_\_\_\_ Date: \_\_\_\_\_

Impacted Student: \_\_\_\_\_

Relationship of Reporter to Impacted Student (self, parent, teacher, peer, etc.): \_\_\_\_\_

Complaint Filed Against: \_\_\_\_\_

Date of Incident(s): \_\_\_\_\_ Location(s): \_\_\_\_\_ Time: \_\_\_\_\_

Describe the basis for your report. Include information about the incident, participants, background to the incident, and any attempts you have made to resolve the problem. Please note relevant dates, times and places.

---

---

---

---

---

Indicate if there are witnesses who can provide more information regarding your report. If the witnesses are not school district staff or students, please provide contact information.

Name	Address	Telephone Number
_____	_____	_____
_____	_____	_____

Have there been previous incidents (circle one)?      Yes      No

If "yes", please describe the behavior of concern, the approximate dates and the location:

---

---

---

Were these incidents reported to school personnel (circle one)?      Yes      No

If "Yes" to whom was it reported and when? \_\_\_\_\_

Was the report verbal or written? \_\_\_\_\_

Proposed Solution:

Indicate your opinion on how this problem might be resolved in the school setting. Be as specific as possible.

---

---

---

I certify that the above information and events are accurately depicted to the best of my knowledge.

Signature of Reporter

Date Submitted

Received By

Date Received

**New Hartford Public Schools**  
**Report of Suspected Bullying Behaviors**  
(continued)

---

**For Staff Use Only:**

---

**Has reporter requested anonymity?**    Yes    No

**Administrative Investigation Notes (use separate sheet if necessary):**

---

---

---

---

**Bullying Verified?**    Yes \_\_\_\_\_    No \_\_\_\_\_

**Remedial Action(s) Taken:** \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**If Bullying Verified, Has Notification Been Made to Parents of Students Involved?**

<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____
<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____
<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____
<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____

**If Bullying Verified, Has Invitation to Meeting Been Sent to Parents of Students?**

<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____
<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____
<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____
<b>Parents' Names:</b> _____	<b>Date Sent:</b> _____

**Date of Meetings:**    \_\_\_\_\_    \_\_\_\_\_    \_\_\_\_\_

**If Bullying Verified, Has School Developed Student Safety Support/Intervention Plan?**    Yes\_\_\_ No \_\_\_

(Attach bullying complaint, witness statements, and notification to parents of students involved if bullying is verified, invitations to parent meetings, records of parent meetings)

**New Hartford Public Schools**  
**Report of Bullying Form/Investigation Summary**

**School** \_\_\_\_\_ **Date** \_\_\_\_\_

**Location(s)** \_\_\_\_\_

**Reporter Information:**

Anonymous Student Report \_\_\_\_\_

Staff Member Report \_\_\_\_\_ Name \_\_\_\_\_

Parent/Guardian Report \_\_\_\_\_ Name \_\_\_\_\_

Student Report \_\_\_\_\_ Name \_\_\_\_\_

**Student Reported as Committing Act:** \_\_\_\_\_

**Impacted Student:** \_\_\_\_\_

**Description of Alleged Act(s):** \_\_\_\_\_

\_\_\_\_\_

**Time and Place:** \_\_\_\_\_

**Names of Potential Witness:** \_\_\_\_\_

\_\_\_\_\_

---

**For Staff Use Only:**

\_\_\_\_\_

**Action of Reporter:** \_\_\_\_\_

**Administrative Investigation Notes (use separate sheet if necessary):**

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**Bullying Verified?**      Yes \_\_\_\_\_      No \_\_\_\_\_

**Remedial Action(s) Taken:** \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**New Hartford Public Schools**  
**Report of Bullying Form/Investigation Summary**  
(continued)

**If Bullying Verified, Has Notification Been Made to Parents of Students Involved?**

Parents' Names: _____	Date Sent: _____
Parents' Names: _____	Date Sent: _____
Parents' Names: _____	Date Sent: _____
Parents' Names: _____	Date Sent: _____

**If Bullying Verified, Has Invitation to Meeting Been Sent to Parents of Students?**

Parents' Names: _____	Date Sent: _____
Parents' Names: _____	Date Sent: _____
Parents' Names: _____	Date Sent: _____
Parents' Names: _____	Date Sent: _____

**Date of Meetings:** \_\_\_\_\_

**If Bullying Verified, Has School Developed Student Safety Support/Intervention Plan?** Yes\_\_\_ No \_\_\_

(Attach bullying complaint, witness statements, and notification to parents of students involved if bullying is verified, invitations to parent meetings, records of parent meetings)

**New Hartford Public Schools**  
**Report of Bullying/Consent to Release Student Information**

**Date:** \_\_\_\_\_

**Name of Student:** \_\_\_\_\_

**School:** \_\_\_\_\_

---

To Parent/Guardian:

A complaint of bullying has been made on behalf of your child alleging that he/she has been the victim of bullying. In order to facilitate a prompt and thorough investigation of the report, the New Hartford Public Schools may need to disclose the name of your child and/or other information in connection with this investigation which may otherwise disclose your child's identity.

*(Please check one):*

- ☐ I hereby give permission for the New Hartford Public Schools to disclose my child's name, along with any other information necessary to permit the district to adequately and appropriately investigate such report, to third parties contact by the district as part of its investigation.
- ☐ I do **NOT** give permission for the New Hartford Public Schools to disclose my child's name, along with any other information necessary to permit the district to adequately and appropriately investigate such report, to third parties contact by the district as part of its investigation.

\_\_\_\_\_  
Signature of Parent/Guardian

\_\_\_\_\_  
Date

\_\_\_\_\_  
Name (Please Print)

## VERIFIED ACTS OF BULLYING IN THE NEW HARTFORD SCHOOL

# NEW HARTFORD PUBLIC SCHOOLS

## APPROVED SCHOOL CALENDAR 2022-2023

### JULY - (0)

M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

4--Fourth of July Holiday

### AUGUST - (1)

M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

16--Board of Education Meeting  
26, 29, 30--Professional Days  
31--First Day of School

### SEPTEMBER - (21)

M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

5--Labor Day Holiday  
13--Open House ANT/BAK  
14--Open House ANT/NHE  
20--Board of Education Meeting

### OCTOBER - (19)

M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

7--Professional Day  
10--Columbus Day Holiday  
18--Board of Education Meeting

### NOVEMBER - (18)

M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

8--Professional Day  
15--Board of Education Meeting  
23 & 24--1:00 Dismissal for  
Parent/Teacher Conferences  
23, 24, 25--Thanksgiving Recess

### DECEMBER - (17)

M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

6--Board of Education Meeting  
23--1:00 Early Dismissal  
23-31--Winter Recess Begins

### JANUARY - (20)

M	T	W	T	F
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

2 - New Year's Holiday  
13--Early Dismissal PD  
16--Martin Luther King Holiday

### FEBRUARY - (17)

M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28			

17--Professional Day  
20-21--February Break

### MARCH - (23)

M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

10--1:00 Early Dismissal PD  
22 & 23--1:00 Dismissal for  
Parent/Teacher Conferences

### APRIL - (14)

M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

7--Good Friday  
17-21--April Recess

### MAY - (22)

M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

29--Memorial Day Holiday

### JUNE - (8)

M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

12--\*\*180th Day/Last Day  
1:00 Dismissal  
13--Professional Day

#### APPROVED BY THE BOE:

Early Release Days Dismiss at 1:00 PM/Emergency Dismissal at 12:00 Noon  
Late Openings are on a Two Hour Delay/Three Hours when determined necessary  
PTO Meetings - 2nd Monday of the Month at 7:00 PM

 Board of Education Meetings

#### SNOW DAY LEGEND:

 = School Closing

 = Late Opening

 = Early Release

(CLOSINGS WILL BE ADDED TO THE END OF THE SCHOOL YEAR, IF NEEDED)



#### Early Release Days

**Professional Day for Teachers**

**- No School**

**No School Days**

#### Term 1

August 31 - November 11

**Report Card**

November 18, 2022

#### Term 2

November 14 - March 10

**Report Card**

March 17, 2023

#### Term 3

March 13 - Last day

**Report Card**

Last Day of School