

**New Hartford Public Schools
Board of Education Meeting
Ann Antolini School
Multi-Purpose Room
February 15, 2022
7:00 p.m.**

https://www.youtube.com/channel/UCX-ZlomWmjG81dc_QM3rfg

- A. Chair to Open Meeting**
- B. Pledge of Allegiance**
- C. Chair Select Order of Business**
- D. New Business**
 - a. Mask Mandate**
- E. Public Comment/Communication**
- F. Superintendent's Report**
 - 1. Budget - 2022-2023**
- G. Consent Agenda**
 - 1. Approval of Minutes-January 18, 2022**
 - 2. Approval of Minutes-February 1, 2022**
- H. Adjournment**

(Masks are required for in-person Board of Education Meetings)

New Hartford Public Schools

2022-2023 Board of Education Budget

Superintendent's Proposed Budget

02/15/2022

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 5th and 6th graders. Partnership with Goodwin College.
- ✚ Maintain funding to support the arts, music and physical education programs.
- ✚ Support funding to maintain adequate class sizes at all levels of instruction.
- ✚ Continue district wide Poet Laureate Project. (Grades K-6)
- ✚ Continue Unified Sports Program in the district.
- ✚ Continue 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

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

New Hartford Public Schools Capital History

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

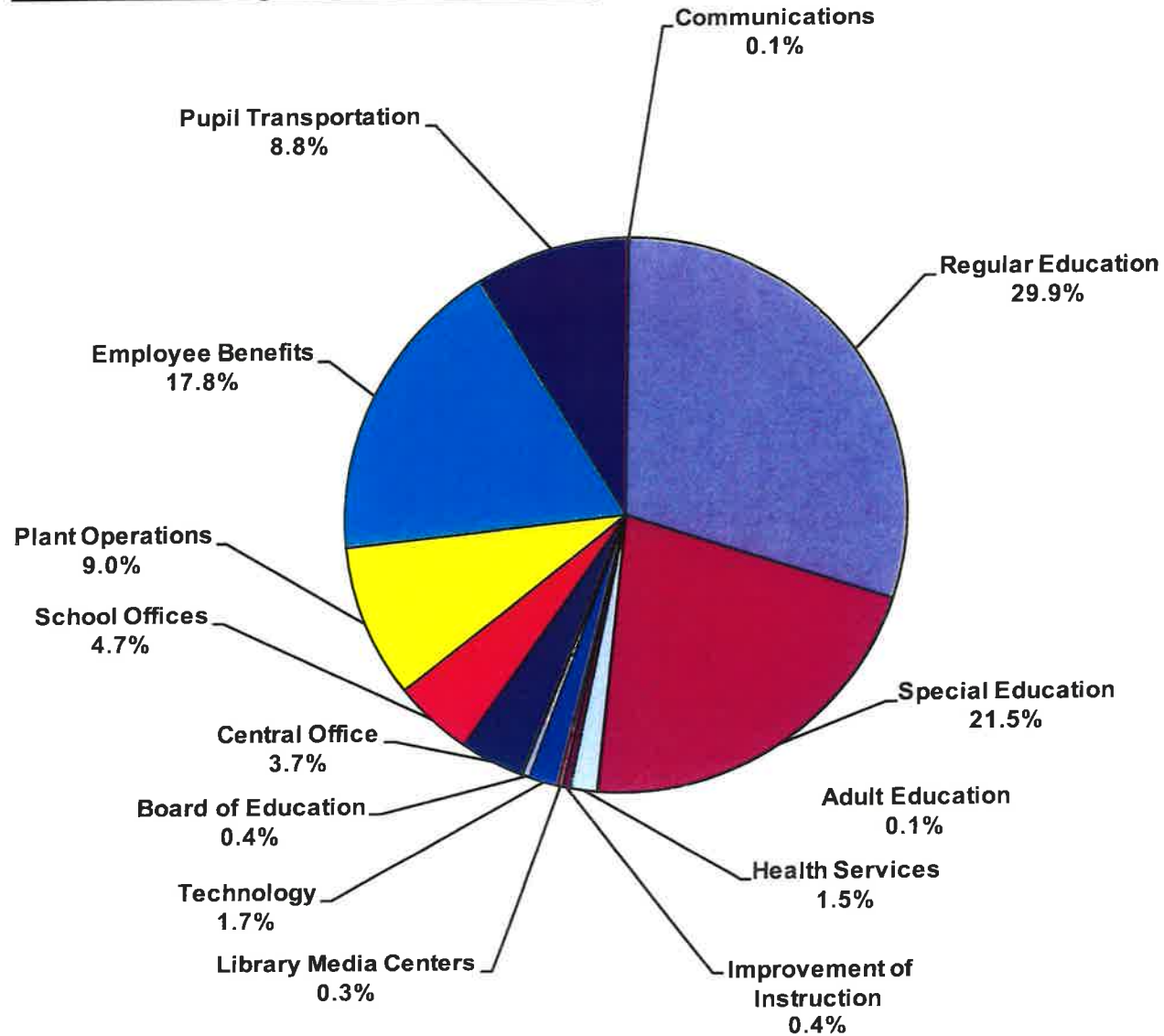
2022-2023 Superintendent's Proposed Budget Summary Increases

	Dollar Increase	
Total Budget Increase	\$176,712	1.99%
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>9,045,782.00</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
<u>FTE Totals</u>	<u>438.0</u>	<u>25.0</u>	<u>25.0</u>	<u>17.5</u>	<u>419.0</u>	<u>24.0</u>	<u>24.0</u>	<u>17.5</u>

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).

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>
<u>111 Regular Education Professional Staff</u>						
	\$ 2,340,074.00	\$ 2,284,440.00	\$ 2,347,149.00	\$ 2,334,570.00	\$ (12,579.00)	-0.5%
<u>112 Instructional Assistants</u>						
	\$ 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)		
<u>114 Substitute Teachers</u>						
	\$ 63,000.00	\$ 73,130.00	\$ 57,400.00	\$ 57,400.00	\$ -	0.0%
<u>115 Responsible Teachers</u>						
	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ -	0.0%
<u>116 Additional Professional Responsibilities</u>						
	\$ 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		
<u>313 Curriculum Assessments</u>						
	\$ 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		
<u>Total</u>	<u>\$ 2,580,774.00</u>	<u>\$ 2,526,578.00</u>	<u>\$ 2,571,491.00</u>	<u>\$ 2,562,794.00</u>	<u>\$ (8,697.00)</u>	<u>-0.3%</u>

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>
<u>320 Purchased Services</u>										
	\$	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		
<u>560 Tuitions</u>										
CREC Magnet School Tuition	\$	80,000.00	\$	74,778.00	\$	75,000.00	\$	75,000.00	\$ -	0.0%
<u>591 Travel</u>										
	\$	5,100.00	\$	1,154.00	\$	5,100.00	\$	2,500.00	\$ (2,600.00)	-51.0%
District Travel										
<u>616 Teaching Supplies</u>										
	\$	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		
<u>641 Textbooks/Resources</u>										
	\$	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		
<u>Total</u>	\$	<u>142,633.00</u>	\$	<u>138,645.00</u>	\$	<u>137,633.00</u>	\$	<u>140,033.00</u>	\$ 2,400.00	1.7%

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

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

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>
<u>313 Pupil Services--Evaluations and Other Services</u>						
	\$ 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		
<u>314 Testing Supplies</u>						
Evaluation Materials	\$ 4,000.00	\$ 2,486.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25.0%
<u>320 Contracted Services</u>						
Allume Nurse	\$ 88,000.00	\$ 46,778.00	\$ 88,000.00	\$ -	\$ (88,000.00)	-100.0%
<u>322 Inservice</u>						
	\$ 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		
<u>560 Tuitions</u>						
	\$ 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		
<u>616 Teaching Supplies</u>						
	\$ 500.00	\$ 2,673.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>690 Office Supplies</u>						
	\$ 500.00	\$ 499.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>Total</u>	<u>\$ 333,180.00</u>	<u>\$ 607,272.00</u>	<u>\$ 541,070.00</u>	<u>\$ 428,978.00</u>	<u>\$ (112,092.00)</u>	<u>-20.7%</u>

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>
<u>730 Equipment</u>						
Assistive Equipment	\$ 3,000.00	\$ 7,997.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>890 Professional Dues</u>						
ConnCASE	\$ 385.00	\$ 495.00	\$ 385.00	\$ 435.00	\$ 50.00	13.0%
Litchfield County Director of Special Education	\$ 200.00		\$ 200.00	\$ 250.00		
	\$ 185.00		\$ 185.00	\$ 185.00		
<u>Total</u>	<u>\$ 3,385.00</u>	<u>\$ 8,492.00</u>	<u>\$ 3,385.00</u>	<u>\$ 3,435.00</u>	<u>\$ 50.00</u>	<u>1.5%</u>
<u>Grand Total</u>	<u>\$ 1,770,511.00</u>	<u>\$ 1,966,208.00</u>	<u>\$ 1,993,186.00</u>	<u>\$ 1,943,250.00</u>	<u>\$ (49,936.00)</u>	<u>-2.5%</u>

Adult Education

1300

560 Adult Education

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

Adult Education 1300

	<u>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>\$ 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 & 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>						
\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%	
Real Aloud Program						
<u>619 Professional Development Library</u>						
\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 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>
<u>611 Audio Visual Repairs</u>							
	\$	100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.0%
<u>612 Media Services and Supplies</u>							
	\$	4,000.00	\$ 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		
<u>613 Audio Visual Supplies</u>							
	\$	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		
<u>619 Instructional Supplies</u>							
	\$	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		
<u>641 On-Line Subscriptions</u>							
	\$	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		
<u>Total</u>	\$	15,600.00	\$ 20,696.00	\$ 15,600.00	\$ 18,100.00	\$ 2,500.00	16.0%

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>
<u>642 Library Periodicals</u>						
	\$ 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		
<u>643 Library and Reference Books</u>						
	\$ 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		
<u>730 Library Equipment</u>						
	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>890 Professional Dues</u>						
	\$ 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		
<u>Total</u>	<u>\$ 7,604.00</u>	<u>\$ 7,436.00</u>	<u>\$ 7,604.00</u>	<u>\$ 7,604.00</u>	<u>\$ -</u>	<u>0.0%</u>
<u>Grand Total</u>	<u>\$ 23,204.00</u>	<u>\$ 28,132.00</u>	<u>\$ 23,204.00</u>	<u>\$ 25,704.00</u>	<u>\$ 2,500.00</u>	<u>10.8%</u>

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>
<u>112 Board of Education Meeting Minutes</u>						
	\$ 1,200.00	\$ 825.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.0%
<u>314 Legal Fees</u>						
	\$ 28,000.00	\$ 66,640.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.0%
<u>690 Supplies and Materials</u>						
	\$ 1,000.00	\$ 644.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>890 Professional Dues</u>						
	\$ 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		
<u>Grand Total</u>	<u>\$ 38,700.00</u>	<u>\$ 74,867.00</u>	<u>\$ 38,700.00</u>	<u>\$ 38,700.00</u>	<u>\$ -</u>	<u>0.0%</u>

Central Office 2320

111 Superintendent of Schools

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

112 Fiscal Services Administrative Assistant

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

112 Administrative Assistant

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

112 Bookkeeper

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

113 Overtime

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

320 Purchased Professional Services

This is the cost for an outside source to prepare the 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>
<u>111 Administrators' Salaries</u>						
	\$ 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-Charge	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
<u>112 Administrative Assistants'/Secretary's Salaries</u>						
	\$ 147,128.00	\$ 138,650.00	\$ 150,088.00	\$ 153,481.00	\$ 3,393.00	2.3%
<u>113 Secretary Substitutes</u>						
	\$ 1,500.00	\$ 3,423.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
<u>690 Office Supplies</u>						
	\$ 5,000.00	\$ 5,119.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<u>730 Equipment</u>						
	\$ 2,000.00	\$ 2,197.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
<u>Total</u>	<u>\$ 398,515.00</u>	<u>\$ 393,299.00</u>	<u>\$ 406,293.00</u>	<u>\$ 423,237.00</u>	<u>\$ 16,944.00</u>	<u>4.2%</u>

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>
<u>890 Professional Dues</u>						
	\$ 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		
<u>Total</u>	<u>\$ 1,230.00</u>	<u>\$ 600.00</u>	<u>\$ 1,230.00</u>	<u>\$ 1,230.00</u>	<u>\$ -</u>	<u>0.0%</u>
 <u>Grand Total</u>	 <u>\$ 399,745.00</u>	 <u>\$ 393,899.00</u>	 <u>\$ 407,523.00</u>	 <u>\$ 424,467.00</u>	 <u>\$ 16,944.00</u>	 <u>4.2%</u>

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>112 Custodian Salaries</u>											
	\$	252,435.00	\$	253,224.00	\$	257,445.00	\$	262,052.00	\$	4,607.00	1.8%
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>113 Overtime</u>											
	\$	7,500.00	\$	8,881.00	\$	7,500.00	\$	7,500.00	\$	-	0.0%
<u>114 Part-Time/Summer Custodians</u>											
	\$	5,500.00	\$	4,072.00	\$	5,500.00	\$	5,500.00	\$	-	0.0%
<u>115 Substitute Custodians</u>											
	\$	1,000.00	\$	-	\$	1,000.00	\$	1,000.00	\$	-	0.0%
<u>402 Utilities</u>											
	\$	116,000.00	\$	112,908.00	\$	110,000.00	\$	108,000.00	\$	(2,000.00)	-1.8%
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>406 Emergency Repairs</u>											
	\$	30,900.00	\$	31,356.00	\$	30,900.00	\$	38,900.00	\$	8,000.00	25.9%
Total	\$	413,335.00	\$	410,441.00	\$	412,345.00	\$	422,952.00	\$	10,607.00	2.6%

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.

Advanced Power Services	Yearly Maintenance of Fire Pump at Antolini
Alexandria	Annual Fee for Library Automation for the Schools
Associated Security	Yearly Monitoring of Alarms for all Schools
Blackboard	District Web Page
CREC Membership	Cooperative purchasing and other business services
Dept. of Public Safety	Fingerprinting Fees
E-Rate Services	Application Processing Assistance for Federal E-Rate rules
Education Framework	Student Data Privacy Security
EnviroMed Services	Asbestos & Radon Testing
Fire Protection Team	Sprinklers, Smoke Alarms & Extinguishers Inspections
GroupTweet	Twitter Feed Management
Hughe's Mechanical Equipment	Inspect 4 underground oil tanks
Infoshred	Records Shredding
Johnson Controls	Alarm Inspection & Monitoring & Lights
Lipin Dietz Audiometer	Yearly Calibration of Hearing Testing Equipment
M E Carroll & Sons	Septic Pipe Maintenance
Natural Lawn	Tick treatment
P.C. Solutions	Summer Computer Maintenance
Piano Tuning	Tuning for Pianos
PowerSchool	Data Management System Software
PowerSchool	Performance Matters
Project Adventure	Course Inspection & Maintenance
School Messenger	Alert Now System
Septic	Pumping of Septic Systems for 3 schools
Snow Plowing	Snow Plowing
State of CT	Drinking Water Inspections
Survey Monkey	Survey Software
Total Access	Wheelchair Lift Inspections
Tyler Technologies	Payroll & Accounting Software
Universal Bldg. Controls	NHES & BAK Remote Heating System
Urban Engineering	Heating Maintenance and Repairs
Volunteer SignUp	Volunteer Software
Water Systems Solutions	Routine Water Testing required by State
Window Cleaning	Yearly Cleaning of Windows
Yellow Jacket Controls	Twice Yearly Inspections & On-call Visits

	<u>2020-2021</u>		<u>Actual</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
408 Service Contracts					\$ 112,851.00		
Advanced Power Services	\$ 725.00	\$ 800.00	\$ 725.00	\$ 725.00			
Alexandria	\$ 3,585.00	\$ 3,585.00	\$ 3,585.00	\$ 3,500.00			
Associated Security	\$ 720.00	\$ 1,000.00	\$ 720.00	\$ 720.00			
Blackboard	\$ 5,737.00	\$ 6,500.00	\$ 5,737.00	\$ 4,700.00			
CREC Membership	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00			
Dept. of Public Safety	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
E-Rate Services	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00			
Education Framework	\$ 1,416.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
EnviroMed Services	\$ 9,896.00	\$ 11,850.00	\$ 11,850.00	\$ 11,850.00			
Fire Protection Team	\$ 5,440.00	\$ 5,440.00	\$ 7,504.00	\$ 6,700.00			
Group Tweet	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00			
Hughes Mechanical	\$ -	\$ -	\$ 1,800.00	\$ 1,800.00			
Infoshred	\$ 500.00	\$ 800.00	\$ 800.00	\$ 800.00			
Johnson Controls	\$ 4,700.00	\$ 5,600.00	\$ 4,700.00	\$ 4,570.00			
Lipin Dietz Audiometer	\$ 155.00	\$ 155.00	\$ 155.00	\$ 155.00			
M E Carroll & Sons	\$ 1,250.00	\$ 2,200.00	\$ 1,250.00	\$ 1,250.00			
Natural Lawn	\$ 1,636.00	\$ 3,600.00	\$ 1,636.00	\$ 1,636.00			
Neher Septic	\$ 6,150.00	\$ 8,150.00	\$ 6,150.00	\$ 6,150.00			
P.C. Solutions	\$ 2,500.00	\$ 3,200.00	\$ 2,500.00	\$ 2,500.00			
Piano Tuning	\$ 500.00	\$ 500.00	\$ 500.00	\$ 625.00			
Power Schools	\$ 5,132.00	\$ 5,800.00	\$ 5,132.00	\$ 5,800.00			
Power Schools	\$ 5,000.00	\$ 5,400.00	\$ 5,000.00	\$ 5,400.00			
Project Adventure	\$ 1,346.00	\$ 1,400.00	\$ 1,346.00	\$ 1,300.00			
School Messenger	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
Snow Plowing	\$ 9,900.00	\$ 9,900.00	\$ 9,900.00	\$ 9,900.00			
State of CT	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00			
Survey Monkey	\$ 270.00	\$ 270.00	\$ 272.00	\$ 305.00			
Total Access	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00			
Tyler Technologies	\$ 6,050.00	\$ 7,100.00	\$ 6,050.00	\$ 7,100.00			
Universal Building Controls	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,240.00			
Urban Engineering	\$ 3,700.00	\$ 4,982.00	\$ 3,700.00	\$ 3,700.00			
Volunteer Signup	\$ -	\$ -	\$ 250.00	\$ 199.00			
Water Systems Solutions	\$ 9,200.00	\$ 12,055.00	\$ 10,000.00	\$ 16,426.00			
Window Cleaning	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
Yellow Jacket Controls	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
Total	\$ 107,627.00	\$ 114,487.00	\$ 106,761.00	\$ 112,851.00	\$ 6,090.00	5.7%	

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 \$2.73 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>	\$ 4,000.00	\$ 3,335.00	\$ 4,000.00	\$ 4,000.00	\$ -	<u>0.0%</u>
Vehicle Repairs and Maintenance						
<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>	\$ 78,000.00	\$ 78,651.00	\$ 61,775.00	\$ 95,700.00	\$ 33,925.00	<u>54.9%</u>
35,000 Gallons						
<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>	
Total	\$	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>
<u>510 Regular Education Bus Lease</u>						
	\$ 512,400.00	\$ 452,400.00	\$ 530,334.00	\$ 560,412.00	\$ 30,078.00	5.7%
<u>511 Special Education Bus Leases</u>						
	\$ 97,280.00	\$ 126,209.00	\$ 159,455.00	\$ 170,354.00	\$ 10,899.00	6.8%
<u>511 Special Education Summer School Transportation</u>						
	\$ 14,000.00	\$ -	\$ 16,000.00	\$ 10,000.00	\$ (6,000.00)	-37.5%
<u>512 Fuel Costs for Pupil Transportation</u>						
	\$ 60,000.00	\$ 30,636.00	\$ 55,000.00	\$ 55,000.00	\$ -	0.0%
Grand Total	\$ 683,680.00	\$ 609,245.00	\$ 760,789.00	\$ 795,766.00	\$ 34,977.00	4.6%

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>-</u>	<u>0.0%</u>

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

School	Request	Amount
District-Wide	Technology	\$55,000.00
	90 Chromebooks / 4 Promethean Boards / Repair Server at Antolini	
Antolini	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
Bakerville	Furniture Replacement	\$15,000.00
New Hartford	Paint Classrooms	\$8,000.00
Total		\$250,000.00

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 (Heggerty/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

New Hartford Board of Education
Special Meeting – January 20, 2022
Ann Antolini School – Multi-Purpose Room @ 7 pm
https://www.youtube.com/channel/UCX-ZlomWmjG81dc_QM3rfg

Present Chairman Karl Hermonat, Vice Chairman Kelly O'Dell Longhi, Board Secretary Penny Miller, members: Travis Bonhomme, Tim Klepps, Tony Persechino and Mary Stempien. Via Zoom Deidre Tindall

Absent Tom Buzzi

Because of Zoom connectivity issues the meeting started at 7:12 pm.

All members in attendance stood for the Pledge of Allegiance.

Chairman Hermonat asked for a moment of silence in remembrance of Christine Carangelo, a Special Education Para-professional for over 25 years, who passed away on January 9, 2022.

Chair Select Order of Business

No changes

Chairman Hermonat thanked Supt. Murphy, the administration, teachers and staff of the New Hartford School System for how they are dealing with COVID. It has been 2 years dealing with this and they all have put in extra time and to ensure that everything runs smoothly.

Superintendent's Report

Budget Priorities and Assumptions 2022-2023

Superintendent Murphy said at the February 1st BOE meeting the budget will be presented. At the February 15th meeting any questions regarding the budget will be addressed then. The full list of Assumptions & Priorities for 2022/2023 can be viewed at the Supt. Office or with the Town Clerk. Some of the Assumptions are as follows:

- State and Federal financial support of education may not increase. The biggest support that the state does give is the Education Cost Sharing Grant which is slightly over \$2 million dollars and will probably not increase. This payment goes directly to the town to help offset education costs.
- District enrollment will decrease slightly and increase in the school year 2023-2024.
- Special education costs continue to increase.
- There may be a reduction of 1 teaching position due to smaller Kindergarten enrollment.
- There will be an increase part time primary schools Health Teacher schedule by .5 to deliver additional social-emotional lessons.
- Salary accounts will increase due to negotiated employee contracts.
- The Board of Education continues to budget the annual tuition costs for CREC Magnet School students. Currently there are 17 students @ \$4,600 (average cost).
- Continue to support Oak Hill Program at Antolini School. That lease money goes directly to the Town of New Hartford.

Ms. Miller asked if all the classroom teachers have Promethean boards. Supt. Murphy replied that currently 80% of all teachers have one. When Supt. Murphy was asked if the Specials teachers will be getting them, he replied, currently it just the classroom teachers and school libraries that have them. Chairman Hermonat asked if we have a need for more Chromebooks. Supt. Murphy said additional Chromebooks will be purchased next year to replace those that are at the end of life.

Mr. Klepps said with the anticipated reduction of a teacher and with the influx of people moving into town are there other indicators to be looked at. Supt. Murphy said over the last few years there have been 8 or 9 additional children additional over the birth certificates 5 years ago.

Mr. Klepps asked about any new mandates. There have been a lot of hardships with education because of COVID. Supt. Murphy responded they are looking at new requirements for reading next year. It's not a tremendous hit to the budget but it is one that is unfunded. He doesn't think there will be any major mandates that will be a big hit to the budget.

Mr. Klepps continued by saying he would like to know the numbers when we talk about the Special Education outplaced students and those attending CREC schools. Supt. Murphy said currently we have 4 outplaced students. Next year we are projected to have 3. Mr. Persechino asked about a remote learning school. Supt. Murphy said the state is looking into having a state-run remote school. They are waiting for more information. The Commissioner of Education will be sending out standards to the districts. Individual families may be able to participate not through the local district but through the state level.

Some of the Priorities are:

- Continue to improve safety measures in schools (replace classroom doors).
- Provide adequate funding for instructional materials for teachers and students.
- Provide funding for transition of students to Bakerville Consolidated, New Hartford Elementary and Antolini Schools
- Continue Social/Emotional program in district. (Ruler Program)
- Continue to implement grade level interim Math/ELA assessments across the district to improve student achievement
- Continue collaboration with regional vertical math committee. This was on pause but will be re-initiated
- Continue funding for Talented and Gifted program for 4-6 graders at Ann Antolini School. Mrs. Pfeffer does a great job with this program.
- Continue Advanced Manufacturing Program 5th and 6th graders in partnership with Goodwin University. We are the only school district with 5th & 6th graders in this program. This is run through our media program with Mrs. Pfeffer.
- Continue Unified Sports Program in the district
- Continue to enhance the capacity of the district's outreach communication plans

Public Comment / Communication

As no one attended there was no public comment. Also, there was no communication to the board.

Consent Agenda

Mr. Klepps asked that the minutes for the December 7th and 16th meetings be pulled.

MOTION

A motion was made by Mr. Klepps to approve the Expenditure Report. Second by Ms. Stempien.

Unanimously passed

Mr. Klepps said there weren't any changes to the minutes. His comment is that on the December 16th meeting he can't support the line of questioning. He supports the interview process but not the questions that were asked of each of the potential candidates. In his opinion they were pointed, debatable questions. Nothing was asked about the person, their role on the board, what they knew about the board, or how they would act on the board. It seemed to be about masks and the closing of Bakerville School not about the children and what we are here for. Ms. O'Dell Longhi said she disagreed and that many of the questions came from CABE. Chairman Hermonat said he understands Mr. Klepps point but what is his objection. Mr. Klepps said that CABE had a lot of questions about why you wanted to be on the board, what you knew about the board, how you act as a board member, etc. He said in his opinion, as we went through the interview process, we asked every candidate the same questions. It has nothing to do with the candidate voted in. They were asked debatable questions instead of how best they would serve the board. Ms. O'Dell Longhi said the mask topic has been the hottest topic at the forefront of our meetings and, of course, we would ask that question. You had a person running for the board who at a previous board meeting read his letter in opposition to masks. I think that will draw some uncertainty for some board members. Of course, I'm going to ask him where he stands on masks. I don't want to put someone on this board and have yet another person who is going to bring up this topic and get our focus away from the children and their education. She feels that is a line of questioning that should come into the interview process. Mr. Klepps said he agreed with her but the questions that were asked were about aligning with your position instead of who was the best person. The questions that were asked is the problem.

MOTION

Mr. Klepps made a motion to accept the minutes of December 7th meeting. Second by Ms. Stempien.

Aye: Hermonat, Klepps, Miller, O'Dell Longhi, Persechino, Stempien, Tindall

Abstained: Bonhomme

Motion passes

Ms. Miller made a motion to accept the minutes of the December 16th meeting. Second by Ms. Stempien.

Aye: Hermonat, Miller, O'Dell Longhi, Persechino, Stempien; Opposed: Klepps;

Abstained: Bonhomme, Tindall

Motion passes

Reports

The following policies were reviewed for a 2nd reading.

1. Review Policy 5113.2(Students/Attendance/Excused Absences/Truancy)
2. Review Policy 5144.2(Students/Exclusionary Time Out Settings)
3. Review Policy 3542.41 (Business/Non-Instructional Operations Professional Standards for Food Service Personnel)
4. Review Policy 1110.1(Community Relations/Parent Involvement)

MOTION

Ms. Stempien made a motion that Policies 5113.2, 5144.2, 3542.41 and 1110.1 be approved. Second by Mr. Persechino

Unanimously approved

**New Hartford Board of Education
Special Meeting, January 20, 2022
Page 4 of 4**

The following policies were read for the 1st time.

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)

New Business

Chairman Hermonat said the new board member orientation for Travis Bonhomme and Deirdre Tindall was held on January 10th.

New committee assignments have been made and can be viewed in the Supt. of Schools office and the Town Clerk.

Chairman Hermonat went through the Budget Timeline leading up to the referendum.

Chairman Hermonat said there was a conflict between our April 5th meeting and the Board of Finance public hearing on the budget.

MOTION

Ms. Miller made a motion to change the April 5th meeting to April 13th at 7 pm. Second by Ms. Stempien.

Unanimously approved

MOTION

Ms. Stempien made a motion to adjourn the meeting at 8:23 pm. Second by Ms. Miller

Unanimously approved

Respectfully submitted, Penny Miller, Board Secretary

Attachments:

Assumption & Priorities

BOE Committee Assignments

Budget Timeline

**New Hartford Board of Education
Regular Meeting – February 1, 2022
Ann Antolini School – Multi-Purpose Room @ 7 pm
https://www.youtube.com/channel/UCX-ZlomWmjG81dc_QM3rfg**

Present: Chairman Karl Hermonat, Vice Chair Kelly O'Dell Longhi, Secretary Penny Miller, members present: Tim Klepps (in at 7:05 pm), Tony Persechino, Mary Stempien.

On Zoom: Tom Buzzi & Deirdre Tindall

Absent: Travis Bonhomme

Also present: Superintendent of Schools Brian Murphy, Ann Antolini School Principal Amanda Shaw, Bakerville & New Hartford Elementary Schools Principal Kelly Carroll, Fiscal Services Admin. Asst. Diane Barrett, Curriculum Specialist Heather Mathes, Director of Student Services Barbara McLean, Psychologist Jen Harris, Members of the public: Indie Cardwell, Kristy Paradis, Kristen Kosiba and Anissa Zucker.

Chairman Hermonat opened the meeting at 7 pm with the Pledge of Allegiance.

Chair to select order of business

Chairman Hermonat moved Public Comment/Communication before the Superintendent's Report up in the agenda to accommodate those in the audience.

Public Comment/Communication

Indie Cardwell, 81 Burwell Rd, a 2nd grader from Bakerville School spoke against the wearing of masks. She compared the wearing of masks to Rosie Parks. Indie said that she and her friends have aches caused by the masks. She felt we should stop wearing masks. Christy Paradis, Indie's mother, said she had received a phone call from school today about this and it turned into a panic attack. She said Indie is a normal happy child.

Kristen Kosiba, 40 Windsor Lane, spoke on her opposition to the children having to wear masks in school. She said that it was hard for the children to know people's expressions when they have a mask on. Her 5-year-old child told her that she takes extra water breaks so that she can breathe by taking off her mask. She said to make the mask optional. Their childhood is being stolen by this mandate.

Anissa Zucker, 10 Kellogg Rd, said that she would like the mask policy removed. Her daughter, Melody, had been a student at Bakerville School but is now being homeschooled. She had lost her job at Oak Hill because she is not vaccinated. She said that her family may be moving possibly to Massachusetts.

Superintendent's Report

Supt. Murphy thanked his administrative team for all of their help with the preparation of the 2022-2023 New Hartford Public Schools budget. Copies of the proposed budget can be viewed at the Supt. of Schools office.

The proposed budget increase is \$176,712 or 1.99%. A summary of the proposed budget increases is:

• Increases in Special Education Costs (which includes SPED Pupil Transportation)	\$ 14,449
• Salary Increases	\$106,520
• Remaining Increases Main Drivers: Health Insurance, Regular Ed bus lease heating oil, medical/dental	\$221,791
• Decreases Main Decreases: Contracted Service Tuition	-\$166,048

The staff decreases/increases are:

• Decrease due to personnel change 1.0 full time teacher	\$ 51,372
• Increase in part-time Health Teacher .7 to .8 Health Teacher	\$ 5,438

The contractual increases are:

• Administrators Increase of days for Special Ed Director from 205 to 220 One-time payment to bring the principals	7.0%
• Teachers	2.9%
• Tutors	2.0%
• Custodians	2.0%
• Secretaries	2.0%

Capital Requests – Total \$250,000

District-Wide:

90 Chromebooks / 4 Promethean Boards / Repair Server at Antolini \$55,000

Antolini School

Add outlets & relabel electrical panels \$12,000

Security Upgrades (Doors) \$9,000

Furniture Replacement \$20,000

Paint Classrooms \$8,000

Paving – Parking Lot – Oak Hill Entrance / Pick-up \$123,000

Bakerville School

Furniture Replacement \$15,000

New Hartford

Paint Classrooms \$8,000

Consent Agenda

MOTION

Ms. Miller motioned that the Consent Agenda be approved as presented. Second by Ms. Stempien.

Motion passed unanimously

Reports – 2nd read of the following:

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)

MOTION:

Ms. Stempien made a motion to approve Policies 6159, 5113, 5131.911. Second by Ms. Miller

Aye: Klepps, Stempien, Persechino, Hermonat, Miller, O'Dell-Longhi, Tindall; Abstained: Buzzi

Motion passes

New Business

School Calendar – 2022-2023

The 2022-2023 school calendar was presented for approval. There was some discussion around changing the calendar so that the children would go to school on Election Day but have Veteran's Day off.

MOTION

Mr. Klepps made a motion to accept the New Hartford BOE 2022-2023 School Calendar. Second by Ms. Stempien.

Unanimous

MOTION

Ms. Miller made a motion to adjourn at 8:17 pm. Second by Ms. Stempien.

Unanimous

Respectfully submitted, Penny Miller, Board Secretary

Attachments:

2022 / 2023 New Hartford Public School Proposed Budget
School Calendar