

New Hartford Public Schools

2023-2024 Town Approved Budget

05/02/2023

Board of Education

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**New Hartford Public Schools
Historical Budget Data**

2023-2024	4.12% (proposed)
2022-2023	1.99%
2021-2022	3.89%
2020-2021	2.25%
2019-2020	4.86%
2018-2019	1.60%
2017-2018	-1.84%
2016-2017	-0.08%
2015-2016	0.77%
2014-2015	-0.08%
2013-2014	1.00%
2012-2013	1.98%
2011-2012	1.71%
2010-2011	3.00%
2009-2010	2.07%
2008-2009	3.19%
2007-2008	3.29%
2006-2007	5.27%

New Hartford Public Schools Capital History

2023-2024	\$171,000.00
2022-2023	\$250,000.00
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

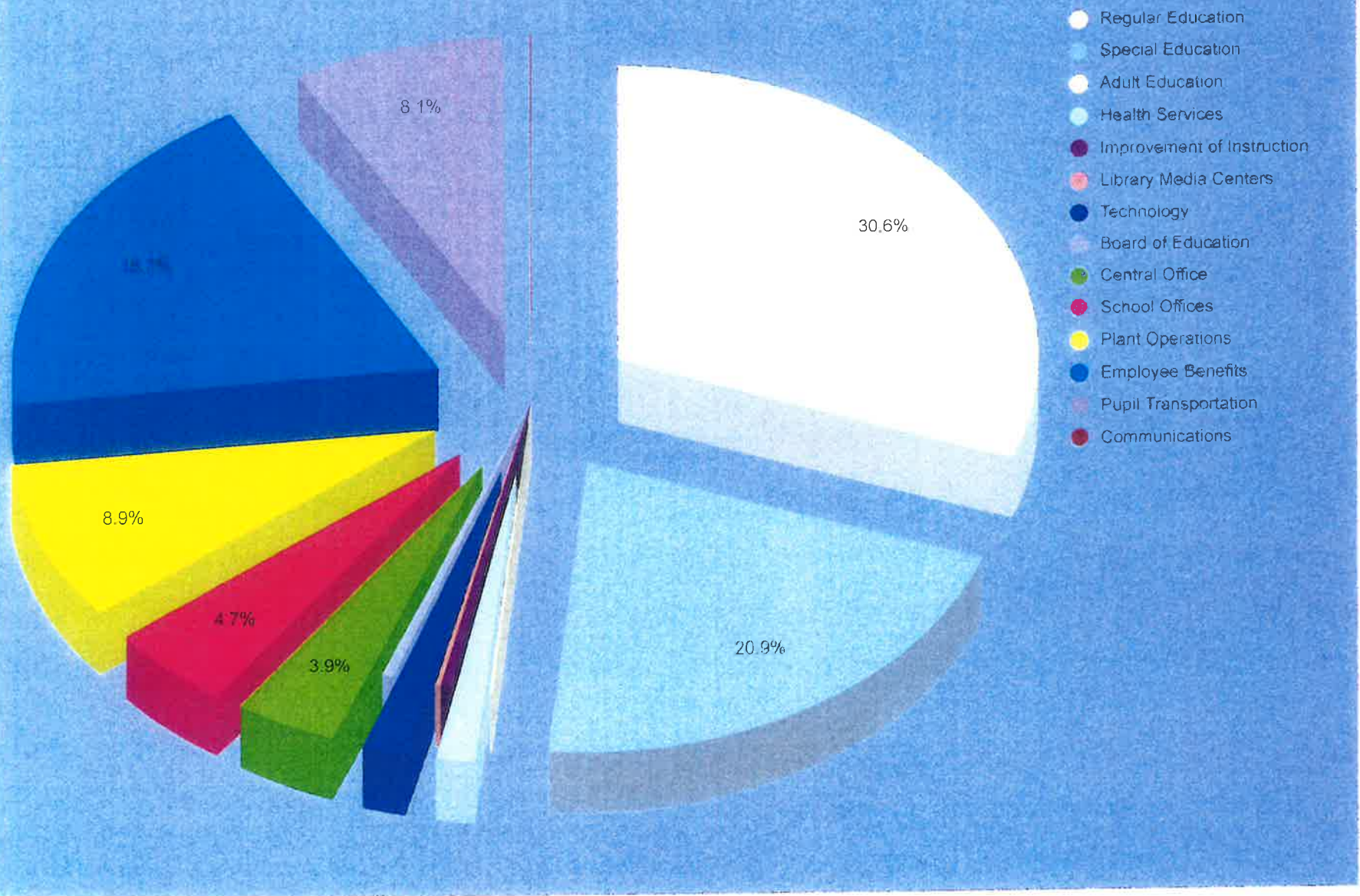
2023-2024 Superintendent's Proposed Budget Summary Increases and Decreases

Total Budget Increase	\$372,768	4.12%
Employee Salaries Contractual increase + step	\$178,894	
Employee Benefits Health Insurance, Pension Fund Staff Salaries (\$148,476.66)	\$146,000	
Improvement of Instruction New literacy curriculum (resources, professional development and implementation)	\$110,000	
Plant Operations Maintenance, Supplies and Heating Oil	\$49,182	
Pupil Transportation Bus Contract for Reg Ed and Special Ed	\$19,620	
Pupil Services Staff salaries (\$125,735.28) - IDEA & ESSER Grants	\$13,618	
Remaining Decreases Special Education Bus Lease (-\$62,354) Magnet Schools Tuition (-\$30,000)	-\$92,354	

Budget Summary

		<u>2022-2023</u>		<u>2023-2024</u>		<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$	2,707,227.00	\$	2,886,120.77	\$	178,893.77	6.6%
<u>Special Education</u>	\$	1,943,250.00	\$	1,964,603.13	\$	21,353.13	1.1%
<u>Adult Education</u>	\$	6,615.00	\$	6,800.00	\$	185.00	2.8%
<u>Health Services</u>	\$	137,976.00	\$	142,165.00	\$	4,189.00	3.0%
<u>Improvement of Instruction</u>	\$	39,874.00	\$	38,250.00	\$	(1,624.00)	-4.1%
<u>Library Media Centers</u>	\$	25,704.00	\$	20,854.00	\$	(4,850.00)	-18.9%
<u>Technology</u>	\$	152,363.00	\$	153,858.00	\$	1,495.00	1.0%
<u>Board of Education</u>	\$	38,700.00	\$	40,325.00	\$	1,625.00	4.2%
<u>Central Office</u>	\$	347,882.00	\$	364,230.40	\$	16,348.40	4.7%
<u>School Offices</u>	\$	424,467.00	\$	443,787.92	\$	19,320.92	4.6%
<u>Plant Operations</u>	\$	806,049.00	\$	834,014.60	\$	27,965.60	3.5%
<u>Employee Benefits</u>	\$	1,612,909.00	\$	1,758,409.50	\$	145,500.50	9.0%
<u>Pupil Transportation</u>	\$	795,766.00	\$	759,032.00	\$	(36,734.00)	-4.6%
<u>Communications</u>	\$	7,000.00	\$	5,600.00	\$	(1,400.00)	-20.0%
<u>Total</u>	\$	<u>9,045,782.00</u>	\$	<u>9,418,050.32</u>	\$	<u>372,268.32</u>	<u>4.12%</u>

What Percentage of the Entire Budget Does Each Account Represent?



Enrollment and Class Sizes

	<u>2022-2023</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>	<u>Projected 2023-2024</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	36	2	2.0	<u>18.0</u>	30	2	2.0	<u>15.0</u>
Kindergarten	53	3	3.0	<u>17.7</u>	60	4	4.0	<u>15.0</u>
Grade 1	62	4	4.0	<u>15.5</u>	53	3	3.0	<u>17.7</u>
Grade 2	49	3	3.0	<u>16.3</u>	62	3	3.0	<u>20.7</u>
Grade 3	60	3	3.0	<u>20.0</u>	49	3	3.0	<u>16.3</u>
Grade 4	60	3	3.0	<u>20.0</u>	60	3	3.0	<u>20.0</u>
Grade 5	74	4	4.0	<u>18.5</u>	60	3	3.0	<u>20.0</u>
Grade 6	52	3	3.0	<u>17.3</u>	74	4	4.0	<u>18.5</u>
<u>FTE Totals</u>	<u>446.0</u>	<u>25.0</u>	<u>25.0</u>	<u>17.8</u>	<u>448.0</u>	<u>25.0</u>	<u>25.0</u>	<u>17.9</u>

Per Pupil Expenditure:	2022-2023	2020-2021	2019-2020	2018-2019
New Hartford	\$22,002	\$21,105	\$19,268	\$18,093
Barkhamsted	\$23,370	\$21,904	\$19,778	\$18,717
Region 7	\$24,360	\$22,648	\$20,443	\$19,243
Colebrook	\$25,564	\$24,431	\$22,143	\$20,303
Winchester	\$21,947	\$21,328	\$20,821	\$20,424
Hartland	\$23,960	\$23,002	\$22,530	\$21,528
Norfolk	\$30,452	\$26,562	\$25,974	\$22,694

Enrollment		Avg. Class Size
2023-2024	444	17.8
2022-2023	444	17.8
2021-2022	438	17.2
2020-2021	421	16.8
2019-2020	437	17.5
2018-2019	448	17.2

Regular Education 1000

111 Regular Education Professional Staff

Contracted salaries for all classroom and special subject teachers such as media specialists, art, music, physical education, and Spanish.

112 Instructional Assistants

Salaries for regular education instructional assistants, Interventionists, and our Data Manager.

114 Substitutes

Substitutes are needed for curriculum work, sick days, and professional days.

115 Responsible Teacher

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

116 Teacher Stipends

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

DIBELS Reading Assessment and materials for universal screening K-3 (Dyslexia).

Regular Education 1000

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>%</u> <u>Variance</u>
<u>Regular Education Professional</u>							
<u>111 Staff</u>	\$ 2,347,149.00	\$ 2,353,313.00	\$ (6,164.00)	\$ 2,334,570.00	\$ 2,478,400.63	\$ 143,830.63	6.2%
<u>112 Instructional Assistants</u>	\$ 136,042.00	\$ 120,023.00	\$ 16,019.00	\$ 136,042.00	\$ 164,195.14	\$ 28,153.14	20.7%
Salaries					\$ 183,195.14		
Projected Title I Grant					\$ (14,000.00)		
Projected Title II Grant					\$ (5,000.00)		
<u>114 Substitute Teachers</u>	\$ 57,400.00	\$ 75,017.00	\$ (17,617.00)	\$ 57,400.00	\$ 59,000.00	\$ 1,600.00	2.8%
<u>115 Teacher in charge</u>	\$ 3,900.00	\$ 3,900.00	\$ -	\$ 3,900.00	\$ 3,900.00	\$ -	0.0%
<u>116 Teacher Stipends</u>	\$ 20,475.00	\$ 25,500.00	\$ (5,025.00)	\$ 23,500.00	\$ 22,625.00	\$ (875.00)	-3.7%
Mentors	\$ 3,425.00	\$ 3,425.00	\$ -	\$ 4,500.00	\$ 4,500.00		
SRBI	\$ 5,200.00	\$ 5,200.00	\$ -	\$ 5,850.00	\$ 4,225.00		
White Memorial Faculty	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 4,200.00	\$ 4,200.00		
Band	\$ 1,650.00	\$ 1,650.00	\$ -	\$ 1,650.00	\$ 1,650.00		
Talented and Gifted	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00		
Climate Committee	\$ 3,500.00	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 4,250.00		
Unified Sports	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00		
Toileting	\$ 300.00	\$ 300.00	\$ -	\$ 400.00	\$ 400.00		
<u>313 Curriculum Assessments</u>							
	\$ 6,525.00	\$ 5,901.00	\$ 624.00	\$ 6,525.00	\$ 6,100.00	\$ (425.00)	-6.5%
Reading Assessments (DIBELS)	\$ 4,825.00	\$ 4,825.00	\$ -	\$ 4,825.00	\$ 4,200.00		
NWEA Map Growth	\$ 1,700.00	\$ 1,700.00	\$ -	\$ 1,700.00	\$ 1,900.00		
<u>Total</u>	\$ 2,571,491.00	\$ 2,583,654.00	\$ (12,163.00)	\$ 2,561,937.00	\$ 2,734,220.77	\$ 172,283.77	6.7%

320 Extra Curricular Activities

Expenses related to curriculum enrichment programs and includes contracted presentations.

560 Tuitions

Cost for our regular education students attending CREC Reggio Magnet School.

591 Travel

Mileage reimbursement to staff who travel between buildings and out of District.

616 Teaching Supplies

Supplies for all teachers including copy paper, all specials classes supplies, laminating materials, etc.

641 Textbooks/Resources

Textbooks and consumable workbooks for all academic areas.

Regular Education 1000

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>%</u> <u>Variance</u>
<u>320 Purchased Services</u>							
	\$ 13,300.00	\$ 14,644.00	\$ (1,344.00)	\$ 13,900.00	\$ 14,200.00	\$ 300.00	2.2%
White Memorial Contract	\$ 2,600.00	\$ 3,644.00	\$ (1,044.00)	\$ 3,200.00	\$ 3,400.00		
White Memorial Nurses	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,600.00		
Miscellaneous Field Trips	\$ 4,700.00	\$ 5,000.00	\$ (300.00)	\$ 4,700.00	\$ 4,700.00		
Math Olympiad	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00		
Grade 6 Musical	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00		
<u>560 Tuitions</u>							
CREC Magnet School Tuition	\$ 75,000.00	\$ 71,379.00	\$ 3,621.00	\$ 75,000.00	\$ 45,000.00	\$ (30,000.00)	-40.0%
<u>591 Travel</u>							
District Travel	\$ 5,100.00	\$ 1,568.00	\$ 3,532.00	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.0%
<u>616 Teaching Supplies</u>							
	\$ 20,650.00	\$ 23,805.00	\$ (3,155.00)	\$ 22,650.00	\$ 22,700.00	\$ 50.00	0.2%
Copy Paper/Laminating	\$ 3,350.00	\$ 4,922.00	\$ (1,572.00)	\$ 4,350.00	\$ 4,500.00		
Art Supplies K-6	\$ 4,760.00	\$ 4,749.00	\$ 11.00	\$ 4,760.00	\$ 4,700.00		
Vocal Music Supplies K-6	\$ 1,700.00	\$ 1,427.00	\$ 273.00	\$ 1,700.00	\$ 1,500.00		
Instrumental Music Supplies	\$ 1,000.00	\$ 1,616.00	\$ (616.00)	\$ 1,000.00	\$ 1,200.00		
Physical Education Supplies K-6	\$ 1,700.00	\$ 2,036.00	\$ (336.00)	\$ 1,700.00	\$ 1,800.00		
Classroom Supplies	\$ 2,400.00	\$ 2,241.00	\$ 159.00	\$ 2,400.00	\$ 2,500.00		
Central Supplies	\$ 3,740.00	\$ 4,183.00	\$ (443.00)	\$ 4,740.00	\$ 4,500.00		
Talented & Gifted Program Teaching	\$ 2,000.00	\$ 2,631.00	\$ (631.00)	\$ 2,000.00	\$ 2,000.00		
<u>641 Textbooks/Resources</u>							
	\$ 23,583.00	\$ 33,585.00	\$ (10,002.00)	\$ 26,583.00	\$ 64,500.00	\$ 37,917.00	142.6%
Spanish	\$ 500.00	\$ 499.00	\$ 1.00	\$ 500.00	\$ 500.00		
Language Arts	\$ 2,752.00	\$ 4,979.00	\$ (2,227.00)	\$ 2,752.00	\$ 20,000.00		
Social Studies	\$ 2,500.00	\$ 6,026.00	\$ (3,526.00)	\$ 2,500.00	\$ 3,000.00		
Reading	\$ 7,831.00	\$ 10,040.00	\$ (2,209.00)	\$ 7,831.00	\$ 20,000.00		
Math	\$ 10,000.00	\$ 12,041.00	\$ (2,041.00)	\$ 10,000.00	\$ 19,000.00		
Science				\$ 3,000.00	\$ 2,000.00		
<u>Total</u>	\$ 137,633.00	\$ 144,981.00	\$ (7,348.00)	\$ 140,633.00	\$ 148,400.00	\$ 7,767.00	5.5%

642 Periodicals

Students use a number of news periodicals across all subject areas.

730 Equipment

Cost of equipment needed in all subject areas.

Regular Education 1000

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>%</u> <u>Variance</u>
<u>642 Periodicals</u>							
Scholastic (Science & Social Studies)	\$ 3,200.00	\$ 4,879.00	\$ (1,679.00)	\$ 3,200.00	\$ 3,000.00	\$ (200.00)	-6.3%
<u>730 Equipment</u>							
Math Manipulatives	\$ 1,200.00	\$ 4,946.00	\$ (3,746.00)	\$ 1,200.00	\$ 500.00	\$ (700.00)	-58.3%
	\$ 400.00		\$ 400.00	\$ 400.00	\$ 500.00		
	\$ -		\$ -				
	\$ 800.00		\$ 800.00				
<u>Total</u>	\$ 4,400.00	\$ 9,825.00	\$ (5,425.00)	\$ 4,400.00	\$ 3,500.00	\$ (900.00)	-20.5%
<u>Grand Total</u>	\$ 2,713,524.00	\$ 2,738,460.00	\$ (24,936.00)	\$ 2,706,970.00	\$ 2,886,120.77	\$ 179,150.77	6.6%

Special Education 1200

111 Special Education Professional Staff

Contracted salaries and increases for all special education teachers including speech language therapists, school psychologists, and social workers.

111 Director of Student Services

Salary for the 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 toileting responsibilities, attending professional development, Crisis Team Intervention, and obtaining a Bachelor's Degree or higher as per the Paraprofessional Contract.

112 Special Education Para Substitutes

Special Education Tutor Substitutes are paid \$110/day.

113 Special Education Administrative Assistant

Ensures the smooth and efficient operation of the planning, organization, coordination, administration/state reporting, and the 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 a 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>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Personnel							
<u>111 Special Education Professional Staff</u>							
Salaries	\$ 777,853.00	\$ 787,930.00	\$ (10,077.00)	\$ 812,292.00	\$ 840,750.60	\$ 28,458.60	3.5%
IDEA 611 Grant				\$ (51,000.00)	\$ (53,000.00)		
<u>111 Director of Student Services</u>							
Salary	\$ 106,965.00	\$ 107,487.00	\$ (522.00)	\$ 118,235.00	\$ 120,600.00	\$ 2,365.00	2.0%
<u>112 Special Education Paraprofessionals</u>							
Salaries	\$ 443,929.00	\$ 443,929.00	\$ -	\$ 464,827.00	\$ 475,730.49	\$ 10,903.49	2.3%
Stipends				\$ 462,377.00	\$ 561,353.68		
Projected IDEA 619 Grant				\$ 6,450.00	\$ 4,750.00		
ARP ESSER				\$ (4,000.00)	\$ (4,000.00)		
ESSER II					\$ (84,107.87)		
					\$ (2,265.32)		
<u>112 Special Education Tutor Substitutes</u>							
Salaries	\$ 4,500.00	\$ 6,684.00	\$ (2,184.00)	\$ 4,500.00	\$ 6,000.00	\$ 1,500.00	33.3%
<u>113 Special Education Administrative Assistant</u>							
Salary	\$ 43,984.00	\$ 44,594.00	\$ (610.00)	\$ 44,983.00	\$ 45,887.04	\$ 904.04	2.0%
<u>311 Homebound Instruction</u>							
Academic Instruction	\$ 1,000.00	\$ 1,115.00	\$ (115.00)	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>312 Pupil Services--Therapies</u>							
	\$ 70,500.00	\$ 26,171.00	\$ 44,329.00	\$ 65,000.00	\$ 30,000.00	\$ (35,000.00)	-53.8%
Assistive Technology Consultation	\$ 2,500.00		\$ 2,500.00	\$ 6,000.00	\$ 6,000.00		
CREC Regio Magnet Services	\$ 10,000.00		\$ 10,000.00	\$ 55,000.00	\$ 25,000.00		
Occupational Therapy	\$ 38,000.00		\$ 38,000.00	\$ 39,000.00	\$ 41,000.00		
Physical Therapy	\$ 15,000.00		\$ 15,000.00	\$ 15,000.00	\$ 16,000.00		
Projected IDEA 611 Grant				\$ (52,584.00)	\$ (53,000.00)		
Projected IDEA 619 Grant				\$ (4,955.00)	\$ (5,000.00)		
<u>Total</u>	\$ 1,448,731.00	\$ 1,417,910.00	\$ 30,821.00	\$ 1,510,837.00	\$ 1,519,968.13	\$ 9,131.13	0.6%

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 that is considered both valid and reliable.

322 In-Service

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 de-escalation and crisis intervention training.

560 Outside Tuitions

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 receives reimbursement for a portion of high cost outplacements, not the BOE.

616 Teaching Supplies

Specific supplies needed for our students with special needs. This includes structured literacy workbooks, math/reading manipulatives, visual and auditory supports.

690 Office Supplies

Supplies needed by the office of Student Services.

Special Education 1200

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>313 Pupil Services--Evaluations and Other Services</u>							
	\$ 22,400.00	\$ 37,566.00	\$ (15,166.00)	\$ 20,000.00	\$ 26,000.00	\$ 6,000.00	30.0%
Private Independent Evals				\$ 10,500.00	\$ 25,000.00		
IEP Direct				\$ 8,500.00	\$ -		
Gifted & Talented Testing				\$ 1,000.00	\$ 1,000.00		
<u>314 Testing Supplies</u>							
Evaluation Materials	\$ 4,000.00	\$ 9,467.00	\$ (5,467.00)	\$ 13,000.00	\$ 10,000.00	\$ (3,000.00)	-23.1%
<u>322 Inservice</u>							
	\$ 5,450.00	\$ 4,586.00	\$ 864.00	\$ 7,950.00	\$ 10,200.00	\$ 2,250.00	28.3%
Behavior & Academic Consulting				\$ 3,000.00	\$ 3,000.00		
Crisis Prevention Institute (CPI)				\$ 2,500.00	\$ 4,200.00		
CT-SEDS-New IEP				\$ 2,450.00	\$ 3,000.00		
<u>560 Tuitions</u>							
	\$ 420,220.00	\$ 429,778.00	\$ (9,558.00)	\$ 395,028.00	\$ 394,000.00	\$ (1,028.00)	-0.3%
Outplacements				\$ 380,028.00	\$ 374,000.00		
Extended School Year (ESY)				\$ 15,000.00	\$ 20,000.00		
<u>616 Teaching Supplies</u>							
	\$ 500.00	\$ 5,537.00	\$ (5,037.00)	\$ 500.00	\$ 1,000.00	\$ 500.00	100.0%
<u>690 Office Supplies</u>							
	\$ 500.00	\$ 577.00	\$ (77.00)	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>Total</u>	\$ 541,070.00	\$ 549,941.00	\$ (8,871.00)	\$ 436,478.00	\$ 441,200.00	\$ 4,722.00	1.1%

730 Equipment

Students with special needs may require adaptive equipment and assistive technology as determined by the PPT process.

890 Professional Dues

Costs associated with membership dues in regional and national organizations that support special educational personnel.

Special Education 1200

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>730 Equipment</u>							
Assistive Equipment	\$ 3,000.00	\$ 7,651.00	\$ (4,651.00)	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>890 Professional Dues</u>							
ConnCASE	\$ 385.00	\$ 550.00	\$ (165.00)	\$ 435.00	\$ 435.00	\$ -	0.0%
Litchfield County Director of Special Educatic	\$ 200.00		\$ 200.00	\$ 250.00	\$ 250.00		
	\$ 185.00		\$ 185.00	\$ 185.00	\$ 185.00		
<u>Total</u>	<u>\$ 3,385.00</u>	<u>\$ 8,201.00</u>	<u>\$ (4,816.00)</u>	<u>\$ 3,435.00</u>	<u>\$ 3,435.00</u>	<u>\$ -</u>	<u>0.0%</u>
<u>Grand Total</u>	<u>\$ 1,993,186.00</u>	<u>\$ 1,976,052.00</u>	<u>\$ 17,134.00</u>	<u>\$ 1,950,750.00</u>	<u>\$ 1,964,603.13</u>	<u>\$ 13,853.13</u>	<u>0.7%</u>

Adult Education 1300

560 Adult Education

New Hartford's contribution toward regional adult education costs delivered through EdAdvance.

Adult Education

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>560 Adult Education</u>							
<u>Grand Total</u>	\$ <u>6,615.00</u>	\$ <u>6,485.00</u>	\$ <u>130.00</u>	\$ <u>6,615.00</u>	\$ <u>6,800.00</u>	\$ <u>185.00</u>	<u>2.8%</u>

Health Services 2130

112 Nurses' Salaries

Each of our schools employs a full time nurse.

114 Nurse Substitutes

Nurse substitutes are paid \$160.00/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

General medical supplies for all schools.

730 Equipment

The cost of equipment needed in the nurses' offices.

Health Services

2130

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Nurses' Salaries</u>	\$ 124,848.00	\$ 120,834.00	\$ 4,014.00	\$ 129,626.00	\$ 133,165.00	\$ 3,539.00	<u>2.7%</u>
					\$ 132,165.00		
Lead Nurse Stipend				\$ 1,000.00	\$ 1,000.00	\$ -	
<u>114 Nurse Substitutes</u>	\$ 2,000.00	\$ 1,600.00	\$ 400.00	\$ 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	\$ 3,885.00	\$ (1,085.00)	\$ 2,800.00	\$ 3,500.00	\$ 700.00	<u>25.0%</u>
						\$ -	
<u>730 Equipment</u>	\$ 550.00	\$ 395.00	\$ 155.00	\$ 550.00	\$ 500.00	\$ (50.00)	<u>0.0%</u>
						\$ -	
<u>Grand Total</u>	\$ 133,198.00	\$ 129,714.00	\$ 3,484.00	\$ 137,976.00	\$ 142,165.00	\$ 4,189.00	<u>3.0%</u>

Improvement of Instruction 2210

322 Tuition Reimbursement Program

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

324 Professional Development Costs

Staff developmental activities for the year including math and literacy training and registration costs for all out-of-district conferences. Teachers also participate in a number of district-wide collaborative professional initiatives.

325 Curriculum Revision

Our curriculum must be updated to reflect the new federal/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

Costs associated with the Litchfield County Superintendents' Student Recognition Dinner. Other expenses include the costs for the DARE Program/Awards and Teacher/Student Recognition.

593 Printing

The cost of producing booklets or brochures.

617 Curriculum Materials

Materials are needed to support our planned professional development and curriculum revision work.

618 Innovative Teaching

Teachers may complete grant applications in order to add a special program or activity to their classroom.

619 Professional Development Library

Resources 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>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>322 Tuition Reimbursement Program</u>	\$ 10,000.00	\$ 2,000.00	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.0%
<u>324 Professional Development</u>	\$ 12,000.00	\$ 12,152.00	\$ (152.00)	\$ 12,000.00	\$ 5,000.00	\$ (7,000.00)	-58.3%
					\$ 25,000.00		
Projected Title IV Grant					\$ (10,000.00)		
Projected REAP Grant					\$ (10,000.00)		
<u>325 Curriculum Work</u>	\$ 10,000.00	\$ 11,852.00	\$ (1,852.00)	\$ 10,000.00	\$ 15,000.00	\$ 5,000.00	50.0%
					\$ 25,000.00		
Projected REAP Grant					\$ (10,000.00)		
<u>590 Purchased Services/Teacher & Student Recognition</u>	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.0%
<u>593 Printing</u>	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ 300.00	\$ 50.00	20.0%
<u>617 Curriculum Materials</u>	\$ 4,500.00	\$ 4,537.00	\$ (37.00)	\$ 4,500.00	\$ 4,500.00	\$ -	0.0%
					\$ 9,000.00		
Projected REAP Grant					\$ (4,500.00)		
<u>618 Innovative Teaching</u>							
Real Aloud Program	\$500.00	\$416.00	\$84.00	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>619 Professional Development Library</u>	\$ 1,000.00	\$ 656.00	\$ 344.00	\$ 1,000.00	\$ 800.00	\$ (200.00)	-20.0%
<u>890 Professional Dues</u>	\$ 624.00	\$ 624.00		\$ 624.00	\$ 650.00	\$ 26.00	4.2%
<u>Grand Total</u>	<u>\$ 39,874.00</u>	<u>\$ 32,613.00</u>	<u>\$ 7,261.00</u>	<u>\$ 39,374.00</u>	<u>\$ 38,250.00</u>	<u>\$ (1,124.00)</u>	<u>-2.9%</u>

Library Media Centers 2220

611 Audio Visual Repairs

Annual maintenance and repairs for library equipment.

612 Media Services and Supplies

Materials for book repairs, barcode covers, spine labels, curriculum supplies, STEM Materials, and book processing needs.

613 Audio Visual Supplies

Supplies for audio-visual equipment.

619 Instructional Supplies

Supplies such as markers, paper, pencils, glue, construction paper, and folders, etc.

641 Online Subscriptions

Annual subscription cost for online search tools, encyclopedia, and automation services.

Library Media Centers 2220

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
611 Audio Visual Repairs							
	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -	0.0%
612 Media Services and Supplies							
	\$ 4,000.00	\$ 3,721.00	\$ 279.00	\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)	-37.5%
Antolini		\$ 2,000.00	\$ (2,000.00)	\$ 2,000.00	\$ 1,500.00		
NHES		\$ 722.00	\$ (722.00)	\$ 1,000.00	\$ 500.00		
BAK		\$ 999.00	\$ (999.00)	\$ 1,000.00	\$ 500.00		
613 Audio Visual Supplies							
	\$ 1,100.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ 1,000.00	\$ (100.00)	-9.1%
Antolini		\$ 600.00	\$ (600.00)	\$ 600.00	\$ 500.00		
NHES		\$ 250.00	\$ (250.00)	\$ 250.00	\$ 250.00		
BAK		\$ 250.00	\$ (250.00)	\$ 250.00	\$ 250.00		
619 Instructional Supplies							
	\$ 400.00	\$ 365.00	\$ 35.00	\$ 400.00	\$ 400.00	\$ -	0.0%
Antolini		\$ 165.00	\$ (165.00)	\$ 200.00	\$ 200.00		
NHES		\$ 100.00	\$ (100.00)	\$ 100.00	\$ 100.00		
BAK		\$ 100.00	\$ (100.00)	\$ 100.00	\$ 100.00		
641 Online Subscriptions							
	\$ 10,000.00	\$ 9,215.00	\$ 785.00	\$ 12,500.00	\$ 11,000.00	\$ (1,500.00)	-12.0%
Tinker				\$ 9,500.00	\$ 9,500.00		
Capstone				\$ 1,500.00	\$ 1,500.00		
Total	\$ 15,600.00	\$ 14,501.00	\$ 1,099.00	\$ 18,100.00	\$ 15,000.00	\$ (3,100.00)	-17.1%

642 Library Periodicals

Annual subscription costs for periodicals.

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

Purchasing costs for new audio-visual equipment such as projectors, headphones, listening centers, book carts, and display shelving.

890 Professional Dues

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.

Library Media Centers 2220

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>642 Library Periodicals</u>							
	\$ 1,675.00	\$ 1,157.00	\$ 518.00	\$ 1,675.00	\$ 1,425.00	\$ (250.00)	-14.9%
Antolini		\$ 566.00	\$ (566.00)	\$ 900.00	\$ 800.00		
NHES		\$ 311.00	\$ (311.00)	\$ 350.00	\$ 325.00		
BAK		\$ 280.00	\$ (280.00)	\$ 425.00	\$ 300.00		
<u>643 Library and Reference Books</u>							
	\$ 4,750.00	\$ 4,449.00	\$ 301.00	\$ 5,750.00	\$ 3,250.00	\$ (2,500.00)	-43.5%
Antolini		\$ 3,261.00	\$ (3,261.00)	\$ 3,550.00	\$ 2,250.00		
NHES		\$ 501.00	\$ (501.00)	\$ 500.00	\$ 400.00		
BAK		\$ 687.00	\$ (687.00)	\$ 700.00	\$ 600.00		
<u>730 Library Equipment</u>							
	\$ 500.00	\$ 2,399.00	\$ (1,899.00)	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>890 Professional Dues</u>							
	\$ 679.00	\$ 532.00	\$ 147.00	\$ 679.00	\$ 679.00	\$ -	0.0%
BER Children's Lit. Conf.				\$ 229.00	\$ 229.00		
ALA/AASL Membership & Conf.				\$ 180.00	\$ 180.00		
CASL				\$ 140.00	\$ 140.00		
CT Lib. Consort. Dist. Mem.				\$ 130.00	\$ 130.00		
<u>Total</u>	<u>\$ 7,604.00</u>	<u>\$ 8,537.00</u>	<u>\$ (933.00)</u>	<u>\$ 8,604.00</u>	<u>\$ 5,854.00</u>	<u>\$ (2,750.00)</u>	<u>-32.0%</u>
<u>Grand Total</u>	<u>\$ 23,204.00</u>	<u>\$ 23,038.00</u>	<u>\$ 166.00</u>	<u>\$ 26,704.00</u>	<u>\$ 20,854.00</u>	<u>\$ (5,850.00)</u>	<u>-21.9%</u>

Technology 2230

112 Technical Systems Support

The salary of our technical support specialist who manages each of the infrastructure of our network systems for the school district and performs regular updates on our servers.

321 Technical Licenses

The cost of our annual support agreements, antivirus subscriptions, additional operating system licensing and upgrades.

324 Professional Development

Professional workshops for technical support.

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.

617 Curriculum Based On-Line Resources

Annual online subscriptions and software to support our curriculum.

690 Instructional Supplies

Supplies for teachers and computer lab instruction such as batteries, headsets, mouse pads, etc.

730 Technical Equipment

Updating technology equipment for students and teachers such as printers, projectors, and document cameras.

890 Professional Dues

Ongoing membership in a number of professional organizations for our technology staff, in addition to expenses for attendance at annual conferences for state professional organizations.

Technology

2230

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Technical Systems</u>							
<u>112 Support</u>	\$ 67,557.00	\$ 67,722.00	\$ (165.00)	\$ 69,076.00	\$ 70,458.00	\$ 1,382.00	2.0%
<u>321 Technical Licenses</u>	\$ 16,365.00	\$ 16,365.00	\$ -	\$ 13,200.00	\$ 14,000.00	\$ 800.00	6.1%
<u>Professional Development</u>							
<u>324</u>	\$ 1,500.00	\$ 2,200.00	\$ (700.00)	\$ 1,500.00	\$ 1,800.00	\$ 300.00	20.0%
Projected REAP Grant					\$ (1,500.00)		
<u>Technical Supplies, Maintenance, and Repairs</u>							
<u>407</u>	\$ 25,750.00	\$ 25,485.00	\$ 265.00	\$ 25,750.00	\$ 26,000.00	\$ 250.00	1.0%
<u>617 Curriculum Based Online Resources</u>	\$ 25,312.00	\$ 26,979.00	\$ (1,667.00)	\$ 35,312.00	\$ 33,000.00	\$ (2,312.00)	-6.5%
<u>690 Instructional Supplies</u>	\$ 300.00	\$ 300.00		\$ 300.00	\$ 200.00	\$ (100.00)	-33.3%
<u>730 Technical Equipment</u>	\$ 6,825.00	\$ 6,825.00	\$ -	\$ 6,825.00	\$ 8,000.00	\$ 1,175.00	17.2%
<u>890 Professional Dues</u>	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ -	0.0%
<u>Grand Total</u>	\$ 144,009.00	\$ 146,276.00	\$ (2,267.00)	\$ 152,363.00	\$ 153,858.00	\$ 1,495.00	1.0%

Board of Education 2310

112 Board of Education Meeting Minutes

Paid position to record the Board of Education meeting minutes.

314 Legal Fees

Legal consultation is necessary throughout the year on various educational matters such as contract negotiations (3 upcoming).

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 statewide and national organizations. This allows for important networking and shared services.

Board of Education

2310

	<u>2021-2022</u>	<u>2021-2022</u>	<u>(Under)</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Board of Education</u>							
<u>112 Meeting Minutes</u>							
	\$ 1,200.00	\$ 225.00	\$ 975.00	\$ 1,200.00	\$ 1,625.00	\$ 425.00	35.4%
<u>314 Legal Fees</u>							
	\$ 28,000.00	\$ 35,081.00	\$ (7,081.00)	\$ 28,000.00	\$ 30,000.00	\$ 2,000.00	7.1%
<u>690 Supplies and Materials</u>							
	\$ 1,000.00	\$ 1,902.00	\$ (902.00)	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>890 Professional Dues</u>							
	\$ 8,500.00	\$ 7,105.00	\$ 1,395.00	\$ 8,500.00	\$ 7,700.00	\$ (800.00)	-9.4%
CABE	\$ 5,850.00		\$ 5,850.00		\$ 6,000.00		
CREC	\$ 650.00		\$ 650.00		\$ 700.00		
Fingerprinting	\$ 2,000.00		\$ 2,000.00		\$ 1,000.00		
<u>Grand Total</u>	<u>\$ 38,700.00</u>	<u>\$ 44,313.00</u>	<u>\$ (5,613.00)</u>	<u>\$ 38,700.00</u>	<u>\$ 40,325.00</u>	<u>\$ 1,625.00</u>	<u>4.2%</u>

Central Office 2320

111 Superintendent of Schools

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

Overtime is paid to the Central Office staff, as needed, for extra hours worked each year.

320 Purchased Professional Services

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

Professional workshops and conferences for the Superintendent of Schools are paid for using money from this line.

593 Printing

Costs for printing services that cannot be done internally.

Central Office

2320

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>							
	\$ 166,270.00	\$ 166,076.00	\$ 194.00	\$ 175,000.00	\$ 180,250.00	\$ 5,250.00	3.0%
<u>112 Fiscal Services Assistant</u>							
	\$ 60,507.00	\$ 60,653.00	\$ (146.00)	\$ 61,859.00	\$ 63,086.40	\$ 1,227.40	2.0%
<u>112 Administrative Assistant</u>							
	\$ 57,117.00	\$ 57,126.00	\$ (9.00)	\$ 64,260.80	\$ 68,265.60	\$ 4,004.80	6.2%
<u>112 Bookkeeper</u>							
	\$ 31,334.00	\$ 30,743.00	\$ 591.00	\$ 32,038.00	\$ 32,678.40	\$ 640.40	2.0%
<u>113 Special Projects/Overtime</u>							
	\$ 1,000.00	\$ 3,590.00	\$ (2,590.00)	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>320 Purchased Professional Services</u>							
	\$ 5,500.00	\$ 6,773.00	\$ (1,273.00)	\$ 5,500.00	\$ 6,000.00	\$ 500.00	9.1%
<u>324 Professional Development</u>							
	\$ 1,000.00	\$ 467.00	\$ 533.00	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	200.0%
<u>593 Printing</u>							
	\$ 250.00	\$ 250.00	-	\$ 250.00	\$ 250.00	\$ -	0.0%
<u>Total</u>	<u>\$322,728.00</u>	<u>\$325,428.00</u>	<u>-\$2,700.00</u>	<u>\$ 340,907.80</u>	<u>\$ 354,530.40</u>	<u>\$ 13,622.60</u>	<u>4.0%</u>

642 Educational Periodicals

Subscriptions to Educational reading materials.

690 Office Supplies

General supplies for the Central Office.

693 Data Processing Services and Supplies

Data processing supplies and services.

730 Equipment

Office equipment purchased or replaced.

890 Professional Dues

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

Central Office

2320

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>642 Educational Periodicals</u>	\$ 250.00	\$ 268.00	\$ (18.00)	\$ 250.00	\$ 200.00	\$ (50.00)	-20.0%
<u>690 Office Supplies</u>	\$ 2,560.00	\$ 2,947.00	\$ (387.00)	\$ 2,900.00	\$ 3,000.00	\$ 100.00	3.4%
<u>693 Data Processing Services and Supplies</u>	\$ 2,000.00	\$ 2,107.00	\$ (107.00)	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.0%
<u>730 Equipment</u>	\$ 325.00	\$ 519.00	\$ (194.00)	\$ 325.00	\$ 400.00	\$ 75.00	23.1%
<u>890 Professional Dues</u>	\$ 3,500.00	\$ 3,480.00	\$ 20.00	\$ 3,500.00	\$ 3,600.00	\$ 100.00	2.9%
CAPSS/LCSA							
<u>Total</u>	\$ 8,885.00	\$ 9,321.00	\$ (436.00)	\$ 8,975.00	\$ 9,700.00	\$ 725.00	8.1%
<u>Grand Total</u>	\$ 331,613.00	\$ 334,749.00	\$ (3,136.00)	\$ 349,882.80	\$ 364,230.40	\$ 14,347.60	4.1%

School Offices 2410

111 Salaries

Salaries of our two (2) building principals inclusive of stipends.

112 School Secretaries

Salaries for the three Administrative Assistants at ANT, BAK, and NHE and part time Clerical Aide at Antolini.

113 Secretary Substitutes

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

114 Substitute Coordinator

Stipend for the coordination of substitutes for all three schools.

690 Office Supplies

All general supplies for both school buildings.

730 Equipment

Office equipment for our school offices to be purchased or replaced.

School Offices 2410

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Administrators' Salaries</u>							
	\$ 247,705.00	\$ 247,705.00	\$ -	\$ 261,256.00	\$ 266,441.00	\$ 5,185.00	2.0%
Principals				\$ 259,256.00	\$ 264,441.00		
Team Facilitator				\$ 1,000.00	\$ 1,000.00		
Stipend - Superintendent-in-Charge				\$ 1,000.00	\$ 1,000.00		
<u>112 Administrative Assistants'/Secretaries' Salaries</u>							
	\$ 150,088.00	\$ 152,695.00	\$ (2,607.00)	\$ 157,481.00	\$ 165,096.92	\$ 7,615.92	4.8%
					\$ 160,271.92		
Substitute Coordinator Stipend					\$ 4,825.00		
<u>113 Secretary Substitutes</u>							
	\$ 1,500.00	\$ 4,376.00	\$ (2,876.00)	\$ 2,500.00	\$ 3,500.00	\$ 1,000.00	40.0%
<u>690 Office Supplies</u>							
	\$ 5,000.00	\$ 5,195.00	\$ (195.00)	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
<u>730 Equipment</u>							
	\$ 2,000.00	\$ 3,518.00	\$ (1,518.00)	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.0%
<u>Total</u>	\$ 406,293.00	\$ 413,489.00	\$ (7,196.00)	\$ 428,237.00	\$ 442,537.92	\$ 14,300.92	3.3%

890 Professional Dues

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

School Offices 2410

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
890 Professional Dues							
	\$ 1,230.00	\$ 600.00	\$ 630.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.0%
ASCD	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		
NAESP	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		
CAS	\$ 630.00	\$ 630.00	\$ 630.00	\$ 630.00	\$ 630.00		
NSDC	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00		
Total	\$ 1,230.00	\$ 600.00	\$ 630.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.0%
Grand Total	\$ 407,523.00	\$ 414,089.00	\$ (6,566.00)	\$ 429,487.00	\$ 443,787.92	\$ 14,300.92	3.3%

Plant Operations 2600

112 Custodian Salaries

Salaries and contracted increases of four (4) building custodians and one part time custodian assigned to Ann Antolini School, inclusive of stipends for Lead Custodian, and longevity.

113 Overtime

Our custodians are paid for all overtime services, i.e. snow removal school & community events included. During the winter, one custodian is paid to inspect all the buildings each weekend.

114 Part-Time/Summer Custodians

Summertime assistance for thorough cleaning to prepare our buildings for fall opening.

115 Substitute Custodians

Custodial substitutes are needed when our custodians are out due to sickness or additional training.

402 Utilities

Pays for waste removal and electricity at each of our buildings. Includes city water at NHE.

406 Emergency Repairs

Plumbing, HVAC, security repairs throughout the year at each of our buildings.

Plant Operations 2600

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>Variance</u>
<u>112 Custodian Salaries</u>							
	\$ 257,445.00	\$ 258,027.00	\$ (582.00)	\$ 262,052.00	\$ 264,249.60	\$ 2,197.60	0.8%
Salaries	\$ 254,145.00		\$ 254,145.00	\$ 258,752.00	\$ 260,949.60		
Stipend (Lead Custodian)	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
Longevity (1 Employee)	\$ 300.00		\$ 300.00	\$ 300.00	\$ 300.00		
<u>113 Overtime</u>							
	\$ 7,500.00	\$ 10,719.00	\$ (3,219.00)	\$ 8,000.00	\$ 8,500.00	\$ 500.00	6.3%
<u>114 Part-Time/Summer Custodians</u>							
	\$ 5,500.00	\$ 4,576.00	\$ 924.00	\$ 6,500.00	\$ 8,000.00	\$ 1,500.00	23.1%
<u>115 Substitute Custodians</u>							
	\$ 1,000.00	\$ 5,730.00	\$ (4,730.00)	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>402 Utilities</u>							
	\$ 110,000.00	\$ 114,490.00	\$ (4,490.00)	\$ 108,000.00	\$ 114,000.00	\$ 6,000.00	5.6%
Refuse	\$ 9,000.00	\$ 9,500.00		\$ 9,000.00	\$ 9,500.00		
Electricity	\$ 98,000.00	\$ 100,000.00		\$ 96,000.00	\$ 101,000.00		
Water	\$ 3,000.00	\$ 3,500.00		\$ 3,000.00	\$ 3,500.00		
<u>406 Emergency Repairs</u>							
	\$ 30,900.00	\$ 89,336.00	\$ (58,436.00)	\$ 38,900.00	\$ 53,000.00	\$ 14,100.00	36.2%
<u>Total</u>	\$ 412,345.00	\$ 482,878.00	\$ (70,533.00)	\$ 424,452.00	\$ 448,749.60	\$ 24,297.60	5.7%

407 Maintenance

Multiple maintenance projects/replacements necessary at each building as requested by each principal.

Plant Operations	2600
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	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>Variance</u>
<u>407 Maintenance</u>	\$ 10,800.00	\$ 54,342.00	\$ (43,542.00)	\$ 24,300.00	\$ 32,500.00	\$ 8,200.00	25.2%
ANT					\$ 12,500.00		
Gate install					\$ 2,500.00		
Painting					\$ 10,000.00		
BAK					\$ 10,000.00		
Painting							
NHES					\$ 10,000.00		
Painting							
TOTAL				\$ 24,300.00	\$ 32,500.00	\$ 8,200.00	25.2%

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	Handles the lockdown procedures for our 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
Sequel Report	Customized reporting
GroupTweet	Twitter Feed Management
Hughe's Mechanical Equipment	Inspect 4 underground oil tanks
Handi-Lift	Handicapp lift for the stage area
Infoshred	Records Shredding
Johnson Controls	Alarm Inspection & Monitoring & Lights
Level Data	Audit reporting
Lipin Dietz Audiometer	Yearly Calibration of Hearing Testing Equipment
M E Carroll & Sons	Septic Pipe Maintenance
Natural Lawn	Tick treatment
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
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

Plant Operations 2600

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>Variance</u>
408 Service Contracts							
				\$ 111,519.00	\$ 119,265.00		
Advanced Power Services				\$ 725.00	\$ 780.00		
Alexandria				\$ 3,500.00	\$ 3,600.00		
Associated Security				\$ 720.00	\$ 730.00		
Blackboard				\$ 4,700.00	\$ 4,635.00		
CREC Membership				\$ 130.00	\$ 130.00		
Dept. of Public Safety				\$ 2,000.00	\$ 1,200.00		
E-Rate Services				\$ 1,300.00	\$ 1,300.00		
Education Framework				\$ 1,500.00	\$ 1,500.00		
EnviroMed Services				\$ 11,850.00	\$ 12,000.00		
Fire Protection Team				\$ 6,700.00	\$ 6,700.00		
Sequel Reports				\$ 100.00	\$ 100.00		
Group Tweet				\$ 170.00	\$ 170.00		
Hughes Mechanical				\$ 1,800.00	\$ 2,200.00		
Handi Lift				\$ 450.00	\$ 450.00		
Infoshred				\$ 800.00	\$ 600.00		
Johnson Controls				\$ 4,570.00	\$ 4,700.00		
Level Data				\$ 1,068.00	\$ 1,068.00		
Lipin Dietz Audiometer				\$ 155.00	\$ 155.00		
M E Carroll & Sons				\$ 1,250.00	\$ 1,250.00		
Natural Lawn				\$ 1,636.00	\$ 1,636.00		
Piano Tuning				\$ 625.00	\$ 625.00		
Power Schools				\$ 5,800.00	\$ 8,507.00		
Power Schools				\$ 5,400.00	\$ 5,945.00		
Project Adventure				\$ 1,300.00	\$ 1,300.00		
School Messenger				\$ 1,000.00	\$ 1,000.00		
Septic				\$ 6,150.00	\$ 8,000.00		
Snow Plowing				\$ 9,900.00	\$ 13,500.00		
State of CT				\$ 250.00	\$ 250.00		
Survey Monkey				\$ 305.00	\$ 305.00		
Tyler Technologies				\$ 7,100.00	\$ 7,600.00		
Universal Building Controls				\$ 3,240.00	\$ 5,030.00		
Urban Engineering				\$ 3,700.00	\$ 3,700.00		
Volunteer Signup				\$ 199.00	\$ 199.00		
Water Systems Solutions				\$ 16,426.00	\$ 13,900.00		
Window Cleaning				\$ 3,000.00	\$ 3,000.00		
Yellow Jacket Controls				\$ 2,000.00	\$ 1,500.00		
Total				\$ 111,519.00	\$ 119,265.00	\$ 7,746.00	6.9%

431 Equipment Repair

Lawn mowers, snow blowers and floor machines, etc.

532 Phones

Monthly service fees for all phones in our buildings and Central Office.

533 Internet Service Provider

Internet service provider and our website service providers and fees for CEN (Connecticut Education Network) for use of their network.

590 Property and Liability Insurance

Multiple insurances.

691 Maintenance Supplies

Maintenance supplies for all three schools. The lead custodian prepares a comprehensive list of necessary supplies.

692 Heating Oil

Our three buildings use approximately 35,000 gallons of oil each year at an approximate price of \$3.10 a gallon. Purchased via 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

Maintenance agreements for four (4) copy machines and the Pitney Bowes Mail Meter.

Plant Operations 2600

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>Variance</u>
<u>431 Equipment Repair</u>	\$ 4,000.00	\$ 3,307.00	\$ 693.00	\$ 4,000.00	\$ 4,000.00	\$ -	<u>0.0%</u>
<u>532 Communications</u>	\$ 12,000.00	\$ 12,792.00	\$ (792.00)	\$ 12,000.00	\$ 12,000.00	\$ -	<u>0.0%</u>
<u>533 Internet Service Provider</u>	\$ 15,000.00	\$ 22,721.00	\$ (7,721.00)	\$ 13,000.00	\$ 13,000.00	\$ -	<u>0.0%</u>
<u>590 Property and Liability Insurance</u>	\$ 42,285.00	\$ 31,740.00	\$ 10,545.00	\$ 42,285.00	\$ 43,000.00	\$ 715.00	<u>1.7%</u>
<u>691 Maintenance Supplies</u>	\$ 12,046.00	\$ 39,445.00	\$ (27,399.00)	\$ 32,046.00	\$ 30,000.00	\$ (2,046.00)	<u>-6.4%</u>
<u>692 Heating Oil</u> 35,000 Gallons	\$ 61,775.00	\$ 106,957.00	\$ (45,182.00)	\$ 95,700.00	\$ 110,000.00	\$ 14,300.00	<u>14.9%</u>
<u>694 Propane Fuel</u>	\$ 11,000.00	\$ 6,973.00	\$ 4,027.00	\$ 9,000.00	\$ 9,000.00	\$ -	<u>0.0%</u>
<u>731 Leases and Copying</u>	\$ 51,000.00	\$ 41,110.00	\$ 9,890.00	\$ 47,000.00	\$ 45,000.00	\$ (2,000.00)	<u>-4.3%</u>
<u>Total</u>	\$ 209,106.00	\$ 265,045.00	\$ (55,939.00)	\$ 255,031.00	\$ 266,000.00	\$ 10,969.00	<u>4.3%</u>
<u>Grand Total</u>	<u>\$739,012.00</u>	<u>\$891,760.00</u>	<u>-\$152,748.00</u>	<u>\$ 791,002.00</u>	<u>\$ 834,014.60</u>	<u>\$ 43,012.60</u>	<u>5.4%</u>

Employee Benefits 6100

201 Medical & Dental Insurance

Employee health/dental and vision insurance costs.

204 Life/Disability Insurance Policy

Life and disability insurance benefit and Accidental Death & Dismemberment benefits.

205 Social Security

The school district pays an amount based on the salaries (6.2%) of our employees.

206 Medicare

The school district pays an amount based on the salaries (1.45%) 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

A contractual obligation for teachers grandfathered in from previous contract agreements.

214 Unemployment Compensation

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

Employee Benefits 6100

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>							
\$	1,120,386.00	\$ 1,099,516.00	\$ 20,870.00	\$ 1,199,020.00	\$ 1,301,878.00	\$ 102,858.00	<u>8.6%</u>
<u>204 Life/Disability Insurance</u>							
\$	16,962.00	\$ 16,844.00	\$ 118.00	\$ 16,850.00	\$ 18,029.50	\$ 1,179.50	<u>7.0%</u>
<u>205 Social Security</u>							
\$	90,215.00	\$ 92,447.00	\$ (2,232.00)	\$ 92,020.00	\$ 98,700.00	\$ 6,680.00	<u>7.3%</u>
<u>206 Medicare</u>							
\$	70,338.00	\$ 73,423.00	\$ (3,085.00)	\$ 70,869.00	\$ 76,458.00	\$ 5,589.00	<u>7.9%</u>
<u>209 Pension Fund (non certified staff)</u>							
\$	155,422.00	\$ 182,080.00	\$ (26,658.00)	\$ 167,150.00	\$ 198,844.00	\$ 31,694.00	<u>19.0%</u>
Fund	\$ 141,722.00	\$ 141,722.00	\$	\$ 149,800.00	\$ 151,073.00		
Expenses	\$ 2,200.00	\$ 2,200.00	\$	\$ 2,200.00	\$ 1,400.00		
Defined Contribution 457	\$ 11,500.00	\$ 11,500.00	\$	\$ 15,150.00	\$ 46,371.00		
<u>211 Tax Sheltered Annuities</u>							
\$	10,500.00	\$ 10,500.00	\$ -	\$ 10,500.00	\$ 11,000.00	\$ 500.00	<u>4.8%</u>
<u>214 Unemployment Compensation</u>							
\$	3,500.00	\$ 491.00	\$ 3,009.00	\$ 3,500.00	\$ 3,500.00	\$ -	<u>0.0%</u>
<u>Total</u>	<u>\$ 1,467,323.00</u>	<u>\$ 1,475,301.00</u>	<u>\$ (7,978.00)</u>	<u>\$ 1,559,909.00</u>	<u>\$ 1,708,409.50</u>	<u>\$ 148,500.50</u>	<u>9.5%</u>

215 Workers' Compensation

The cost of insurance if any employee is unable to work due to a work related injury.

217 Administrators' Travel

Travel costs incurred by the Administrators between schools.

Employee Benefits 6100

	<u>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>215 Workers' Compensation</u>							
	\$ 60,000.00	\$ 41,725.00	\$ 18,275.00	\$ 51,000.00	\$ 48,500.00	\$ (2,500.00)	<u>-4.9%</u>
<u>217 Administrators' Travel</u>							
	\$ 3,500.00	\$ 1,233.00	\$ 2,267.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	<u>-25.0%</u>
<u>Total</u>	<u>\$ 63,500.00</u>	<u>\$ 42,958.00</u>	<u>\$ 20,542.00</u>	<u>\$ 53,000.00</u>	<u>\$ 50,000.00</u>	<u>\$ (3,000.00)</u>	<u>-5.7%</u>
<u>Grand Total</u>	<u>\$ 1,530,823.00</u>	<u>\$ 1,518,259.00</u>	<u>\$ 12,564.00</u>	<u>\$ 1,612,909.00</u>	<u>\$ 1,758,409.50</u>	<u>\$ 145,500.50</u>	<u>9.0%</u>

Pupil Transportation 2700

510 Regular Education Bus Lease

Contracted price increase for our annual bus service.

511 Special Education Bus Leases

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>2021-2022</u>	<u>2021-2022 Actual</u>	<u>(Under) /Overage</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>							
	\$ 530,334.00	\$ 544,174.00	\$ (13,840.00)	\$ 560,412.00	\$ 580,032.00	\$ 19,620.00	3.5%
<u>511 Special Education Bus Leases</u>							
	\$ 159,455.00	\$ 132,236.00	\$ 27,219.00	\$ 170,354.00	\$ 108,000.00	\$ (62,354.00)	-36.6%
<u>511 Special Education Summer School Transportation</u>							
	\$ 16,000.00	\$ 8,449.00	\$ 7,551.00	\$ 10,000.00	\$ 11,000.00	\$ 1,000.00	10.0%
<u>512 Fuel Costs for Pupil Transportation</u>							
	\$ 55,000.00	\$ 64,835.00	\$ (9,835.00)	\$ 55,000.00	\$ 60,000.00	\$ 5,000.00	9.1%
<u>Grand Total</u>	<u>\$ 760,789.00</u>	<u>\$ 749,694.00</u>	<u>\$ 11,095.00</u>	<u>\$ 795,766.00</u>	<u>\$ 759,032.00</u>	<u>\$ (36,734.00)</u>	<u>-4.6%</u>

Communications 2800

530 Postage

Postage for mailings done in the schools and the central office.

533 Job Postings

The cost of posting district vacancies, RFPs, Pre-School, F&R Meals information, etc.

Communications

2800

	<u>2021-2022</u>	<u>2021-2022</u> <u>Actual</u>	<u>(Under)</u> <u>/Overage</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>530 Postage</u>	\$ 6,000.00	\$ 5,762.00	\$ 238.00	\$ 6,000.00	\$ ~~5,000.00~~	\$ (1,000.00)	<u>-16.7%</u>
<u>533 Job Postings</u>	\$ 1,000.00	\$ 1,412.00	\$ (412.00)	\$ 1,000.00	\$ ~~600.00~~	\$ (400.00)	<u>-40.0%</u>
<u>Grand Total</u>	\$ <u>7,000.00</u>	\$ <u>7,174.00</u>	\$ <u>(174.00)</u>	\$ <u>7,000.00</u>	\$ <u>5,600.00</u>	\$ <u>(1,400.00)</u>	<u>-20.0%</u>

Revised 2/29/24

New Hartford Public Schools		
Capital Expenditure Requests (rev. 2.21.2024)		
2023-2024		
School	Request	Amount
District-Wide	Technology (remainder \$20,675 for security grant local match)	\$49,000.00
	40 Chromebooks / 3 Promethean Boards / Server Hardware @ all 3 schools	
	Asbestos Abatement Project Step I (Inspection & Testing)	\$17,000
	Security Infrastructure	\$50,000
Antolini	~~Paving walkway~~ Indoor Air Quality Inspection (\$15,675) Remainder applied to security grant local match (\$4,325)	\$20,000.00
	Security Upgrades	\$15,000.00
Bakerville	~~Replace rotting trim~~ (Security grant local match)	\$10,000.00
New Hartford	Security upgrades	\$10,000.00
	New roof w/Dan J. (ARPA)	
Total		\$171,000.00

Budget Timeline			
Superintendent's Proposal	February 21, 2023	7:00p.m.	Antolini
Budget Workshop #1	March 7, 2023	7:00p.m.	Antolini
BOE Special Meeting Workshop #2	March 16, 2023	5:00p.m.	Antolini
Board of Finance	March 18, 2023	9:00a.m.	Town Hall
BOE meeting	March 21, 2023	7:00p.m.	Antolini
Budget Workshop #3 (if necessary) / BOE meeting	March 31, 2023	5:00p.m	Antolini
Referendum	May 2, 2023		

\$30,000.00	Painting	
\$25,000.00	Emergency repairs	
\$3,000.00	Window cleaning	
\$1,200.00	CREC membership	
\$1,000.00	Professional development Superintendent	
\$12,000.00	Environmed (Capital Expense)	
\$2,000.00	Propane	
\$1,750.00	Superintendent Salary	
\$75,950.00	Total held until referendum	