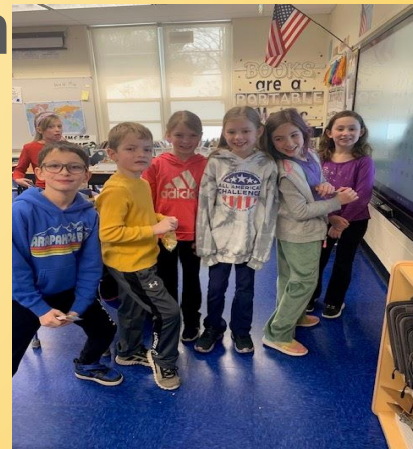
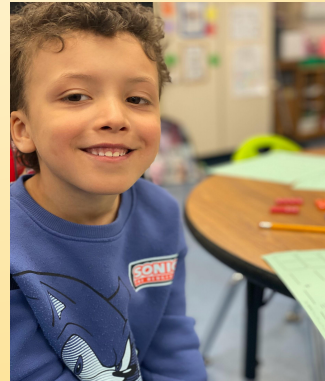




New Hartford Public Schools

2025-2026 Budget Presentation



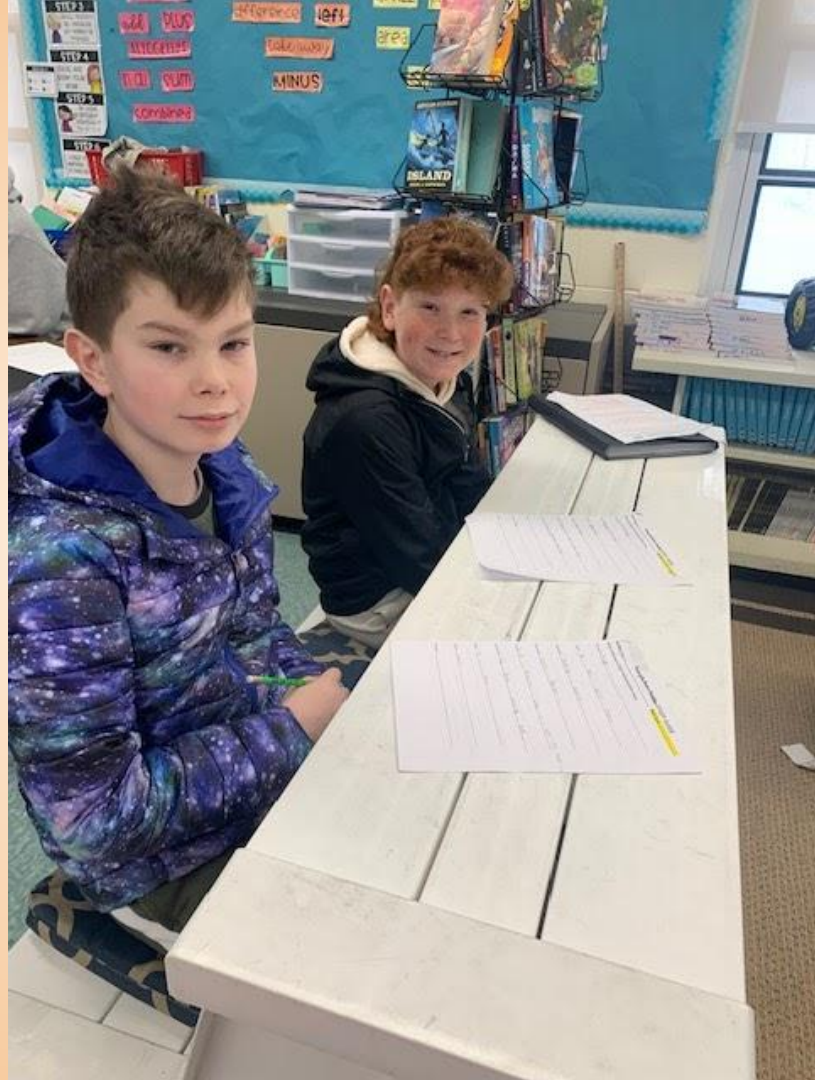




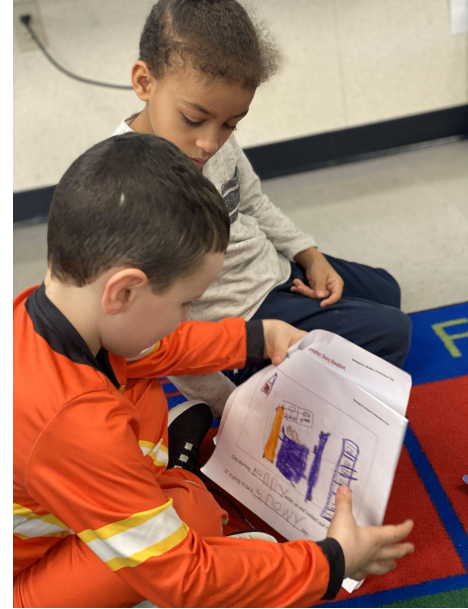
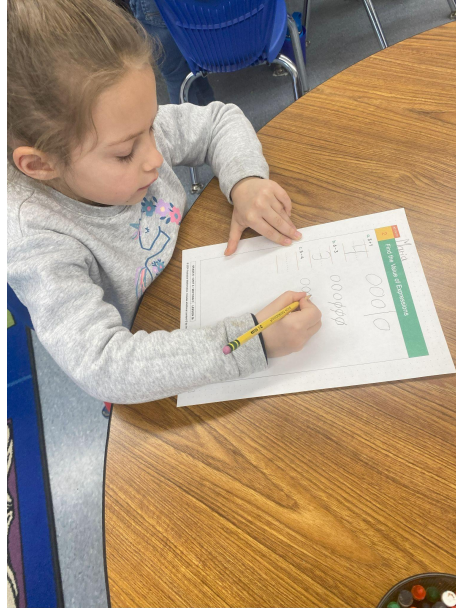




The mission of the New Hartford Public Schools, in partnership with families and the community, is to inspire and prepare all children to become independent and enthusiastic learners who achieve personal excellence by providing a challenging and exemplary education program that is differentiated, inclusive,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



Goals



BOE Goal #1: Provide exemplary curriculum that holds the highest expectations for student achievement.

Goals



BOE Goal #2: Create and sustain an educational community responsive to the intellectual, social, and emotional needs of children.

Goals



BOE Goal #3: Encourage and assist all students to develop to their fullest potential and to be initiators of their own learning.

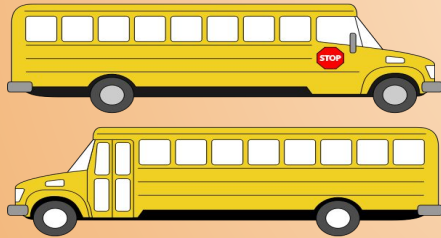
Budget Assumptions



Increase costs for employee healthcare

Increase in transportation costs

Decrease in Excess Cost Grant



Increase in outplacements

2025-2026 Superintendent's Proposed Budget

Overarching Summary of Increases and Decreases



Total Budget Increase

Employee Salaries

Certified staff contractual increase + step

\$161,000

Employee Benefits

Health Insurance 11% (25-26)

\$153,333

Health Insurance 10.95% (24-25) \$142,500

Purchased Service

Arrow Security

\$75,000

Regular Education

Connecticut Junior Republic

\$35,000

Improvement of Instruction

New literacy curriculum (resources, professional development and implementation) *previously grant funded

\$23,000

Pupil Transportation

Bus Contract for Reg Ed and Special Ed

RFP

Pupil Services

Outplacement Tuition

\$300,000

Total:

\$747,400

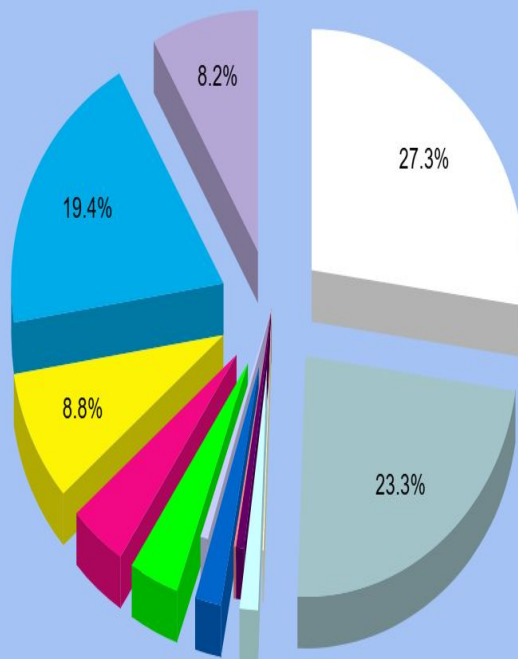
Remaining Decreases (without grant funding budget request would be \$434,000 higher)

Grants - (projected)		\$434,225
Excess Cost Grant		\$120,000
IDEA 611		\$164,500
IDEA 619		\$9,000
REAP		\$22,075
ARPA School Mental Health Specialist		\$52,000
Title I		\$37,350
Title II		\$7,300
Title IV		\$10,000
E-rate		\$10,500
State Adult Education Grant		\$1,500
Decreases (other)		
Pre K Tuition		\$35,000





What Percentage of the Entire Budget Does Each Account Represent?



- Regular Education
- Special Education
- Adult Education
- Health Services
- Improvement of Instruction
- Library Media Centers
- Technology
- Board of Education
- Central Office
- School Offices
- Plant Operations
- Employee Benefits
- Pupil Transportation



	2025-2026	Dollar Variance	% Variance
Regular Education	\$2,926,059.00	\$107,343.00	3.80%
Special Education	\$2,490,188.50	\$348,530.00	16.30%
Adult Education	\$7,086.00		0.00%
Health Services	\$150,017.00	\$4,874.00	3.40%
Improvement of Instruction	\$64,500.00	\$2,250.00	3.60%
Library Media Centers	\$19,231.00	-\$246.00	-1.30%
Technology	\$214,596.64	\$90,924.64	73.50%
Board of Education	\$61,625.00	\$15,650.00	34.00%
Central Office	\$405,430.00	\$23,812.00	6.20%
School Offices	\$469,327.00	\$11,586.00	2.50%
Plant Operations	\$943,495.00	\$63,691.00	7.20%
Employee Benefits	\$2,080,121.00	\$180,816.91	9.50%
Pupil Transportation	\$874,000.00	\$28,164.00	3.30%
Communications	\$0.00	-\$6,250.00	-100.00%
Total	\$10,705,676.14	\$871,145.55	8.86%

Educational Cost Share (ECS) Historical



2019-2020	\$2,966,653.00	-\$48,148
2020-2021	\$2,913,010.00	-\$53,643
2021-2022	\$2,913,010.00	\$0
2022-2023	\$2,913,010.00	\$0
2023-2024	\$2,913,010.00	\$0
2024-2025	\$2,918,203.00	\$5,193
2025-2026 (proposed)	\$3,014,871.00	\$96,000

ECS is a grant program in Connecticut that provides money to towns and cities to help pay for education. It's the state's main program for equalizing education funding.

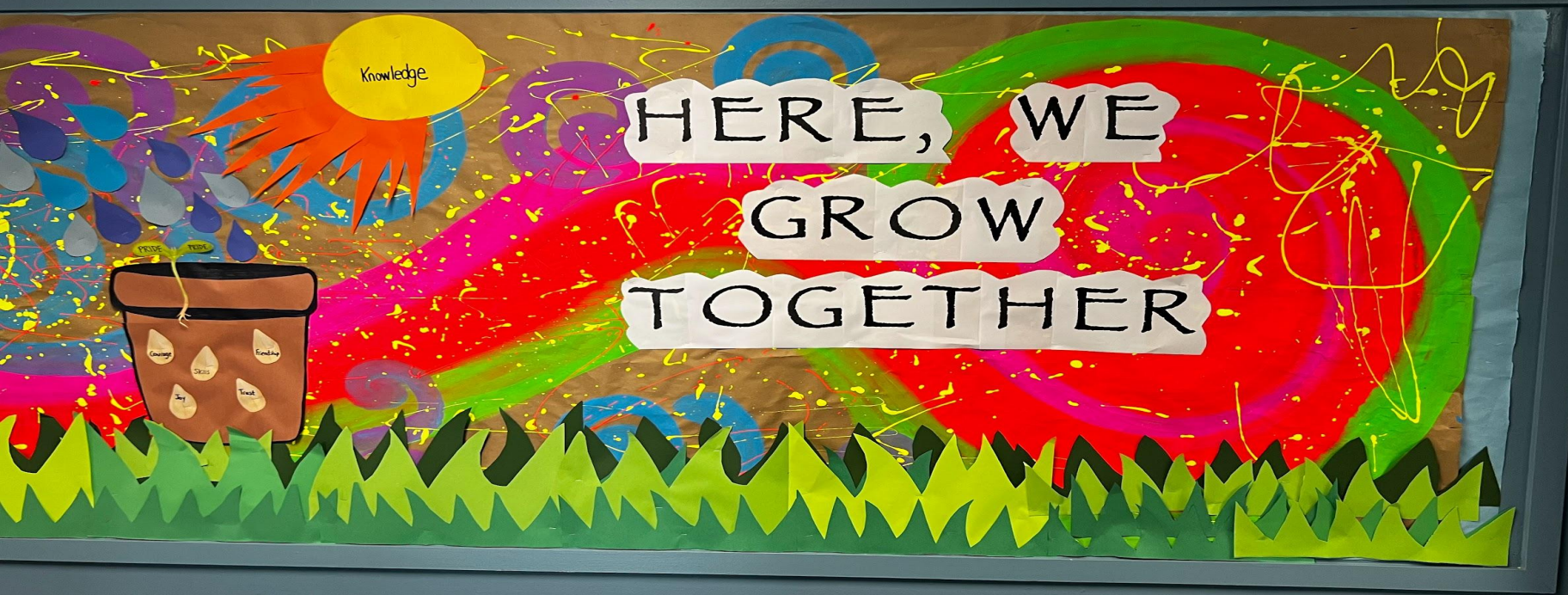


Governor's Proposed Educational Cost Share*

2025-2026 *	\$3,014,871.00	\$96,000
2026-2027 *	\$3,014,871.00	\$96,000







Knowledge

HERE, WE
GROW
TOGETHER





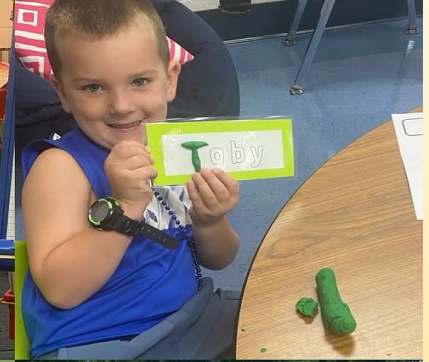
2025- 2026 Capital Requests

School	Request	Amount
District-Wide		
	BOE Minivan	\$25,000.00
	Indoor Air Quality	\$15,675.00
	Technology (Student Chromebooks, Promethean Boards)	\$35,000.00
Total		\$75,675.00



5 Year Capital Plan

Item	Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Notes	Priori
1	Indoor Air Quality (yearly) HVAC Inspections (every 5yrs.)	\$ 15,675.00	\$ 15,675.00	Rebid (RFP)			IAQ:Ant. (\$5,775) NHES (\$5,100) Bak. (\$4,825) HVAC: Ant. (\$12,125 NHES (\$9,062) Bak. (\$7,250)	1
2	Technology	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	Student Chromebooks / Promethean Boards / District wifi system replacement	2
3	BOE Minivan (used)	\$ 25,000.00					Rusted, leaks, engine	1
4	Antolini Gymnasium/Cafeteria Floor		\$ 80,000.00				Moisture below slab (remove, install barrier, retile)	2
5	Underground Storage Tank (remove and replace)					\$ 250,000.00		3
		\$ 75,675.00	\$ 130,675.00	\$ 35,000.00	\$ 35,000.00	\$ 285,000.00		

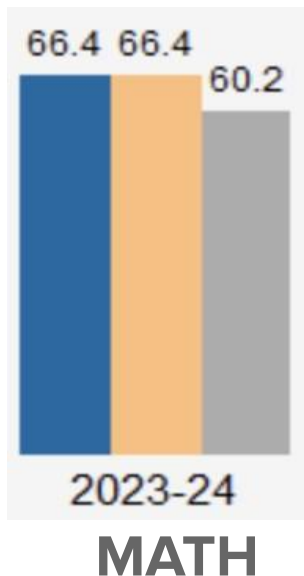
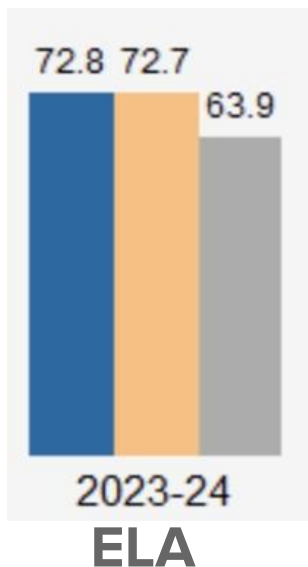




District Highlights 2024-2025



- School Performance Index 2024 based on Smarter Balanced Assessment



School District State



District Highlights 2024-2025



- **District Parent Survey Results:**
 - **98.7% of parents feel comfortable talking about their child's needs with teachers**
 - **94% of parents feel welcome as part of the NHPS community**
 - **97.4% of parents feel schools are caring and supportive**



District Highlights 2024-2025



- **Mental Health Supports in Collaboration with Connecticut Junior Republic and Winchester Youth Service Bureau**
- **Mental Health Support staff in every building every school day**
- **Professional Development:**
 - Orton Gillingham training, EL consultant, BCBA**



District Highlights 2024-2025



- Implementation of new ELA program in grades K-6; professional development for all teachers and paraeducators
- Year 2 of math (grades 1-6) and reading screener (grades 3-6)
- Intentional use of technology to enhance educational experiences, curricular outcomes and provide targeted and personalized learning



District Highlights 2024-2025



- Invested in security upgrades for district
- Student representatives on the Board of Education
- Collaboration with Parks and Recreation department to provide enrichment opportunities for students

Budget Timeline

Board of Finance (Capital Expenditures)	February 11, 2025	7:00p.m.	Town Hall
Superintendent's Proposal	February 25, 2025	7:00p.m.	Antolini
Board of Education (Budget Workshop)	March 4, 2025	7:00p.m.	Antolini
Budget Workshop (School and Town presentations)	March 15, 2025	9:00a.m.	Town Hall
Board of Education (Budget Workshop)	March 18, 2025	7:00p.m.	Antolini
Board of Finance (finalize budget)	TBD	7:00p.m.	Town Hall
Board of Finance (Public Hearing)	April 1, 2025	7:00p.m.	Town Hall Senior Center
Board of Finance (Budget adjustments)	April 8, 2025	7:00p.m.	Town Hall
Board of Education (Budget Workshop if necessary)	April 8, 2025	7:00p.m.	Antolini
Board of Finance (Annual Budget Meeting)	April 22, 2025	7:00p.m.	Town Hall
Town Referendum	May 6, 2025		

