

New Hartford Public Schools

2025-2026 New Hartford BOE Adopted Budget

May 19, 2025

Board of Education

Timothy Klepps, Chairman

Tom Buzzi, Vice Chairman

Penny Miller, Secretary

Meagan Albert

Erik Perotti

Frank Rodenberg

Timothy Russell

Deirdre Tindall

Kristin Young

Superintendent of Schools

Jeffrey Sousa

**New Hartford Public Schools
Historical Budget Data**

2025-2026	4.98%
2024-2025	4.42%
2023-2024	4.12%
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

2025-2026	\$75,675.00
2024-2025	\$128,515.00
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

Total Budget Increase

Employee Salaries

	\$187,000
Certified staff contractual increase + step	\$143,000
Non Certified staff contractual increase	\$44,000

Employee Benefits

Health Insurance 11% (25-26) - reductions FTEs	\$123,000
Health Insurance 10.95% (24-25) \$142,500	

Pupil Transportation

Bus Contract for Reg Ed and Special Ed	-\$120,000
--	-------------------

Pupil Services

Outplacement Tuition	\$300,000
----------------------	------------------

Total: \$490,000

Offset and Decreases

Grants - (projected)

Excess Cost Grant	\$127,000	
IDEA 611	\$164,500	(\$35k carry over)
IDEA 619	\$9,000	
REAP	\$21,750	
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	

Total: **\$440,900** (without grant funding budget request would be \$434,000 higher)

Decreases (other)

Pre K Tuition	\$35,000	
---------------	----------	--

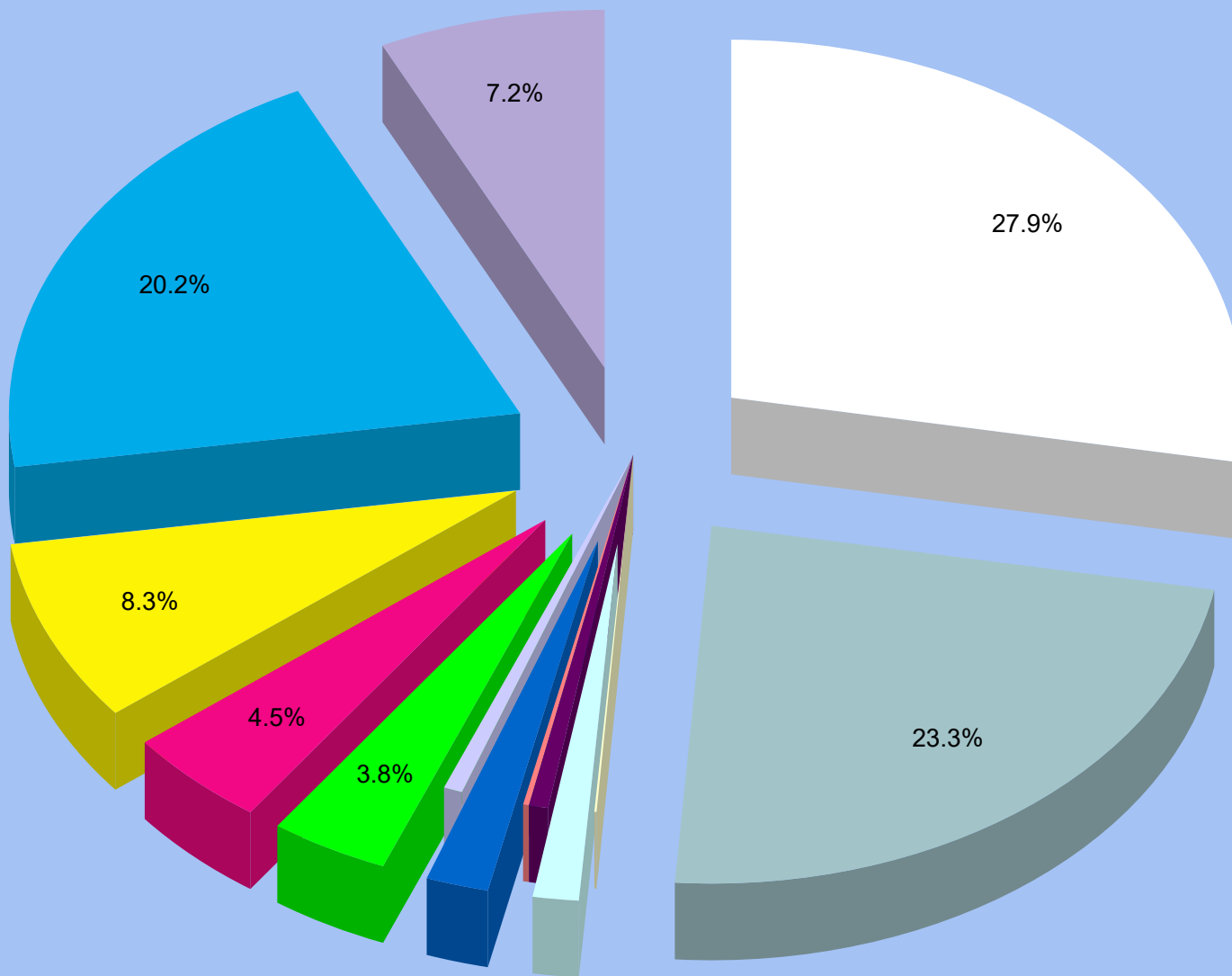
Proposed Superintendent Budget 3/4/25	BOE reductions to Superintendent's Budget 3/11/25	BOE adopted budget 3/18/25	BOE vote 4/3/25	BOF vote 4/8/25	Town Referendum 5/6	BOF vote 5/13/25
\$871,145		\$490,495	\$490,146	\$424,145	\$424,145	\$490,146
8.86%		4.99%	4.98%	4.31%	4.31%	4.98%
\$10,705,676	Reductions	\$10,325,026	\$10,324,676	\$10,258,676	\$10,258,676	\$10,324,676
	Emergency Repairs	-15,000	-15,000	-15,000	-15,000	-15,000
	Independent Evaluations	-10,000	-10,000	-10,000	-10,000	-10,000
	SPED Services CREC Magnet	-10,000	-10,000	-10,000	-10,000	-10,000
	Technology (Promethean)	-10,000	-10,000	-10,000	-10,000	-10,000
	Arrow Security (1)	-75,000	-75,000	-75,000	-75,000	-75,000
	Instructional Assistant (1)	-29,000	0	-29,000	-29,000	0
	Clerical Aide (1)	-37,000	0	-37,000	-37,000	0
	Online Resources	-2,000	-2,000	-2,000	-2,000	-2,000
	Textbooks	-23,000	-23,000	-23,000	-23,000	-23,000
	White Memorial	-10,150	0	0	0	0
	Talented & Gifted, Math Olympiads	-5,000	0	0	0	0
	CJR	-35,000	-35,000	-35,000	-35,000	-35,000
	5th and 6th Grade Band (no vocal music FTE)	-48,000	0	0	0	0
	School Counselor	-71,500	0	0	0	0
	Non-lapsing account (tuition)		66,000	66,000	66,000	66,000
			Bus contract and retirement savings			
			BOE voted use of non-lapsing fund towards tuition costs -\$66,000 (two positions restored)	BOF voted cut \$66,000 (two positions eliminated)		BOF voted to restore \$66,000 (two positions restored)

Budget Summary

	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$2,818,716.00	\$2,876,904.00	\$ 58,188.00	2.1%
<u>Special Education</u>	\$2,141,658.50	\$2,403,189.00	\$ 261,530.50	12.2%
<u>Adult Education</u>	\$7,086.00	\$7,086.00	\$ -	0.0%
<u>Health Services</u>	\$145,143.00	\$150,017.00	\$ 4,874.00	3.4%
<u>Improvement of Instruction</u>	\$62,250.00	\$62,500.00	\$ 250.00	0.4%
<u>Library Media Centers</u>	\$19,477.00	\$19,231.00	\$ (246.00)	-1.3%
<u>Technology</u>	\$123,672.00	\$204,597.00	\$ 80,925.00	65.4%
<u>Board of Education</u>	\$45,975.00	\$61,625.00	\$ 15,650.00	34.0%
<u>Central Office</u>	\$381,618.00	\$387,729.00	\$ 6,111.00	1.6%
<u>School Offices</u>	\$457,741.00	\$469,327.00	\$ 11,586.00	2.5%
<u>Plant Operations</u>	\$879,804.00	\$853,495.00	\$ (26,309.00)	-3.0%
<u>Employee Benefits</u>	\$1,899,304.09	\$2,090,121.00	\$ 190,816.91	10.0%
<u>Pupil Transportation</u>	\$845,836.00	\$738,855.00	\$ (106,981.00)	-12.6%
<u>Communications</u>	\$6,250.00	\$0.00	\$ (6,250.00)	-100.0%
<u>Total</u>	<u>\$ 9,834,530.59</u>	<u>\$10,324,676.00</u>	<u>\$ 490,145.41</u>	<u>4.98%</u>

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



Enrollment and Class Sizes

	<u>2024-2025</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>	<u>Projected 2025-2026</u>	<u>Sections</u>	<u>FTE</u>	<u>Class Size</u>
Pre-School Program	28	2	2.0	<u>14.0</u>	28	2	2.0	<u>14.0</u>
Kindergarten	48	3	4.0	<u>16.0</u>	45	3	3.0	<u>15.0</u>
Grade 1	62	4	3.0	<u>15.5</u>	49	3	3.0	<u>16.3</u>
Grade 2	51	3	4.0	<u>17.0</u>	62	4	4.0	<u>15.5</u>
Grade 3	65	4	3.0	<u>16.3</u>	52	3	3.0	<u>17.3</u>
Grade 4	54	3	3.0	<u>18.0</u>	65	4	4.0	<u>16.3</u>
Grade 5	65	3	3.0	<u>21.7</u>	55	3	3.0	<u>18.3</u>
Grade 6	55	3	3.0	<u>18.3</u>	65	3	3.0	<u>21.7</u>
<u>FTE Totals</u>	<u>428</u>	<u>25</u>	<u>25</u>	<u>17.1</u>	<u>421</u>	<u>25</u>	<u>25</u>	<u>16.8</u>

Per Pupil Expenditure:	2023-2024	2022-2023	2021-2022	2020-2021
Norfolk	\$36,808	\$31,691	\$30,452	\$26,562
Hartland	\$30,186	\$27,543	\$23,960	\$23,002
Colebrook	\$29,074	\$27,449	\$25,564	\$24,431
Region 7	\$27,051	\$25,453	\$24,360	\$22,648
Barkhamsted	\$24,006	\$23,978	\$23,370	\$21,904
New Hartford	\$23,382	\$22,776	\$22,002	\$21,105
Winchester	\$22,409	\$20,231	\$21,947	\$21,328

Enrollment		Avg. Class Size
2025-2026	421	16.6
2024-2025	428	16.8
2023-2024	455	17.5
2022-2023	442	17.6
2021-2022	438	17.2
2020-2021	421	16.8

Staff Total	91.00
--------------------	--------------

CERTIFIED STAFF	
ANT	26
NHES	10
BAK	10
District	2
Total	48.00

NON-CERTIFIED STAFF	
ANT	20
NHES	11
BAK	8
District	4
Total	43.00

Regular Education 1000

111 Regular Education Professional Staff

Contracted salaries for all classroom and special subject teachers. (media specialist, art, music, physical education)

112 Paraeducators

Salaries for regular education paraeducators and interventionists.

114 Substitutes

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

116 Teacher Stipends

Additional contracted amounts paid to teachers for additional professional work done for the district. Such positions include: Teacher in Charge, Band Director, SRBI Member, Mentors, Climate Committee and Professional Development Presenters. The increase is due to contractual increases for paid teacher stipends per the 2023-2026 Teachers' Contract.

313 Curriculum Assessments

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

320 Extra Curricular Activities

Expenses related to curriculum enrichment programs White Memorial and DARE.

431 Instrumental Repair

Cost to repair and tune student instruments.

560 Tuitions

Cost for our regular education students attending CREC Magnet Schools.

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, student whiteboards, etc.

641 Textbooks/Resources

Textbooks and consumable workbooks for all academic areas.

642 Periodicals

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

730 Equipment

Cost of equipment needed in all subject areas and building resources. (Rugs, easels, recess equip, walkie talkies)

Regular Education 1000

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Regular Education Professional</u>	\$ 2,478,400.63	\$ 2,450,084.98	\$28,315.65	\$ 2,487,243.00	\$ 2,605,513.00	\$ 118,270.00	4.8%
Salaries				\$ 2,495,841.00	\$ 2,605,513.00		
Behavioral Health Grant				\$ (8,598.00)			
<u>112 Paraeducators/Interventionists</u>	\$ 164,195.14	\$ 106,789.42	\$57,405.72	\$ 125,058.00	\$ 79,546.00	\$ (45,512.00)	-36.4%
Salaries	\$ 183,195.14			\$ 162,558.00	\$ 124,196.00		
Projected Title I Grant	\$ (14,000.00)			\$ (30,000.00)	\$ (37,350.00)		
Projected Title II Grant	\$ (5,000.00)			\$ (7,500.00)	\$ (7,300.00)		
<u>114 Substitute Teachers</u>	\$ 59,000.00	\$ 101,740.05	(\$42,740.05)	\$ 65,360.00	\$ 70,000.00	\$ 4,640.00	7.1%
<u>115 Teacher in charge</u>	\$ 3,900.00		\$3,900.00			\$ -	
<u>116 Teacher Stipends</u>	\$ 22,625.00	\$ 25,450.00	(\$2,825.00)	\$ 23,655.00	\$ 23,655.00	\$ -	0.0%
<u>313 Curriculum Assessments</u>	\$ 6,100.00	5,658.30	\$441.70	\$ 6,500.00	\$ 10,500.00	\$ 4,000.00	61.5%
DIBELS (Reading)	\$ 4,200.00			\$ 4,350.00	\$ 4,000.00		
STAR (Reading & Math)	\$ -			\$ 6,500.00	\$ 6,500.00		
NWEA Map Growth	\$ 1,900.00			\$ -			
Projected Small Town Right to Read Grant				\$ (4,350.00)			
<u>320 Extra Curricular Activities</u>	\$ 14,200.00	\$ 7,225.52	\$6,974.48	\$ 12,500.00	\$ 13,745.00	\$ 1,245.00	10.0%
<u>431 Instrumental Repair</u>					\$ 925.00	\$ 925.00	100.0%
<u>560 Tuitions</u>							
CREC Magnet Schools	\$ 45,000.00	\$ 50,680.00	(\$5,680.00)	\$ 45,000.00	\$ 18,370.00	\$ (26,630.00)	-59.2%
<u>591 Travel</u>							
District Travel	\$ 2,000.00	\$ 1,378.53	\$621.47	\$ 2,000.00	\$ 750.00	\$ (1,250.00)	-62.5%

Regular Education 1000

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>616 Teaching Supplies</u>							
	\$ 22,700.00	\$ 21,619.31	\$1,080.69	\$ 24,400.00	\$ 24,500.00	\$ 100.00	0.4%
Copy Paper/Laminating	\$ 4,500.00	\$ 5,662.45		\$ 4,600.00	\$ 4,900.00		
Art Supplies K-6	\$ 4,700.00	\$ 4,695.11		\$ 4,800.00	\$ 4,800.00		
Vocal Music Supplies K-6	\$ 1,500.00	\$ 1,401.16		\$ 1,600.00	\$ 1,600.00		
Instrumental Music Supplies	\$ 1,200.00	\$ 1,200.00		\$ 1,300.00	\$ 1,300.00		
Physical Education Supplies K-6	\$ 1,800.00	\$ 1,512.37		\$ 1,900.00	\$ 1,850.00		
Classroom Supplies	\$ 2,500.00	\$ 2,171.67		\$ 2,700.00	\$ 2,800.00		
Central Supplies	\$ 4,500.00	\$ 4,276.26		\$ 5,500.00	\$ 5,250.00		
Talented & Gifted Program Teaching	\$ 2,000.00	\$ 700.29		\$ 2,000.00	\$ 2,000.00		
<u>641 Textbooks/Resources</u>							
	\$ 64,500.00	\$ 60,313.25	\$4,186.75	\$ 23,100.00	\$ 25,500.00	\$ 2,400.00	10.4%
Spanish	\$ 500.00	\$ -		\$ 600.00	-		
Language Arts	\$ 20,000.00	\$ 11,477.65		\$ 40,000.00	\$ 10,000.00		
Social Studies	\$ 3,000.00	\$ 966.73		\$ 3,000.00	\$ 3,000.00		
Reading (combined)	\$ 20,000.00	\$ 15,809.60			-		
Math	\$ 19,000.00	\$ 29,993.82		\$ 17,000.00	\$ 10,000.00		
Science	\$ 2,000.00	\$ 2,065.45		\$ 2,500.00	\$ 2,500.00		
Projected Small Town Right to Read Grant				\$ (40,000.00)	-		
<u>642 Periodicals</u>							
Scholastic (Science & Social Studies)	\$ 3,000.00	\$ 553.48	\$2,446.52	\$ 3,000.00	\$ 2,700.00	\$ (300.00)	-10.0%
<u>730 Equipment</u>							
	\$ 500.00	\$ 412.95	\$87.05	\$ 900.00	\$ 1,200.00	\$ 300.00	33.3%
<u>Grand Total</u>	\$ 2,886,120.77		\$ 54,214.98	\$ 2,818,716.00	\$ 2,876,904.00	\$ 58,188.00	2.1%

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 supervises nursing staff, Section 504, Title IX, English Language Learners, Preschool, and McKinney Vento Liaison.

112 Special Education Paraeducators

Paraeducators 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 Paraeducator Contract.

114 Special Education Paraeducator Substitutes

Daily rate is \$115/day.

112 Special Education Administrative Assistant

Ensures the efficient operation of the planning, organization, coordination, administration/state reporting, and the management of IEPs and 504s.

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.

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 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.

324 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 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 intensive special education needs.

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

616 Teaching Supplies

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

690 Office Supplies

Supplies needed by the office of Student Services.

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.

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Personnel							
<u>111 Special Education Professional Staff</u>							
	\$ 840,750.60	\$ 971,670.85	(\$130,920.25)	\$ 996,502.40	\$ 1,022,301.00	\$ 25,798.60	2.6%
Salaries	\$ 893,750.60			\$ 1,104,100.40	\$ 1,153,301.00		
IDEA 611 Grant	\$ (53,000.00)			\$ (99,000.00)	\$ (96,000.00)		
PK Tuition					\$ (35,000.00)		
<u>111 Director of Student Services</u>							
Salary	\$ 120,600.00	\$ 120,600.00	\$0.00	\$ 123,012.00	\$ 127,658.00	\$ 4,646.00	3.8%
<u>112 Special Education Paraeducator</u>							
	\$ 475,730.49	\$ 401,002.42	\$74,728.07	\$ 599,155.10	\$ 621,325.00	\$ 22,169.90	3.7%
Salaries	\$ 561,353.68			\$ 597,405.10	\$ 619,575.00		
Stipends	\$ 4,750.00			\$ 6,750.00	\$ 6,750.00		
Projected IDEA 619 Grant	\$ (4,000.00)			\$ (5,000.00)	\$ (5,000.00)		
ARP-ESSER-Exp-9/30/24	\$ (84,107.87)			\$ -			
ESSER-II-Exp-6/30/23	\$ (2,265.32)			\$ -			
<u>114 Special Education Paraeducator Substitutes</u>							
Salaries	\$ 6,000.00	\$ 30,947.49	(\$24,947.49)	\$ 7,500.00	\$ 7,845.00	\$ 345.00	4.6%
<u>112 Special Education Administrative Assistant</u>							
Salary	\$ 45,887.04	\$ 45,785.52	\$101.52	\$ 47,264.00	\$ 48,672.00	\$ 1,408.00	3.0%
<u>311 Homebound Instruction</u>							
Academic Instruction	\$ 1,000.00	\$ -	\$1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
<u>312 Pupil Services--Therapies</u>							
	\$ 30,000.00	\$ 46,080.42	(\$16,080.42)	\$ 61,000.00	\$ 50,000.00	\$ (11,000.00)	-18.0%
Assistive Technology Consultation	\$ 6,000.00			\$ 6,000.00	\$ 3,000.00		
CREC Regio Magnet Services	\$ 25,000.00			\$ 25,000.00	\$ -		
Occupational Therapy	\$ 41,000.00			\$ 83,500.00	\$ 84,000.00		
BCBA				\$ 15,000.00	\$ 18,000.00		
Physical Therapy	\$ 16,000.00			\$ 10,000.00	\$ 12,000.00		
Registered Behavior Tech				\$ 54,000.00	\$ 54,000.00		
ARPA School Mental Health Specialist				\$ (54,000.00)	\$ (52,000.00)		
Projected IDEA 611 Grant	\$ (53,000.00)			\$ (74,500.00)	\$ (65,000.00)		
Projected IDEA 619 Grant	\$ (5,000.00)			\$ (4,000.00)	\$ (4,000.00)		

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
313 Pupil Services--Evaluations and Other Services							
	\$ 26,000.00	\$ 8,164.25	\$17,835.75	\$ 26,000.00	\$ 16,500.00	\$ (9,500.00)	-36.5%
Private Independent Evals	\$ 25,000.00			\$ 25,000.00	\$ 15,000.00		
IEP Direct CT SEDS PowerSchool Integ.	\$ -				\$ 500.00		
Gifted & Talented Testing	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00		
314 Testing Supplies							
Evaluation Materials	\$ 10,000.00	\$ 12,807.18	(\$2,807.18)	\$ 17,500.00	\$ 20,000.00	\$ 2,500.00	14.3%
324 Inservice							
	\$ 10,200.00	\$ 7,603.76	\$2,596.24	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
Behavior & Academic Consulting	\$ 3,000.00			-			
Crisis Prevention Institute (CPI)	\$ 4,200.00			\$ 2,500.00	\$ 2,500.00		
CT SEDS New IEP Integration with Powersch	\$ 3,000.00			\$ -	\$ -		
560 Tuitions							
	\$ 394,000.00	\$ 450,984.96	(\$56,984.96)	\$ 252,000.00	\$ 475,000.00	\$ 223,000.00	88.5%
Outplacements	\$ 374,000.00			\$ 350,000.00	\$ 572,000.00		
Extended School Year (ESY)	\$ 20,000.00			\$ 32,000.00	\$ 30,000.00		
(Excess Cost Grant)				-\$130,000.00	\$ (127,000.00)		
590 Travel							
	\$ -	\$ -	\$0.00		\$ 850.00	\$ 850.00	100%
616 Teaching Supplies							
	\$ 1,000.00	\$ 5,988.57	(\$4,988.57)	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
IDEA 611 Grant					\$ 7,500.00		
					\$ (3,500.00)		
690 Office Supplies							
	\$ -		\$0.00	\$ 550.00	\$ 500.00	\$ (50.00)	-9.1%
730 Equipment							
	\$ 3,000.00	\$ 2,988.64	\$11.36	\$ 3,200.00	\$ 4,000.00	\$ 800.00	25.0%

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Assistive Equipment							
890 Professional Dues							
	\$ 435.00	\$ 250.00	\$185.00	\$ 475.00	\$ 1,038.00	\$ 563.00	118.5%
ConnCASE	\$ 250.00			\$ 275.00	\$ 275.00		
Crisis Prevention	\$ -	\$ -	\$0.00	\$ -	\$ 200.00		
CAPSS	\$ -	\$ -	\$0.00	\$ -	\$ 363.00		
Litchfield County Director of Special Educatio	\$ 185.00			\$ 200.00	\$ 200.00		
Grand Total	\$ 1,964,603.13		\$ (140,270.93)	\$ 2,141,658.50	\$ 2,403,189.00	\$ 261,530.50	12.2%

Adult Education 1300

560 Adult Education

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

Adult Education

1300

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
560 Adult Education				\$7,806.00	\$7,806.00		<u>0.0%</u>
					\$9,306.00		
State Adult Education Grant					(1,500.00)		
Grand Total	\$ 6,800.00	\$ 6,880.00	(\$80.00)	\$ 7,086.00	\$ 7,086.00	\$ -	<u>0.0%</u>

Health Services 2100

112 Nurses' Salaries

Each of our schools employs a full time nurse.

113 Overtime

Student needs that arise after the school day.

114 Nurse Substitutes

Daily rate is \$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.

431 Equipment Services

Calibration of Hearing Testing Equipment. (Lipin Dietz Audiometer)

690 Health Supplies

General medical supplies for all schools.

730 Equipment

The cost of equipment needed in the nurses' offices.

890 Dues & Fees

National Assoc. School Nurses.

Health Services 2100

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under /Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Nurses' Salaries</u>	\$ 133,165.00	\$ 131,993.84	\$1,171.16	\$ 135,668.00	\$ 139,646.00	\$ 3,978.00	2.9%
	\$ 132,165.00			\$ 133,168.00	\$ 137,146.00		
Lead Nurse Stipend	\$ 1,000.00			\$ 2,000.00	\$ 2,000.00		
OT				\$ 500.00	\$ 500.00		
<u>114 Nurse Substitutes</u>	\$ 2,000.00	\$ 3,320.00	(\$1,320.00)	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%
<u>320 School Medical Advisor</u>	\$ 3,000.00	\$ 3,000.00	\$0.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
<u>431 Equipment Services</u>					\$ 255.00	\$ 255.00	100%
<u>616 Health Supplies</u>	\$ 3,500.00	\$ 3,578.46	(\$78.46)	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.0%
<u>730 Equipment</u>	\$ 500.00		\$500.00	\$ 475.00	\$ 475.00	\$ -	0.0%
<u>830 Dues & Fees</u>	\$ -		\$0.00	\$ -	\$ 141.00	\$ 141.00	100.0%
<u>Grand Total</u>	\$ 142,165.00		\$ 272.70	\$ 145,143.00	\$ 150,017.00	\$ 4,874.00	3.4%

Improvement of Instruction 2200

324 Professional Development

Staff participate in district-wide collaborative professional learning sessions that focus on curriculum, instruction and assessment throughout the school year. This also covers registration costs for out-of-district conferences and professional learning experiences.

325 Curriculum Work

As outlined in our 5 year curriculum plan, our curriculum is continuously updated to reflect the state standards and the implementation high quality instructional resources. This line covers the cost for staff to participate in curriculum meetings/work throughout the year and the cost of summer work for staff, including the curriculum coach.

320 Purchased Services Teacher & 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.

616 Curriculum Materials

Print and digital materials are part of the implementation of high quality instructional materials that we use on a daily basis to support all learners in all curriculum areas. Consumable learning materials need to be replaced or replenished yearly based on usage and student needs.

618 Curriculum Based Online Resources

Innovative teaching moved to Curriculum Materials. Annual online subscriptions and software to support our curriculum.

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

Our Curriculum Coach holds professional memberships in educational organizations focused on instructional and curriculum change. (ASCD, Education week)

Improvement of Instruction 2200

	2023-2024	2023-2024 Actual	Under /Overage	2024-2025	2025-2026	Dollar Variance	% Variance
322 Tuition Reimbursement (moved to employee benefit)	\$10,000.00			\$10,000.00		\$ (10,000.00)	-100.0%
324 Professional Development	\$ 5,000.00	\$ 5,332.41	(\$332.41)	\$ 5,000.00	\$ 16,000.00	\$ 11,000.00	220.0%
	\$ 25,000.00			\$30,000.00	\$30,000.00		
Projected REAP Grant	\$ (10,000.00)			\$ (10,000.00)	\$ (10,000.00)		
Projected Title IV Grant	\$ (10,000.00)			\$ (2,000.00)	\$ (4,000.00)		
ARP-Right to Read Grant				\$ (13,000.00)	-		
325 Curriculum Work	\$ 15,000.00	\$ 10,181.79	\$4,818.21	\$ 12,000.00	\$ 12,000.00	\$ -	0.0%
	\$ 25,000.00			\$ 23,000.00	\$ 23,000.00		
Projected REAP Grant	\$ (10,000.00)	-		\$ (10,000.00)	\$ (10,000.00)		
Projected Title IV Grant				\$ (1,000.00)	\$ (1,000.00)		
320 Purchased Services/Teacher & Student Recognition	\$ 1,500.00	\$ 687.50	\$812.50	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
593 Printing	\$ 300.00		\$300.00	\$ 250.00	\$ 250.00	\$ -	0.0%
616 Curriculum Materials	\$ 4,500.00	\$ 2,777.44	\$1,722.56	\$ 4,500.00	\$ 5,500.00	\$ 1,000.00	22.2%
					\$ 9,500.00		
Projected Title IV Grant					\$ (4,000.00)		
618 Curriculum Based Online Resources	\$ 500.00	\$ 426.14	\$73.86	\$ 28,500.00	\$ 26,750.00	\$ (1,750.00)	-6.1%
				\$30,000.00	\$28,500.00		
Projected REAP Grant				-\$1,500.00	\$ (1,750.00)		
641 Professional Development Library	\$ 800.00	\$ 790.97	\$9.03	\$ 900.00	\$ 900.00	\$ -	0.0%
890 Professional Dues	\$ 650.00	\$ -	\$650.00	\$ 100.00	\$ 100.00	\$ -	0.0%
Grand Total	\$ 38,250.00		\$ 8,053.75	\$ 62,250.00	\$ 62,500.00	\$ 250.00	0.4%

Library Media Centers 2300

320 Media Services and Supplies

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

616 Instructional Supplies

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

641 Books and Resources

Annual subscription costs for online software (Alexandria, Tynker, Capstone, Typing Club). Annual subscription costs for periodicals. 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 2300

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>320 Media Services and Supplies</u>	\$ 2,500.00	\$ 555.03	\$1,944.97	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	-14.3%
<u>616 Instructional Supplies</u>	\$ 400.00	\$ 71.50	\$328.50	\$ 550.00	\$ 550.00	\$ -	0.0%
<u>641 Books and Resources</u>	\$ <u>15,675.00</u>	\$ <u>6,674.99</u>	\$9,000.01	\$14,325.00	\$ <u>14,443.00</u>	\$ 118.00	0.8%
Online	\$ 11,000.00	\$ 3,015.95	\$7,984.05	\$ 10,350.00	\$ 11,793.00		
Periodicals	\$ 1,425.00	\$ 649.75	\$775.25	\$ 1,375.00	\$ 650.00		
Reference Books	\$ 3,250.00	\$ 3,009.29	\$240.71	\$ 2,600.00	\$ 3,000.00		
Title IV Grant					\$ (1,000.00)		
<u>730 Library Equipment</u>	\$ 1,600.00	\$ 234.95	\$1,365.05	\$ 700.00	\$ 700.00	\$ -	0.0%
<u>890 Professional Dues</u>	\$ 679.00	\$ 431.00	\$248.00	\$ 402.00	\$ 538.00	\$ 136.00	33.8%
BER Children's Lit. Conf.	\$ 229.00			-	-		
ALA/AASL Membership & C	\$ 180.00			\$ 227.00	\$ 227.00		
CASL	\$ 140.00			\$ 175.00	\$ 175.00		
CT Lib. Consort. Dist. Mem.	\$ 130.00			-	\$ 136.00		
<u>Grand Total</u>	\$ <u>20,854.00</u>	\$ <u>7,967.47</u>	\$ <u>12,886.53</u>	\$ <u>19,477.00</u>	\$ <u>19,231.00</u>	\$ <u>(246.00)</u>	<u>-1.3%</u>

Technology 2400

111 Information Technologies Director

The salary of our Information Technologies Director who manages each of the infrastructure of our network systems for the school district and performs regular updates on our servers.

112 Data Systems Specialist

Salary for the Data Systems Specialist who prepares various State reports (PSIS, TCS, CRDC, etc.), manages all student information systems, LEA security manager, etc.

321 Technical Licenses

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

321 Data Managing Licencing

Alert Notification System (PowerSchool), Audit Reporting (Level Data), Customized Reporting Sequel Reports, Custom Reports (RAS Technologies), Data Management System Software (PowerSchool), District Website (Finalsite) , Student Data Privacy Security (Education Framework), Test/Cloud Server (PowerSchool), Google Forms, and Clever.

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.

591 Travel

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

616 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. (laptops, document cameras, etc)

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 2400

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Information</u>							
<u>111 Technologies Director</u>	\$ 70,458.00	\$ 70,458.00	\$0.00	\$ 72,572.00	\$ 74,750.00	\$ 2,178.00	3.0%
<u>112 Data System Specialist</u>			\$0.00	\$ -	\$ 55,289.00	\$ 55,289.00	100.0%
<u>321 Technical Licenses</u>	\$ 14,000.00	\$ 17,189.11	(\$3,189.11)	\$ 14,500.00	\$ 17,770.00	\$ 3,270.00	22.6%
<u>321 Data Managing Licences</u>	\$ -	\$ -			\$ 26,538.00	\$ 26,538.00	100.0%
<u>324 Professional Development</u>	\$ 1,800.00	\$ -	\$1,800.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.0%
<u>Technical Supplies, Maintenance, and</u>							
<u>407 Repairs</u>	\$ 26,000.00	\$ 26,630.12	(\$630.12)	\$ 26,500.00	\$ 17,750.00	\$ (8,750.00)	-33.0%
<u>591 Travel</u>	\$ -	\$ -	\$0.00	\$ -	\$ 400.00	\$ 400.00	100.0%
<u>617 Curriculum Based Online Resources (moved)</u>	\$ 33,000.00	\$ 27,006.00	\$5,994.00				
<u>616 Supplies</u>	\$ 200.00	\$ 68.99	\$131.01	\$ 200.00	\$ 200.00	\$ -	0.0%
<u>730 Technical Equipment</u>	\$ 8,000.00	\$ 27,030.00	(\$19,030.00)	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00	25.0%

Technology **2400**

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>890 Professional Dues</u>	\$ 400.00	\$ -	\$400.00	\$ 400.00	\$ 400.00	\$ -	0.0%
<u>Grand Total</u>	<u>\$ 153,858.00</u>		<u>\$ (14,524.22)</u>	<u>\$ 123,672.00</u>	<u>\$ 204,597.00</u>	<u>\$ 80,925.00</u>	<u>65.4%</u>

Board of Education 2500

320 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.

689 Recognition and Hospitality for the District

Recognition that demonstrates individual value. Leverages culture, service and products. (celebration of life, offering sympathy, honoring staff, etc.)

616 Supplies and Materials

Costs associated with Board of Education meetings/materials.

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	2500	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>(Under)/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
	<u>Board of Education</u>							
	<u>320 Meeting Minutes</u>	\$ 1,625.00	\$ 1,250.00	\$375.00	\$ 1,875.00	\$ 1,875.00	\$ -	0.0%
	<u>314 Legal Fees</u>	\$ 30,000.00	\$ 39,966.00	(\$9,966.00)	\$ 35,000.00	\$ 50,000.00	\$ 15,000.00	42.9%
	<u>689 Recognition and Hospitality</u>				\$ 500.00	\$ 500.00	\$ -	0.0%
	<u>616 Supplies and Materials</u>	\$ 1,000.00	\$ 1,572.62	(\$572.62)	\$ 1,000.00	\$ 700.00	\$ (300.00)	-30.0%
	<u>890 Professional Dues</u>	\$ 7,700.00	\$ 8,730.39	(\$1,030.39)	\$ 7,600.00	\$ 8,550.00	\$ 950.00	12.5%
	CABE	\$ 6,000.00			\$ 6,500.00	\$ 7,375.00		
	CREC					\$ 90.00		
	Edavance	\$ 700.00			\$ 600.00	\$ 585.00		
	Fingerprinting	\$ 1,000.00			\$ 500.00	\$ 500.00		
	<u>Grand Total</u>	\$ 40,325.00		\$ (11,194.01)	\$ 45,975.00	\$ 61,625.00	\$ 15,650.00	34.0%

Central Office 2600

111 Superintendent of Schools

The salary of the district's Superintendent of Schools.

112 Manager of Human Resources and Finances

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 Administrative Assistant for the Superintendent, the Administrative Assistant coordinates many of the required state reports. his role also manages district grants with district Directors.

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 Special Projects

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

320 Purchased Professional Services

Cost for service to prepare, review and submit the Education Financial System, the end of the year State report, and work with the town's independent accountant.

320 Purchased Technical Services

Application Processing for Federal E-Rate Services, Electronic Funds Payment Services (E-Funds), Payroll and Accounting Software (Tyler Technologies), Survey Software (Survey Monkey), and Volunteer Fingerprinting (Department of Emergency Management)

324 Professional Development

Professional workshops and conferences for the Central Office.

591 Travel

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

642 Educational Periodicals

Subscriptions to educational reading materials.

616 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. (CAPSS, LCSA, CASBO, AASA, CREC, NEASS)

Central Office

2600

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>	\$ 180,250.00	\$ 182,750.00	(\$2,500.00)	\$ 185,657.00	\$ 190,275.00	\$ 4,618.00	2.5%
<u>112 Manager of Finance and Human Resources</u>	\$ 63,086.40	\$ 63,086.40	\$0.00	\$ 67,000.00	\$ 69,750.00	\$ 2,750.00	4.1%
<u>112 Administrative Assistant</u>	\$ 68,265.60	\$ 67,215.36	\$1,050.24	\$ 73,257.00	\$ 58,000.00	\$ (15,257.00)	-20.8%
<u>112 Bookkeeper</u>	\$ 32,678.40	\$ 32,550.76	\$127.64	\$ 33,659.00	\$ 34,894.00	\$ 1,235.00	3.7%
<u>113 Special Projects</u>	\$ 1,000.00	\$ 607.00	\$393.00	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.0%
<u>320 Purchased Professional Services</u>	\$ 6,000.00	\$ 630.00	\$5,370.00	\$ 5,000.00	\$ 5,400.00	\$ 400.00	8.0%
<u>320 Professional Tech Services</u>	\$ -	\$ -	\$0.00	\$ -	\$ 10,860.00	\$ 10,860.00	100%
<u>324 Professional Development</u>	\$ 3,000.00	\$ 2,669.63	\$330.37	\$ 3,500.00	\$ 3,100.00	\$ (400.00)	-11.4%
<u>591 Travel</u>	\$ -	\$ -	\$0.00	\$ -	\$ 3,450.00	\$ 3,450.00	100%
<u>593 Printing</u>	\$ 250.00	\$ -	\$250.00				
<u>642 Educational Periodicals</u>	\$ 200.00	\$ -	\$200.00	\$ 200.00	\$ 200.00	\$ -	0.0%
<u>616 Office Supplies</u>	\$ 3,000.00	\$ 2,519.27	\$480.73	\$ 3,500.00	\$ 3,000.00	\$ (500.00)	-14.3%
<u>693 Data Processing Services and Supplies</u>	\$ 2,500.00	\$ 508.50	\$1,991.50	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.0%
<u>730 Equipment</u>	\$ 400.00	\$ 437.83	(\$37.83)	\$ 500.00	\$ 500.00	\$ -	0.0%
<u>890 Professional Dues</u>	\$ 3,600.00	\$ 383.00	\$3,217.00	\$ 5,345.00	\$ 5,300.00	\$ (45.00)	-0.8%
Grand Total	\$ 364,230.40	\$	\$ 10,872.65	\$ 381,618.00	\$ 387,729.00	\$ 6,111.00	1.6%

School Offices 2700

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.

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.

591 Travel Reimbursement

Mileage reimbursement to Administrators.

616 Office Supplies

All general supplies for school buildings.

730 Equipment

Equipment for our school offices to be purchased or replaced.

890 Professional Dues

Our administration holds memberships in several statewide and national organizations for professional growth, education, and networking. (Association for Supervision Curriculum and Development, Connecticut Association of Superintendents, National Association of Elementary School Principals, National School Development Council)

School Offices 2700

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Administrators' Salaries</u>							
	\$ 266,441.00	\$ 268,441.00	(\$2,000.00)	\$ 273,729.00	\$ 280,731.00	\$ 7,002.00	2.6%
Principals	\$ 264,441.00			\$ 269,729.00	\$ 276,731.00		
Team Facilitator	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00		
Stipend - Superintendent-in-Charge	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00		
Stipend- Doctorate				\$ 2,000.00	\$ 2,000.00		
<u>112 Administrative Assistants'/Secretaries' Salaries</u>							
	\$ 165,096.92	\$ 160,442.22	\$4,654.70	\$ 167,112.00	\$ 172,845.00	\$ 5,733.00	3.4%
	\$ 160,271.92			\$ 162,289.00	\$ 167,845.00		
Substitute Coordinator Stipend	\$ 4,825.00			\$ 4,823.00	\$ 5,000.00		
<u>113 Secretary Substitutes</u>							
	\$ 3,500.00	\$ 5,169.19	(\$1,669.19)	\$ 3,500.00	\$ 3,500.00	\$ -	0.0%
<u>591 Travel</u>							
				\$ 1,500.00	\$ 1,125.00	\$ (375.00)	-25.0%
<u>616 Office Supplies</u>							
	\$ 5,000.00	\$ 4,756.05	\$243.95	\$ 5,700.00	\$ 5,800.00	\$ 100.00	1.8%
<u>730 Equipment</u>							
	\$ 2,500.00	\$ 2,724.46	(\$224.46)	\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.0%
<u>890 Professional Dues</u>							
	\$ 1,250.00	\$ -	\$1,250.00	\$ 1,200.00	\$ 1,326.00	\$ 126.00	10.5%
CAPSS					\$ 726.00		
CAS					\$ 600.00		
<u>Grand Total</u>	\$ 443,787.92		\$ 2,255.00	\$ 457,741.00	\$ 469,327.00	\$ 11,586.00	2.5%

Plant Operations 2800

112 Custodian Salaries

Salaries and contracted increases of four (4) building custodians and one part time custodian, inclusive of stipend for Lead Custodian.

113 Overtime

Our custodians are paid for all overtime services, i.e., snow removal, school and community events. 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, city water at NHE, internet and phones for Superintendent and IT Director.

406 Emergency Repairs

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

407 Building Maintenance

Multiple maintenance projects/replacements necessary at each building as requested by each principal. (Playground repairs, wood chips, doors, locks, fixtures, furniture)

408 Service Contracts

Multiple services necessary districtwide.

512 Fuel

Gasoline for BOE van, mowers, snowblowers, and power equipment.

431 Equipment Repair

BOE van, lawn mowers, snow blowers, floor machines, and other heavy duty equipment.

530 Postage

Postage and mailings for the schools and Central Office.

533 Advertising

The cost of posting district vacancies, Request for Proposals. (RFP)

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.

616 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 \$2.78 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 five (5) copy machines and the Pitney Bowes Mail Meter.

Plant Operations 2800

	<u>2023-2024</u>	<u>2023-2024</u> <u>Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>112 Custodian Salaries</u>	\$ 264,249.60	\$ 265,082.08	(\$832.48)	\$ 276,270.00	\$ 284,130.00	\$ 7,860.00	2.8%
Salaries	\$ 258,752.00			\$ 272,970.00	\$ 281,130.00		
Stipend (Lead Custodian)	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00		
Longevity (1 Employee)	\$ 300.00			\$ 300.00	\$ -		
<u>113 Overtime</u>	\$ 8,500.00	\$ 9,729.76	(\$1,229.76)	\$ 8,500.00	\$ 8,500.00	\$ -	0.0%
<u>114 Part-Time Summer Custodians</u>	\$ 8,000.00	\$ 6,930.00	\$1,070.00	\$ 7,845.00	\$ 8,175.00	\$ 330.00	4.2%
<u>115 Substitute Custodians</u>	\$ 1,000.00	\$ 2,999.35	(\$1,999.35)	\$ 2,000.00	\$ 2,250.00	\$ 250.00	12.5%
<u>402 Utilities</u>	\$ 114,000.00	\$ 107,738.99	\$6,261.01	\$ 143,000.00	\$ 153,547.00	\$ 10,547.00	7.4%
Refuse	\$ 9,000.00			\$ 14,000.00	\$ 15,547.00		
Electricity	\$ 101,000.00			\$ 97,000.00	\$ 118,000.00		
Water	\$ 3,000.00			\$ 5,000.00	\$ 6,500.00		
Internet	\$ 13,000.00		\$13,000.00	\$ 13,000.00	\$ 23,000.00		
Communications	\$ 12,000.00		\$12,000.00	\$ 14,000.00	\$ 1,000.00		
E-Rate Grant					\$ (10,500.00)		
<u>406 Emergency Repairs</u>	\$ 53,000.00	\$ 64,126.17	(\$11,126.17)	\$ 70,000.00	\$ 50,000.00	\$ (20,000.00)	-28.6%
<u>407 Building Maintenance</u>	\$ -		\$0.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.0%
ANT (painting & electrical)				\$ 10,000.00	\$ 10,000.00		
BAK (painting)				\$ 10,000.00	\$ 10,000.00		
NHES (painting)				\$ 10,000.00	\$ 10,000.00		

408 Service Contracts

	\$ 119,265.00	\$ 107,686.06	\$11,578.94	\$ 108,399.00	\$ 77,793.00	\$ (30,606.00)	-39.3%
Alarm Inspection Monitoring and Lights (Johnson Controls)				\$ 4,570.00	\$ 4,570.00		

Plant Operations 2800

	<u>2023-2024</u>	<u>2023-2024</u> <u>Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
Alert Notification System (PowerSchool, formerly School Messenger)				\$ 1,250.00	\$ -		
Application Processing for Federal E-Rate Services (E-Rate Services)				\$ 1,300.00	\$ -		
Asbestos and Radon Inspections (EnviroMed Services)				\$ 3,000.00	\$ 3,000.00		
Audit Reporting (Level Data)				\$ 1,068.00	\$ -		
Boiler Inspections - Biennial (Dept. of Public Safety)				-	\$ 1,200.00		
Calibration of Hearing Testing Equipment (Lipin Dietz Audiometer)				\$ 155.00	\$ -		
Cooperative Purchasing (CREC Membership)				\$ 130.00	\$ -		
Customized Reporting Sequel Reports				\$ 100.00	\$ -		
Custom Reports (RAS Technologies)				\$ 250.00	\$ -		
Data Management System Software (PowerSchool)				\$ 6,360.00	\$ -		
District Website (Finalsite, Formerly Blackboard)				\$ 5,235.00	\$ -		
Document Shredding					\$ 900.00		
Drinking Water Inspections (State of CT)				\$ 250.00	\$ 250.00		
Electronic Funds Payment Services (E-Funds)				\$ 1,300.00	\$ -		
Fire Pump Maintenance (Advance Power Services)				\$ 780.00	\$ 780.00		
Handicap Lift for Stage (Handi Lift)				\$ 500.00	\$ 500.00		
Heating Maintenance and Repairs (Urban Engineering)				\$ 3,700.00	\$ 5,000.00		
Instrument Tuning (Piano/Drum Tuning and Repairs)				\$ 925.00	\$ -		
Payroll and Accounting Software (Tyler Technologies)				\$ 8,000.00	\$ -		
Performance Matters Data System (PowerSchool)				\$ 8,775.00	\$ -		
Pest Inspections and Removal (Yellow Jacket Expert)				\$ 2,500.00	\$ 2,500.00		
Playground Canopies Install and Removal (Ultiplay)				\$ 1,200.00	\$ 600.00		
Remote Heating Maintenance and Repairs (Universal Building Controls)				\$ 1,390.00	\$ 1,390.00		
School Security (Associated Security)				\$ 720.00	\$ 720.00		
Security Document Shredding (InfoShred)				\$ 800.00			
Septic Cleaning (B & B Septic)				\$ 6,000.00	\$ 5,500.00		
Septic Maintenance (M E Carroll & Sons)				\$ 1,250.00	\$ 1,250.00		
Snow Plowing (Snow Plowing for 3 Schools)				\$ 13,500.00	\$ 15,000.00		
Sprinklers, Smoke Alarms & Extinguishers Inspections (Fire Protection Team)				\$ 5,698.00	\$ 5,440.00		
Student Data Privacy Security (Education Framework)				\$ 1,500.00	\$ -		
Survey Software (Survey Monkey)				\$ 305.00	\$ -		
Test Cloud Server (PowerSchool)				\$ 2,000.00	\$ -		
Tick Treatment (Natural Lawn)				\$ 1,718.00	\$ 1,718.00		
Underground Storage Tank Inspections (Hughes Mechanical)				\$ 2,320.00	\$ 2,600.00		
Volunteer Fingerprinting (Department of Emergency Management)				\$ 250.00	\$ -		
Water Testing Required by State (Water Systems Solutions)				\$ 15,500.00	\$ 21,875.00		
Window Cleaning (Yearly Window Cleaning)				\$ 4,100.00	\$ 3,000.00		
431 Equipment Repair	\$ 4,000.00	\$ 3,701.68	\$298.32	\$ 4,000.00	\$ 4,000.00	\$ -	0.0%
512 Fuel	\$ -	\$ -	\$0.00	\$ -	\$ 1,400.00	\$ 1,400.00	100%
530 Postage					\$ 5,000.00	\$ 5,000.00	100%

Plant Operations 2800

	<u>2023-2024</u>	<u>2023-2024</u> <u>Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>533 Advertising</u>					\$ 1,000.00	\$ 1,000.00	100%
<u>590 Property and Liability Insurance</u>	\$ 43,000.00	\$ 32,097.00	\$10,903.00	\$ 44,290.00	\$ 45,400.00	\$ 1,110.00	2.5%
<u>616 Maintenance Supplies</u>	\$ 30,000.00	\$ 34,884.27	(\$4,884.27)	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00	16.7%
<u>692 Heating Oil</u> 35,000 Gallons	\$ 110,000.00	\$ 105,271.08	\$4,728.92	\$ 105,000.00	\$ 97,000.00	\$ (8,000.00)	-7.6%
<u>694 Propane Fuel</u>	\$ 9,000.00	\$ 6,658.84	\$2,341.16	\$ 8,500.00	\$ 8,300.00	\$ (200.00)	-2.4%
<u>731 Leases and Copying</u>	\$ 45,000.00	\$ 36,502.35	\$8,497.65	\$ 42,000.00	\$ 42,000.00	\$ -	0.0%
<u>Grand Total</u>	\$ 834,014.60		\$ 50,606.97	\$ 879,804.00	\$ 853,495.00	\$ (26,309.00)	-3.0%

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

Contracted annual annuity contribution.

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.

215 Workers' Compensation

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

216 Partial Tuition Reimbursement

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.

217 Administrators' Travel

Travel costs incurred by the Administrators between schools.

Employee Benefits 6100

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>	\$ 1,301,878.00	\$ 1,202,722.74	\$ 99,155.26	\$ 1,444,441.00	\$ 1,597,775.00	\$ 153,334.00	10.6%
<u>204 Life/Disability Insurance</u>	\$ 18,029.50	\$ 20,049.85	\$ (2,020.35)	\$ 18,390.09	\$ 19,680.00	\$ 1,289.91	7.0%
<u>205 Social Security</u>	\$ 98,700.00	\$ 94,643.14	\$ 4,056.86	\$ 106,734.00	\$ 111,209.00	\$ 4,475.00	4.2%
<u>206 Medicare</u>	\$ 76,458.00	\$ 78,597.13	\$ (2,139.13)	\$ 85,723.00	\$ 89,626.00	\$ 3,903.00	4.6%
<u>209 Pension Fund (non certified staff)</u>	\$ 198,844.00	\$ 200,533.78	\$ (1,689.78)	\$ 147,516.00	\$ 171,101.00	\$ 23,585.00	16.0%
Fund	\$ 152,473.00	\$ 152,473.00	\$ -	\$ 96,071.00	\$ 102,556.00	\$ 6,485.00	
Expenses	\$ -	\$ -	\$ -	\$ 1,485.00	\$ 1,400.00	\$ (85.00)	
Defined Contribution 457	\$ 46,371.00	\$ 46,371.00	\$ -	\$ 49,960.00	\$ 67,145.00	\$ 17,185.00	
<u>211 Tax Sheltered Annuities</u>	\$ 11,000.00	\$ 17,487.26	\$ (6,487.26)	\$ 23,000.00	\$ 21,000.00	\$ (2,000.00)	-8.7%
<u>214 Unemployment Compensation</u>	\$ 3,500.00	\$ 4,040.00	\$ (540.00)	\$ 25,000.00	\$ 20,000.00	\$ (5,000.00)	-20.0%
<u>215 Workers' Compensation</u>	\$ 48,500.00	\$ 41,722.10	\$ 6,777.90	\$ 48,500.00	\$ 49,730.00	\$ 1,230.00	2.5%
<u>216 Tuition Reimbursement</u>				\$ -	\$ 10,000.00	\$ 10,000.00	100.0%
<u>217 Administrators' Travel</u>							
moved to Admin	\$ 1,500.00	\$ 2,115.09	\$ (615.09)	\$ -	\$ -	\$ -	
<u>Grand Total</u>	\$ 1,758,409.50		\$ 96,498.41	\$ 1,899,304.09	\$ 2,090,121.00	\$ 190,816.91	10.0%

Pupil Transportation 2900

510 Regular Education Bus Lease

Contracted price increase for our 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 fuel.

Pupil Transportation 2900

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>							
	\$ 580,032.00	\$ 596,157.00	(\$16,125.00)	\$ 600,336.00	\$ 559,855.00	\$ (40,481.00)	-6.7%
<u>511 Special Education Bus Leases</u>							
	\$ 108,000.00	\$ 161,230.44	(\$53,230.44)	\$ 165,000.00	\$ 165,000.00	\$ -	0.0%
<u>511 Special Education Summer School Transportation</u>							
	\$ 11,000.00	\$ 12,339.93	(\$1,339.93)	\$ 20,500.00	\$ 14,000.00	\$ (6,500.00)	-31.7%
<u>512 Fuel Costs for Pupil Transportation</u>							
	\$ 60,000.00	\$ 65,785.92	(\$5,785.92)	\$ 60,000.00	\$ -	\$ (60,000.00)	-100.0%
<u>Grand Total</u>	\$ 759,032.00		\$ (76,481.29)	\$ 845,836.00	\$ 738,855.00	\$ (106,981.00)	-12.6%

Communications 2800

(moved to operations)

	<u>2023-2024</u>	<u>2023-2024 Actual</u>	<u>Under/Overage</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>530 Postage</u>	\$ 5,000.00	\$ 5,017.27	(\$17.27)	\$ 5,500.00		\$ (5,500.00)	<u>-100.0%</u>
<u>533 Job Postings</u>	\$ 600.00	\$ 1,343.97	(\$743.97)	\$ 750.00		\$ (750.00)	<u>-100.0%</u>
<u>Grand Total</u>	\$ 5,600.00		\$5,600.00	\$ 6,250.00	\$ -	\$ (6,250.00)	<u>-100.0%</u>

New Hartford Public Schools
Preliminary Capital Expenditure Requests
2025-2026

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

