

New Hartford Public Schools
Board of Education Special Meeting Agenda
6:00 PM on Tuesday, March 24, 2026
VIRTUAL ONLY
Agenda

Video call link: <https://meet.google.com/ocd-ijuc-bzf>
Or dial: (US) +1 262-518-2285 PIN: 964 554 292#

In case of remote only meetings and you need an electronic device to participate please contact the Board of Education at 860-379-8546 with more than 24 hours notice to prepare and schedule a location.

- A. Pledge of Allegiance**
- B. Communications to the Board of Education/Public Comment**
- C. Discuss and adopt the revised 2026-2027 BOE Budget with BOF action**
- D. Public Comment - (For Agenda Items Only)**
- E. Adjournment**

Recorded Reg. & Special BOE meetings will be posted to:
https://www.youtube.com/channel/UCX-ZlomWmjG81dc_QM3rfg



Sara Voghel <voghels@newhtfd.org>

Fwd: 26-27 school year

Timothy Klepps <kleppst@newhtfd.org>

Wed, Mar 4, 2026 at 7:32 PM

To: Jeff Sousa <Sousaj@newhtfd.org>, Sara Voghel <voghels@newhtfd.org>

Here is another communication to the board.

Begin forwarded message:

From: Sara Monroe <saramonroe14@yahoo.com>

Date: March 4, 2026 at 6:42:56 PM EST

To: kleppst@newhtfd.org

Subject: 26-27 school year

Dear Members of the New Hartford Board of Education and Superintendent,

I am writing to express serious concern regarding the recent decision to condense four current second-grade classrooms into three third-grade classrooms for the upcoming school year. This change will directly impact 62 students and, in my view, may have unintended negative consequences on their academic progress, classroom experience, and overall well-being.

Moving from four classrooms to three will significantly increase class sizes at a critical stage in students' academic development. Third grade is a pivotal year, with increased academic expectations, standardized assessments, and a stronger emphasis on independent learning, reading comprehension, and foundational math skills. Larger class sizes may limit the individualized attention students receive and place added strain on teachers who are already working diligently to meet diverse learning needs.

Our current group of students includes children with varying academic abilities, social-emotional needs, and learning differences. With fewer classrooms, teachers may find it more challenging to provide targeted instruction, small group support, and the level of engagement necessary to ensure every child succeeds. In addition, increased class sizes can contribute to classroom management challenges, reduced instructional time, and diminished opportunities for meaningful participation.

While we understand that budgetary and staffing considerations are part of district decision-making, we respectfully ask that the Board and administration carefully reconsider this consolidation or explore alternative solutions that would preserve smaller class sizes for this cohort. The long-term academic and social-emotional impact on these 62 students should remain the priority.

We would greatly appreciate transparency around the data and reasoning behind this decision, including projected class sizes, support staffing plans, and how the district intends to mitigate potential negative effects.

Thank you for your time, attention, and continued commitment to our children and community.

Sincerely,
Sara and Zach Marcus



Sara Voghel <voghels@newhtfd.org>

26-27 school year

Jeffrey Sousa <sousaj@newhtfd.org>

Thu, Mar 5, 2026 at 8:29 PM

To: saramonroe14@yahoo.com

Cc: Timothy Klepps <kleppst@newhtfd.org>, Sara Voghel <voghels@newhtfd.org>

Dear Sara and Zach,

Thank you for taking the time to share your thoughtful concerns regarding the planned transition from four second grade classrooms to three third grade classrooms next year. I appreciate your advocacy for the students and your recognition of the importance of the third grade year. Please know that decisions about class placement and staffing are made carefully each year based on student needs, projected enrollment, staffing levels and available resources. Our administrative team is committed to ensuring that class sizes remain within Board policy and that all students receive the support they need to succeed academically and socially. We will continue to monitor enrollment closely and make adjustments as needed. Your request for greater transparency is well taken. As planning progresses, we will share additional information with families about projected class sizes and the supports that will be in place to meet student needs. I can also share with you that my administrative team meets weekly to review student needs across each cohort and the current second grade is not impacted with IEP, 504 and intervention needs at this moment in time. In fact this cohort is the first to have received our new literacy instruction and have responded impressively according to our assessments which we have shared at BOE meetings. We will continue to monitor all students as is our current practice and watch enrollment projections carefully especially in kindergarten where we are projected to have 66 enrollments according to births recorded at Town Hall.

Thank you again for reaching out and for your continued partnership in supporting our students and schools. Most importantly thank you for being an amazing member of our New Hartford Public Schools Staff and Family.

Sincerely,

Jeffrey F. Sousa
Superintendent
New Hartford Public Schools
860.379.8546
Sousaj@newhtfd.org



Sara Voghel <voghels@newhtfd.org>

Fwd: Concern Regarding Proposed Consolidation of Elementary Classrooms and Impact on Student Learning

Jeffrey Sousa <sousaj@newhtfd.org>

Wed, Mar 4, 2026 at 4:57 PM

To: Sara Voghel <voghels@newhtfd.org>, Timothy Klepps <kleppst@newhtfd.org>

Communication to BOE

Jeffrey F. Sousa
Superintendent
New Hartford Public Schools
860.379.8546
Sousaj@newhtfd.org

----- Forwarded message -----

From: **Sarah Giordano** <sgjordano1008@gmail.com>

Date: Wed, Mar 4, 2026 at 4:46 PM

Subject: Concern Regarding Proposed Consolidation of Elementary Classrooms and Impact on Student Learning

To: <kleppst@newhtfd.org>, sousaj@newhtfd.org <sousaj@newhtfd.org>

Dear Members of the New Hartford Board of Education and Superintendent,

I am writing to express concern regarding the proposal to move from four second-grade classrooms to three third-grade classrooms for the upcoming school year. I understand that decisions regarding staffing and classroom organization are complex and often influenced by multiple factors. However, this change raises important questions about class size and the potential impact on student learning and instructional quality.

Based on the reported enrollment of **62 students** in this cohort, moving from four classrooms to three would result in an **average class size of approximately 20–21 students per classroom**. While this number may appear manageable at first glance, it is important to consider that classroom composition involves much more than total enrollment.

Within any elementary grade level there are students with a wide range of academic, social, and developmental needs. Many classrooms include students who receive additional services or accommodations, including those with Individualized Education Programs (IEPs) or Section 504 plans, as well as students requiring targeted reading, math, behavioral, or social-emotional support. When the number of classrooms is reduced, it becomes more difficult to balance these needs evenly across classes.

Educational research consistently shows that **smaller class sizes in the early elementary grades support stronger academic outcomes**, particularly in reading and mathematics. Studies such as the Tennessee STAR project found that students in smaller classes demonstrated improved achievement, stronger engagement, and more individualized interaction with their teachers. These benefits are especially important during the transition from second to third grade, when academic expectations increase and students move toward greater independence in core subject areas.

When class sizes increase or when the number of classrooms is reduced, teachers must manage a wider range of needs within the same instructional time. This can limit opportunities for individualized instruction, small-group learning, and targeted support—strategies that are critical for helping all students succeed during these foundational years of education.

Third grade is a particularly important milestone in a student's academic development. It is the year when many students transition from learning foundational reading skills to applying those skills across subject areas. Ensuring that teachers have the capacity to provide adequate attention and differentiated instruction to each student during this stage is essential.

For these reasons, I respectfully encourage the Board of Education and district leadership to carefully review the potential impact of consolidating four classrooms into three for this group of students. Maintaining classroom structures that allow for balanced class composition and effective instructional support helps ensure that all students have the opportunity to

thrive. Reducing from four classrooms to three may balance a spreadsheet, but it changes the daily reality for 61 children. I urge you to prioritize their learning experience over short-term efficiencies.

Thank you for your time and for your continued commitment to the students and families of New Hartford. I appreciate your thoughtful consideration of this matter.

Sincerely,

Sarah Giordano



Sara Voghel <voghels@newhtfd.org>

Fwd: Concern Regarding Proposed Consolidation of Elementary Classrooms and Impact on Student Learning

Jeffrey Sousa <sousaj@newhtfd.org>

Thu, Mar 5, 2026 at 8:34 PM

To: Sarah Giordano <sgiordano1008@gmail.com>

Cc: kleppst@newhtfd.org, Sara Voghel <voghels@newhtfd.org>

Dear Sarah,

Thank you for taking the time to share your thoughtful concerns regarding the planned transition from four second grade classrooms to three third grade classrooms next year. I appreciate your advocacy for the students and your recognition of the importance of the third grade year. Please know that decisions about class placement and staffing are made carefully each year based on student need, projected enrollment, staffing levels and available resources. Our administrative team is committed to ensuring that class sizes remain within Board policy and that all students receive the support they need to succeed academically and socially. We will continue to monitor enrollment closely and make adjustments as needed. As planning progresses, we will share additional information with families about projected class sizes and the supports that will be in place to meet student needs. I can also share with you that my administrative team meets weekly to review student needs across each cohort and the current second grade is not impacted with IEP, 504 and intervention needs at this moment in time. In fact this cohort is the first to have received our new literacy instruction and have responded impressively according to our assessments which we have shared at BOE meetings. We will continue to monitor all students as is our current practice and watch enrollment projections carefully especially in kindergarten where we are projected to have 66 enrollments according to births recorded at Town Hall.

I would also encourage you to share your sentiments with the Board of Finance and Board of Selectmen. Thank you again for reaching out and for your continued partnership in supporting our students and schools.

Respectfully,

Jeffrey F. Sousa
Superintendent
New Hartford Public Schools
860.379.8546
Sousaj@newhtfd.org

[Quoted text hidden]

March 5, 2026

Dear members of the New Hartford Board of Education,

I am writing this letter to you as a concerned parent of two 2nd grade NHES students who will be transitioning to Ann Antolini School in the fall. I will be speaking more about my experience with the school as it relates to my son as I have dealt with more of the school and school staff on his behalf than my daughters.

Let me begin by saying I love New Hartford's elementary school system. My son began attending NHES at the age of three when he began demonstrating behavioral issues and learning difficulties. NHES's pre-k program was strongly recommended to my husband and I, and with Michelle Gallant's instruction and Alex Plourd's advocacy, my son thrived. The difference was noticed immediately. For over five years now my son has had the support of NHES teachers and staff, and they have been amazing with not only my son but with my family as a whole. Every staff member we have ever had to interact with has demonstrated remarkable understanding and willingness to patiently listen to our concerns and to work with my son and my family on any issues that have arisen. Whenever a challenge emerges, I can always look to the teachers and support staff to work as a team with my family to create and implement solutions.

Everyone that my son has worked with has been so caring; to them he is an individual, his needs are not generic. As such they are able to tailor any interventions to his specific needs. They know him well and have an excellent understanding of what will work for him exclusively. The staff at NHES has been so amazing I decided to take a position as a substitute para, and as such I have been able to witness that ours is not a singular experience. None of the children are overlooked, none are allowed to fall through the cracks. This brings me to my concern.

Current projections suggest next years 3rd grade class will exceed 20 children per class. I have been able to work with all three of the current 3rd grade teachers, and they are all excellent. But even the best of teachers will not be able to give each child the attention and care they require when classes are that large. Transitioning into a much larger, unfamiliar school will be hard on most of the children, some more than others. Sending them into classes with 20+ students will not just increase an already difficult situation, it could be detrimental. I am concerned both of my children will not receive the instruction and consideration they will need to succeed. My children will miss out on the instruction and tutoring they deserve as will all of the incoming 3rd graders. Support staff will not be able to administer the aid these children need if they don't know any of them. Overburdened teachers cannot be the liaisons needed to facilitate the proper support some of the children require. This is going to cause many children to become neglected both in and out of the classroom.

As a parent I urge you all to consider any and all alternatives to larger class sizes. To subject the kids to such large class sizes could cause a permanent delay in their academics. Please take my plea into consideration for the sake of not only my children but all of the children making this transition.

Thank you for your time and consideration,

Sarah Allen

(mother of Finn and Georgia Allen)



Sara Voghel <voghels@newhtfd.org>

26-27 school year

Jeffrey Sousa <sousaj@newhtfd.org>

Fri, Mar 6, 2026 at 11:02 AM

To: sarah_hattan@yahoo.com

Cc: Timothy Klepps <kleppst@newhtfd.org>, Sara Voghel <voghels@newhtfd.org>

Dear Sarah,

Thank you for taking the time to share your thoughtful concerns regarding the planned transition from four second grade classrooms to three third grade classrooms next year. I appreciate your advocacy for Finn, Georgia and the students and your recognition of the importance of the third grade year. Please know that decisions about class placement and staffing are made carefully each year based on student need, projected enrollment, staffing levels and available resources. Our administrative team is committed to ensuring that class sizes remain within Board policy and that all students receive the support they need to succeed academically and socially. We will continue to monitor enrollment closely and make adjustments as needed. As planning progresses, we will share additional information with families about projected class sizes and the supports that will be in place to meet student needs. I can also share with you that my administrative team meets weekly to review student needs across each cohort and the current second grade is not impacted with IEP, 504 and intervention needs at this moment in time. In fact this cohort is the first to have received our new literacy instruction and have responded impressively according to our assessments which we have shared at BOE meetings. We will continue to monitor all students as is our current practice and watch enrollment projections carefully especially in kindergarten where we are projected to have 66 enrollments according to births recorded at Town Hall.

I would also encourage you to share your sentiments with the Board of Finance and Board of Selectmen. Thank you again for reaching out and for your continued partnership in supporting our students and schools.

Respectfully,

Jeffrey F. Sousa
Superintendent
New Hartford Public Schools
860.379.8546
Sousaj@newhtfd.org



Sara Voghel <voghels@newhtfd.org>

Re: Parent perspective on Proposed 3rd Grade Class Size

Jeffrey Sousa <sousaj@newhtfd.org>

Mon, Mar 9, 2026 at 11:21 AM

To: eden Tycienski <eden.tycienski@yahoo.com>

Cc: Timothy Klepps <kleppst@newhtfd.org>, Sara Voghel <voghels@newhtfd.org>

Dear Eden,

Thank you for taking the time to share your thoughtful concerns regarding the planned transition from four second grade classrooms to three third grade classrooms next year. I appreciate your advocacy for the students and your recognition of the importance of the third grade year. Please know that decisions about class placement and staffing are made carefully each year based on student needs, projected enrollment, staffing levels and available resources. Our administrative team is committed to ensuring that class sizes remain within Board policy and that all students receive the support they need to succeed academically and socially. We will continue to monitor enrollment closely and make adjustments as needed. As planning progresses, we will share additional information with families about projected class sizes and the supports that will be in place to meet student needs. I can also share with you that my administrative team meets weekly to review student needs across each cohort and the current second grade is not impacted with IEP, 504 and intervention needs at this moment in time. In fact this cohort is the first to have received our new literacy instruction and have responded impressively according to our assessments which we have shared at BOE meetings. I would also encourage you to share your sentiments with the Board of Finance and Board of Selectmen. We will continue to monitor all students as is our current practice and watch enrollment projections carefully especially in kindergarten where we are projected to have 66 enrollments according to births recorded at Town Hall.

Thank you again for reaching out and for your continued partnership in supporting our students and schools. Most importantly thank you for being an amazing member of our New Hartford Public Schools Staff and Family.

Sincerely,

Jeffrey F. Sousa

Superintendent
New Hartford Public Schools
860.379.8546
Sousaj@newhtfd.org

On Fri, Mar 6, 2026 at 8:28 PM eden Tycienski <eden.tycienski@yahoo.com> wrote:

Dear Board of Education and Superintendent,

As a parent in this district, I want to share how important maintaining small class sizes is for our children, especially as they enter third grade. This is such a pivotal year in their education. Expectations increase, academic demands grow, and many students are still building the confidence and skills they need to succeed.

One of the things that has made our school community so special is the ability for teachers to truly know their students. Smaller class sizes allow teachers to give children the attention they deserve, notice when a child is struggling, and provide the support that helps them stay on track. That level of connection becomes much harder when class sizes grow significantly.

Today's classrooms include many different types of learners. Some students have IEPs or 504 plans and need additional supports, while many other children may not have formal plans but still benefit greatly from extra guidance, encouragement, or a little more individual attention as they learn and grow. Smaller classes make it possible for teachers to meet the needs of all students and create a learning environment where every child can succeed.

As a parent, I want my child- and every child in this district- to feel seen, supported, and confident at school. Increasing class sizes may seem like a small change on paper, but it has a real impact on the classroom environment and the quality of attention each student receives.

I respectfully ask that the district consider keeping four sections for third grade rather than reducing to three. Maintaining smaller class sizes is an investment in our children's learning, their confidence, and their long-term success.

Thank you for taking the time to listen to the voices of families who care deeply about our schools.

Sincerely,

Eden Tycienski
Parent of a 2nd Grade Student



Sara Voghel <voghels@newhtfd.org>

Re: Letter regarding 3rd grade plan for 2026/27

Jeffrey Sousa <sousaj@newhtfd.org>

Mon, Mar 9, 2026 at 11:56 AM

To: Greta Merlino <greta.merlino@ymail.com>

Cc: "kleppst@newhtfd.org" <kleppst@newhtfd.org>, Sara Voghel <voghels@newhtfd.org>

Dear Greta,

Thank you for taking the time to share your thoughtful concerns regarding the planned transition from four second grade classrooms to three third grade classrooms next year. I appreciate your advocacy for the students and your recognition of the importance of the third grade year. Please know that decisions about class placement and staffing are made carefully each year based on student needs, projected enrollment, staffing levels and available resources. Our administrative team is committed to ensuring that class sizes remain within Board policy and that all students receive the support they need to succeed academically and socially. We will continue to monitor enrollment closely and make adjustments as needed. As planning progresses, we will share additional information with families about projected class sizes and the supports that will be in place to meet student needs. I can also share with you that my administrative team meets weekly to review student needs across each cohort and the current second grade is not impacted with IEP, 504 and intervention needs at this moment in time. In fact this cohort is the first to have received our new literacy instruction and have responded impressively according to our assessments which we have shared at BOE meetings. We will continue to monitor all students as is our current practice and watch enrollment projections carefully especially in kindergarten where we are projected to have 66 enrollments according to births recorded at Town Hall. In reference to current class sizes there are 2 classrooms at New Hartford Elementary with 12 students in each classroom and at Bakerville with 18 students enrolled in each section.

I have responded to your questions below.

- How many students with IEPs are projected per third-grade classroom? Approximately three
- How many students with 504 plans are expected in each class? Less than one
- Will paraprofessional support be full-time and dedicated in classrooms with higher levels of need? To be determined after class lists are finalized by our administrator.
- How will IEP service minutes be protected and delivered effectively with such large class sizes? Must be by law. Will be determined after class lists are finalized.
- What processes will be used to ensure that students with IEPs, 504 plans, and other support needs are distributed equitably across classrooms so that no single classroom carries a disproportionate level of need? Through the careful and meticulous student class placement process, involving classroom teachers, mental health support staff, special education staff, specials staff and administration. Our administrator will ensure student supports as they design the daily school schedule as well.

Thank you again for reaching out and for your continued partnership in supporting our students and schools. Most importantly thank you for being an amazing member of our New Hartford Public Schools Staff and Family.

Sincerely,

Jeffrey F. Sousa
Superintendent
New Hartford Public Schools
860.379.8546
Sousaj@newhtfd.org

On Mon, Mar 9, 2026 at 8:41 AM Greta Merlino <greta.merlino@ymail.com> wrote:

March 9th, 2026

Dear Members of the Board of Education,

I am writing primarily as a parent of a student who will be entering third grade next year, and also as a staff member at Ann Antolini School. Because I care deeply about the success of our students and the strength of our school community, I wanted to respectfully share concerns regarding the projected third-grade class sizes for the upcoming school year.

Based on current projections, third-grade classes may reach 20 or more students. This represents a substantial increase for this group of children, who are currently learning in second-grade classrooms of approximately 12–13 students. For many students, that transition will nearly double the number of peers in their classroom environment.

For this particular group of students, the increase represents a significant shift in their learning environment. Moving from classrooms of approximately 12-13 students to 20 or more nearly doubles the number of peers competing for instructional time, teacher attention, and small-group opportunities. For many students who have benefited from smaller classroom settings during these foundational years, such a dramatic change may impact the level of individualized support and responsiveness that has supported their growth so far.

Third grade is widely recognized as a pivotal academic year, particularly for literacy development. Students move from “learning to read” to “reading to learn,” and consistent access to small-group instruction, targeted support, and individualized feedback is essential. Research on elementary education consistently shows that smaller class sizes are especially impactful in the early grades, where foundational skills and learning habits are still developing.

As a parent, I am naturally concerned about the learning environment my child will enter next year. I also draw on the experience working as a paraprofessional at Antolini in third-grade classrooms, where I have seen firsthand how challenging it can be to meet the wide range of academic and social-emotional needs present in a classroom, even with strong instructional teams.

As this plan moves forward, I hope the Board can provide clarification on several important factors that directly impact classroom functioning and student success:

- How many students with IEPs are projected per third-grade classroom?
- How many students with 504 plans are expected in each class?
- Will paraprofessional support be full-time and dedicated in classrooms with higher levels of need?
- How will IEP service minutes be protected and delivered effectively with such large class sizes?
- What processes will be used to ensure that students with IEP’s, 504 plans, and other support needs are distributed equitably across classrooms so that no single classroom carries a disproportionate level of need?

In classrooms with larger student numbers and multiple service plans, protecting mandated instructional minutes and providing appropriate levels of individualized support can become increasingly complex. Ensuring that structures are in place to consistently meet these obligations will be an important consideration as class size decisions are finalized.

I have so much respect for the dedication and care teachers bring to their classrooms every day, and I know how deeply staff are invested in helping students succeed.

I know that many families care a great deal about maintaining strong learning environments for our students, and this topic is one that matters greatly to our school community.

Ultimately, this concern is not simply about a number of students in a classroom, but about the learning conditions we are creating for children during one of the most important academic years of their elementary experience.

I respectfully ask the Board to carefully consider whether adjustments to class size, staffing, or support structures might better support this cohort of students. I would also appreciate any clarification the Board or administration can provide regarding how these classroom structures will support students and teachers moving forward.

Thank you for your time, consideration, and continued dedication to our students, educators, and community.

Sincerely,
Greta Lindquist-Merlino



Sara Voghel <voghels@newhtfd.org>

Re: Urgent Concern: Proposed Reduction of 3rd Grade Classrooms at Bakerville Elementary

Jeffrey Sousa <sousaj@newhtfd.org>

Tue, Mar 17, 2026 at 6:17 PM

To: "Binney, Rebecca S (Naugatuck)" <rebecca.binney@ctstate.edu>

Cc: "kleppst@newhtfd.org" <kleppst@newhtfd.org>, "buzzit@newhtfd.org" <buzzit@newhtfd.org>, "millerp@newhtfd.org" <millerp@newhtfd.org>, "morantek@newhtfd.org" <morantek@newhtfd.org>, "perottie@newhtfd.org" <perottie@newhtfd.org>, "puzj@newhtfd.org" <puzj@newhtfd.org>, "rodenbergf@newhtfd.org" <rodenbergf@newhtfd.org>, "russellt@newhtfd.org" <russellt@newhtfd.org>, "youngk@newhtfd.org" <youngk@newhtfd.org>, Sara Voghel <voghels@newhtfd.org>

Dear Rebecca,

Thank you for taking the time to share your thoughtful concerns regarding the planned transition from four second grade classrooms to three third grade classrooms next year. I appreciate your advocacy for the students and your recognition of the importance of the third grade year. Please know that decisions about class placement and staffing are made carefully each year based on student needs, projected enrollment, staffing levels and available resources. Our administrative team is committed to ensuring that class sizes remain within Board policy and that all students receive the support they need to succeed academically and socially. We will continue to monitor enrollment closely and make adjustments as needed. As planning progresses, we will share additional information with families about projected class sizes and the supports that will be in place to meet student needs. I can also share with you that my administrative team meets weekly to review student needs across each cohort and the current second grade is not impacted with IEP, 504, nor intervention needs at this moment in time, nor are there frequent reports of behavioral challenges. In fact this cohort is the first to have received our new literacy instruction and have responded impressively according to our assessments which we have shared at BOE meetings. For further clarification, there are on average three students with IEPs per class and less than one student per class with a 504 in the projected 26/27 third grade. No funds were repurposed for Pre-K as this is a tuition based and grant funded program.

We will continue to monitor all students as is our current practice and watch enrollment projections carefully especially in kindergarten where we are projected to have 66 enrollments according to births recorded at Town Hall. Through the careful and meticulous student class placement process, involving classroom teachers, mental health support staff, special education staff, specials staff and administration, our class placement process will ensure equity across all classes.

Thank you again for reaching out and for your continued partnership in supporting our students and schools.

Sincerely,

Jeffrey F. Sousa
Superintendent
New Hartford Public Schools
860.379.8546
Sousaj@newhtfd.org

On Mon, Mar 16, 2026 at 2:35 PM Binney, Rebecca S (Naugatuck) <rebecca.binney@ctstate.edu> wrote:

Dear Superintendent and Members of the Board of Education,

I am writing to you as a concerned parent of a current 2nd-grade student at Bakerville Elementary School. It has come to my attention that the proposed budget for the upcoming academic year includes a plan to reduce the current 2nd-grade cohort from four sections down to three as they enter 3rd grade. I am writing to strongly urge the Superintendent and Board to reconsider this decision and maintain four classrooms for this specific group of students.

My concerns regarding this reduction are rooted in the academic and social well-being of our children:

- **Academic Impact:** Many students in this cohort are already struggling to meet grade-level benchmarks. Increasing class sizes at this critical developmental stage—where the curriculum transitions from "learning to read" to "reading to learn"—will significantly diminish the individualized attention teachers can provide.
- **Diverse Learning Needs:** This grade level includes a high number of students with IEPs and 504 plans. Even students without formal accommodations are struggling. Larger class sizes will make it increasingly difficult for teachers to implement differentiated instruction and meet the complex needs of every child in the room.
- **Learning Environment:** There have been frequent reports of behavioral challenges within this grade level. Overcrowding classrooms is a known catalyst for increased behavioral disruptions, which creates a stressful environment for both students and staff and further hinders academic progress.

I would also like to point out that the funding for a fourth section was originally allocated and utilized when this cohort was in Kindergarten. It seems, instead of saving those funds one year for when the students moved to Antolini, they were redirected last year to expand the preschool program. While early childhood education is vital, it should not come at the expense of the foundational elementary years for students already enrolled in the district.

Our students deserve a learning environment that sets them up for success rather than one that stretches resources to the breaking point. I respectfully ask that the Board of Education prioritize the academic recovery and emotional stability of these students by adding a 4th classroom back into the budget for next year's 3rd grade.

Thank you for your time and for your dedication to the students of Bakerville Elementary. I look forward to hearing how the Board plans to address these concerns.

Sincerely,

Rebecca Binney

184 E. Cotton Hill Road

Parent of a 2nd Grade Student at Bakerville Elementary School

Rebecca Stadel Binney, Ph.D.

Professor of Biology

NViSION Director, PI

CT State Naugatuck Valley

750 Chase Parkway

Waterbury, CT 06708

New Hartford Public Schools

2026-2027

Board of Education Adopted Budget



Board of Education

Timothy Klepps, Chairman
Kristin Young, Vice Chairwoman
Penny Miller, Secretary
Thomas Buzzi
Kirby Morante
Erik Perotti
Jon Puz
Frank Rodenberg
Timothy Russell

Superintendent of Schools

Jeffrey Sousa

Last Revision Date: 03/18/2026

Budget Timeline				
Item	Board	Date	Time	Location
Budget Overview	BOE	January 15, 2026	7:00 PM	Antolini
Superintendent's Proposal	BOE	February 3, 2026	7:00 PM	Antolini
Budget Workshop #1	BOE	February 24, 2026	7:00 PM	Antolini
Budget Workshop #2	BOE	March 3, 2026	7:00 PM	Antolini
Capital Expenditure	BOF	March 10, 2026	7:00 PM	Town Hall
Budget Workshop (School and Town)	Budget Workshop (School and Town)	March 14, 2026	9:15 AM	Town Hall
Budget Workshop #3	BOE	March 24, 2026	6:00 PM	Virtual
Finalize Budget	BOF	March 17, 2026	7:00 PM	Town Hall
Public Hearing	BOF	April 7, 2026	7:00 PM	Town Hall Senior Center
<i>Budget Workshop #3*</i>	<i>BOE</i>	<i>March 24, 2026</i>	<i>6:00 PM</i>	<i>Virtual</i>
Budget Adjustments	BOF	April 14, 2026	7:00 PM	Town Hall
Annual Budget Meeting	BOF	April 21, 2026	7:00 PM	Town Hall
Town Referendum	Town Referendum	May 5, 2026		

Key
* If Necessary
BOE - Board of Education
BOF - Board of Finance

Historical Budget Data		
Fiscal Year	Delta	
2026-2027*	1.99%	\$205,796.00
2025-2026	4.98%	\$490,145.41
2024-2025	4.42%	\$416,480.27
2023-2024	4.12%	\$372,268.32
2022-2023	1.99%	\$176,712.00
2021-2022	3.89%	\$331,964.00
2020-2021	2.25%	\$187,590.00
2019-2020	4.86%	\$386,721.00
2018-2019	1.60%	\$125,627.00
2017-2018	-1.84%	-\$147,078.00

* To be approved

Capital History	
Fiscal Year	Approved
2026-2027*	\$65,575.00
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

* To be approved

Cost-Of-Living Adjustments	
Year	COLA %
2025	2.8%
2024	2.5%
2023	3.2%
2022	8.7%
2021	5.9%
2020	1.3%

Enrollment Projection History		
Year	Projected Enrollment	Projected Avg. Class Size
2026-2027*	441	17.0
2025-2026	433	16.7
2024-2025	428	16.8
2023-2024	455	17.5
2022-2023	442	17.6
2021-2022	438	17.2

Per Pupil Expenditure (PPE)*			
Town	2023-2024	2022-2023	2021-2022
Norfolk	\$49,304	\$37,637	\$36,387
Hartland	\$31,190	\$29,381	\$24,271
Colebrook	\$34,174	\$31,759	\$27,799
Region 7	\$27,204	\$25,464	\$23,924
Winchester	\$23,080	\$22,293	\$22,479
New Hartford	\$21,588	\$20,891	\$20,611
Barkhamsted	\$21,438	\$22,595	\$22,401

* Note that PPE table was updated 12/25 to reflect State reported Information

Primary Budget Drivers	
Employee Salaries	\$271,600
Certified staff contractual increase + step	\$255,000
Non Certified staff contractual increase	\$16,600
Employee Benefits	\$97,225
Health Insurance 11.5% (26-27)	
Pupil Transportation	\$20,145
Bus Contract for Reg Ed and Special Ed	
Total	\$388,970

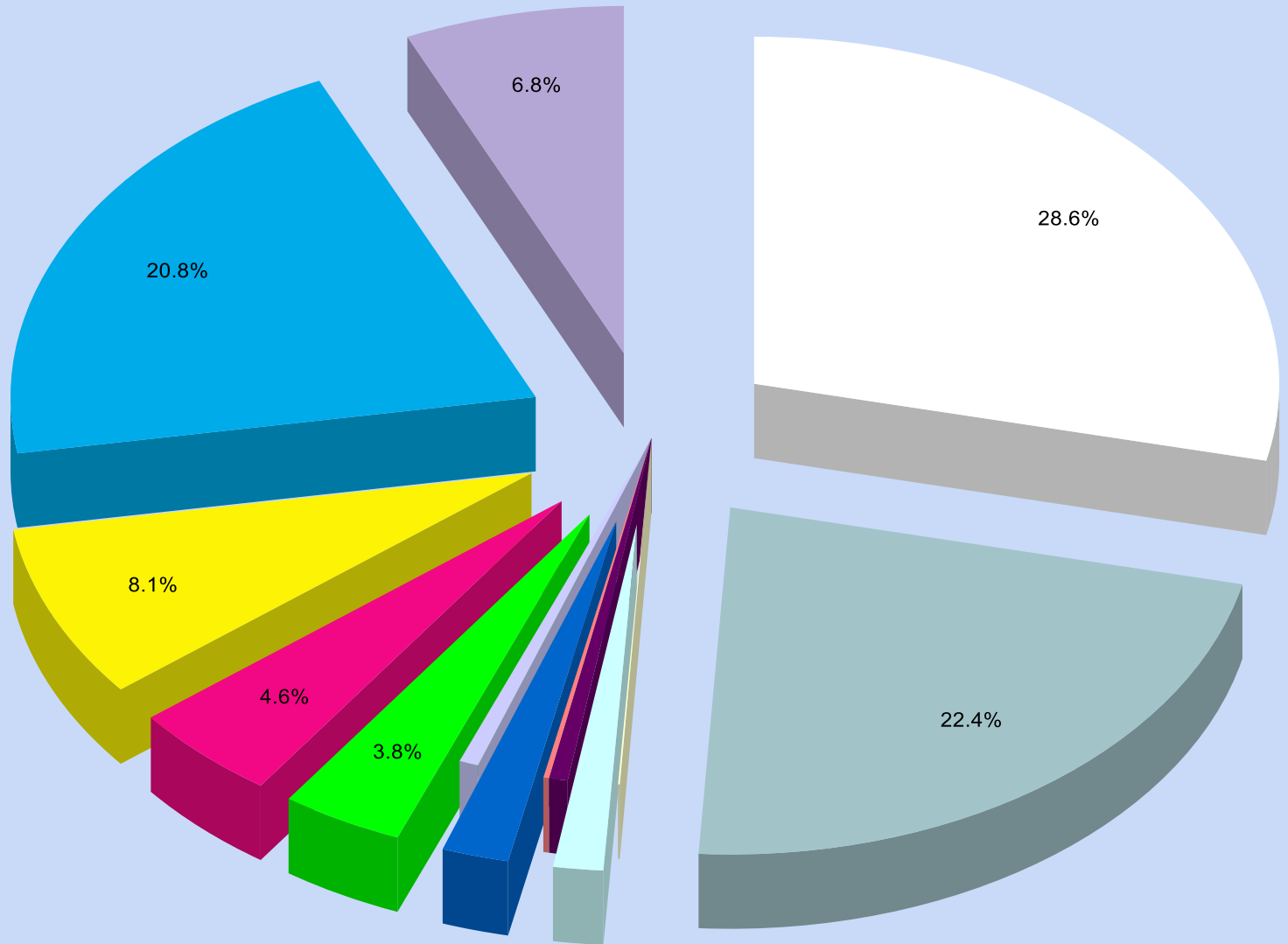
Offsets - Projected	
Grants	
State	
Excess Cost Grant	\$65,000
DRIP	\$67,000
SEED	\$50,000
State Adult Education Grant	\$1,609
Federal	
IDEA 611	\$143,500
IDEA 619	\$9,000
REAP	\$33,100
Title I	\$30,295
Title II	\$7,350
Title III	\$750
Title IV	\$11,000
Total*	\$418,604
*Without grant funding budget request would be \$418k higher.	
Decreases (other)	
Pre K Tuition	\$70,000
E-rate	\$16,500

Budget Summary

	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>Regular Education</u>	\$2,876,904.00	\$3,007,400.00	\$ 130,496.00	4.5%
<u>Special Education</u>	\$2,403,189.00	\$2,359,101.00	\$ (44,088.00)	-1.8%
<u>Adult Education</u>	\$7,086.00	\$5,692.00	\$ (1,394.00)	-19.7%
<u>Health Services</u>	\$150,017.00	\$161,800.00	\$ 11,783.00	7.9%
<u>Improvement of Instruction</u>	\$62,500.00	\$60,000.00	\$ (2,500.00)	-4.0%
<u>Library Media Centers</u>	\$19,231.00	\$18,888.00	\$ (343.00)	-1.8%
<u>Technology</u>	\$204,597.00	\$216,873.00	\$ 12,276.00	6.0%
<u>Board of Education</u>	\$61,625.00	\$62,535.00	\$ 910.00	1.5%
<u>Central Office</u>	\$387,729.00	\$395,465.00	\$ 7,736.00	2.0%
<u>School Offices</u>	\$469,327.00	\$482,715.00	\$ 13,388.00	2.9%
<u>Plant Operations</u>	\$853,495.00	\$853,627.00	\$ 132.00	0.0%
<u>Employee Benefits</u>	\$2,090,121.00	\$2,194,376.00	\$ 104,255.00	5.0%
<u>Pupil Transportation</u>	\$738,855.00	\$712,000.00	\$ (26,855.00)	-3.6%
<u>Total</u>	<u>\$ 10,324,676.00</u>	<u>\$ 10,530,472.00</u>	<u>\$ 205,796.00</u>	<u>1.99%</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

	Projected 2025-2026				Current 2025-2026			
Grade	Enrollment	Sections	FTE	Class Size	Enrollment*	Sections	FTE	Class Size
Pre-School	40	3	3.0	<u>13.3</u>	44	3	3.0	<u>14.7</u>
Kindergarten	45	3	3.0	<u>15.0</u>	40	3	3.0	<u>13.3</u>
Grade 1	49	3	3.0	<u>16.3</u>	50	3	3.0	<u>16.7</u>
Grade 2	62	4	4.0	<u>15.5</u>	61	4	4.0	<u>15.3</u>
Grade 3	52	3	3.0	<u>17.3</u>	54	3	3.0	<u>18.0</u>
Grade 4	65	4	4.0	<u>16.3</u>	72	4	4.0	<u>18.0</u>
Grade 5	55	3	3.0	<u>18.3</u>	56	3	3.0	<u>18.7</u>
Grade 6	65	3	3.0	<u>21.7</u>	68	3	3.0	<u>22.7</u>
FTE Totals	433	26	26.0	16.7	445	26	26.0	17.1

*As of 1/1/2026

	Current 2025-2026				Projected 2026-2027			
Grade	Enrollment*	Sections	FTE	Class Size	Enrollment	Sections	FTE	Class Size
Pre-School	44	3	3.0	<u>14.7</u>	40	3	3.0	<u>13.3</u>
Kindergarten	40	3	3.0	<u>13.3</u>	66	4	4.0	<u>16.5</u>
Grade 1	50	3	3.0	<u>16.7</u>	40	3	3.0	<u>13.3</u>
Grade 2	61	4	4.0	<u>15.3</u>	50	3	3.0	<u>16.7</u>
Grade 3	54	3	3.0	<u>18.0</u>	61	3	3.0	<u>20.3</u>
Grade 4	72	4	4.0	<u>18.0</u>	56	3	3.0	<u>18.7</u>
Grade 5	56	3	3.0	<u>18.7</u>	72	4	4.0	<u>18.0</u>
Grade 6	68	3	3.0	<u>22.7</u>	56	3	3.0	<u>18.7</u>
FTE Totals	445	26	26.0	17.1	441	26	26.0	17.0

Personnel

CERTIFIED		
ANT	27	Ann Antolini has 27 certified staff: 1 Principal, 13 Classroom Teachers, 4 Special Education Teachers, 5 Specials Teachers* (art, p.e., music, library, instrumental), 4 Support Staff* (Psychologist, Social Worker, Speech Language Pathologist, School Counselor)
BAK	10	Bakerville Elementary has 10 certified staff: 1 Principal*, 6 Classroom Teachers, 1 Special Education Teacher, 1 School Psychologist*, 1 Specials Teacher (p.e.)*
NHES	9	New Hartford Elementary has 9 certified staff: 7 Classroom Teachers, 1 Special Education Teacher, 1 Speech Language Pathologist
District	4	District Personnel has 3 certified staff: 1 Superintendent, 1 Director of Student Services, 1 Manager of HR/Fiscal, 1 Curriculum Coordinator
Total	50	<i>*indicates staff at multiple locations</i>

NON-CERTIFIED		
ANT	19	Ann Antolini has 19 non-certified staff: 13 Paraeducators, 2 Administrative Assistants, 1 Nurse, 3 Custodians
BAK	8	Bakerville Elementary has 8 non-certified staff: 4 Paraeducators, 1 Administrative Assistant, 1 Instructional Assistant*, 1 Nurse, 1 Custodian
NHES	11	New Hartford Elementary has 11 non-certified staff: 7 Paraeducators, 1 Administrative Assistant, 2 Nurses, 1 Custodian
District	5	District Personnel has 5 non-certified staff: 1 IT Director, 2 Administrative Assistants, 1 Bookkeeper, 1 Data Systems Specialist
Total	43	<i>*indicates staff at multiple locations</i>

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, MTSS Member, Math Olympiads, Mentors, Climate Committee and Professional Development Presenters. The increase is due to contractual increases for paid teacher stipends per the 2026-2030 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 Math Olympiads, 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.

Regular Education (1000)

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, music instruments)

Regular Education (1000)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>111 Regular Education Professional Staff</u>	\$ 2,487,243.00	\$ 2,494,416.44	\$ (7,173.44)	\$ 2,605,513.00	\$ 2,723,650.00	\$ 118,137.00	5%
Salaries	\$ 2,495,841.00			\$ 2,605,513.00	\$ 2,723,650.00		
~~Behavioral Health- Grant~~	\$ (8,598.00)						
<u>112 Paraeducators/Interventionists</u>	\$ 125,058.00	\$ 129,841.51	\$ (4,783.51)	\$ 79,546.00	\$ 87,650.00	\$ 8,104.00	10%
Salaries	\$ 162,558.00			\$ 124,196.00	\$ 124,650.00		
~~Projected Title I Grant~~	\$ (30,000.00)			\$ (37,350.00)	\$ (30,000.00)		
~~Projected Title II Grant~~	\$ (7,500.00)			\$ (7,300.00)	\$ (7,000.00)		
<u>114 Substitute Teachers</u>	\$ 65,360.00	\$ 59,355.29	\$ 6,004.71	\$ 70,000.00	\$ 72,500.00	\$ 2,500.00	4%
<u>116 Teacher Stipends</u>	\$ 23,655.00	\$ 18,175.00	\$ 5,480.00	\$ 23,655.00	\$ 21,050.00	\$ (2,605.00)	-11%
<u>313 Curriculum Assessments</u>	\$ 6,500.00	\$ 5,740.60	\$ 759.40	\$ 10,500.00	\$ 9,500.00	\$ (1,000.00)	-10%
DIBELS (Reading)	\$ 4,350.00			\$ 4,000.00	\$ 3,000.00		
STAR (Reading & Math)	\$ 6,500.00			\$ 6,500.00	\$ 6,500.00		
~~Projected Small- Town Right to- Read Grant~~	\$ (4,350.00)						
<u>320 Extra Curricular Activities</u>	\$ 12,500.00	\$ 4,742.90	\$ 7,757.10	\$ 13,745.00	\$ 6,500.00	\$ (7,245.00)	-53%

Regular Education (1000)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>431 Instrumental Repair</u>		\$ 1,192.00	\$ (1,192.00)	\$ 925.00	\$ 1,200.00	\$ 275.00	30%
<u>560 Tuitions</u>							
CREC Magnet Schools	\$ 45,000.00	\$ 14,696.00	\$ 30,304.00	\$ 18,370.00	\$ 16,000.00	\$ (2,370.00)	-13%
<u>591 Travel</u>							
District Travel	\$ 2,000.00	\$ 522.66	\$ 1,477.34	\$ 750.00	\$ 750.00	\$ -	0%
<u>616 Teaching Supplies</u>							
	\$ 24,400.00	\$ 25,772.77	\$ (1,372.77)	\$ 24,500.00	\$ 27,650.00	\$ 3,150.00	13%
Copy	\$ 4,600.00			\$ 4,900.00	\$ 8,000.00		
Paper/Laminating	\$ 4,800.00			\$ 4,800.00	\$ 4,800.00		
Art Supplies K-6	\$ 1,600.00			\$ 1,600.00	\$ 1,500.00		
Vocal Music Supplies K-6	\$ 1,300.00			\$ 1,300.00	\$ 1,200.00		
Instrumental Music Supplies	\$ 1,900.00			\$ 1,850.00	\$ 2,100.00		
Physical & Wellness Education Supplies K-6	\$ 2,700.00			\$ 2,800.00	\$ 2,800.00		
Classroom Supplies	\$ 5,500.00			\$ 5,250.00	\$ 5,250.00		
Central Supplies	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00		
Talented & Gifted Program Teaching Supplies							
<u>641 Textbooks/Resources</u>							

Regular Education (1000)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
	\$ 23,100.00	\$ 27,327.40	\$ (4,227.40)	\$ 25,500.00	\$ 29,750.00	\$ 4,250.00	17%
Spanish	\$ 600.00			-			
Language Arts	\$ 40,000.00			\$ 10,000.00	\$ 10,000.00		
Social Studies	\$ 3,000.00			\$ 3,000.00	\$ 3,000.00		
Math	\$ 17,000.00			\$ 10,000.00	\$ 15,000.00		
Science	\$ 2,500.00			\$ 2,500.00	\$ 2,500.00		
~~Projected Small-~~							
~~Town Right to-~~	\$ (40,000.00)			-			
~~Read Grant~~							
~~Title III~~					\$ (750.00)		
<u>642 Periodicals</u>							
Scholastic (Science & Social Studies)	\$ 3,000.00	\$ 3,280.14	\$ (280.14)	\$ 2,700.00	\$ 3,500.00	\$ 800.00	30%
<u>730 Equipment</u>							
	\$ 900.00	\$ 1,158.27	\$ (258.27)	\$ 1,200.00	\$ 7,700.00	\$ 6,500.00	542%
<u>Grand Total</u>	<u>\$ 2,818,716.00</u>	<u>\$ 2,786,220.98</u>	<u>\$ 33,687.02</u>	<u>\$ 2,876,904.00</u>	<u>\$ 3,007,400.00</u>	<u>\$ 130,496.00</u>	<u>5%</u>

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, Paraeducator Mentoring Program, and obtaining a Bachelor's Degree or higher as per the Paraeducator Contract.

112 Special Education Administrative Assistant

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

112 Special Education Nurse/Support

Individualized Educational Plan (IEP) determined nursing support is required.

114 Special Education Paraeducator Substitutes

To support student needs, supervision of students, and to cover paraeducators paid time off.

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

Special Education (1200)

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. This may also include Orton-Gillingham training and support.

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.

Special Education (1200)

616 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.

Special Education (1200)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>111 Special Education Professional Staff</u>							
	\$ 996,502.40	\$ 1,058,271.24	\$ (61,768.84)	\$ 1,022,301.00	\$ 1,151,075.00	\$ 128,774.00	13%
Salaries	\$ 1,104,100.40			\$ 1,153,301.00	\$ 1,281,075.00		
IDEA 611 Grant	\$ (99,000.00)			\$ (96,000.00)	\$ (60,000.00)		
PK Tuition				\$ (35,000.00)	\$ (70,000.00)		
<u>111 Director of Student Services</u>							
Salary	\$ 123,012.00	\$ 123,012.00	\$ -	\$ 127,658.00	\$ 132,304.00	\$ 4,646.00	4%
<u>112 Special Education Paraeducator</u>							
	\$ 599,155.10	\$ 561,690.35	\$ 37,464.75	\$ 621,325.00	\$ 610,337.00	\$ (10,988.00)	-2%
Salaries	\$ 597,405.10			\$ 619,575.00	\$ 629,687.00		
Stipends	\$ 6,750.00			\$ 6,750.00	\$ 6,750.00		
Projected IDEA 619 Grant	\$ (5,000.00)			\$ (5,000.00)	\$ (5,000.00)		
Projected SEED Grant					\$ (21,100.00)		
<u>112 Special Education Nurse/Support</u>							
Salary	-	-	-	-	\$ 25,200.00	\$ -	0%
Projected SEED Grant					\$ (25,200.00)		
<u>112 Special Education Administrative Assistant</u>							
Salary	\$ 47,264.00	\$ 47,680.47	\$ (416.47)	\$ 48,672.00	\$ 50,245.00	\$ 1,573.00	3%
<u>114 Special Education Paraeducator Substitutes</u>							
Salaries	\$ 7,500.00	\$ 22,425.21	\$ (14,925.21)	\$ 7,845.00	\$ 8,850.00	\$ 1,005.00	13%
<u>311 Homebound Instruction</u>							
Academic Instruction	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
<u>312 Pupil Services - Therapies</u>							

Special Education (1200)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
	\$ 61,000.00	\$ 41,916.17	\$ 19,083.83	\$ 50,000.00	\$ 43,000.00	\$ (7,000.00)	-14%
Assistive Technology Consultation	\$ 6,000.00			\$ 3,000.00	\$ 3,000.00		
CREC Reggio Magnet Services	\$ 25,000.00			\$ -	\$ 5,000.00		
Occupational Therapy	\$ 83,500.00			\$ 84,000.00	\$ 87,000.00		
BCBA	\$ 15,000.00			\$ 18,000.00	\$ 20,000.00		
Physical Therapy	\$ 10,000.00			\$ 12,000.00	\$ 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	\$ (74,500.00)			\$ (65,000.00)	\$ (80,000.00)		
Projected IDEA 619 Grant	\$ (4,000.00)			\$ (4,000.00)	\$ (4,000.00)		
<u>313 Pupil Services - Evaluations and Other Services</u>	\$ 26,000.00	\$ 7,951.58	\$ 18,048.42	\$ 16,500.00	\$ 16,000.00	\$ (500.00)	-3%
Private Independent Evals	\$ 25,000.00			\$ 15,000.00	\$ 15,000.00		
CT SEDS				\$ 500.00	\$ 500.00		
PowerSchool Integ. Gifted & Talented Testing	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00		
LaunchPad AI					\$ 3,200.00		
Projected SEED Grant					\$ (3,700.00)		
<u>314 Testing Supplies</u>	\$ 17,500.00	\$ 13,222.11	\$ 4,277.89	\$ 20,000.00	\$ 20,000.00	\$ -	0%
Evaluation Materials	\$ 17,500.00	\$ 13,222.11	\$ 4,277.89	\$ 20,000.00	\$ 20,000.00	\$ -	0%
<u>324 Inservice</u>							

Special Education (1200)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
	\$ 2,500.00	\$ 3,966.32	\$ (1,466.32)	\$ 2,500.00	\$ 4,500.00	\$ 2,000.00	80%
Crisis Prevention Institute (CPI)	\$ 2,500.00			\$ 2,500.00	\$ 2,500.00		
OG Training/Certification					\$ 2,000.00		
<u>560 Tuitions</u>	\$ 252,000.00	\$ 383,185.24	\$ (131,185.24)	\$ 475,000.00	\$ 310,000.00	\$ (165,000.00)	-35%
Outplacements	\$ 350,000.00			\$ 572,000.00	\$ 345,000.00		
Extended School Year (ESY)	\$ 32,000.00			\$ 30,000.00	\$ 30,000.00		
(Excess Cost Grant)	\$ (130,000.00)			\$ (127,000.00)	\$ (65,000.00)		
<u>591 Travel</u>	\$ -	\$ 1,184.00	\$ (1,184.00)	\$ 850.00	\$ 1,250.00	\$ 400.00	47%
<u>616 Teaching Supplies</u>	\$ 4,000.00	\$ 3,679.57	\$ 320.43	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Supplies				\$ 7,500.00	\$ 7,500.00		
IDEA 611 Grant				\$ (3,500.00)	\$ (3,500.00)		
<u>616 Office Supplies</u>	\$ 550.00	\$ -	\$ 550.00	\$ 500.00	\$ 500.00	\$ -	0%
<u>730 Equipment</u>	\$ 3,200.00	\$ 6,506.06	\$ (3,306.06)	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25%
Assistive Equipment							
<u>890 Professional Dues</u>	\$ 475.00	\$ 1,013.00	\$ (538.00)	\$ 1,038.00	\$ 1,040.00	\$ 2.00	0%
ConnCASE	\$ 275.00			\$ 275.00	\$ 275.00		
Crisis Prevention	\$ -			\$ 200.00	\$ 200.00		

Special Education (1200)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
CAPSS	\$ -			\$ 363.00	\$ 365.00		
Litchfield County Director of Special Education	\$ 200.00			\$ 200.00	\$ 200.00		
<u>Grand Total</u>	<u>\$ 2,141,658.50</u>	<u>\$ 2,275,703.32</u>	<u>\$ (134,044.82)</u>	<u>\$ 2,403,189.00</u>	<u>\$ 2,359,101.00</u>	<u>\$ (44,088.00)</u>	<u>-2%</u>

Adult Education (1300)

560 Adult Education

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

Adult Education (1300)

	<u>2024-2025</u>	<u>2024-2025 Actual</u>	<u>Under/ Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>560 Adult Education</u>	\$ 7,086.00	\$ 7,086.00	\$ -	\$ 7,806.00	\$ 5,692.00	\$ (2,114.00)	-27%
EdAdvance				\$ 9,306.00	\$ 7,299.00		
State Adult Education Grant				\$ (1,500.00)	\$ (1,607.00)		
<u>Grand Total</u>	<u>\$ 7,086.00</u>	<u>\$ 7,086.00</u>	<u>\$ -</u>	<u>\$ 7,086.00</u>	<u>\$ 5,692.00</u>	<u>\$ (1,394.00)</u>	<u>-20%</u>

Health Services (2100)**112 Nurses' Salaries**

Each of our schools employs a full time nurse. Lead nurse stipend and overtime.

114 Nurse Substitutes

To cover our nurses when absent for paid time off.

320 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.

616 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>2024-2025</u>	<u>2024-2025.</u> <u>Actual</u>	<u>Under /</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>112 Nurses' Salaries</u>	\$ 135,668.00	\$ 124,857.90	\$10,810.10	\$ 139,646.00	\$ 149,790.00	\$ 10,144.00	7%
	\$ 133,168.00			\$ 137,146.00	\$ 147,290.00		
Lead Nurse Stipend	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00		
OT	\$ 500.00			\$ 500.00	\$ 500.00		
<u>114 Nurse Substitutes</u>	\$ 3,500.00	\$ 5,467.45	(\$1,967.45)	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00	43%
<u>320 School Medical Advisor</u>	\$ 3,000.00	\$ 3,000.00	\$0.00	\$ 3,000.00	\$ 3,000.00	\$ -	0%
<u>431 Equipment Services</u>	\$ -	\$ 255.00	(\$255.00)	\$ 255.00	\$ 275.00	\$ 20.00	8%
<u>616 Health Supplies</u>	\$ 2,500.00	\$ 2,308.11	\$191.89	\$ 3,000.00	\$ 3,100.00	\$ 100.00	3%
<u>730 Equipment</u>	\$ 475.00	\$ 217.25	\$257.75	\$ 475.00	\$ 490.00	\$ 15.00	3%
<u>890 Dues & Fees</u>	\$ -	\$ -	\$0.00	\$ 141.00	\$ 145.00	\$ 4.00	3%
<u>Grand Total</u>	<u>\$ 145,143.00</u>	<u>\$ 136,105.71</u>	<u>\$ 9,292.29</u>	<u>\$ 150,017.00</u>	<u>\$ 161,800.00</u>	<u>\$ 11,783.00</u>	<u>8%</u>

Improvement of Instruction (2200)**320 Purchased Services Teacher & Student Recognition**

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

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.

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

Annual online subscriptions and software to support our curriculum.

641 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)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under / Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>320 Purchased Services/Teacher & Student Recognition</u>	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 750	\$ (250.00)	-25%
<u>322 Tuition Reimbursement</u> <u>(moved to employee benefit)</u>	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -		\$ -	0%
<u>324 Professional Development</u>	\$ 5,000.00	\$ 4,200.81	\$ 799.19	\$ 16,000.00	\$ 17,000	\$ 1,000.00	6%
	\$ 30,000.00			\$ 30,000.00	\$ 30,000		
Projected REAP Grant	\$ (10,000.00)			\$ (10,000.00)	\$ (10,000)		
Projected Title IV Grant	\$ (2,000.00)			\$ (4,000.00)	\$ (3,000)		
ARP Right to Read Grant	\$ (13,000.00)			-			
<u>325 Curriculum Work</u>	\$ 12,000.00	\$ 10,349.36	\$ 1,650.64	\$ 12,000.00	\$ 12,000	\$ -	0%
	\$ 23,000.00			\$ 23,000.00	\$ 22,000		
Projected REAP Grant	\$ (10,000.00)			\$ (10,000.00)	\$ (10,000)		
~~Projected Title IV Grant~~	~~\$ (1,000.00)~~			~~\$ (1,000.00)~~			
<u>593 Printing</u>	\$ 250.00	\$ 120.00	\$ 130.00	\$ 250.00	\$ 200	\$ (50.00)	-20%
<u>616 Curriculum Materials</u>							

Improvement of Instruction (2200)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under / Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
	\$ 4,500.00	\$ 4,538.32	\$ (38.32)	\$ 5,500.00	\$ 5,500	\$ -	0%
				\$ 9,500.00	\$ 9,500		
Projected Title IV Grant				\$ (4,000.00)	\$ (4,000)		
<u>618 Curriculum Based Online Resources</u>	\$ 28,500.00	\$ 29,304.01	\$ (804.01)	\$ 26,750.00	\$ 23,400	\$ (3,350.00)	-13%
	\$ 30,000.00			\$ 28,500.00	\$ 27,500		
Projected REAP Grant	\$ (1,500.00)			\$ (1,750.00)	\$ (1,100)		
Projected Title IV Grant					\$ (3,000)		
<u>641 Professional Development Library</u>	\$ 900.00	\$ 335.81	\$ 564.19	\$ 900.00	\$ 900	\$ -	0%
<u>890 Professional Dues</u>	\$ 100.00	\$ 546.00	\$ (446.00)	\$ 100.00	\$ 250	\$ 150.00	150%
<u>Grand Total</u>	<u>\$ 62,250.00</u>	<u>\$ 49,394.31</u>	<u>\$ 2,855.69</u>	<u>\$ 62,500.00</u>	<u>\$ 60,000</u>	<u>\$ (2,500.00)</u>	<u>-4%</u>

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>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/ Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>320 Media Services and Supplies</u>	\$ 3,500.00	\$ 1,094.82	\$ 2,405.18	\$ 3,000.00	\$ 1,100.00	\$ (1,900.00)	-63%
<u>616 Instructional Supplies</u>	\$ 550.00	\$ 183.09	\$ 366.91	\$ 550.00	\$ 500.00	\$ (50.00)	-9%
<u>641 Books and Resources</u>	\$ 14,325.00	\$ 11,813.58	\$ 2,511.42	\$ 14,443.00	\$ 16,650.00	\$ 2,207.00	15%
Online	\$ 10,350.00			\$ 11,793.00	\$ 12,000.00		
Periodicals	\$ 1,375.00			\$ 650.00	\$ 650.00		
Books	\$ 2,600.00			\$ 3,000.00	\$ 5,000.00		
Title IV Grant	\$ -			\$ (1,000.00)	\$ (1,000.00)		
<u>730 Library Equipment</u>	\$ 700.00	\$ 59.96	\$ 640.04	\$ 700.00	\$ 100.00	\$ (600.00)	-86%
<u>890 Professional Dues</u>	\$ 402.00	\$ 136.00	\$ 266.00	\$ 538.00	\$ 538.00	\$ -	0%
ALA/AASL	\$ 227.00			\$ 227.00	\$ 227.00		
Membership & Conf.	\$ 175.00			\$ 175.00	\$ 175.00		
CASL							
CT Lib. Consort. Dist.	\$ -			\$ 136.00	\$ 136.00		
Mem.							
<u>Grand Total</u>	<u>\$ 19,477.00</u>	<u>\$ 13,287.45</u>	<u>\$ 6,189.55</u>	<u>\$ 19,231.00</u>	<u>\$ 18,888.00</u>	<u>\$ (343.00)</u>	<u>-2%</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>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>111 I.T. Director</u>	\$ 72,572.00	\$ -	\$ 72,572.00	\$ 74,750.00	\$ 76,993.00	\$ 2,243.00	3%
<u>112 Data Systems Specialist</u>	\$ -	\$ 72,572.00	\$ (72,572.00)	\$ 55,289.00	\$ 57,080.00	\$ 1,791.00	3%
<u>321 Technical Licenses</u>	\$ 14,500.00	\$ 17,539.83	\$ (3,039.83)	\$ 17,770.00	\$ 16,000.00	\$ (1,770.00)	-10%
<u>321 Data Managing Licences</u>	\$ -	\$ 27,277.83	\$ (27,277.83)	\$ 26,538.00	\$ 29,600.00	\$ 3,062.00	12%
<u>324 Professional Development</u>	\$ 1,500.00	\$ 4,956.36	\$ (3,456.36)	\$ 1,500.00	\$ 2,200.00	\$ 700.00	47%
<u>407 Technical Supplies, Maintenance, and Repairs</u>	\$ 26,500.00	\$ 25,956.36	\$ 543.64	\$ 17,750.00	\$ 25,000.00	\$ 7,250.00	41%
<u>591 Travel</u>	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ -	0%
<u>616 Supplies</u>	\$ 200.00	\$ 33.07	\$ 166.93	\$ 200.00	\$ 200.00	\$ -	0%
<u>730 Technical Equipment</u>	\$ 8,000.00	\$ 7,499.55	\$ 500.45	\$ 10,000.00	\$ 9,000.00	\$ (1,000.00)	-10%
					\$ 21,000.00		
REAP Grant					\$ (12,000.00)		
<u>890 Professional Dues</u>	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	0%
<u>Grand Total</u>	<u>\$ 123,672.00</u>	<u>\$ 155,835.00</u>	<u>\$ (32,163.00)</u>	<u>\$ 204,597.00</u>	<u>\$ 216,873.00</u>	<u>\$ 12,276.00</u>	<u>6%</u>

Board of Education (2500)

315 Legal Fees

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

320 Board of Education Meeting Minutes

Paid position to record the Board of Education meeting minutes.

616 Supplies and Materials

Costs associated with Board of Education meetings/materials.

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.)

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>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>(Under)/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>315 Legal Fees</u>	\$ 35,000.00	\$ 366,358.62	\$ (331,358.62)	\$ 50,000.00	\$ 50,000.00	\$ -	0%
<u>320 Board of Education Meeting Minutes</u>	\$ 1,875.00	\$ 2,000.00	\$ (125.00)	\$ 1,875.00	\$ 2,500.00	\$ 625.00	33%
<u>616 Supplies and Materials</u>	\$ 1,000.00	\$ 502.57	\$ 497.43	\$ 700.00	\$ 700.00	\$ -	0%
<u>689 Recognition and Hospitality</u>	\$ 500.00	\$ 722.84	\$ (222.84)	\$ 500.00	\$ 750.00	\$ 250.00	50%
<u>890 Professional Dues</u>	\$ 7,600.00	\$ 9,620.87	\$ (2,020.87)	\$ 8,550.00	\$ 8,585.00	\$ 35.00	0%
CABE	\$ 6,500.00			\$ 7,375.00	\$ 7,500.00		
CREC				\$ 90.00	\$ -		
EdAdvance	\$ 600.00			\$ 585.00	\$ 585.00		
Fingerprinting	\$ 500.00			\$ 500.00	\$ 500.00		
<u>Grand Total</u>	<u>\$ 45,975.00</u>	<u>\$ 379,204.90</u>	<u>\$ (333,229.90)</u>	<u>\$ 61,625.00</u>	<u>\$ 62,535.00</u>	<u>\$ 910.00</u>	<u>1%</u>

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. This 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)

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.

Central Office (2600)

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>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>111 Superintendent of Schools</u>	\$ 185,657.00	\$ 188,407.00	(\$2,750.00)	\$ 190,275.00	\$ 194,100.00	\$ 3,825.00	2%
<u>112 Manager of Finance and Human Resources</u>	\$ 67,000.00	\$ 66,996.80	\$3.20	\$ 69,750.00	\$ 72,540.00	\$ 2,790.00	4%
<u>112 Administrative Assistant</u>	\$ 73,257.00	\$ 72,183.39	\$1,073.61	\$ 58,000.00	\$ 58,000.00	\$ -	0%
<u>112 Bookkeeper</u>	\$ 33,659.00	\$ 33,543.09	\$115.91	\$ 34,894.00	\$ 36,025.00	\$ 1,131.00	3%
<u>113 Special Projects</u>	\$ 2,000.00	\$ 731.36	\$1,268.64	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33%
<u>320 Purchased Professional Services</u>	\$ 5,000.00	\$ 20,397.69	(\$15,397.69)	\$ 5,400.00	\$ 7,000.00	\$ 1,600.00	30%
<u>320 Professional Tech Services</u>	\$ -	\$ 6,426.00	(\$6,426.00)	\$ 10,860.00	\$ 10,800.00	\$ (60.00)	-1%
<u>324 Professional Development</u>	\$ 3,500.00	\$ 1,795.11	\$1,704.89	\$ 3,100.00	\$ 3,100.00	\$ -	0%
<u>591 Travel</u>	\$ -	\$ 1,045.77	(\$1,045.77)	\$ 3,450.00	\$ 3,600.00	\$ 150.00	4%
<u>616 Office Supplies</u>	\$ 3,500.00	\$ 1,471.33	\$2,028.67	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33%

Central Office (2600)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>642 Educational Periodicals</u>	\$ 200.00	\$ 171.60	\$28.40	\$ 200.00	\$ 200.00	\$ -	0%
<u>693 Data Processing Services and Supplies</u>	\$ 2,000.00	\$ 616.24	\$1,383.76	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33%
<u>730 Equipment</u>	\$ 500.00	\$ 257.95	\$242.05	\$ 500.00	\$ 500.00	\$ -	0%
<u>890 Professional Dues</u>	\$ 5,345.00	\$ 5,634.00	(\$289.00)	\$ 5,300.00	\$ 5,600.00	\$ 300.00	6%
<u>Grand Total</u>	<u>\$ 381,618.00</u>	<u>\$ 399,677.33</u>	<u>\$ (18,059.33)</u>	<u>\$ 387,729.00</u>	<u>\$ 395,465.00</u>	<u>\$ 7,736.00</u>	<u>2%</u>

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 and Substitute Coordinator stipend.

114 Secretary Substitutes

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

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>2024-2025</u>	<u>2024-2025 Actual</u>	<u>Under/ Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>111 Administrators' Salaries</u>	\$ 273,729.00	\$ 273,729.00	\$ -	\$ 280,731.00	\$ 288,265.00	\$ 7,534.00	3%
Principals	\$ 269,729.00			\$ 276,731.00	\$ 284,265.00		
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	\$ 2,000.00		
<u>112 Administrative Assistants'/Secretaries' Salaries</u>	\$ 167,112.00	\$ 166,020.84	\$ 1,091.16	\$ 172,845.00	\$ 178,250.00	\$ 5,405.00	3%
	\$ 162,289.00			\$ 167,845.00	\$ 173,250.00		
Substitute Coordinator							
Stipend	\$ 4,823.00			\$ 5,000.00	\$ 5,000.00		
<u>114 Secretary Substitutes</u>	\$ 3,500.00	\$ 5,865.43	\$ (2,365.43)	\$ 3,500.00	\$ 4,500.00	\$ 1,000.00	29%
<u>591 Travel</u>	\$ 1,500.00	\$ 1,281.21	\$ 218.79	\$ 1,125.00	\$ 1,300.00	\$ 175.00	16%
<u>616 Office Supplies</u>	\$ 5,700.00	\$ 2,987.18	\$ 2,712.82	\$ 5,800.00	\$ 4,000.00	\$ (1,800.00)	-31%
<u>730 Equipment</u>	\$ 5,000.00	\$ 7,283.85	\$ (2,283.85)	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	25%
<u>890 Professional Dues</u>	\$ 1,200.00	\$ 1,326.00	\$ (126.00)	\$ 1,326.00	\$ 1,400.00	\$ 74.00	6%
CAPSS	\$ -		\$ -	\$ 726.00			
CAS	\$ -		\$ -	\$ 600.00			
<u>Grand Total</u>	<u>\$ 457,741.00</u>	<u>\$ 458,493.51</u>	<u>\$ (752.51)</u>	<u>\$ 469,327.00</u>	<u>\$ 482,715.00</u>	<u>\$ 13,388.00</u>	<u>3%</u>

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.

112 Part-Time Summer Custodians

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

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 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.

402 Heating Oil

Our three buildings use approximately 35,000 gallons of oil each year. Purchased via multi-district consortium.

402 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.

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) State of CT District Repair and Improvement Project (DRIP) is a grant to support municipalities with the burden of small repairs and projects.

Plant Operations (2800)

420 Service Contracts

Multiple services necessary districtwide.

431 Equipment Repair

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

512 Fuel

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

592 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.

731 Leases and Copying

Maintenance agreements for five (5) copy machines and the Pitney Bowes Mail Meter.

Plant Operations (2800)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>112 Custodian Salaries</u>	\$ 276,270.00	\$ 282,575.95	\$ (6,305.95)	\$ 284,130	\$ 291,394	\$ 7,264.00	3%
Salaries	\$ 272,970.00		\$ 272,970.00	\$ 281,130	\$ 288,394		
Stipend (Lead Custodian)	\$ 3,000.00		\$ 3,000.00	\$ 3,000	\$ 3,000		
Longevity (1 Employee)	\$ 300.00		\$ 300.00	\$ -			
<u>112 Part-Time Summer Custodians</u>	\$ 7,845.00	\$ 4,322.45	\$ 3,522.55	\$ 8,175	\$ 8,470	\$ 295.00	4%
<u>113 Overtime</u>	\$ 8,500.00	\$ 6,253.73	\$ 2,246.27	\$ 8,500	\$ 8,500	\$ -	0%
<u>114 Substitute Custodians</u>	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,250	\$ 2,250	\$ -	0%
<u>402 Utilities</u>	\$ 143,000.00	\$ 162,576.00	\$ (19,576.00)	\$ 153,547	\$ 159,775	\$ 6,228.00	4%
Refuse	\$ 14,000.00			\$ 15,547	\$ 16,775		
Electricity	\$ 97,000.00			\$ 118,000	\$ 125,000		
Water	\$ 5,000.00			\$ 6,500	\$ 4,000		
Internet	\$ 13,000.00			\$ 23,000	\$ 23,000		
Communications	\$ 14,000.00			\$ 1,000	\$ 1,000		
E-Rate Grant	\$ -			\$ (10,500)	\$ (10,000)		
<u>402 Heating Oil</u>	\$ 105,000.00	\$ 95,089.90	\$ 9,910.10	\$ 97,000	\$ 99,000	\$ 2,000.00	2%
35,000 Gallons							
<u>402 Propane Fuel</u>	\$ 8,500.00	\$ 8,248.84	\$ 251.16	\$ 8,300	\$ 8,500	\$ 200.00	2%

Plant Operations (2800)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>406 Emergency Repairs</u>	\$ 70,000.00	\$ 43,921.11	\$ 26,078.89	\$ 50,000	\$ 48,000	\$ (2,000.00)	-4%
Emergency repairs					\$ 85,000		
DRIP Grant					\$ (37,000)		
<u>407 Building Maintenance</u>	\$ 30,000.00	\$ 25,746.93	\$ 4,253.07	\$ 30,000	\$ -	\$ (30,000.00)	-100%
ANT (painting & electrical)	\$ 10,000.00		\$ 10,000.00	\$ 10,000	\$ 10,000		
BAK (painting)	\$ 10,000.00		\$ 10,000.00	\$ 10,000	\$ 10,000		
NHES (painting)	\$ 10,000.00		\$ 10,000.00	\$ 10,000	\$ 10,000		
DRIP Grant					\$ (30,000)		
<u>420 Service Contracts</u>	\$ 108,399.00	\$ 64,037.50	\$ 44,361.50	\$ 77,793	\$ 101,338	\$ 23,545.00	30%
Emergency Light Inspections (now Fire Protection Team)				\$ 4,570	\$ -		
Asbestos and Radon Inspections (EnviroMed Services)				\$ 3,000	\$ 3,000		
Boiler Inspections - Biennial (Dept. of Public Safety)				\$ 1,200	\$ 1,200		
Drinking Water Inspections (State of CT)				\$ 250	\$ 250		
Fire Pump Maintenance (Advanced Power Services)				\$ 780	\$ 900		
Handicap Lift for Stage (Handi Lift)				\$ 500	\$ 500		
Hogan Phone System					-		
HVAC (Western State Mechanical)				\$ 5,000	\$ 10,000		
EdAdvance Nutrition Services					\$ 15,000		
Pest Inspections and Removal (Yellow Jacket Expert)				\$ 2,500	\$ 3,000		
Playground Canopies Install and Removal (Ultiplay)				\$ 600	\$ 400		
Remote Heating Maintenance and Repairs (Universal Building Controls)				\$ 1,390	\$ 1,390		
Fire & Alarm Monitoring (Associated Security)				\$ 720	\$ 3,095		
Security Document Shredding (Infoshred)				\$ 900	\$ 1,000		
Septic Cleaning (B & B Septic)				\$ 5,500	\$ 5,300		
Septic Maintenance (M E Carroll & Sons)				\$ 1,250	\$ 1,250		
Snow Plowing (Snow Plowing for 3 Schools)				\$ 15,000	\$ 15,000		

Plant Operations (2800)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
Sprinklers, Smoke Alarms, Extinguishers & Light Inspections (Fire Protection Team)	\$ 5,440			\$ 5,440	\$ 11,585		
Tick Treatment (Natural Lawn)	\$ 1,718			\$ 1,718	\$ 1,718		
Underground Storage Tank Inspections (Hughes Mechanical)	\$ 2,600			\$ 2,600	\$ 2,600		
Water Testing Required by State (Water Systems Solutions)	\$ 21,875			\$ 21,875	\$ 21,000		
Window Cleaning (Yearly Window Cleaning)	\$ 3,000			\$ 3,000	\$ 3,150		
Verkada Camera System					-		
<u>431 Equipment Repair</u>	\$ 4,000.00	\$ 2,602.08	\$ 1,397.92	\$ 4,000	\$ 3,000	\$ (1,000.00)	-25%
<u>512 Fuel</u>	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ -	0%
<u>530 Postage</u>	\$ -	\$ 5,353.50	\$ (5,353.50)	\$ 5,000	\$ 2,000	\$ (3,000.00)	-60%
<u>533 Advertising</u>	\$ -	\$ 764.20	\$ (764.20)	\$ 1,000	\$ 2,000	\$ 1,000.00	100%
<u>592 Property and Liability Insurance</u>	\$ 44,290.00	\$ 31,103.99	\$ 13,186.01	\$ 45,400	\$ 38,000	\$ (7,400.00)	-16%
<u>616 Maintenance Supplies</u>	\$ 30,000.00	\$ 33,507.29	\$ (3,507.29)	\$ 35,000	\$ 36,000	\$ 1,000.00	3%
<u>731 Leases and Copying</u>	\$ 42,000.00	\$ 40,878.55	\$ 1,121.45	\$ 42,000	\$ 44,000	\$ 2,000.00	5%
<u>Grand Total</u>	\$ 879,804.00	\$ 806,982.02	\$ 72,821.98	\$ 853,495	\$ 853,627	\$ 132.00	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.

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 Leave Payout

Contractual payout for staff retirement, resignation, etc.

Employee Benefits (6100)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/ Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>201 Medical/Dental Insurance</u>	\$ 1,444,441.00	\$ 1,305,232.72	\$ 139,208.28	\$ 1,597,775.00	\$ 1,695,000.00	\$ 97,225.00	6%
<u>204 Life/Disability Insurance</u>	\$ 18,390.09	\$ 19,596.52	\$ (1,206.43)	\$ 19,680.00	\$ 20,075.00	\$ 395.00	2%
<u>205 Social Security</u>	\$ 106,734.00	\$ 95,241.79	\$ 11,492.21	\$ 111,209.00	\$ 112,200.00	\$ 991.00	1%
<u>206 Medicare</u>	\$ 85,723.00	\$ 79,456.40	\$ 6,266.60	\$ 89,626.00	\$ 90,000.00	\$ 374.00	0%
<u>209 Pension Fund & 457 Deferred Comp</u>	\$ 147,516.00	\$ 159,145.90	\$ (11,629.90)	\$ 171,101.00	\$ 181,956.00	\$ 10,855.00	6%
Fund	\$ 96,071.00			\$ 102,556.00	\$ 102,556.00		
Expenses	\$ 1,485.00			\$ 1,400.00	\$ 1,400.00		
Defined Contribution	\$ 49,960.00			\$ 67,145.00	\$ 78,000.00		
<u>211 Tax Sheltered Annuities</u>	\$ 23,000.00	\$ 21,250.00	\$ 1,750.00	\$ 21,000.00	\$ 21,000.00	\$ -	0%
<u>214 Unemployment Compensation</u>	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 20,000.00	\$ 15,000.00	\$ (5,000.00)	-25%
<u>215 Workers' Compensation</u>	\$ 48,500.00	\$ 41,720.20	\$ 6,779.80	\$ 49,730.00	\$ 45,500.00	\$ (4,230.00)	-9%
<u>216 Tuition Reimbursement</u>	\$ 10,000.00	\$ 7,157.50	\$ 2,842.50	\$ 10,000.00	\$ 10,000.00	\$ -	0%
<u>217 Leave Payout</u>	\$ 3,570.30	\$ 3,570.30	\$ -		\$ 3,645.00	\$ 3,645.00	100%
<u>Grand Total</u>	<u>\$ 1,909,304.09</u>	<u>\$ 1,732,371.33</u>	<u>\$ 180,503.06</u>	<u>\$ 2,090,121.00</u>	<u>\$ 2,194,376.00</u>	<u>\$ 104,255.00</u>	<u>5%</u>

Pupil Transportation (2900)

510 Regular Education Bus Lease

Contracted price increase for our bus service including fuel costs.

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. This is now part of the new contract via the bus lease.

Pupil Transportation (2900)

	<u>2024-2025</u>	<u>2024-2025</u> <u>Actual</u>	<u>Under/</u> <u>Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar</u> <u>Variance</u>	<u>% Variance</u>
<u>510 Regular Education Bus Lease</u>							
	\$ 600,336.00	\$ 600,336.00	\$0.00	\$ 559,855	\$ 582,000	\$ 22,145.00	4%
<u>511 Special Education Bus Leases</u>							
	\$ 165,000.00	\$ 112,299.16	\$52,700.84	\$ 165,000	\$ 118,000	\$ (47,000.00)	-28%
<u>511 Special Education Summer School Transportation</u>							
	\$ 20,500.00	\$ 9,339.45	\$11,160.55	\$ 14,000	\$ 12,000	\$ (2,000.00)	-14%
<u>512 Fuel Costs for Pupil Transportation</u>							
	\$ 60,000.00	\$ 54,739.04	\$5,260.96	\$ -	\$ -	\$ -	0%
<u>Total</u>	<u>\$ 845,836.00</u>	<u>\$ 776,713.65</u>	<u>\$ 69,122.35</u>	<u>\$ 738,855</u>	<u>\$ 712,000</u>	<u>\$ (26,855.00)</u>	<u>-4%</u>

Communications (2800)

(moved to operations)	<u>2024-2025</u>	<u>2024-2025 Actual</u>	<u>Under/Overage</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>Dollar Variance</u>	<u>% Variance</u>
<u>530 Postage</u>	\$ 5,500.00						
<u>533 Job Postings</u>	\$ 750.00						
<u>Grand Total</u>	\$ 6,250.00			\$ -	\$ -	\$ -	

Capital Expenditure Requests		
2026-2027		
Location	Request	Amount
District-Wide	Connecticut Public Act 23-167 & PA 22-118	
	Indoor Air Quality (yearly) HVAC Inspections (every 5yrs.)	\$15,675
	Refresh program: 45 Student Chromebooks / District WiFi system replacement (E-rate offset \$6,000)	\$29,900
	NHES	
	Snow Tractor	\$20,000
Total		\$65,575.00

5 Year Capital Plan								
2027-2031								
Item	Description	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Notes	Priority
1	Connecticut Public Act 23-167 & PA 22-118 Indoor Air Quality (yearly) HVAC Inspections (every 5yrs.)	\$ 15,675.00	\$ 15,675.00	Rebid (IAQ)		Rebid (HVAC)	IAQ:Ant. (\$5,775) NHES (\$5,100) Bak. (\$4,825) HVAC: Ant. (\$12,125 NHES (\$9,062) Bak. (\$7,250)	1
2	Technology Refresh Program	\$ 29,900.00	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	Student Chromebooks / Promethean Boards / District wifi system replacement	4
3	Underground Storage Tank (remove and replace)	BOF bonded project					4 USTs must be remedied (1 by 2030, 3 by 2031)	2
4	New Hartford Elementary Roof Replacement*							2
5	NHES Snow Tractor	\$ 20,000.00						3
	Total	\$ 65,575.00	\$ 50,675.00	\$ 35,000.00	\$ 30,000.00	\$ 30,000.00	rev. 3.17.2026	

*Outcomes of Task Force