

New Hartford Public Schools

2026-2027

Board of Education Town Approved Budget



Board of Education

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Superintendent of Schools

Jeffrey Sousa

Last Revision Date: 05/05/2026

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
Finalize Budget	BOF	March 17, 2026	7:00 PM	Town Hall
Budget Workshop #3	BOE	March 24, 2026	6:00 PM	Virtual
Public Hearing	BOF	April 7, 2026	7:00 PM	Town Hall Senior Center
Budget Adjustments	BOF	April 9, 2026	7:00 PM	Town Hall
Budget Workshop #4	BOE	April 14, 2026	TBD	Virtual
Annual Budget Meeting	BOS	April 21, 2026	7:00 PM	Town Hall
Town Referendum	Town Referendum	May 5, 2026		

Key
BOE - Board of Education
BOF - Board of Finance
BOS - Board of Select / Town

Historical Budget Data		
Fiscal Year	Delta	
2026-2027*	1.68%	\$173,240.00
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

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

Per Pupil Expenditure (PPE)*			
Town	2024-2025	2023-2024	2022-2023
Norfolk	\$46,016	\$49,304	\$37,637
Colebrook	\$33,373	\$34,174	\$31,759
Hartland	\$30,256	\$31,190	\$29,381
Region 7	\$29,305	\$27,204	\$25,464
New Hartford	\$24,538	\$21,588	\$20,891
Winchester	\$23,264	\$23,080	\$22,293
Barkhamsted	\$21,860	\$21,438	\$22,595

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

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

Enrollment History		
Year	Projected	Actual as of EoY
2026-2027	441	<i>Pending June Enrollment</i>
2025-2026	433	<i>Pending June Enrollment</i>
2024-2025	428	434
2023-2024	455	461
2022-2023	442	444
2021-2022	438	446

Primary Budget Drivers	
Employee Salaries	\$271,600
Certified staff contractual increase + step	\$255,000
Non Certified staff contractual increase	\$16,600
Employee Benefits	\$71,699
Health Insurance 9.4% (26-27)	
Pupil Transportation	\$20,145
Bus Contract for Reg Ed and Special Ed	
Total	\$363,444

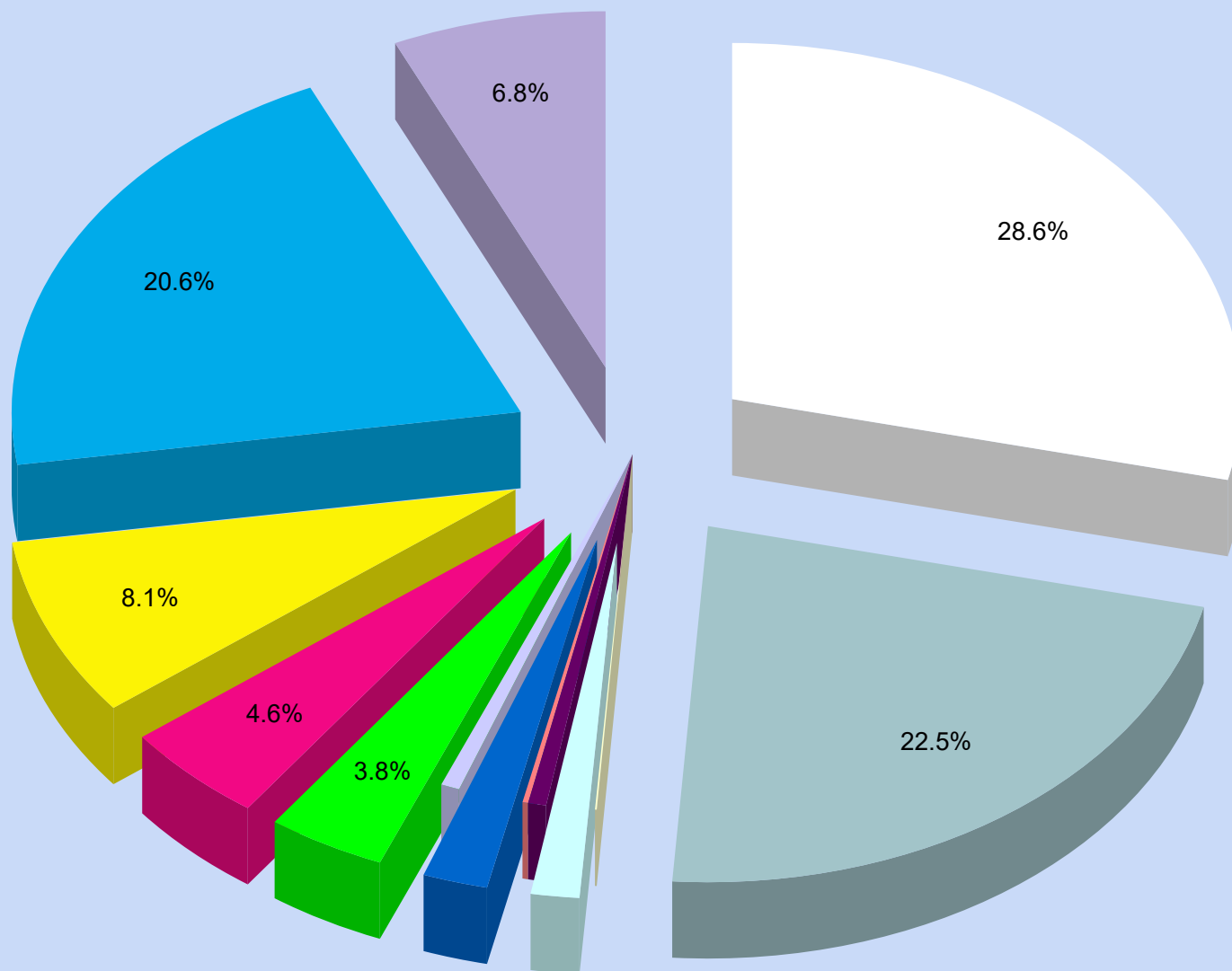
Offsets - Projected	
Grants	
State	
Excess Cost Grant	\$65,000
DRIP	\$67,000
SEED	\$50,000
State Adult Education Grant	\$1,609
Federal	
IDEA 611	\$143,500
IDEA 619	\$9,000
REAP	\$33,100
Title I	\$30,295
Title II	\$7,350
Title III	\$750
Title IV	\$11,000
Total*	\$418,604
*Without grant funding budget request would be \$418k higher.	
Decreases (other)	
Pre K Tuition	\$70,000
E-rate* (\$10.5k operating, \$6K capital*)	\$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	\$2,161,820.00	\$ 71,699.00	3.4%
<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>\$ 10,497,916.00</u>	<u>\$ 173,240.00</u>	<u>1.68%</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

*As of 1/1/2026

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		
Art Supplies K-6	\$ 4,800.00			\$ 1,600.00	\$ 1,500.00		
Vocal Music Supplies K-6	\$ 1,600.00			\$ 1,300.00	\$ 1,200.00		
Instrumental Music Supplies	\$ 1,300.00						
Physical & Wellness Education	\$ 1,900.00			\$ 1,850.00	\$ 2,100.00		
Supplies K-6							
Classroom Supplies	\$ 2,700.00			\$ 2,800.00	\$ 2,800.00		
Central Supplies	\$ 5,500.00			\$ 5,250.00	\$ 5,250.00		
Talented & Gifted Program Teaching Supplies	\$ 2,000.00			\$ 2,000.00	\$ 2,000.00		

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>641 Textbooks/Resources</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	\$ 3,000.00	\$ 3,280.14	\$ (280.14)	\$ 2,700.00	\$ 3,500.00	\$ 800.00	30%
Studies)							
<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.

Special Education (1200)

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. 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.

Special Education (1200)

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.

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%

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>
312 Pupil Services - Therapies	\$ 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)		
313 Pupil Services - Evaluations and Other Services	\$ 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)		

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>314 Testing Supplies</u>							
Evaluation Materials	\$ 17,500.00	\$ 13,222.11	\$ 4,277.89	\$ 20,000.00	\$ 20,000.00	\$ -	0%
<u>324 Inservice</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							

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>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		
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>\$ 9,037.29</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 /</u> <u>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%

Improvement of Instruction (2200)

	<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>616 Curriculum Materials</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>\$ 12,855.69</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/</u> <u>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.							
CASL	\$ 175.00			\$ 175.00	\$ 175.00		
CT Lib. Consort. Dist.							
Mem.	\$ -			\$ 136.00	\$ 136.00		
<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%
REAP Grant					\$ 21,000.00	\$ (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</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 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-Char ge	\$ 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)	\$284,130.00	\$291,394.00	\$ 7,264.00	3%
Salaries	\$272,970.00		\$ 272,970.00	\$281,130.00	\$288,394.00		
Stipend (Lead Custodian)	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
Longevity (1 Employee)	\$ 300.00		\$ 300.00	\$ - .00			
<u>112 Part-Time Summer Custodians</u>	\$ 7,845.00	\$ 4,322.45	\$ 3,522.55	\$ 8,175.00	\$ 8,470.00	\$ 295.00	4%
<u>113 Overtime</u>	\$ 8,500.00	\$ 6,253.73	\$ 2,246.27	\$ 8,500.00	\$ 8,500.00	\$ -	0%
<u>114 Substitute Custodians</u>	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,250.00	\$ 2,250.00	\$ -	0%
<u>402 Utilities</u>	\$143,000.00	\$ 162,576.00	\$ (19,576.00)	\$153,547.00	\$159,775.00	\$ 6,228.00	4%
Refuse	\$ 14,000.00			\$ 15,547.00	\$ 16,775.00		
Electricity	\$ 97,000.00			\$118,000.00	\$125,000.00		
Water	\$ 5,000.00			\$ 6,500.00	\$ 4,000.00		
Internet	\$ 13,000.00			\$ 23,000.00	\$ 23,000.00		
Communications	\$ 14,000.00			\$ 1,000.00	\$ 1,000.00		
E-Rate Grant	\$ -			\$ (10,500.00)	\$ (10,000.00)		
<u>402 Heating Oil</u>							
35,000 Gallons	\$105,000.00	\$ 95,089.90	\$ 9,910.10	\$ 97,000.00	\$ 99,000.00	\$ 2,000.00	2%
<u>402 Propane Fuel</u>							
	\$ 8,500.00	\$ 8,248.84	\$ 251.16	\$ 8,300.00	\$ 8,500.00	\$ 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	\$ 50,000.00	\$ 48,000.00	\$ (2,000.00)	-4%
Emergency repairs					\$ 85,000.00		
DRIP Grant					\$ (37,000.00)		
<u>407 Building Maintenance</u>	\$ 30,000.00	\$ 25,746.93	\$ 4,253.07	\$ 30,000.00	\$ - .00	\$ (30,000.00)	-100%
ANT (painting & electrical)	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
BAK (painting)	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
NHES (painting)	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
DRIP Grant					\$ (30,000.00)		
<u>420 Service Contracts</u>	\$108,399.00	\$ 64,037.50	\$ 44,361.50	\$ 77,793.00	\$101,338.00	\$ 23,545.00	30%
Emergency Light Inspections (now Fire Protection Team)				\$ 4,570.00	\$ - .00		
Asbestos and Radon Inspections (EnviroMed Services)				\$ 3,000.00	\$ 3,000.00		
Boiler Inspections - Biennial (Dept. of Public Safety)				\$ 1,200.00	\$ 1,200.00		
Drinking Water Inspections (State of CT)				\$ 250.00	\$ 250.00		
Fire Pump Maintenance (Advanced Power Services)				\$ 780.00	\$ 900.00		
Handicap Lift for Stage (Handi Lift)				\$ 500.00	\$ 500.00		
Hogan Phone System					-		
HVAC (Western State Mechanical)				\$ 5,000.00	\$ 10,000.00		
EdAdvance Nutrition Services					\$ 15,000.00		
Pest Inspections and Removal (Yellow Jacket Expert)				\$ 2,500.00	\$ 3,000.00		
Playground Canopies Install and Removal (Ultiplay)				\$ 600.00	\$ 400.00		
Remote Heating Maintenance and Repairs (Universal Building Controls)				\$ 1,390.00	\$ 1,390.00		
Fire & Alarm Monitoring (Associated Security)				\$ 720.00	\$ 3,095.00		
Security Document Shredding (Infoshred)				\$ 900.00	\$ 1,000.00		
Septic Cleaning (B & B Septic)				\$ 5,500.00	\$ 5,300.00		
Septic Maintenance (M E Carroll & Sons)				\$ 1,250.00	\$ 1,250.00		
Snow Plowing (Snow Plowing for 3 Schools)				\$ 15,000.00	\$ 15,000.00		

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 Tear	\$ 5,440.00			\$ 5,440.00	\$ 11,585.00		
Tick Treatment (Natural Lawn)	\$ 1,718.00			\$ 1,718.00	\$ 1,718.00		
Underground Storage Tank Inspections (Hughes Mechanical)	\$ 2,600.00			\$ 2,600.00	\$ 2,600.00		
Water Testing Required by State (Water Systems Solutions)	\$ 21,875.00			\$ 21,875.00	\$ 21,000.00		
Window Cleaning (Yearly Window Cleaning)	\$ 3,000.00			\$ 3,000.00	\$ 3,150.00		
Verkada Camera System					-		
<u>431 Equipment Repair</u>	\$ 4,000.00	\$ 2,602.08	\$ 1,397.92	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25%
<u>512 Fuel</u>	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -	0%
<u>530 Postage</u>	\$ -	\$ 5,353.50	\$ (5,353.50)	\$ 5,000.00	\$ 2,000.00	\$ (3,000.00)	-60%
<u>533 Advertising</u>	\$ -	\$ 764.20	\$ (764.20)	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100%
<u>592 Property and Liability Insurance</u>	\$ 44,290.00	\$ 31,103.99	\$ 13,186.01	\$ 45,400.00	\$ 38,000.00	\$ (7,400.00)	-16%
<u>616 Maintenance Supplies</u>	\$ 30,000.00	\$ 33,507.29	\$ (3,507.29)	\$ 35,000.00	\$ 36,000.00	\$ 1,000.00	3%
<u>731 Leases and Copying</u>	\$ 42,000.00	\$ 40,878.55	\$ 1,121.45	\$ 42,000.00	\$ 44,000.00	\$ 2,000.00	5%
<u>Grand Total</u>	<u>\$879,804.00</u>	<u>\$ 806,982.02</u>	<u>\$ 72,821.98</u>	<u>\$853,495.00</u>	<u>\$853,627.00</u>	<u>\$ 132.00</u>	<u>0%</u>

Employee Benefits (6100)

201 Medical & Dental Insurance

Employee health/dental and vision insurance costs.

204 Life/Disability Insurance Policy

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

205 Social Security

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

206 Medicare

The school district pays an amount based on the salaries (1.45%) of our employees.

209 Pension Fund

The school district contributes towards a pension plan for most non-certified employees.

211 Tax Sheltered Annuities

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/</u> <u>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	\$ 149,400.00	\$ (21,701.00)	-13%
Fund	\$ 96,071.00			\$ 102,556.00	\$ 70,000.00		
Expenses	\$ 1,485.00			\$ 1,400.00	\$ 1,400.00		
Defined Contributor	\$ 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>\$ 176,932.76</u>	<u>\$2,090,121.00</u>	<u>\$2,161,820.00</u>	<u>\$ 71,699.00</u>	<u>3%</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>
530 Postage	\$ 5,500.00						
533 Job Postings	\$ 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

New Hartford Public Schools 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	\$ 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 & install fuel tank, TBD)	BOF bonded project					4 USTs must be remedied (2 by 2030, 2 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	\$ 50,675.00	\$ 30,000.00	\$ 30,000.00	rev. 3.24.2026	

*Outcomes of Task Force