New Hartford Public Schools **28-Feb-25**
2025-2026 Superintendent's Proposed Budget Revision 1 - 3/3/25
BOE Questions & Comments

		Question/Comments:	Answer/Response:
General:			
	1	What can you cut to get it down to a more reasonable increase, maybe similar to the 4% last year?	The BOE can vote to provide a $ amount to cut for Superintendent to provide professional reccomendations.
	2	Important to note that enrollment was estimated at 428 in 2024/2025 and is at 433. Also birth certificates for 2026/2027 are 66 versus average of low 40's.	
	3	Does cutting PD effect the REAP and Title IV grants?	yes
	4	After such a large increase last year, my suggestion would be to cut any increase that is not contractual or mandated by the State.	ref #1
	5	On the overall budget, how can you justify an 8.86% increase to the citizens of New Hartford when COLA is 2.5% and inflation at the end of January was 3%?	COLA 2024: 3.2% COLA 2025: 2.5% Inflation 2023/2024: 4.1% Inflation 2024/2025: 3%
	6	Recognizing that we do have additional students with special needs that do need outplacement – we can't keep increasing the budget this much. We are not a wealthy town like those to the east and south. While it would be nice to have the newest and best for our children – asking for a 8.86% increase is unrealistic.	Legal requirement.
	7	We have zero control over salaries, benefits, special ed and at this point transportation. Those are our largest fees. We are going to have to cut all the areas where we are not receiving those grants. My only question is what's that impact going to look like?	Less services for students and families. Legal obligations of IEPs for students receiving support are a concern.
	8	Agreeing with the general sentiment that we need to break the cycle of coming in with these unrealistic requests at over 8%. Regional 7's proposed budget had a 2.97% increase. We need to get down around 4% at least.	2.97% reflects their regional total. New Hartford's assessment is increasing by 8.25% ($943,000). Regional (23/24) Per pupil is $27,051. New Hartford (23/24) $23,382.
	9	Is there an opportunity to do staff cuts through attrition now? Or to incentivize retirement to save money? (For morale, it's better to cut through attrition.)	Yes yearly process.
	10	Would there be significant cost savings if we were to consolidate schools? Norfolk and Colebrook are exploring this again and in looking at the upcoming capital costs, it would definitely help on capital expenditures. This is an emotional issue for many, but should it be looked at objectively.	Necessitates at a minimum a year long study with paid consultation.

	11	Has there ever been an examination of the possibility of regionalizing all of the schools under the Regional 7 umbrella? There could be significant administrative cost savings, more budgetary streamlining, and better curriculum alignment.	Yes, can be explored. By law we need a minimum of a year to explore, report back and then all towns need to be in agreement.
	12	Realizing that Jeff seems to be mirroring our schools after the ones he has been in as far as using volunteer help with classroom parties - why can't we go back to that instead of paying EdAdvance for food. And where in the budget is this listed for Classroom Parties?	Paid for by parents, not in budget. Safety of students.
	13	Though it probably isn't that easy to do - can Jeff make up a budget with those dollar amounts that we are contractually obligated to pay? Then add in those lines for items that are used on a daily basis - like copy paper and those that would be nice to have?	Contractual salary increases are approx. $161,000
	14	Looking back at Historical Budget Data - the highest budget increase was back in 2006-2007 when it was 5.27%. The majority of the increases fall in the 0% - 3%. There have been only 3 times that it was over 4%.	Highest student need historically.
	15		
Regular Ed - 1000			
111 - Prof Staff			
	1	What is the current staff to student ratio? In classroom? Total staff? How does this compare to other Reg 7 feeder schools?	New Hartford ratio is: 9:1 90 total staff Colebrook: 8:1 Norfolk 7:1 Barkhamsted 9:1
112- Instructional Assistants			
	1	How many are currently employed? Is there opportunity to reduce?	25. Evaluated continuosly. Based on student need.
	2	$45,512 was taken out and $55,289 added in technology, equaling an 18% increase - why?	New contract is 12 days more than previous contract plus contractual increase.
114 - Substitutes			
	1	Substitutes are tracking this year per expenditure, does this need to increase?	Sub lines projected to balance.
116 - Teacher Stipends			
	1	The narrative states that this pays for various things - but what was actually paid? It just lists a total ask of $23,655	All contractual stipends are listed in the narrative.
313 - Curriculum Assessment			
	1	2023-2024 was $5,658.00, YTD for 2024-2025 is $0 and why $10,500 for 2025-2026?	Has not been paid for. No longer grant offset of $4,000. Added Star reading for math and language arts $4,000.
320 - Purchased Services			
	1	Can we manage without CJR service based on hired behavioral health professionals? Can their service be spread across the 3 schools?	No, this is a stand alone service that cannot be provided by our currently contracted professionals. To be evaluated.

	2	Is this a mandated service? Can it be removed?	No, it can be removed. For a continuum of services, Region 7 has CJR services.
	3	Why the increase in CJRI 2023-2024 IS $7,225, YTD 2024-2025 is $175.00 why $40,000 for next year? Where in last year's budget was CJRI listed?	Covered under the Behavioral Health Pilot Grant. This will pay for White Memorial field trip, Math Olympiads, DARE.
431 - Instrument Repair			
	1	This is a new item, Can we remove this?	not a new item. Moved from Plant Operations
560 - Tuitions			
591 - Travel			
616 - Teaching Supplies			
	1	As we only spent $700.29 in 23-24 - why not change this to $1,000.00 for 25-26? Realizing this isn't a big change but it could help bring down the huge increase.	23/24 spent $21,619.31 in total. Request for 25/26 is $24,000. Talented & gifted can be reduced by $500.
641 - Textbooks/Resources			
	1	Can we re-use last years textbooks and cut this increase?	No, they are consumables.
642 - Periodicals			
730 - Equipment			
Special Education 1200			
111 - Professional Staff			
	1	How many students receive Special Education Services? How does this compare to last year?	Approx 110. Similar. We had approximately 105. This may increase based on 3rd section of PreK. Average 8-10 PreK students on waitlist. Reg ed students may qualify for Sped services.
111 - Director of Student Services			
112 - Paraeducators			
	1	Is there opportunity to reduce?	For Special Education, without legal obligations, no. Other regular paraeducator positions can be evaluated to reduce. Legally, must have MTSS interventionists.
114 - Paraeducator Substitutes			
112 - Administrative Assistant			
	1	Can an evaluation be done to eliminate this position? Director, Professional Staff & Paraeducators can share responsibilities to plan, organize, coord & report?	Position is critical to scheduling and coordinating all PPT meetings, required file documentation and special education reporting. Summer school and preschool planning/ and organization. Can be further evaluated.
311 - Homebound Instruction			
	1	Is this mandated? Can we remove line item?	Yes, this is required by law.
312 - Pupil Services-Therapies			

313 - Pupil Services-Evals & Other			
314 - Testing Supplies			
324 - In-Service			
560 - Outside Tuition			
	1	Is it possible to re-evaluate through PPT all IEP's & 504 for all outplaced students to evaluate if there have been changes that indicate NHPS level of service can support their needs to bring back within district?	Goals are annually or more times reviewed/evaluated to determine Least Restricted Environment and have students return to our district. Similar to CREC students being brought back to District.
	2	How many students are outplaced and at what cost per student average?	Average cost is $180,000.
	3	Why such a large increase? Are we outplacing that many additional students?	Outplacement costs have increased and Excess Cost reimbursement not fully funded by the State. Historically the highest.
	4	Special Education continues to take up a larger percentage of the budget every year with unsustainable increases. This will also impact Regional 7, as students rarely exit special education once they begin receiving services. How does our percentage of students receiving special education services compare to the state? Have we examined our process for students entering/exiting special education?	Students are exited from special education. Currently at 25% Special education numbers are similar and increasing at similar rates compared to other districts. When students enroll, PreK &K, we do not always know what services students will need. This number will fluctuate based on student need through evaluation.
591 - Travel			
	1	Travel for 2023-2024 shows $0, YTD is $0, why is it $850 for next year?	Was in employee benefit 23/24. Moved to department and paid at the end of the year.
616 - Teaching Supplies			
690 - Office Supplies			
730 - Equipment			
890 - Professional Dues			
Adult Education - 1300			
560 - Adult Education			
	1	$0 has been spent to date per expenditure report in 24/25, can this be removed?	No, this is required by law.
Health Services - 2100			
112 - Nurse Salaries			
113 - Overtime			

114 - Substitutes			
316 - Medical Advisor			
	1	$0 has been spent to date per expenditure report in 24/25, can this be removed?	No, this is required by law.
431 - Equipment Services			
690 - Health Supplies			
730 - Equipment			
890 - Dues & Fees			
Improvement of Instruction - 2200			
324 - Professional Development			
325 - Curriculum Work			
	1	Is this a stipend to teaching staff? Overtime? How is this distributed?	Yes it is a contractual stipend for professional work on our curriculum after school hours.
320 - Purchased Services Teacher & Student Recognition			
593 - Printing			
616 - Curriculum Materials			
	1	Can this be maintained at $4,500?	No consumable professional materials. To be evaluated.
641 - Online Resources			
	1	In 2023-2024 $426, YTD is $4,432.00, why is next year $28,750?	We have not yet paid for these resources this year.
641 - Professional Development Library			
890 - Professional Dues			
Library Media Center - 2300			
320 - Services & Supplies			
616 - Instructional Supplies			
730 - Audio Visual Supplies			
641 - Books & Resources			
730 - Library Equipment			
890 - Professional Dues			
Technology - 2400			
111 - Director			
112 Data System Specialist			
	1	$45,512 was taken out and $55,289 added in technology, equaling an 18% increase - why?	New contract is 12 days more than previous contract plus contractual increase.

	2	Data System Specialist – there is a new line item for $55,288. Assume it came from 1000 line 112 which only went down $38,362? If it didn't come from that line item – then where did it come from? We should be seeing a similar line come down the $55,288.	Title 1 projected increase from last year off sets difference. You will not see a $55,2800 because there is an increase in salary plus 12 days contractually.
321 - Technical Licenses			
	1	$17,763 was removed from 408-Service Contracts but $26,538 added. Is almost $10k Google Forms and Clever? This is a 33% increase.	$38,000(approx) removed from Plant Operations. Total for Tech licenses is reflected in both 321 lines. Total of approx. $38,000.
	2	Is the data management license needed? Can we remove the item? This is a large cost.	Not a new item. Moved from Plant Operations.
321 - Data Managing Licensing			
	1	On the expenditure report it reads for 24-25 $41,038 but on the 2025-2026 budget it shows 2 lines why were they split? Why not leave them as one line.	Tech licenses are for operational supports and agreements. Data Licenses are for maintaining student data, reporting and analysis. Student security of data as well.
324 - Professional Development			
407 - Technical Supplies, Maintenance & Repairs			
591 - Travel			
	1	This is a new line item, is this item? Can we remove?	Not new moved from Employee Benefit. It is a reimbursement.
	2	Why a new line for travel?	
616 - Instructional Supplies			
730 - Technical Equipment			
890 - Professional Dues			
Board of Education - 2500			
320 - Meeting Minutes			
314 - Legal Fees			
	1	What contracts are being negotiated in 2025/2026? Can this be held to a 0% increase?	Teachers contract will be negotiated. Can be evaluated.
689 - Recognition and Hospitality			
616 - Supplies & Materials			
890 - Professional Dues			
Central Office - 2600			
111 - Superintendents of School			
112 - Manager of HR & Finance			
	1	Is 4.1% contractual?	Yes.
112 - Admin Asst.			
112 - Bookkeeper			
	1	Is 3.7% contractual?	Yes.

113 - Special Projects		
320 - Purchased Professional Services		
1	This is a new addition, can we remove?	Moved from Plant Operations.
320 - Purchased Technical Services		
324 - Professional Development		
591 - Travel		
1	$3,450 moved in but $1,500 was in 23/24, over 50% increase?	Superintendent's contractual travel reimbursement
2	Travel is a new addition, can we remove this line item?	Moved from Employee Benefits.
3	YTD is $936 why $3,450 for 2025-2026.	Has not been paid to date. Paid end of the year.
642 - Educational Periodicals		
616 - Office Supplies		
693 - Data Processing Services		
730 - Equipment		
890 - Professional Dues		
School Offices - 2700		
111 - Salaries		
112 - School Secretaries		
1	Is Clerical Aide a necessity? Can this position be removed?	Larger school requires more support. Can be evaluated.
113 - Secretary Substitutes		
114 - Substitute Coordinator		
591 - Travel Reimbursement		
616 - Office Supplies		
730 - Equipment		
890 - Professional Dues		
Plant Operations - 2800		
112 - Custodian Salaries		
113 - Overtime		
1	Can this line be increased to cover community use of our facilities?	Yes.
114 - PT Summer Custodian		
115 - Substitute Custodians		
402 - Utilities		
1	Internet cost increased $10k?	No. E-Rate grant reflects the offset to this cost.
406 - Emergency Repair		

	1	Can we draw back on this to reduce increase and rely on surplus funds in the non-lapsing account? If only for this year with the number of outplacements?	Unpredictable expenses. Can be evaluated.
	2	Why was Utilities & Emergency Repairs cut? What happens if we have an emergency repair that needs to be done?	Utilities are projected to increase by $10,000. Emergency repairs cut to try to offset costs. Request from the BOF if BOE cannot cover.
407 - Building Maintenance			
	1	Can we defer some of the painting for the year to lower cost?	Can be evaluated.
	2	Are there any building maintenance items that should be under capital expenditures?	Not for the upcoming 25/26 SY.
408 - Service Contracts			
	1	Arrow Security – after making all those changes with the grant that we received for making our school safe – how can it be justified to pay a set cost for a security person. When this was talked about before the comment was made that our cost would be dependent on whether or not the person we hired came with their own insurance. After listening to the presentation by Arrow Security and asking about a lower cost for someone who has their own insurance, their response leads me to believe there is some extra money being pocketed by someone. We are paying them a flat rate no matter if they come with their own insurance or not. This isn't in my opinion the right thing to do. There must be other companies out there that would take into consideration if a person comes with their own insurance. Do we need to spend this additional money when we have such a large budget increase already? Didn't Arrow security quote us $68,000 before?	Can be evaluated. $75,000 current quote.
	2	Is it prudent to hire a security officer in the context of such a large budget increase?	Can be evaluated.
512 - Fuel			
431 - Equipment Repair			
530 - Postage			
533 - Advertising			
533 - Internet Service Provider			
590 - Property & Liability Insurance			
616 - Maintenance Supplies			
692 - Heating Oil			
694 - Propane Fuel			
731 - Leases and Copying			

Employee Benefits - 6100		
201 - Medical & Dental Insurance		
1	When is renewal? Any chance for savings?	Renewal projections are currently 11%. Constantly exploring with insurance broker.
204 - Life/Disability Insurance Policy		
1	When is renewal? Any chance for savings?	Renewal projections are currently 7% due to LTD.
205 - Social Security		
206 - Medicare		
209 - Pension Fund		
211 - Tax Sheltered Annuities		
212 - Personal Day Teacher Payout		
214 - Unemployment Compensation		
215 - Workers' Compensation		
216 - Tuition Reimbursement		
1	Is Tuition reimbursement contractual?	Yes for exactly $10,000.
2	When we don't even come close to spending this much – what happens to the money not spent? Realizing that it is part of the teacher's contract (coming up for negotiations), I would suggest that we make that amount smaller.	Contractual.
217 - Administrators' Travel		
1	$1,500 moved out from 23/24 budget but $3,450 added, over 50% increase?	Superintendent's contractual travel reimbursement
Pupil Transportation - 2900		
510 - Reg Ed Bus Lease		
511 - Special Ed Bus Lease		
511 - Special Ed Summer School Transportation		
512 - Fuel Costs for Pupil Transportation		