New Hartford Public Schools

2025-2026 New Hartford BOE Adopted Budget

May 6, 2025

Board of Education

Timothy Klepps, Chairman
Tom Buzzi, Vice Chairman
Penny Miller, Secretary
Meagan Albert
Erik Perotti
Frank Rodenberg
Timothy Russell
Deirdre Tindall
Kristin Young

Superintendent of Schools

Jeffrey Sousa

New Hartford Public Schools
Historical Budget Data

2025-2026	4.98%
2024-2025	4.42%
2023-2024	4.12%
2022-2023	1.99%
2021-2022	3.89%
2020-2021	2.25%
2019-2020	4.86%
2018-2019	1.60%
2017-2018	-1.84%
2016-2017	-0.08%
2015-2016	0.77%
2014-2015	-0.08%
2013-2014	1.00%
2012-2013	1.98%
2011-2012	1.71%
2010-2011	3.00%
2009-2010	2.07%
2008-2009	3.19%
2007-2008	3.29%
2006-2007	5.27%

New Hartford Public Schools
Capital History

2025-2026	$75,675.00
2024-2025	$128,515.00
2023-2024	$171,000.00
2022-2023	$250,000.00
2021-2022	$163,000.00
2020-2021	$71,500.00
2019-2020	$110,500.00
2018-2019	$113,000.00
2017-2018	$33,000.00
2016-2017	$89,000.00
2015-2016	$95,461.42
2014-2015	$80,600.00
2013-2014	$30,800.00
2012-2013	$139,399.00
2011-2012	$85,000.00
2010-2011	$150,000.00
2009-2010	$88,038.00
2008-2009	$331,318.00
2007-2008	$165,995.00
2006-2007	$138,194.00

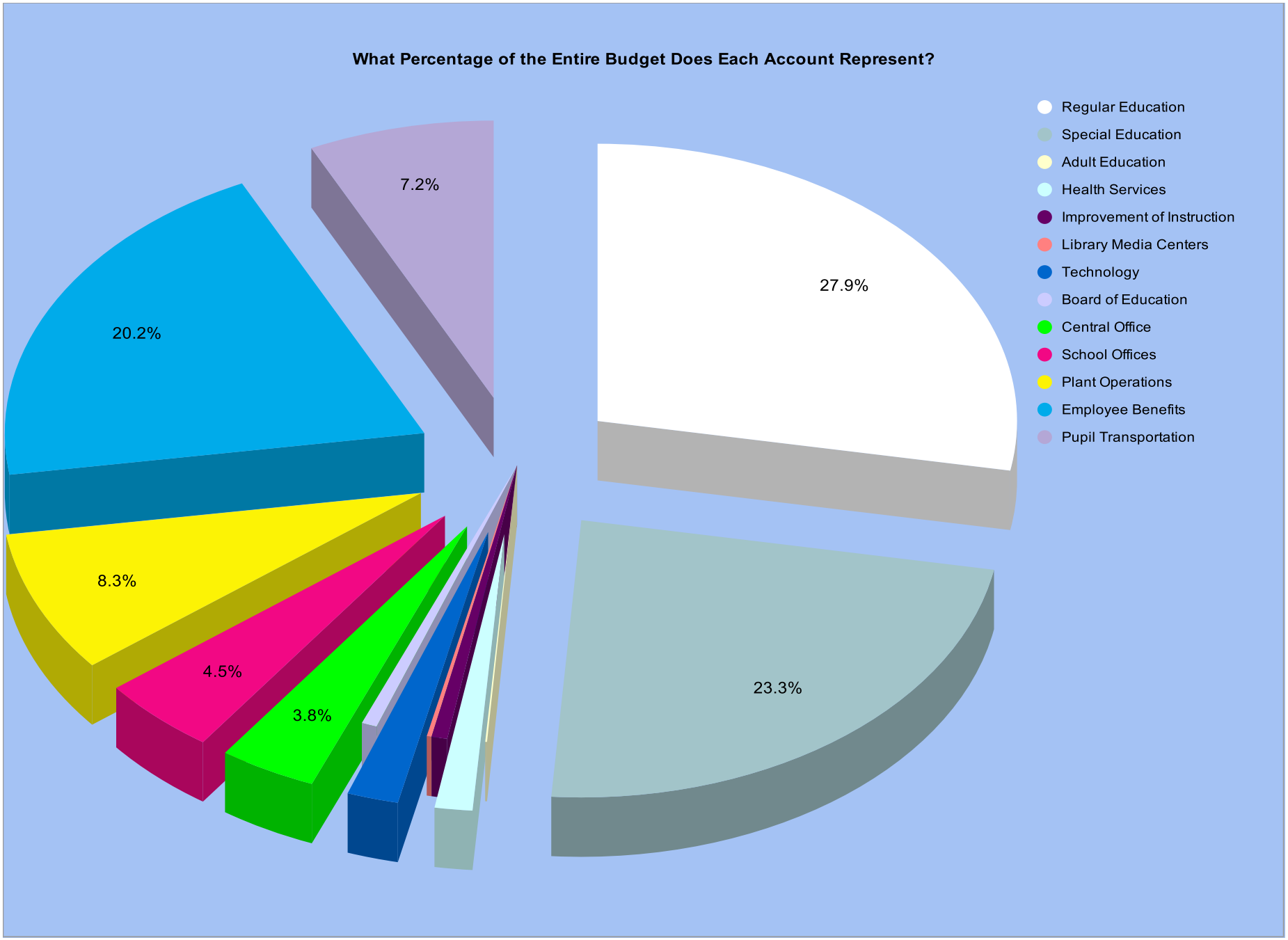
Total Budget Increase		
Employee Salaries		
		$187,000
Certified staff contractual increase + step		**$143,000**
Non Certified staff contractual increase		**$44,000**
Employee Benefits		
Health Insurance 11% (25-26) - reductions FTEs		**$123,000**
Health Insurance 10.95% (24-25) $142,500		
Pupil Transportation		
Bus Contract for Reg Ed and Special Ed		**-$120,000**
Pupil Services		
Outplacement Tuition		**$300,000**
	Total:	**$490,000**

Offset and Decreases			
Grants - (projected)			
Excess Cost Grant		$127,000	
IDEA 611		$164,500	($35k carry over)
IDEA 619		$9,000	
REAP		$21,750	
ARPA School Mental Health Specialist		$52,000	
Title I		$37,350	
Title II		$7,300	
Title IV		$10,000	
E-rate		$10,500	
State Adult Education Grant		$1,500	
	Total:	$440,900	(without grant funding budget request would be $434,000 higher)
Decreases (other)			
Pre K Tuition		$35,000	

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

Budget Summary

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


What Percentage of the Entire Budget Does Each Account Represent?
7.2%
27.9%
20.2%
8.3%
4.5%
3.8%
23.3%
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

	2024-2025	Sections	FTE	Class Size	Projected 2025-2026	Sections	FTE	Class Size
Pre-School Program	28	2	2.0	**14.0**	40	3	3.0	**13.3**
Kindergarten	48	3	4.0	**16.0**	45	3	3.0	**15.0**
Grade 1	62	4	3.0	**15.5**	49	3	3.0	**16.3**
Grade 2	51	3	4.0	**17.0**	62	4	4.0	**15.5**
Grade 3	65	4	3.0	**16.3**	52	3	3.0	**17.3**
Grade 4	54	3	3.0	**18.0**	65	4	4.0	**16.3**
Grade 5	65	3	3.0	**21.7**	55	3	3.0	**18.3**
Grade 6	55	3	3.0	**18.3**	65	3	3.0	**21.7**
FTE Totals	**428**	**25**	**25**	**17.1**	**433**	**26**	**26**	**16.7**

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

Enrollment		Avg. Class Size
2025-2026	433	16.6
2024-2025	428	16.7
2023-2024	455	17.5
2022-2023	442	17.6
2021-2022	438	17.2
2020-2021	421	16.8

Ann Antolini has 28 certified staff: 1 principal, 13 classroom teachers, 4 special education teachers, 4 specials teachers*(art, p.e., music, library), 1 curriculum coordinator*, 5 special education staff*(psychologist, social worker, speech language pathologist).

Ann Antolini has 19 non-certified staff: 13 paraeducators, 2 administrative assistants, 1 nurse, 3 custodians.

Bakerville Elementary has 10 certified staff: 1 principal*, 6 classroom teachers, 1 special education teacher, 1 school psychologist*, 1 specials teacher*.

Bakerville Elementary has 8 non-certified staff: 4 paraeducators, 1 administrative assistant, 1 instructional assistant*, 1 nurse, 1 custodian.

New Hartford Elementary has 8 certified staff: 6 classroom teachers, 1 special education teacher, 1 speech language pathologist.
New Hartford Elementary has 10 non-certified staff: 7 paraeducators, 1 administrative assistant, 1 nurse, 1 custodian.

District Personnel has 2 certified staff: 1 Superintendent, 1 Director of Student Services.
District Personnel has 6 non-certified staff: 1 IT Director, 1 manager of HR/Fiscal, 2 administrative assistants, 1 bookkeeper, 1 data systems specialist.

*indicates staff at multiple locations

Summary:

CERTIFIED STAFF	
ANT	28
NHES	8
BAK	10
District	2
Total	48.00

NON-CERTIFIED STAFF	
ANT	19
NHES	10
BAK	8

District	6
Total	43.00

Regular Education 1000

111 Regular Education Professional Staff
Contracted salaries for all classroom and special subject teachers. (media specialist, art, music, physical education)

112 Paraeducators
Salaries for regular education paraeducators and interventionists.

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

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

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

320 Extra Curricular Activities
Expenses related to curriculum enrichment programs White Memorial and DARE.

431 Instrumental Repair
Cost to repair and tune student instruments.

560 Tuitions
Cost for our regular education students attending CREC Magnet Schools.

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

616 Teaching Supplies
Supplies for all teachers including copy paper, all specials classes supplies, laminating materials, student whiteboards, etc.

641 Textbooks/Resources
Textbooks and consumable workbooks for all academic areas.

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

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

Regular Education 1000

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

Regular Education 1000

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

Special Education 1200

111 Special Education Professional Staff

Contracted salaries and increases for all special education teachers including speech language therapists, school psychologists, and social workers.

111 Director of Student Services

Salary for the Director of Special Education who supervises and supports resources for all aspects of Special Education compliance, training, academic supports, and related services. This role also supervises nursing staff, Section 504, Title IX, English Language Learners, Preschool, and McKinney Vento Liaison.

112 Special Education Paraeducators

Paraeducators work directly with our students with special needs requiring individualized academic and behavioral support. Stipends are provided for toileting responsibilities, attending professional development, Crisis Team Intervention, and obtaining a Bachelor's Degree or higher as per the Paraeducator Contract.

114 Special Education Paraeducator Substitutes

Daily rate is $115/day.

112 Special Education Administrative Assistant

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

311 Homebound Instruction

Homebound instruction is a special education placement designed to ensure the continuity of a student's education. At times, a student with a disability may present with a condition that will cause an absence from school for at least 10 consecutive school days, or the child's condition is such that he/she may be absent for short repeated periods of time. This placement determination is made in collaboration with a doctor and is a planning and placement team (PPT) decision.

312 Pupil Services--Therapies

Individualized student needs may require therapeutic services such as occupational therapy, physical therapy, speech and language, counseling, audiological supports, and behavioral consultation. Providing comprehensive supports enables the district to meet student needs in their home school and may decrease the need to place students outside of the district. This line also accounts for related services of special education students attending magnet schools and extended school year program. The District does receive IDEA grant funding to supplement these therapeutic costs.

313 Pupil Services—Evaluations and Other Services
At times, students with disabilities may require other outside services such as Independent Educational Evaluations. These types of evaluations could include: neuropsychological, central auditory processing, achievement, and functional/environmental behavior assessments. Depending on the scope of individualized need, these evaluations are often provided by specialists outside of the district.

314 Testing Supplies
In order to determine eligibility for special education, the planning and placement team conducts a comprehensive evaluation. A comprehensive evaluation may include: cognitive, academic, language, behavioral, and motor evaluations. Eligibility is reviewed and determined every three years via the planning and placement team process. Evaluations must be updated as new versions come out. This ensures that the district is able to meet student needs using testing that is considered both valid and reliable.

324 In-Service
Training in research based best practices in both math and literacy. Additionally, some of our students require additional outside support and/or consultation services throughout the year. This may include behavioral consultation, training in assistive technology and use in the educational environment, or in the development of safety plans. Certified and non-certified staff members are provided with de-escalation and crisis intervention training.

560 Outside Tuitions
Reflects increased costs for our special education students participating in necessary programs to maintain progress and prevent substantial regression. The line also includes those costs associated with outplacements for children with intensive special education needs.

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

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

690 Office Supplies
Supplies needed by the office of Student Services.

730 Equipment
Students with special needs may require adaptive equipment and assistive technology as determined by the PPT process.

890 Professional Dues
Costs associated with membership dues in regional and national organizations that support special educational personnel.

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

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

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

Adult Education 1300

560 Adult Education

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

Adult Education **1300**

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

Health Services 2100

112 Nurses' Salaries
Each of our schools employs a full time nurse.

113 Overtime
Student needs that arise after the school day.

114 Nurse Substitutes
Daily rate is $160.00/day.

316 School Medical Advisor
Each school district must employ a medical advisor. School nurses regularly consult with this doctor regarding medical questions and emergencies that may arise.

431 Equipment Services
Calibration of Hearing Testing Equipment. (Lipin Dietz Audiometer)

690 Health Supplies
General medical supplies for all schools.

730 Equipment
The cost of equipment needed in the nurses' offices.

890 Dues & Fees
National Assoc. School Nurses.

Health Services 2100

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

Improvement of Instruction 2200

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

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

320 Purchased Services Teacher & Student Recognition
Costs associated with the Litchfield County Superintendents' Student Recognition Dinner. Other expenses include the costs for the DARE Program/Awards and Teacher/Student Recognition.

593 Printing
The cost of producing booklets or brochures.

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

618 Curriculum Based Online Resources
Innovative teaching moved to Curriculum Materials. Annual online subscriptions and software to support our curriculum.

619 Professional Development Library
Resources are purchased for the professional development libraries at each of the three schools based on teacher and curriculum needs.

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

Improvement of Instruction 2200

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

Library Media Centers 2300

320 Media Services and Supplies

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

616 Instructional Supplies

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

641 Books and Resources

Annual subscription costs for online software (Alexandria, Tynker, Capstone, Typing Club). Annual subscription costs for periodicals. Update, replace and add to library collection. This is an area where we must continue to make an effort to improve to meet curriculum demands as well as to provide up-to-date resources for our students and staff.

730 Library Equipment

Purchasing costs for new audio-visual equipment such as projectors, headphones, listening centers, book carts, and display shelving.

890 Professional Dues

Membership in a number of professional organizations for our Library Media Specialist. It also covers the cost for their attendance at a children’s literature conference, annual conferences for state professional organizations, and other professional development opportunities needed to support our information literacy services.

Library Media Centers 2300

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

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

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

Technology 2400

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

Board of Education 2500

320 Board of Education Meeting Minutes
Paid position to record the Board of Education meeting minutes.

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

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

616 Supplies and Materials
Costs associated with Board of Education meetings/materials.

890 Professional Dues
The New Hartford Board of Education holds memberships in several statewide and national organizations. This allows for important networking and shared services.

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

Central Office 2600

111 Superintendent of Schools
The salary of the district's Superintendent of Schools.

112 Manager of Human Resources and Finances
The Fiscal Services Administrative Assistant works with the Superintendent of Schools to plan, direct, organize, coordinate, and manage a broad range of financial and business management services for the New Hartford Public Schools.

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

112 Bookkeeper
The Bookkeeper works with the Superintendent and the Fiscal Services Administrator to coordinate and manage a broad range of fiscal services and accounting tasks including: accounts payable, accounts receivable, and reconciliations.

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

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

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

324 Professional Development
Professional workshops and conferences for the Central Office.

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

642 Educational Periodicals
Subscriptions to educational reading materials.

616 Office Supplies
General supplies for the Central Office.

693 Data Processing Services and Supplies
Data processing supplies and services.

730 Equipment
Office equipment purchased or replaced.

890 Professional Dues
The Superintendent holds memberships in several statewide and national organizations. This also allows for important networking and shared services. (CAPSS, LCSA, CASBO, AASA, CREC, NEASS)

Central Office 2600

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

School Offices 2700

111 Salaries
Salaries of our two (2) building principals inclusive of stipends.

112 School Secretaries
Salaries for the three Administrative Assistants at ANT, BAK, and NHE.

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

114 Substitute Coordinator
Stipend for the coordination of substitutes for all three schools.

591 Travel Reimbursement
Mileage reimbursement to Administrators.

616 Office Supplies
All general supplies for school buildings.

730 Equipment
Equipment for our school offices to be purchased or replaced.

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

School Offices 2700

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

Plant Operations 2800

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

113 Overtime
Our custodians are paid for all overtime services, i.e., snow removal, school and community events. During the winter, one custodian is paid to inspect all the buildings each weekend.

114 Part-Time Summer Custodians
Summertime assistance for thorough cleaning to prepare our buildings for fall opening.

115 Substitute Custodians
Custodial substitutes are needed when our custodians are out due to sickness or additional training.

402 Utilities
Pays for waste removal and electricity at each of our buildings, city water at NHE, internet and phones for Superintendent and IT Director.

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

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

408 Service Contracts
Multiple services necessary districtwide.

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

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

530 Postage
Postage and mailings for the schools and Central Office.

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

533 Internet Service Provider
Internet service provider and our website service providers and fees for CEN (Connecticut Education Network) for use of their network.

590 Property and Liability Insurance
Multiple insurances.

616 Maintenance Supplies
Maintenance supplies for all three schools. The lead custodian prepares a comprehensive list of necessary supplies.

692 Heating Oil
Our three buildings use approximately 35,000 gallons of oil each year at an approximate price of $2.78 a gallon. Purchased via multi-district consortium.

694 Propane Fuel
Our school kitchens and the modular classrooms at Bakerville Consolidated School use propane fuel. NHE utilizes propane for heating certain areas of the school.

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

Plant Operations 2800

	2023-2024	2023-2024 Actual	Under/Overage	2024-2025	2025-2026	Dollar Variance	% Variance
112 Custodian Salaries							
	$ 264,249.60	**$ 265,082.08**	**($832.48)**	**$ 276,270.00**	**$ 284,130.00**	**$ 7,860.00**	**2.8%**
Salaries	$ 258,752.00			$ 272,970.00	$ 281,130.00		
Stipend (Lead Custodian)	$ 3,000.00			$ 3,000.00	$ 3,000.00		
Longevity (1 Employee)	$ 300.00			$ 300.00	$ -		
113 Overtime							
	$ 8,500.00	**$ 9,729.76**	**($1,229.76)**	**$ 8,500.00**	**$ 8,500.00**	**$ -**	**0.0%**
114 Part-Time Summer Custodians							
	$ 8,000.00	**$ 6,930.00**	**$1,070.00**	**$ 7,845.00**	**$ 8,175.00**	**$ 330.00**	**4.2%**
115 Substitute Custodians							
	$ 1,000.00	**$ 2,999.35**	**($1,999.35)**	**$ 2,000.00**	**$ 2,250.00**	**$ 250.00**	**12.5%**
402 Utilities							
	$ 114,000.00	**$ 107,738.99**	**$6,261.01**	**$ 143,000.00**	**$ 153,547.00**	**$ 10,547.00**	**7.4%**
Refuse	$ 9,000.00			$ 14,000.00	$ 15,547.00		
Electricity	$ 101,000.00			$ 97,000.00	$ 118,000.00		
Water	$ 3,000.00			$ 5,000.00	$ 6,500.00		
Internet	$ 13,000.00		$13,000.00	$ 13,000.00	$ 23,000.00		
Communications	$ 12,000.00		$12,000.00	$ 14,000.00	$ 1,000.00		
E-Rate Grant					**$ (10,500.00)**		
406 Emergency Repairs							
	$ 53,000.00	**$ 64,126.17**	**($11,126.17)**	**$ 70,000.00**	**$ 50,000.00**	**$ (20,000.00)**	**-28.6%**
407 Building Maintenance	**$ -**		**$0.00**	**$ 30,000.00**	**$ 30,000.00**	**$ -**	**0.0%**
ANT (painting & electrical)				$ 10,000.00	$ 10,000.00		
BAK (painting)				$ 10,000.00	$ 10,000.00		
NHES (painting)				$ 10,000.00	$ 10,000.00		
408 Service Contracts							
	$ 119,265.00	**$ 107,686.06**	**$11,578.94**	**$ 108,399.00**	**$ 77,793.00**	**$ (30,606.00)**	**-39.3%**
Alarm Inspection Monitoring and Lights (Johnson Controls)				$ 4,570.00	$ 4,570.00		

Plant Operations 2800

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

Plant Operations 2800

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

Employee Benefits 6100

201 Medical & Dental Insurance
Employee health/dental and vision insurance costs.

204 Life/Disability Insurance Policy
Life and disability insurance benefit and Accidental Death & Dismemberment benefits.

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

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

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

211 Tax Sheltered Annuities
Contracted annual annuity contribution.

212 Personal Day Teacher Payout
A contractual obligation for teachers grandfathered in from previous contract agreements.

214 Unemployment Compensation
The school district's cost for employees who have left the school district due to loss of employment.

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

216 Partial Tuition Reimbursment
The teachers' contract requires that $10,000 be placed in this account annually for costs associated with teachers seeking additional education at the graduate and post-graduate level.

217 Administrators' Travel
Travel costs incurred by the Administrators between schools.

Employee Benefits 6100

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

Pupil Transportation 2900

510 Regular Education Bus Lease
Contracted price increase for our bus service.

511 Special Education Bus Leases
Special education transportation, including out of district transportation. Specialized transportation is part of a special education student's right to a free and appropriate public education.

511 Special Education Summer School Transportation
Contracted bus increase for students requiring summer school transportation.

512 Fuel Costs for Pupil Transportation
The school district is responsible for all fuel costs associated with our school buses. We participate in a regional consortium for the purchase of fuel.

Pupil Transportation 2900

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

Communications **2800**

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

New Hartford Public Schools
Preliminary Capital Expenditure Requests
2025-2026

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

Budget Timeline

Board of Finance (Capital Expenditures)	**February 11, 2025**	7:00p.m.	Town Hall
Superintendent's Proposal	**February 26, 2025**	7:00p.m.	Antolini
Board of Education (Budget Workshop)	**March 4, 2025**	5:00p.m.	Antolini
Board of Education (Budget Workshop)	**March 11, 2025**	6:00p.m.	Antolini
Budget Workshop (School and Town	**March 15, 2025**	9:00a.m.	Town Hall
Board of Education (Budget Workshop)	**March 18, 2025**	7:00p.m.	Antolini
Board of Finance (finalize budget)	**TBD**	7:00p.m.	Town Hall
Board of Finance (Public Hearing)	**April 1, 2025**	7:00p.m.	Town Hall Senior Center
Board of Finance (Budget adjustments)	**April 8, 2025**	7:00p.m.	Town Hall
Board of Education (Budget Workshop if	**April 8, 2025**	7:00p.m.	Antolini
Board of Finance (Annual Budget	**April 22, 2025**	7:00p.m.	Town Hall
Town Referendum	**May 6, 2025**		