

New Hartford Central School District Budget Proposal 2024-2025

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
BOARD OF EDUCATION:			
	<u>BOARD OF EDUCATION</u>		
1010.4	CONTRACTUAL	\$10,000.00	\$8,000.00
1010.45	MATERIALS & SUPPLIES	\$500.00	\$500.00
1010.49	BOCES SERVICES	\$11,000.00	\$12,000.00
	SUBTOTAL	\$21,500.00	\$20,500.00
	<u>DISTRICT CLERK</u>		
1040.16	SALARY	\$13,000.00	\$13,200.00
1040.4	CONTRACTUAL	\$1,000.00	\$1,000.00
1040.45	MATERIALS & SUPPLIES	\$100.00	\$100.00
1040.49	BOCES SERVICES	\$0.00	\$0.00
	SUBTOTAL	\$14,100.00	\$14,300.00
	<u>DISTRICT MEETING</u>		
1060.4	CONTRACTUAL	\$9,000.00	\$9,000.00
1060.45	MATERIALS & SUPPLIES	\$600.00	\$600.00
	SUBTOTAL	\$9,600.00	\$9,600.00
1099	TOTAL BOARD OF EDUCATION	\$45,200.00	\$44,400.00

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
CENTRAL OFFICE:			
	<u>CENTRAL OFFICE</u>		
1240.15	INSTRUCTIONAL SALARIES	\$235,000.00	\$240,000.00
1240.16	NON-INSTRUCTIONAL SALARIES	\$55,000.00	\$57,500.00
1240.2	EQUIPMENT	\$0.00	\$0.00
1240.4	CONTRACTUAL	\$4,000.00	\$4,600.00
1240.45	MATERIALS & SUPPLIES	\$500.00	\$200.00
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1299	TOTAL CENTRAL OFFICE	\$294,500.00	\$302,300.00

New Hartford Central School District Budget Proposal 2024-2025

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
FINANCE, PURCHASING, ACCOUNTING, TAX COLLECTION:			
<u>BUSINESS ADMINISTRATION:</u>			
1310.15	INSTRUCTIONAL SALARIES	\$185,000.00	\$185,000.00
1310.16	NON-INSTRUCTIONAL SALARIES	\$93,000.00	\$95,000.00
1310.2	EQUIPMENT	\$500.00	\$500.00
1310.4	CONTRACTUAL/LEASE/SVC. CONTRACTS	\$25,000.00	\$26,000.00
1310.45	MATERIALS & SUPPLIES	\$500.00	\$500.00
1310.49	BOCES SERVICES	\$5,000.00	\$5,000.00
	SUBTOTAL	<u>\$309,000.00</u>	<u>\$312,000.00</u>
<u>AUDITING</u>			
1320.4	CONTRACTUAL INDEPENDENT AUDITOR	\$35,000.00	\$35,000.00
1320.16	INTERNAL AUDITOR	<u>\$8,500.00</u>	<u>\$9,000.00</u>
	SUBTOTAL	\$43,500.00	\$44,000.00

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
FINANCE, PURCHASING, ACCOUNTING, TAX COLLECTION:			
	<u>TAX COLLECTOR</u>		
1330.4 &.16	CONTRACTUAL/SVC FEES/MAILING/Tax Collector	\$15,000.00	\$32,100.00
	<u>PURCHASING</u>		
1345.16	NON-INSTRUCTIONAL SALARIES	\$69,500.00	\$74,000.00
1345.45	MATERIALS & SUPPLIES	\$0.00	\$0.00
1345.49	BOCES SERVICES	\$4,250.00	\$8,000.00
	SUBTOTAL	\$73,750.00	\$82,000.00
1380.4	FISCAL AGENT FEES	\$0.00	\$0.00
1399	TOTAL BUSINESS ADMIN., TAX COLL	\$441,250.00	\$470,100.00

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
LEGAL AND PERSONNEL SERVICES:			
	<u>LEGAL</u>		
1420.4	CONTRACTUAL/PROFESSIONAL SVCS	\$85,000.00	\$50,000.00
	<u>PERSONNEL</u>		
1430.16	NON-INSTRUCTIONAL SALARIES	\$198,000.00	\$244,000.00
1430.4	CONTRACTUAL/FEES/PUB NOTICES	\$5,000.00	\$5,000.00
1430.45	MATERIALS & SUPPLIES	\$0.00	\$0.00
1430.49	BOCES SERVICES	\$30,000.00	\$25,000.00
	SUBTOTAL	\$233,000.00	\$274,000.00
	<u>PUBLIC INFORMATION & SERVICES</u>		
1480.4	CONTRACTUAL	\$2,000.00	\$2,000.00
1480.49	BOCES SERVICES	\$165,000.00	\$186,834.00
	SUBTOTAL	\$167,000.00	\$188,834.00
1499	TOTAL LEGAL AND PERSONNEL SERVICES	\$485,000.00	\$512,834.00

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CODE	DESCRIPTION	2023-2024	2024-2025
PLANT OPERATION, CENTRAL PRINTING & MAILING:			
<u>OPERATION OF PLANT</u>			
1620.16	NON-INSTRUCTIONAL SALARIES	\$1,035,000.00	\$1,060,000.00
1620.2	EQUIPMENT	\$120,000.00	\$80,000.00
1620.4	CONTRACTUAL/ SAFETY	\$1,235,000.00	\$1,135,000.00
1620.49	BOCES SERVICES	\$160,000.00	\$140,000.00
1620.45	MATERIALS & SUPPLIES	\$260,000.00	\$260,000.00
	SUBTOTAL	\$2,810,000.00	\$2,675,000.00
<u>MAINTENANCE OF PLANT</u>			
1621.16	NON-INSTRUCTIONAL SALARIES	\$375,000.00	\$389,000.00
<u>CENTRAL PRINTING & MAILING</u>			
1670.4	CONTRACTUAL/POSTAGE	\$62,000.00	\$52,000.00
1670.49	BOCES SERVICES/PRINTING/COPYING	\$230,000.00	\$230,000.00
	SUBTOTAL	\$292,000.00	\$282,000.00
<u>CENTRAL DATA PROCESSING</u>			
1680.49	BOCES SERVICES	\$320,000.00	\$400,000.00
1699	TOTAL PLANT OPER., PRINTING & MAILING	\$3,797,000.00	\$3,746,000.00

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CODE	DESCRIPTION	2023-2024	2024-2025
INSURANCE, TAX REFUNDS, EQUIPMENT REPAIR, BOCES:			
	<u>INSURANCE</u>		
1910.4	UNALLOCATED INS. (LIAB., UMB., BOIL., AUTO, CRIME)	\$180,500.00	\$196,000.00
1910.49	BOCES	\$1,400.00	\$1,400.00
	SUBTOTAL	\$181,900.00	\$197,400.00
1930.4	CONTRACTUAL EXPENDITURES	\$0.00	\$0.00
1964.4	REFUND REAL PROPERTY TAXES	\$200,000.00	\$150,000.00
1981.49	BOCES SERVICES		
	ADMINISTRATIVE	\$310,000.00	\$318,706.00
	RENTAL	\$52,000.00	\$71,869.00
	DEBT SERVICE	\$331,000.00	\$337,687.00
1989.4	EQUIPMENT REPAIR (AV, COMPUTERS, INSTRUMENTS, MUSIC)	\$117,000.00	\$107,000.00
1998	TOTAL INSURANCE, EQ REPAIR, BOCES	\$1,191,900.00	\$1,182,662.00

<p>New Hartford Central School District Budget Proposal 2024-2025</p>

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
TOTAL GENERAL SUPPORT:			
1999	BOARD OF EDUCATION	\$45,200.00	\$44,400.00
	CENTRAL OFFICE	\$294,500.00	\$302,300.00
	FIN., PURCH., ACCT., TAX COLL.	\$441,250.00	\$470,100.00
	LEGAL & PERSONNEL SVCS.	\$485,000.00	\$512,834.00
	PLANT, OPER., PRINT, MAIL	\$3,797,000.00	\$3,746,000.00
	INS., REFUNDS, EQUIP., BOCES	\$1,191,900.00	\$1,182,662.00
		<u>\$6,254,850.00</u>	<u>\$6,258,296.00</u>

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
INSTRUCTIONAL SUPERV. & CURRICULUM IMPROVEMENT:			
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>			
2010.2	EQUIPMENT	\$0.00	\$0.00
2010.4	CONTRACTUAL EXPENDITURES	\$0.00	\$0.00
2010.16	INSTRUCTIONAL SUPPORT	\$50,000.00	\$67,600.00
2010.45	MATERIALS & SUPPLIES	\$0.00	\$0.00
2010.49	BOCES SERVICES	\$0.00	\$0.00
	SUBTOTAL	\$50,000.00	\$67,600.00
<u>SUPERVISION-REGULAR SCHOOL</u>			
2020.4	CONTRACTUAL EXPENDITURES	\$0.00	\$0.00
2020.15	INSTRUCTIONAL SALARIES	\$845,058.00	\$972,854.00
2020.16	NON-INSTRUCTIONAL SALARIES	\$290,000.00	\$300,000.00
	SUBTOTAL	\$1,135,058.00	\$1,272,854.00
<u>IN-SERVICE TRAINING</u>			
2070.4	CONTRACTUAL/PROFESSIONAL SVC.	\$5,500.00	\$5,500.00
2070.49	BOCES SERVICES	\$150,000.00	\$150,000.00
	SUBTOTAL	\$155,500.00	\$155,500.00
2099	TOTAL INSTRUCT., SUPERV. & CURR. IMPROV.	\$1,340,558.00	\$1,495,954.00

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
TEACHING REGULAR SCHOOL:			
	<u>TEACHING</u>		
2110.12	TEACHERS SALARIES K-6	\$7,248,517.00	\$7,765,962.00
2110.13	TEACHERS SALARIES 7-12	\$7,423,002.00	\$7,448,548.00
2110.14	SUBSTITUTE TEACHER SALARIES	\$350,000.00	\$320,000.00
2110.15	INSTRUCTIONAL SALARIES	\$0.00	\$0.00
2110.16	NON-INSTRUCTIONAL SALARIES	\$550,517.00	\$500,000.00
2110.2	EQUIPMENT	\$230,000.00	\$185,000.00
2110.4	CONTRACTUAL and SAFETY	\$473,500.00	\$522,900.00
2110.45	MATERIALS & SUPPLIES	\$472,000.00	\$502,000.00
2110.48	TEXTBOOKS	\$248,500.00	\$247,500.00
2110.49	BOCES SERVICES	<u>\$2,725,841.00</u>	<u>\$3,000,000.00</u>
2110	TOTAL TEACHING REGULAR SCHOOL	\$19,721,877.00	\$20,491,910.00

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CODE	DESCRIPTION	2023-2024	2024-2025
SPECIAL APORTIONMENT PROGRAMS:			
<u>PROGRAMS FOR THE DISABLED</u>			
2250.2	EQUIPMENT	\$0.00	\$0.00
2250.15	INSTRUCTIONAL SALARIES	\$1,689,746.00	\$1,833,573.00
2250.16	NON-INSTRUCTIONAL SALARIES	\$385,862.00	\$442,000.00
2250.4	CONTRACTUAL, HOME TUTORING	\$190,000.00	\$205,000.00
2250.45	MATERIALS & SUPPLIES	\$4,000.00	\$4,000.00
2250.47	TUITION - PRIVATE SCHOOLS	\$400,000.00	\$676,000.00
2250.48	TEXTBOOKS	\$0.00	\$0.00
2250.49	BOCES SERVICES	\$4,621,874.00	\$4,650,000.00
	SUBTOTAL	\$7,291,482.00	\$7,810,573.00
<u>OCCUPATIONAL EDUCATION PROGRAMS</u>			
2280.15	INSTRUCTIONAL SALARIES	\$935,000.00	\$959,829.00
2280.49	BOCES SERVICES	\$450,000.00	\$620,000.00
	SUBTOTAL	\$1,385,000.00	\$1,579,829.00
2299	TOTAL SPECIAL APPORTIONMENT PROGRAMS	\$8,676,482.00	\$9,390,402.00
<u>SUMMER SCHOOL, COMMUNITY EDUCATION</u>			
2330.4	CONTRACTUAL EXPENDITURES	\$9,250.00	\$9,000.00
2330.15	ADULT EDUCATION TEACHERS' SALARIES	\$4,000.00	\$4,000.00
2330.45	MATERIALS & SUPPLIES	\$1,500.00	\$1,000.00
2330.49	BOCES SUMMER SCHOOL	\$85,000.00	\$87,000.00
2330	TOTAL SUMMER SCHOOL, COMMUNITY ED.	\$99,750.00	\$101,000.00

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
INSTRUCTIONAL MEDIA:			
	SCHOOL LIBRARY & AUDIOVISUAL		
2610.15	INSTRUCTIONAL SALARIES	\$378,336.00	\$382,818.00
2610.16	LIBRARY AIDES	\$75,208.00	\$65,000.00
2610.1	CONTROL ACCOUNT	\$0.00	\$0.00
2610.2	EQUIPMENT	\$0.00	\$0.00
2610.4	CONTRACTUAL	\$400.00	\$400.00
2610.45	MATERIALS & SUPPLIES	\$17,700.00	\$17,000.00
2610.46	AIDABLE/NON AIDABLE LIBRARY MATERIALS	\$32,700.00	\$31,300.00
2610.49	BOCES SERVICES	\$90,000.00	\$100,000.00
2620.22	HARDWARE	\$45,000.00	\$45,000.00
2630.46	STUDENT SOFTWARE	\$45,000.00	\$45,000.00
		<u> </u>	<u> </u>
2699	TOTAL INSTRUCTIONAL MEDIA	\$684,344.00	\$686,518.00

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CODE	DESCRIPTION	2023-2024	2024-2025
STUDENT SERVICES AND ACTIVITIES:			
	<u>GUIDANCE</u>		
2810.2	EQUIPMENT	\$0.00	\$0.00
2810.15	INSTRUCTIONAL SALARIES	\$606,371.00	\$802,582.00
2810.16	NON-INSTRUCTIONAL SALARIES	\$83,128.00	\$85,000.00
2810.4	CONTRACTUAL - TESTING	\$4,000.00	\$4,000.00
2810.45	MATERIALS & SUPPLIES	\$500.00	\$500.00
2810.49	BOCES SERVICES	\$4,000.00	\$4,000.00
	SUBTOTAL	\$697,999.00	\$896,082.00
	<u>HEALTH SERVICES</u>		
2815.2	EQUIPMENT	\$0.00	\$0.00
2815.4	CONTRACTUAL EXPENDITURES	\$10,000.00	\$5,000.00
2815.15	PROFESSIONAL SERVICES	\$0.00	\$0.00
2815.16	NURSES	\$338,265.00	\$315,000.00
2815.45	MATERIALS & SUPPLIES		
	HEALTH SERVICE	\$16,000.00	\$15,000.00
	PHYS. ED	\$2,000.00	\$17,000.00
	SUBTOTAL	\$366,265.00	\$337,000.00
2816.15	INSTRUCTIONAL SALARIES	\$0.00	\$0.00
2816.45	MATERIALS & SUPPLIES	\$0.00	\$0.00
	<u>PSYCHOLOGICAL & SPEECH SERVICES</u>		
2820.2	EQUIPMENT	\$0.00	\$0.00
2820.15	SALARIES	\$243,362.00	\$255,000.00
2820.45	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00
2820.49	BOCES	\$0.00	\$0.00
	SUBTOTAL	\$244,362.00	\$256,000.00

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
STUDENT SERVICES AND ACTIVITIES:			
	<u>SOCIAL WORK SERVICES</u>		
2825.15	INSTRUCTIONAL SALARIES	\$330,598.00	\$443,790.00
2825.49	BOCES SERVICES	\$0.00	\$0.00
	SUBTOTAL	\$330,598.00	\$443,790.00
	<u>CO-CURRICULAR ACTIVITIES</u>		
2850.15	INSTRUCTIONAL SALARIES	\$212,000.00	\$231,000.00
2850.2	EQUIPMENT	\$9,000.00	\$9,000.00
2850.4	CONTRACTUAL	\$37,000.00	\$37,000.00
2850.45	MATERIALS & SUPPLIES	\$18,000.00	\$18,000.00
	SUBTOTAL	\$276,000.00	\$295,000.00
	<u>INTERSCHOLASTIC ATHLETICS</u>		
2855.15	INSTRUCTIONAL SALARIES	\$469,356.00	\$500,000.00
2855.16	NON-INSTRUCTIONAL SALARIES	\$50,000.00	\$58,000.00
2855.2	EQUIPMENT	\$20,000.00	\$10,000.00
2855.4	CONTRACTUAL	\$157,000.00	\$150,000.00
2855.45	MATERIALS & SUPPLIES	\$80,000.00	\$80,000.00
	SUBTOTAL	\$776,356.00	\$798,000.00
TOTAL STUDENT SERVICES & ACTIVITIES		\$2,691,580.00	\$3,025,872.00

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2999	TOTAL INSTRUCTION:		
	INSTR. SUPERV. & CURR. IMPROVEMENT	\$1,340,558.00	\$1,495,954.00
	TEACHING REGULAR SCHOOL	\$19,721,877.00	\$20,491,910.00
	OCC. ED. & PROGRAMS FOR THE DISABLED	\$8,676,482.00	\$9,390,402.00
	SUMMER SCHOOL, COMMUNITY ED.	\$99,750.00	\$101,000.00
	INSTRUCTIONAL MEDIA	\$684,344.00	\$686,518.00
	STUDENT SERVICES AND ACTIVITIES	<u>\$2,691,580.00</u>	<u>\$3,025,872.00</u>
		\$33,214,591.00	\$35,191,656.00

New Hartford Central School District Budget Proposal 2024-2025

CODE	DESCRIPTION	2023-2024	2024-2025
TRANSPORTATION:			
	<u>TRANSPORTATION SERVICES:</u>		
5510.15	INSTRUCTIONAL SALARIES	\$0.00	\$0.00
5510.16	NON-INSTRUCTIONAL SALARIES	\$1,454,880.00	\$1,502,000.00
5510.2	EQUIPMENT	\$7,000.00	\$7,000.00
5510.4	CONTRACTUAL (BRAKES, SPRINGS, FEES, INSURANCE, W.C. FEES)	\$142,000.00	\$142,000.00
5510.45	MATERIALS & SUPPLIES	\$435,000.00	\$425,000.00
5510.49	BOCES CONTRACTS	\$8,000.00	\$10,000.00
	SUBTOTAL	\$2,046,880.00	\$2,086,000.00
	<u>GARAGE BUILDING</u>		
5530.4	CONTRACTUAL	\$54,000.00	\$43,000.00
	<u>CONTRACT TRANSPORTATION</u>		
5540.4	CONTRACTUAL	\$5,500.00	\$5,500.00
5581.49	BOCES SERVICES	\$0.00	\$0.00
5999	TOTAL TRANSPORTATION	\$2,106,380.00	\$2,134,500.00

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-2024</u>	<u>2024-2025</u>
SUMMER SCHOOL SERVICES:			
	<u>YOUTH PROGRAM</u>		
7310.4	COMMUNITY CONTRACTUAL	\$5,000.00	\$5,000.00
7310.15	SUMMER SCHOOL SALARIES	\$40,000.00	\$40,000.00
7310.49	BOCES SERVICES	\$0.00	\$0.00
	SUBTOTAL	\$45,000.00	\$45,000.00
7999	TOTAL SUMMER SCHOOL SERVICES	\$45,000.00	\$45,000.00

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CODE	DESCRIPTION	2023-2024	2024-2025
FRINGE BENEFITS & DEBT PAYMENTS:			
	<u>EMPLOYEE BENEFITS</u>		
9010.8	STATE RETIREMENT	\$500,000.00	\$650,000.00
9020.8	TEACHER RETIREMENT	\$2,105,900.00	\$2,275,800.00
9030.8	SOCIAL SECURITY	\$2,005,065.00	\$2,218,500.00
9040.8	WORKER'S COMPENSATION	\$200,000.00	\$200,000.00
9045.8	LIFE INSURANCE	\$45,000.00	\$45,000.00
9050.8	UNEMPLOYMENT INSURANCE	\$20,000.00	\$20,000.00
9055.8	EMPLOYEE BENEFITS	\$0.00	\$0.00
9060.8	HOSPITAL & MEDICAL	\$10,836,577.00	\$11,170,040.00
	DENTAL	\$100,000.00	\$100,000.00
	SUBTOTAL	\$15,812,542.00	\$16,679,340.00
	<u>DEBT SERVICE</u>		
9711.6	SERIAL BONDS - PRINCIPAL	\$4,100,000.00	\$1,935,000.00
9711.7	SERIAL BONDS - INTEREST	\$485,000.00	\$1,400,000.00
9714.6	SERIAL BONDS - TAX REFUNDS PRINCIPAL	\$0.00	\$0.00
9714.7	SERIAL BONDS - TAX REFUNDS INTEREST	\$0.00	\$0.00
9722.6	STATUTORY BONDS - PRINCIPAL	\$625,000.00	\$625,000.00
9722.7	STATUTORY BONDS - INTEREST	\$25,000.00	\$25,000.00
9731.6	PRINCIPAL	\$0.00	\$0.00
9731.7	INTEREST	\$0.00	\$0.00
9760.7	INTEREST	\$0.00	\$0.00
9770.7	REVENUE ANT. NOTE - INTEREST	\$50,000.00	\$50,000.00
	SUBTOTAL	\$5,285,000.00	\$4,035,000.00
9901.95	SUMMER HANDICAPPED	\$0.00	\$0.00
9950.9	TRANSFER TO OTHER FUNDS	\$100,000.00	\$100,000.00
9959	TOTAL FRINGE BENEFITS & DEBT PAYMENTS	\$21,197,542.00	\$20,814,340.00

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	SUMMARY:		
	GENERAL SUPPORT	\$6,254,850.00	\$6,258,296.00
	INSTRUCTION	\$33,214,591.00	\$35,191,656.00
	TRANSPORTATION	\$2,106,380.00	\$2,134,500.00
	COMMUNITY SERVICES	\$45,000.00	\$45,000.00
	FRINGE BENES & DEBT PAYMENTS& TRANSFR	\$21,197,542.00	\$20,814,340.00
	TOTAL BUDGET	\$62,818,363.00	\$64,443,792.00