



Superintendent's Budget

Summary

March 3, 2009

Total Budget: \$126,853,440

Budget Increase: \$3,543,300 (2.87%)

Superintendent's Budget Executive Summary

Extraordinary fiscal times require extraordinary fiscal decisions. The Superintendent's budget is the smallest increase in a decade - an overall increase of \$3.55 million or 2.87%. The Superintendent's budget includes a reduction of over 23 positions, wage freezes and reductions in expenses totaling \$2.1 million. The reductions do not directly affect the number of classroom teachers. In fact, the budget increases the number of classroom teachers by 9.9 positions both to meet enrollment growth at the high school level and to return to the Board's policy on elementary class size guidelines. These extraordinary times also mean that this budget is presented as a starting point for further discussion. Many of the possible reductions away from the classroom are already incorporated in this budget; further reductions will likely require changes to programs and/or changes to class sizes. The end of this report explicitly details budget reduction options that lower the budget increase to 0%. As an alternative to many of these reductions, we continue to explore opportunities for concessions from our 13 bargaining units.

The table below shows the major cost centers in the Superintendent's budget and their increases.

Area	2008-09 Budget (\$ Million)	2009-10 Budget (\$ Million)	% of Total	\$ increase/ % increase
Salaries	\$84.31	\$86.27	68.0%	\$1.96/2.30%
Benefits, incl. pension	\$19.13	\$21.27	16.8%	\$2.14/11.2%
Other Expenses	\$19.87	\$19.31	15.2%	(\$0.56)/(2.7%)
Total Budget	\$123.31	\$126.85		\$3.54/2.87%

Salaries and benefits comprise the largest share of our budget – totaling 85%. The budget increases by \$4.10 million in these two groups of accounts. The salary increase is down substantially from last year's increase because of lower increases in salaries in the new teacher's contract, reductions in non-classroom positions, and a wage freeze for non-organized positions. Benefit costs continue to rise reflecting significantly higher inflation in the health care sector. Other expenses, which include instructional supplies, utilities, transportation, and equipment, comprise the remaining 15% of the Superintendent's budget. As a result of the reductions made in this budget, these costs will be \$560,000 less in 2009-10 than they are budgeted for in the current year.

The budget maintains the current class sizes at the middle and high school levels which requires a net increase of 2 positions due to enrollment growth at the high school. The budget returns the class size guidelines at the elementary level to the Board's stated policy level – 23 in grades K-3 and .27 in grades 4 and 5. The guidelines this year were raised to 24/28 after the first budget referendum in June of 2008. These new class size guidelines will require seven additional teachers plus another 0.9 for related specials classes.

A detailed look at the comparison of services offered by our school system compared to those offered in some surrounding towns – Avon, Farmington, Glastonbury, and Simsbury,

shows that we offer the most extensive array of services including full day Kindergarten, gifted and talented programming through grade 8, pre-K offerings, World Language at the elementary school, and the most expansive AP offerings at the high school. We offer all this while our overall state ranking in per pupil expenditures is at 89th out of 169 towns down from being among the top ten a generation ago.

The recently enacted American Recovery and Reinvestment Act (the Obama Stimulus plan) results in substantial increases in federal aid direct to West Hartford – approximately \$2.6 million combined in IDEA funding (aid for special education) and Title I funding (aid for disadvantaged students). The amounts that will be available in Fiscal 2009-10 and Fiscal 2010-11 and the rules for the application of that money have not been established at this point in time and so no impact from this new money has been included in the Superintendent's budget.

In these extraordinary fiscal times, this budget represents a financially prudent investment in the high performance school system that is West Hartford. Resources are focused on the classroom and reductions are taken as far away from the classroom as possible. The next phase of the budget process will of necessity focus on a community dialogue over the level of services provided and the level of taxes needed to fund the education budget.

Superintendent's Budget Summary

The following pages provide more significant detail on the roll-forward budget, what new programs and services are included in the budget, as well as what efficiencies and savings were identified to reduce the budget increase.

Roll-forward budget – \$5.07 million increase or a 4.11%

The roll-forward budget is the cost of providing the same programs and services as we do this year, just updated for 2008-09 costs. These cost updates included the impacts of previously negotiated salary contracts, higher benefit costs, higher energy and transportation costs and general inflation.

Salaries (Account codes 5101 – 5191)

Salaries comprise the biggest component of the budget increase - \$2.56 million which represents a 3.0% overall increase in salaries. This budget increase is made up of two main factors:

Contracted salary increases for current staff: In total they amounted to \$2.26 million or about a 2.7% increase which is combination of the underlying contract increases along with changes in RUSL payments and the savings from the expected retirement of 10 teachers. The changed economic climate has drastically reduced the number of teachers that we are expecting to retire. For 2008-09 we assumed 28 retirements and for 2009-10 we are assuming only 10 retirements. Each retirement saves us about \$27,000 in lower salaries, so the 18 fewer assumed retirements increased our 2009-10 budget by \$487,000 more than it otherwise would have been with 28 retirements. On the plus side, we are expecting far fewer administrative retirements and our expenses for unused sick leave at retirement are expected to drop by \$378,000.

Transfers from other funding sources: In 2008-09 we had \$300,000 in funding for World Language teachers at the elementary level through the Foreign Language Assistance Program (FLAP) grant. The FLAP grant ends in June of 2009 and the Superintendent's budget maintains the same level of programming for World Language K-5 with general fund money at an increased cost of \$300,000.

Benefits (Account codes 5201 – 5209, 5372)

Employee benefits (including pension cost - account 5372) comprise a large component of the budget increase - \$2.29 million which represents a 12.0% overall increase in benefit costs. This budget increase is made up of four main factors:

Required Pension Contribution: Based on the most recent actuarial report, the Board of Education's share of the pension contribution has to rise by \$167,838 to \$1,875,000.

Retiree Health Care: All claims for retiree health are paid for out of a reserve fund. The Board's share of the contribution to the reserve fund is increasing by \$332,500 this year to a total of \$1,702,500.

Medical Claims: The rest of the increase in the Health/Medical appropriation – approximately \$1,645,000 represents the increase due to the higher cost of medical treatment which for active employees is budgeted to grow at about 12% next year.

Social Security: The final component of the increase in these areas is for the employer contribution to social security which is budgeted to rise \$93,000 reflecting higher salaries in 09-10.

Purchased services, supplies and equipment (Account codes 5311 – 5642, excluding 5372)

While we saw a large increase in these accounts last year primarily due to the new transportation contract and higher energy costs, this year brings a more normal pace of increase in these accounts - \$352,000 or 1.6%. We are seeing decreases next year in recruitment activities (5332), workers' compensation and property and liability insurance (5371), and overall utility bills (5380-5385). Offsetting some of those decreases is a large increase in Tuition (5430) – primarily tuition for special education students placed out of West Hartford. The Governor's budget froze payments to towns for out-of-district payments at this year's budget levels which is likely to mean that West Hartford will only get reimbursed for 85% of its excess costs next year compared to a projected 100% this year.

Additions to budget – \$0.65 million increase or 0.52%

Given the difficult budget year we anticipate and the increase in the roll-forward budget, additions to the budget have been limited. We added 9.9 positions – all classroom teachers the reasons for which fall into one of two categories:

Enrollment Related: High school enrollment is projected to grow by 72 students and middle school enrollment is projected to decline by 9 students. To maintain current class sizes we will need an additional 4.4 teachers at the high school. While the decline in enrollments is small overall at the middle school level, the way that the enrollments change at each school indicate that we can reduce middle school staffing

by a half team at King Philip, saving 2.4 positions. These staffing changes are based on the November 2008 enrollment projections and assume traditional enrollment patterns, especially with respect to transfers to and from private school. These are “once in a hundred year” financial times and it is possible that we will see greater transfers of students from private school to public school than we do typically. We will be carefully monitoring the enrollment trends.

Class Size Guidelines: After the first budget referendum in June of 2008, the Board of Education adopted a budget with larger elementary class size guidelines -24 in grades K-3 and 28 in grades 4 and 5. The Superintendent’s budget returns class size guidelines to the Board’s policy levels of 23 in grades K-3 and 27 in grades 4 and 5. Based on the projected enrollments by school and grade, this will require seven additional classroom sections and teachers. The 7 additional sections will also create additional needs for small amounts of Art/PE/Music/World Language teachers – in total about 0.9 teachers over all four areas.

Reductions to budget – \$2.11 million increase or 1.70%

The superintendent’s budget includes a series of reductions almost all of which occur away from the classroom and total over \$2.1 million. These are the areas where reductions have been made:

Wage Freeze: Wages for all employees in non organized positions (50 in total) are frozen at the 2008-09 levels. This wage freeze includes the following top level positions: Superintendent, Assistant Superintendent for Administration, Assistant Superintendent for Curriculum and Instruction, Executive Director of Human Resources, and Director of Finance and Planning. Total savings are \$84,000. We continue to explore opportunities for wage concessions with our organized staff as well but no impact of those is included in the Superintendent’s budget.

Central Office Staff Reductions: On top of the \$263,000 in Central Office staff reductions made last year, this budget reduces the administrative and teaching support staff in the Central office by an additional 3.8 positions for a total savings of \$184,000.

Maintenance and Custodial Support: Maintenance staff is reduced by 2 positions from 20 to 18. We expect the reductions will be made through attrition. Part-time custodial staff will be reduced by 20 part-time custodial positions. We expect to be able to make up the lost hours through a rescheduling of our full time staff. Total savings are \$330,000.

School and Department Supplies: Last year we flat funded school and department supply budgets. This year after adjusting school supply budgets for enrollments and inflation in the roll forward budget we reduced the per pupil allocation by 15%. We reduced department supply budgets by up to 15% as well. Total savings are \$754,000.

Department Supervisors: Benchmarking comparisons indicated that West Hartford had a larger number of department supervisors than other DRG B towns. This budget reduces Department Supervisors by a total of 2.65 positions. World Language supervision will be reduced by 1.0. The teaching load of the four Department Supervisors for Science and Social Studies will be increased by 1 section, reducing the Department Supervisor position count by 0.8. In recognition of the additional work involved in preparing for CMT and CAPT testing, the work load of Department Supervisors for Math and English are unchanged. The Art department supervisor position has been reduced from a 0.65 position to a 0.3 position. The Library/Media Department Supervisor position has been reduced from a 1.0 position to a 0.5 position. Total savings are \$245,000.

Paraprofessionals and TA's: Based on a review by the Pupil Services department, this budget trims 8 special education paraprofessionals and 2 special education teaching assistants (TA's.) The total number of special education paraprofessionals drops to 133 from 141 currently. This compares to 135 in 2007-08 and 108 in 2006-07. The total number of TA's drops to 23.1 compared to 25.1 currently. This compares to 25.9 in 2007-08 and 35.5 in 2006-07. Total savings are \$276,000.

Other Savings:

- There are savings from the shortened work year per the new teacher's contract. The largest savings are one less day of paraprofessional/TA pay and one less day of bus transportation – totaling \$68,000.
- Security staff will be reduced by three positions – the lone position at the elementary level will be eliminated and the schedule restructured at the middle school level to save two positions. Total savings are \$115,000.
- We will combine the responsibilities of the student activity coordinator and the career center paraprofessional into one position – total savings are \$78,000.
- We will institute a \$25 annual fee for any middle or high school student who participates in intramural or extracurricular activities – savings of \$50,000.

Total savings for all these items are \$311,000.

Comparison of Programs and Services with Other Towns

The chart below provides a comparison of the programs and services offered in West Hartford compared to those found in neighboring towns that many people consider in deciding where to purchase their home. West Hartford elementary schools include preschool offerings, gifted and talented programs, full day kindergarten, and World Language instruction starting in Grade K. No other town offers the same array of services

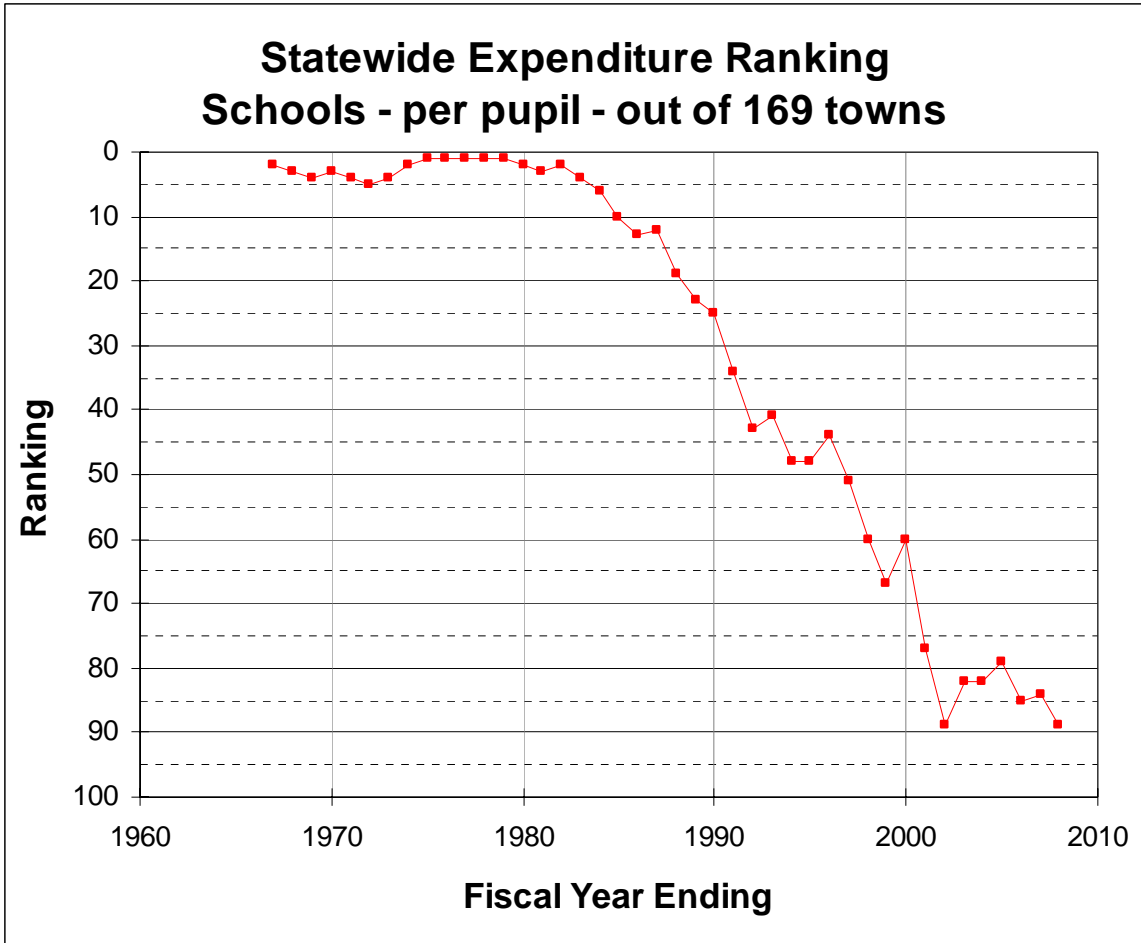
Schools Comparison - Programs and Services Offered

Metric	Avon	Farmington	Glastonbury	Simsbury	West Hartford
Elementary Schools					
Grade Levels	K-4	K-4	K-5	K-6	K-5
Regular Pre-K program offered	No	No	No	No	3 schools
Gifted and Talented Program	No	No	Yes	No	Yes
Full Day Kindergarten	No	No	No	No	Yes
Students per Computer	5.4	3.5	3.6	4.4	3.5
Class Size	20.5	18.9	19.7	20.7	21.0
Print Volumes per student	28.4	52.2	27.3	28.2	33.6
World Language Instruction starts	N/A	N/A	Grade 2	Grade 6	Grade K
Middle Schools					
Grade Levels	5-6 & 7-8	5-6 & 7-8	6 & 7-8	7-8	6-8
Gifted and Talented Program	No	Yes	Yes - gr. 6	No	Yes
Computers per student	4.9	2.8	1.8	4.0	2.2
Print Volumes per student	16.2	29.7	14.5	15.6	29.2
Class Size	16.8	21.0	21.3	21.2	20.3
World Language Instruction starts	Grade 6	Grade 5	Grade 2	Grade 6	Grade K
High Schools					
Grade Levels	9-12	9-12	9-12	9-12	9-12
Computers per student	4.7	3.9	3.5	2.6	2.8
Print Volumes per student	7.9	13.1	10.3	13.1	25.2
Class Size - High School	17.9	18.2	19.7	20.0	19.1
% juniors/seniors enrolled in college courses	35%	55%	51%	46%	54%
Number of different AP subjects tested	17	22	15	22	30
Alternative High School	No	No	No	No	Yes
Supervision of Instruction					
Teachers per administrator	14.9	15.7	12.9	11.5	13.2

Source: 2007-08 SSP, 2007 State AP Report

At the middle school level we offer gifted and talented programs and excellent class sizes compared to our peer middle schools. At the high school level we have some of the highest % of students enrolled in college level courses and the greatest number of AP test subjects taken and we also provide students with our own Alternative High School Program.

We have continued to maintain an impressive suite of services and programs offered even as our ranking in per pupil expenditure has dropped from being among the top ten a generation ago to being in the middle (89 out of 169 towns) in 2007-08.



Here are the 2006-07 rankings broken down by functional expenditure type. The 2007-08 data was not available at the time of this document's preparation.

Instructional Services:	95 th
Pupil and Instructional Support Services:	21 st
General Administrative Expense:	122 nd
Transportation cost per resident student:	143 rd

The farther away the expenditure is from the classroom, the lower our per pupil expenditure is and the lower our ranking is. To provide all these services while ranked 89th overall and 95th in instructional services is an excellent accomplishment.

Reduction Options – Getting to Zero

While the Superintendent’s budget includes one on the lowest increases in a decade and already includes substantial reductions, it is clear that this fiscal year requires greater sacrifice. The Town is facing a \$6.15 million [revenue shortfall](#) . The Town still faces the issues surrounding a phased-in revaluation that is increasing residential property taxes. The state budget picture, while neutral for education aid to West Hartford in the [Governor’s budget](#) , is still not settled. This section deals with possible budget reductions below the level of the Superintendent’s recommended budget. The reduction options are presented in four groups. Taking all of the items in Groups 1, 2 and 3 reduces the budget increase to under 0.5%. Group 4 presents a selection of other items that would be needed to get to a 0% budget increase. As an alternative to many of these reductions, we continue to explore opportunities for concessions from our 13 bargaining units.

Group 1: Obama Stimulus Money

The recently enacted American Recovery and Reinvestment Act (the Obama Stimulus plan) results in substantial increases in federal aid direct to West Hartford – approximately \$2.6 million combined in IDEA funding (aid for special education) and Title I funding (aid for disadvantaged students). The stimulus money is intended to be spent over 2 fiscal years. We are still awaiting guidance from the state as to how much money will be made available to the district in each fiscal year. Both the IDEA and Title I grants have language in them that the federal money can only be used to supplement local funds and not supplant local funds. We are awaiting more detailed guidance from the state as to the interpretation of those rules. Depending on how rules on supplement versus supplant are written, it is possible that we could be able to shift up to \$1.3 million in expenses from the general fund to IDEA and Title I funds which amounts to about a 1% reduction in the general fund increase required.

Group 2: These reductions, totaling \$1,227,000 (1.0%), begin to affect classroom programs.

Item	FTE’s	Savings	Description
Eliminate World Language (K-2) except Charter Oak	5.4	\$360,000	World Language would be returned to grades 3-5 only (except at Charter Oak where K-5 World Language is an integral part of their International Baccalaureate theme).
Trim Elementary Quest	3.0	\$195,000	Elementary Quest would be trimmed by 3 teachers. Quest students would get about half the contact time with the Quest teacher as they currently do. Math Quest 4 would no longer be offered and Math Quest 5 students would take Grade 6 Honors classes in their neighborhood middle school at the start of the day. The district would transport the students back to their elementary schools.

Item	FTE's	Savings	Description
Trim Pupil Services	3.0	\$195,000	Responding to a benchmarking analysis that showed a higher number of Pupil Services staff in West Hartford than comparable districts, the director of Pupil Services undertook an analysis of workloads and caseloads. Based on that analysis this budget recommendation calls for a reduction of 2 teaching positions, a 0.5 Social Worker, and a 0.5 speech/language therapist.
Trim 2 additional maintenance positions	2.0	\$154,000	Two additional maintenance positions would be eliminated. In total 20% of the workforce would be reduced, limiting our ability to maintain our facilities as effectively as we do now.
Share 1 AP between Smith and Charter Oak	1.0	\$120,000	We would consolidate to 1 Assistant Principal shared between Smith and Charter Oak. The time that the AP was in each building would be reduced by more than half.
Trim Music staffing K-8	1.5	\$100,000	This reduction would result in larger ensembles at the middle school, larger lesson groups at the elementary school, and reduced lessons at the middle school.
Reduce PE in grades 4 and 5 to 60 min per week from 90	1.1	\$60,000	Currently students in grade 4 and 5 get PE twice a week for 45 minute periods. This would reduce that time to 30 minute periods twice a week. The PE curriculum would need to be shortened in those two grades.
Eliminate MS athletic sports		\$33,000	This proposal would eliminate track and cross country as middle school sports. Currently there is no pay to play fee for middle school sports and 262 students participate. If we charge \$125 and all students are participated paid the full amount then we could fund the middle school interscholastic sports program.
Totals	17.0	\$1,217,000	

Group 3: These reductions, totaling \$682,000 (0.5%), significantly affect support services key to student achievement.

Item	FTE's	Savings	Description
STRIVE/AIMS – Consolidate in one middle school	2.0	\$170,000	Currently we have a STRIVE program staffed with a teacher and a para and the AIMS programs staffed with a teacher and a TA at each of the large middle school. We would consolidate the programs at one middle school for each program. The programs would be able to serve fewer students and some students would have to switch schools to participate in the program.

Item	FTE's	Savings	Description
Cut Kindergarten Paras in half at non Title 1 schools	7.0	\$160,000	Currently schools are staffed with 1 full time para for every two Kindergarten classes and 1 part time (4-hour per day) for an extra class. Kindergarten paras support the Kindergarten teacher in their organizing of the classroom for instruction as well as providing small group support. This budget proposal would reduce the staffing to just 1 full time para at the 7 non-Title I schools.
Reduce MS Guidance Counselors	2.0	\$130,000	With the opening of Bristow School, the enrollment in KP and Sedgwick dropped by 210 students each but the number of guidance counselors remained at 4. We have eliminated the home school liaisons. This reduction would return KP and Sedgwick to 3 counselors each. Overall counselor to student ratio would rise from 229:1 to 290:1.
Eliminate AP's between Smith and Charter Oak	1.0	\$120,000	Moving beyond the similar cut in group 2, this reduction would eliminate both AP's from Smith and Charter Oak.
Eliminate MS/HS Librarian/Media Specialists	1.5	\$102,000	This proposal would reduce staffing at the high school libraries from 4 positions to 3 positions and reduce the staffing at the middle school libraries by a 0.5 position.
Totals	13.5	\$682,000	

Group 4: These reductions, totaling \$2,225,000, significantly reduce the core program offered by West Hartford Public Schools

Item	FTE's	Savings	Description
Return to Half-day Kindergarten at 6 schools	10.5	\$650,000	This proposal would replace full day Kindergarten with half day Kindergarten at Aiken, Braeburn, Bugbee, Duffy, Morley, and Norfeldt. Full day K would be retained at the other five schools where the needs of the student population are the greatest. The curriculum covered during a half day experience would be necessarily less than currently experienced.
Eliminate Quest K-8	6.5	\$440,000	This reduction combined with the reduction in group 2 would eliminate the entire Quest program K-8.
Eliminate World Language (K-5) except Charter Oak	5.4	\$360,000	This reduction combined with the reduction in group 2 would eliminate all World Language instruction in the elementary school (except at Charter Oak where K-5 World Language is an integral part of their International Baccalaureate theme).
Increase class size at the high schools	4.0	\$260,000	This reduction would increase class sizes, particularly in 9 th and 10 th grade, and would cause us to reduce offering for courses with fewer than 15 students in them.

Item	FTE's	Savings	Description
Curriculum Specialists – share 3 between 6 schools	3.0	\$210,000	Each elementary school has a curriculum specialist that is an integral part of the instructional leadership at the school. This proposal would share the curriculum specialist among two schools for six of the smaller and less needy schools in the district. Instructional leadership would be lost in those schools as the person would only be there half the time.
Reduce HS Guidance Counselors	2.0	\$130,000	This would reduce the number of guidance counselors to 7 at each school. The enrollments have been increasing so there is no justification similar to that offered for the middle school cut and so this reduction was placed in group 4. Counselor/student ratio will go from 192:1 to 219:1 at the high schools.
Cut Kindergarten Paras in half at Title 1 schools	4.0	\$110,000	This cut mirrors the one in group 3 and would reduce 1 kindergarten para from each of the four title I schools.
REACH	1.0	\$65,000	We would return the REACH students to their neighborhood high schools with support at a savings of 1.0 FTE
Totals	36.4	\$2,225,000	

Account List

The table below summarizes the major chart of accounts of the Board of Education Budget and provides a little more detailed description of what items are typically included in them.

Code	Title	Description
5101	Adm/Prof/Tech Salaries	Superintendents, Budget and Business staff, Information Technology (IT) staff, Plant and Facilities administrators and Transportation Coordinator
5109	Director Salaries	Directors of Pupil Services, Human Resources, Teaching and Assessment
5110	Principal & Asst. Salaries	Principals and Assistant Principals
5111	Department Supervisors Salaries	Includes academic, town-wide, guidance, and pupil service department supervisors
5112	Teacher Salaries	All teachers including regular education, special education, curriculum specialists, gifted and talented, art/music/PE/health/Elem. Spanish, guidance counselors, coaches, and extracurricular and intramural stipends
5113	Librarian Salaries	Library/media specialists
5114	Pupil Services Salaries	Social workers, psychologist, speech/language teachers
5115	Sec/Clerical Salaries	Secretaries and Clerical staff in schools and central office
5116	Technical Support Salaries	Security officers, School based IT staff, Print shop staff, Student activity coordinators, Van drivers and bus monitors
5117	Paraprofessional Salaries	Regular education and Special education paraprofessionals
5118	Secretarial-Temporary	Temporary secretarial help
5119	Instruction-Tutors	Homework centers, Reading, Homebound tutors, ESOL, and HANOC
5130	Physician Salaries	Part time medical/psychiatric services
5131	Nurse Salaries	Assigned to all schools
5140	Custodian - Regular	Regular hours for custodians including part-time custodians
5141	Custodian - Temporary	Temporary custodial help over the summer
5142	Custodian - Overtime	Overtime for custodial help
5150	Maintenance - Regular	Regular hours for maintenance
5151	Maintenance - Temporary	Temporary maintenance help over the summer
5152	Maintenance - Overtime	Overtime for maintenance help
5180	Teacher Substitutes	Funds for both short term and long term substitutes

Code	Title	Description
5185	Teacher Assistants	Teacher assistants – both regular ed and special ed
5188	Summer Curriculum Workshops	Funding for teachers developing curriculum over summer
5190	Deferred Compensation	Contracted annuity payments for administrators
5191	Unused Sick Leave at Retirement	Payments of unused sick leave to retiring employees per contract
5201	Health/Medical Insurance	Board funding to Risk Management Account for active and retired employee health expenses
5205	Long Term Disability Insurance	Board funding to Risk Management Account for active employee long term disability insurance premiums
5206	Unemployment Compensation	Payments of unemployment compensation
5207	Group Life Insurance	Board funding to Risk Management Account for active employee group life insurance premiums
5209	Social Security	Employer's share of Social Security and Medicare taxes
5311	Mandated Adult Ed. Transfer	Board of Education support for Mandated Adult Education program
5312	Instructional Improvement	Support for CSI activities include speakers, texts and materials
5319	Prof. Technical Services	Purchased Services - including legal fees, auditing fees, and mailroom services
5320	Communications	Dialogue and Community TV
5331	Mileage Allowance	Mileage for teachers and administrators who travel during work day
5332	Recruitment Activities	Expenses, including advertising, for recruitment of staff
5335	Conferences & Meetings	Funding for teachers to attend professional development conferences
5345	Pupil Transportation	Costs of providing regular and special education student transportation in district and out of district
5360	Printing & Binding	School/Dept based accounts – funds for printing
5370	Self-Insurance	Fund for vandalism & theft coverage
5371	Worker Comp/Prop. & Liab. Ins.	Board funding to Risk Management Account for worker's compensation expenses and property and liability insurance premiums
5372	Town Pension	Board funding to Pension Account for covered employees, actuarially determined employer pension contribution
5380	Utilities - Heating	Costs for gas and oil
5381	Utilities - Water	Costs for water
5382	Utilities - Electricity	Costs for electricity
5384	Utilities - Telephone	Costs for telephone service

Code	Title	Description
5385	Telecommunications	Costs for internet service
5410	Repair/Maintenance of Equipment	Costs for repair and maintenance of school based equipment
5420	Rentals	Includes cost of copier rentals, equipment rentals, software rentals, and leased instructional space
5430	Tuition	Net costs for placing students out-of district, costs for summer program of special education students
5440	Snow Removal	Town charge for salt and sand, Contractor expense for plowing large school parking lots.
5490	Contracted Services	Maintenance work and educational services
5510	Instructional Supplies	School/Dept based accounts
5511	Audio/Visual Software	School/Dept based accounts
5512	Special Allocation	One time non recurring expense – classroom materials and supplies for enrollment breaks at elementary level
5513	Computer Software	School/Dept based accounts
5515	Office Supplies	School/Dept based accounts
5516	Computer Supplies	School/Dept based accounts
5520	Textbooks	School/Dept based accounts
5525	Workbooks	School/Dept based accounts – consumable items
5530	Library Books	School/Dept based accounts
5540	Periodicals	School/Dept based accounts
5545	Test Materials	School/Dept based accounts
5555	Custodial Supplies	School/Dept based accounts
5556	Maintenance Supplies	School/Dept based accounts
5560	Gasoline, Oil, etc.	School/Dept based accounts
5591	Supplies and Fees	School/Dept based accounts –interscholastic fees, student activities, and intramural supplies and fees.
5592	Dues and Fees	School/Dept based accounts – professional organization fees
5611	Site Improvement - Contracted	Large site maintenance service contracts
5621	Building Improvement - Contracted	Large building improvement contracts
5640	Equipment	New and replacement general equipment for all schools and departments
5641	Audio/Visual Equipment	New and replacement Audio/Visual equipment for all schools and departments
5642	Computer Equipment	New and replacement computer equipment for all schools and departments

Budget Acronyms and Glossary

Enclosed please a common list of acronyms and a glossary of budget terms in alphabetical order

Acronym	Definition
A/V	Audio Visual
AIMS	Alternative Individualized Middle School – a program for non special education middle school students in need of a smaller and more focused instructional setting
AP	Advanced Placement – A course/exam that covers/tests college level material.
ASK	Alternative Search for Knowledge – an alternate high school program for students enrolled at Hall High Schools
CAPT	Connecticut Academic Performance Test – given in grade 10
CEU	Continuing Education Unit - Teachers need to earn these to maintain certification. The district provides opportunities for teachers to earn these through CSI time
CIP	Capital Improvement Plan – A 12 year plan detailing both ongoing maintenance projects (roofs/boilers) and one time projects – school expansions/renovations. Submitted to the Town Council in early February
CMT	Connecticut Mastery Test – given in grades 3-8
CSI	Curriculum & Staff Improvement – Occurs most Wednesdays throughout school year plus full days before start of school year – primary mechanism for delivering professional development to teachers
DCF	Department of Children and Families
DIP	District Improvement Plan
EIP	Early Intervention Program – A reading program targeted primarily at struggling readers in the first grade
ESOL	English for Speakers of Other Languages – program provided for students new to USA who need assistance learning English
FLAP	Foreign Language Assistance Program - This is a grant paying for half of our costs for 3 years to expand World Language to K-5 in all schools.
FTE	Full time equivalent position
G/T	Gifted and Talented
HANOC	Hillcrest Area Neighborhood Outreach Center
IDEA	Individuals with Disabilities Education Act – This is federal legislation concerning education of students with disabilities
IEP	Individualized Education Plan – A plan detailing goals, objectives, strategies and services for a mandated special education student
IT	Information Technology – The department in the Board of Education responsible for computers, software, networking, and training

Acronym	Definition
PE	Physical Education
PPT	Planning and Placement Team – A group of teachers, administrators, staff and parents that meet to review what special education services a student may need
REACH	Responsible Education Alternative Conard and Hall - Our alternative high school program for 30 high school students at risk of dropping out of high school – operates at Conard
RUSL	Return of Unused Sick Leave upon retirement - employees who retire from the West Hartford Public Schools are eligible by contract for payment of half of their unused sick leave up to a cap of the number of days
STRIVE	A program for middle and high school students with an emotional disability. This program operates at the two middle schools and at the Wampanoag facility for high school students
TA	Teaching Assistant – assists regular and special education teachers.
TLP	Transitional Language Program – Instructs students in both English and their dominant language until they gain proficiency in English
WAAVE	A program for post secondary special needs students operating at the Wampanoag campus
WHEA	West Hartford Education Association – union representing all teachers
WHELL	West Hartford Early Language Learning Program – provides Spanish instruction (French at Norfeldt) to students in grade K-5