

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 11, 2009

Topic: **Regular Instruction – Elementary**

Pages: D-4, D-5

Staffing Changes Tim Dunn	Program Changes Karen List	Budget Changes Chip Ward
<p>Classroom Teachers</p> <ul style="list-style-type: none"> • 1.0 increase from adopted 08-09 to current 08-09 reflecting actual staffing needs in 08-09 • 7.0 increase from current 08-09 to budget 09-10 reflecting a return to the class size guidelines of 23 in K-3 and 27 in 4-5 <p>Math Support</p> <ul style="list-style-type: none"> • 0.1 decrease from adopted 08-09 to current 08-09 reflecting actual staffing patterns. <p>Arts/PE Teachers</p> <ul style="list-style-type: none"> • 0.8 increase from adopted 08-09 to current 08-09 based on scheduling needs. • 0.7 increase from current 08-09 to budget 09-10 reflecting additional specials teachers needed to support 7 additional elementary classroom sections 	<p>Field Studies –</p> <ul style="list-style-type: none"> • The grade 3 social studies field study has been eliminated • The grade 5 science field study has been eliminated 	<p>5112 – 5113 – Teacher Salaries</p> <ul style="list-style-type: none"> • Increase reflects combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. <p>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$87,000 decrease reflects reduction in supply accounts made to reduce the budget increase

**West Hartford Public Schools
2009-10 Budget Workshop Summary**

Date: March 11, 2009

Topic: **Regular Instruction – Elementary**

Pages: D-4, D-5

Staffing Changes Tim Dunn	Program Changes Karen List	Budget Changes Chip Ward
<p>World Language Teachers</p> <ul style="list-style-type: none"> • 0.07 decrease from adopted 08-09 to current 08-09 based on scheduling needs. • 0.2 increase from current 08-09 to budget 09-10 reflecting additional specials teachers needed to support 7 additional elementary classroom sections <p>Grant funding</p> <ul style="list-style-type: none"> • Grant funded positions increased by 1.0 from adopted 08-09 to current 08-09 based on unexpected reinstatement of the Early Reading Success Grant • Grant funded positions decreased by 3.0 from current 08-09 to budget 09-10 based on loss of FLAP grant (3.5 positions) offset by transfer of 0.5 Title I position to this page. 		

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 11, 2009

Topic: **Regular Instruction – Middle**

Pages: D-20, D-21

Staffing Changes Tim Dunn	Program Changes Karen List	Budget Changes Chip Ward
<p>6th, 7th, and 8th grade Teachers</p> <ul style="list-style-type: none"> • Staff decreased by 0.17 from adopted 08-09 to current 08-09 based on scheduling needs. • For 2009-10 staffing at KP decreased to 8 teams (2.4 at grade 6, 3.0 at grade 7, 2.6 at grade 8) based on enrollments. Sedgwick stays at 8 teams. Bristow’s staffing is unchanged. Staff decreased by 2.4 FTE’s 	<p>The Jump Start after school world language tutorial program has been eliminated</p>	<p>5112 – 5113 – Teacher Salaries</p> <ul style="list-style-type: none"> • Decrease reflects combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. • Teacher salaries for intramurals and student activities (D-38) are reduced by \$25,000 reflecting imposition of a \$25 student activity fee. <p>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$58,000 decrease due to reduction in funding for instructional supplies

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 11, 2009

Topic: **Regular Instruction – High**

Pages: D-40, D-41

Staffing Changes Tim Dunn	Program Changes Karen List	Budget Changes Chip Ward
Teachers <ul style="list-style-type: none"> • 0.07 overall increase from adopted 08-09 to current 08-09 based on scheduling needs • 4.4 FTE increase from current 08-09 to budget 09-10 in high school staff reflecting an increase of 72 students. 	New course offerings for 2009-10: <ul style="list-style-type: none"> • Music - Gospel Choir at Conard • Business - Sports and Entertainment Marketing • English - Modern World Literature at Conard • Technology – Computer Technology 1,2, Energy, Power and Green Alternatives • World Language - Chinese IV, Greek IV <p style="text-align: center;">The staffing for these courses will come from the FTE allocation and will not result in additional FTEs</p>	5111 – Department Supervisor Salaries <ul style="list-style-type: none"> • Director of Athletic’s salary is frozen at 2008-09 levels 5112 – 5114 – Teacher Salaries <ul style="list-style-type: none"> • Increase reflects combination of contracts, staff changes, actual expenditures in current fiscal year and anticipated retirements 5360-5642 – Building Based Budgets <ul style="list-style-type: none"> • \$94,000 decrease due to reduction in funding for instructional supplies

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 11, 2009

Topic: **Regular Instruction – Systemwide**

Pages D-74, D-75

Staffing Changes Tim Dunn	Program Changes Karen List	Budget Changes Chip Ward
<p>ESOL Teachers</p> <ul style="list-style-type: none"> • 0.3 decrease from 08-09 current to 09-10 budget reflects reduction in assignment of ESOL coordinator from 0.8 to 0.5 <p>Quest Teachers</p> <ul style="list-style-type: none"> • 0.1 increase from 08-09 budget to 08-09 current reflecting scheduling needs • 0.1 decrease from 08-09 current to 09-10 budget reflects return to normal staffing patterns. 	<p>None</p>	<p>5112-5119 – Salaries</p> <ul style="list-style-type: none"> • Increase reflects combination of contracts, staff increases, and anticipated retirements

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 11, 2009

Topic: **Supervision of Instruction (Regular Instruction)**

Pages D-81, D-82, D-83

Staffing Changes Tim Dunn	Program Changes Karen List	Budget Changes Chip Ward
<p>Principals</p> <ul style="list-style-type: none"> 0.1 increase from budget 08-09 to current 08-09 for Leadership Academy <p>DIP Administrator/ Curriculum Specialist</p> <ul style="list-style-type: none"> Reclassification of the Curriculum Specialist position in Asst Supt's Office to DIP administrator. DIP Administrator increased by 1.0, teachers reduced by 1.0 <p>Department Supervisors:</p> <ul style="list-style-type: none"> 2.65 decrease from 08-09 current to 09-10 budget reflects elimination of a 1.0 DS in World Languages, reduction of 0.35 DS in Arts, reduction of 0.5 DS in Library/Media and each DS in science and social studies teaching one additional class (0.8 total reduction) 	<p>Curriculum & Instruction</p> <p>Textbooks – (budget reduced by 9%)</p> <p><i>Elementary</i> - Reading anthology Duffy K and Wolcott K, 3, 4 & 5, science kits for grades K-2, social studies materials for new K-5 units</p> <p><i>Secondary</i> – HS English – Modern World Literature, MS Math - Honors and Standard Algebra, HS Math – Standard Pre-calculus, Honors Algebra 3,4, Discrete Math; HS Science - Standard Physics, AP Biology, Environmental Science, AP Chemistry; HS World Language – AP Spanish, Chinese IV, Greek III & IV, Latin I & II.</p> <p>Summer curriculum work – (budget reduced by 35%):</p> <ul style="list-style-type: none"> <i>District Improvement Plan – Priority Standards and Common Formative Assessments</i> <i>Elementary</i> – <ul style="list-style-type: none"> Math – finalize priority standards Reading/Language Arts – finalize priority standards, literacy materials for kindergarten Social Studies – new units for K-5 based on new SDE Framework <i>Secondary</i> - <ul style="list-style-type: none"> English – common formative assessments and new vocabulary units 	<p>5101 Adm/Prof/Technical</p> <ul style="list-style-type: none"> No increase reflects the freeze on salaries for all non-organized positions <p>5110 Principal/Asst Principal</p> <ul style="list-style-type: none"> Increase reflects contracted increase plus the reclassification of DIP administrator position from a curriculum specialist to a Asst Principal position <p>5111 Department Supervisors</p> <ul style="list-style-type: none"> Decrease reflects reduction of 2.65 Department Supervisors positions. <p>5112 Teachers Salaries</p> <ul style="list-style-type: none"> Increase reflects additional cost of summer programs at Smith and Charter Oak <p>5115 Secretarial Salaries</p> <ul style="list-style-type: none"> Small increase reflects contracted wage increases offset by a 1.0 FTE reduction for outsourcing of book processing function.

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 11, 2009

Topic: **Supervision of Instruction (Regular Instruction)**

Pages D-81, D-82, D-83

Staffing Changes Tim Dunn	Program Changes Karen List	Budget Changes Chip Ward
<p>Teachers:</p> <ul style="list-style-type: none"> • 0.5 decrease from current 08-09 to budget 09-10 reflecting reduction of Early childhood curriculum specialist position from a 1.0 to 0.5 <p>World Lang. Parent Outreach</p> <ul style="list-style-type: none"> • 1.0 decrease from current 08-09 to budget 09-10 – position reduced reflecting elimination of FLAP grant <p>Secretaries/Clerks</p> <ul style="list-style-type: none"> • 1.0 decrease from current 08-09 to budget 09-10 – book processing function is outsourced 	<ul style="list-style-type: none"> ◊ Math – curriculum revision based on CPDC review ◊ Science – 6-8, Earth Science, and Biology - common formative assessments, curriculum maps, remediation strategies ◊ Social Studies – Priority Standards based on new SDE Framework ◊ World Language – Chinese IV – new course curriculum <p>Tributes – funding eliminated</p>	<p>5188 Summer Curriculum Work</p> <ul style="list-style-type: none"> • \$22,000 decrease is part of the departmental reductions taken to reduce the budget increase <p>5312 - 5642 Supplies and Equipment</p> <ul style="list-style-type: none"> • \$223,000 decrease is part of the school and departmental reductions taken to reduce the budget increase

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 12, 2009

Topic: **Special Instruction**

Pages E-5, E-6

Staffing Changes Tim Dunn	Program Changes Glenn McGrath	Budget Changes Chip Ward
<p>Adjusted Curriculum</p> <ul style="list-style-type: none"> • 0.5 increase from budget 08-09 to current 08-09 based on needs at the middle school level – in part reallocated from Emotional Disabilities (0.2) and the Resource Program (0.1) <p>Special Needs</p> <ul style="list-style-type: none"> • 0.5 increase from budget 08-09 to current 08-09 based on needs at the middle school level – reallocated from Emotional Disabilities (0.5) <p>Emotional Disabilities</p> <ul style="list-style-type: none"> • 0.7 decrease from budget 08-09 to current 08-09 based on needs at the elementary and middle school level – reallocated to Special Needs and Adjusted Curriculum <p>Resource Program</p> <ul style="list-style-type: none"> • 0.1 decrease from budget 08-09 to current 08-09 based on needs at the elementary school level – reallocated to Adjusted Curriculum 	<p>None</p>	<p>5112 – Teacher Salaries</p> <ul style="list-style-type: none"> • Increase reflects combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. <p>5430 Tuition</p> <ul style="list-style-type: none"> • Increase reflects change in state reimbursement for excess cost. In 2008-09, the state is paying 100% of eligible excess costs. Based on the Governor’s budget, we are assuming only 85% reimbursement. This accounts for \$300,000 of the increase in this account <p>5312 -5642 Department Budgets</p> <ul style="list-style-type: none"> • \$10,000 decrease is part of the school and departmental reductions taken to reduce the budget increase

**West Hartford Public Schools
2009-10 Budget Workshop Summary**

Date: March 12, 2009
Topic: **Related Services**

Pages: E-21, E-22

Staffing Changes Tim Dunn	Program Changes Glenn McGrath	Budget Changes Chip Ward
<p>Psychologists A 0.3 increase from budget 08-09 to current 08-09 at elementary and middle school levels for IEP service hours – funded in greater part by an increase in IDEA funding (0.2)</p>	<p>None</p>	<p>5112-5131 Teacher/Pupil Services Salaries</p> <ul style="list-style-type: none"> • Increase reflects contract plus net increase in Board-funded positions <p>5117 Paraprofessional Salaries</p> <ul style="list-style-type: none"> • Decrease reflects combining the roles of the Career Center Paras and the Student Activity Coordinators and eliminating the Career Center Paras. <p>5319-5642 Services, Supplies and Equipment</p> <ul style="list-style-type: none"> • \$27,000 decrease is part of the school and departmental reductions taken to reduce the budget increase

**West Hartford Public Schools
2009-10 Budget Workshop Summary**

Date: March 12, 2009

Topic: **Supervision of Instruction (Special Ed)**

Pages: E-35, E-36

Staffing Changes Tim Dunn	Program Changes Glenn McGrath	Budget Changes Chip Ward
None	None	<p>5111 Department Supervisor Salaries</p> <ul style="list-style-type: none"> • Supplemental contracted part time department supervisor provided in 2008-09 will no longer be provided in 2009-10 <p>5117 Paraprofessional Salaries</p> <ul style="list-style-type: none"> • The decrease reflects a reduction of 8 paraprofessional positions from 141 in 2008-09 to 133 in 2009-10 <p>5185 Teacher Assistants</p> <ul style="list-style-type: none"> • While the budget shows an increase here, that is combination of better matching TA's between regular ed and special ed offset by a reduction of 2 special ed TA positions from 25 in 08-09 to 23 in 09-10 <p>5420 Rentals</p> <ul style="list-style-type: none"> • Increase reflects higher rent for 11 Wampanoag Drive – home of the high school STRIVE program

West Hartford Public Schools 2009-10 Budget Workshop Summary

Date: March 12, 2009

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Tim Dunn	Budget Changes Chip Ward
<p>Executive Assistants</p> <ul style="list-style-type: none"> • 1.0 decrease from current 08-09 to budget 09-10 reflecting a 1.0 FTE reduction in the Superintendent's Office Administrative support <p>Accountant/Budget Analyst/Managers</p> <ul style="list-style-type: none"> • The budget office was reorganized the accountant became the budget analyst and the budget analyst became the accounting manager. The accounting manager is paid for 0.25 by the nutrition services fund <p>Maintenance Workers</p> <ul style="list-style-type: none"> • 2.0 decrease from current 08-09 to budget 09-10 reflecting a 2.0 FTE reduction in the number of maintenance staff in the district 	<p>5101 – 5109 – Adm/prof/technical and Director Salaries</p> <ul style="list-style-type: none"> • <i>Superintendency</i>: Superintendent's salary is frozen at 2008-09 level • <i>Assistant Superintendent</i>: Assistant Superintendent's salary is frozen at 2008-09 level • <i>Human Resources</i> – Salaries are frozen at 2008-09 level's • <i>Budget Business Service</i>: Director of Finance and Planning's salary is frozen, but those of the other employees increase per contract • <i>Information Technology</i>: Contracted salary increases for staff but salary is frozen for Technology Supervisor • <i>Plant & Facilities</i>: Director of Plant and Facilities salary is frozen • <i>Transportation</i> : Transportation Administrator get increase per contract <p>5115 – Secretarial/Clerical Salaries</p> <ul style="list-style-type: none"> • <i>Superintendency</i>: Decrease reflects reduction of 1 Executive Assistant in this office <p>5116 – Technical Support Salaries</p> <ul style="list-style-type: none"> • <i>Residency/Security</i>: Decrease reflects reduction of 3 security officers <p>5117 – Paraprofessional Salaries</p> <ul style="list-style-type: none"> • <i>Residency/Security</i>: Decrease reflects replacement of the paraprofessional position in the residency office with a part time clerk <p>5140 – Custodian Salaries</p> <ul style="list-style-type: none"> • <i>Plant & Facilities</i> : Small increase includes impact of reduction of \$180,000 in part time hours for custodians – achieved through a rescheduling of full-time custodial positions

West Hartford Public Schools 2009-10 Budget Workshop Summary

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Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Tim Dunn	Budget Changes Chip Ward
<p>Secretaries/Clerk</p> <ul style="list-style-type: none"> • 0.5 increase from budget 08-09 to current 08-09 reflecting the replacement of the budgeted paraprofessional position in the Residency Office with a 0.5 secretary <p>Security</p> <ul style="list-style-type: none"> • 0.5 increase from budget 08-09 to current 09-10 reflecting additional security for STRIVE building • 3.0 decrease from current 08-09 to budget 09-10 reflecting a reduction in security staffing at Charter Oak and the middle schools 	<p>5150 – Maintenance Salaries</p> <ul style="list-style-type: none"> • <i>Plant & Facilities</i> : Decrease includes reduction of two maintainer positions and assumption of a 0% wage increase for the under negotiation contract for 2009-10 <p>5180 – Teacher Substitutes</p> <ul style="list-style-type: none"> • Expenditure reflects experience seen in 2008-09 <p>5191 – Unused Sick Leave at Retirement</p> <ul style="list-style-type: none"> • Expenditure reflects return to more normal levels of retirement in June 2010 – 27 teachers and 2 administrators. For June 2009 we assumed 28 teachers and 9 administrators <p>5201/5205/5207 – Health/Medical/LTD/Group Life</p> <ul style="list-style-type: none"> • \$1,908,538 increase reflects a combination of two major factors <ul style="list-style-type: none"> • Increase in claims for active employees (12%) • Increase in funding (\$332,500) for retiree health expenses – consistent with town <p>We will re-estimate this figure just prior to budget adoption to reflect latest trends in claims – up through February 2009</p> <p>5319 –Prof. Technical Services</p> <ul style="list-style-type: none"> • <i>Information Technology</i>: One time cost of \$79,000 for data conversion, implementation, and training in PowerSchool which is replacing SASI. SASI will no longer be supported after June 30, 2010 and we are getting the software free (\$200,000 value) <p>5332 – Recruitment Activities</p> <ul style="list-style-type: none"> • <i>Human Resources</i>: Decrease reflects a return to more normal levels of expenditure in 2009-10 school year.

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Page: F-2 to F-5

Staffing Changes Tim Dunn	Budget Changes Chip Ward
	<p>5345 – Pupil Transportation</p> <ul style="list-style-type: none"> • <i>Transportation:</i> Increase includes the 3.5% transportation contract increase offset by savings from the reduction in the number of school days by 1. <p>5371 – Worker’s Comp/ Property and Liability insurance</p> <ul style="list-style-type: none"> • Decrease reflects reduced cost in renewal property insurance premiums and end of a payment of a large worker’s compensation expense <p>5372 – Town Pension</p> <ul style="list-style-type: none"> • Increase reflects full funding of the pension contribution as requested by the Town <p>5380-5385 – Utilities & Telecommunications</p> <ul style="list-style-type: none"> • <i>Plant Services:</i> Budget reflects a combined reduction in these accounts of \$156,000 reflecting both continuing efforts to reduce energy consumption offset and or augmented by price swings in the energy markets. This figure also includes a reduction of \$36,000 because we are projected to be under budget this year by \$72,000. <p>We will re-estimate this figure just prior to budget adoption to reflect latest trends in usage – up through February 2009</p> <p>5420 – Rentals</p> <ul style="list-style-type: none"> • <i>Information Technology:</i> Decrease reflects reflect reduction in software rentals <p>5490 – Contracted Services</p> <ul style="list-style-type: none"> • <i>Plant Services:</i> Decrease reflects need to reduce expenses – includes impact of new alarm contract that came in \$60,000 lower than previous year. <p>5640-5642 – Building improvement and Equipment</p> <ul style="list-style-type: none"> • Decrease in equipment accounts reflects decisions made to meet departmental budget reductions

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Page: F-2 to F-5