

## West Hartford Public Schools 2015-16 Budget Workshop Summary

Date: March 12, 2015

Topic: **Special Instruction**

Pages E-5, E-6

<b>Staffing Changes</b> Andy Morrow	<b>Program Changes</b> Glenn McGrath	<b>Budget Changes</b> Chip Ward
<p><b>Special Needs Program</b></p> <ul style="list-style-type: none"> <li>• 1.0 decrease from adopted 14-15 to current 14-15 based on student needs at the high school level.</li> </ul> <p><b>Emotional Disabilities Program</b></p> <ul style="list-style-type: none"> <li>• 1.0 increase from current 14-15 to budget 15-16 for additional enrollment at STRIVE High school program</li> </ul> <p><b>Resource Program</b></p> <ul style="list-style-type: none"> <li>• 0.1 increase from adopted 14-15 to current 14-15 based on student needs.</li> </ul> <p><b>Pre-School Program</b></p> <ul style="list-style-type: none"> <li>• 0.4 increase from adopted 14-15 to current 14-15 based on more students requiring a full day program</li> </ul>	<p><b>HS Strive Program</b></p> <ul style="list-style-type: none"> <li>• To expand the program to effectively support secondary students with social, emotional and behavioral needs.</li> <li>• Provides a transitional class to support students returning from out of district placements and also supports STRIVE students transitioning to Hall and Conard.</li> </ul>	<p><b>5110-5131 –Salaries</b></p> <ul style="list-style-type: none"> <li>• Changes reflect combination of contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements.</li> </ul> <p><b>5430 – Out-of-District Tuition</b></p> <ul style="list-style-type: none"> <li>• Increase from 14-15 budget based on \$500,000 overage in 14-15 budget, \$250,000 in projected higher costs for outplacements in 15-16, and \$300,000 in lower state reimbursements in 15-16.</li> </ul>

**West Hartford Public Schools  
2015-16 Budget Workshop Summary**

Date: March 12, 2015  
Topic: **Related Services**

Pages: E-21, E-22

<b>Staffing Changes</b> Andy Morrow	<b>Program Changes</b> Glenn McGrath	<b>Budget Changes</b> Chip Ward
<p><b>Social Workers</b></p> <ul style="list-style-type: none"> <li>• 0.5 decrease from budget 14-15 to current 14-15 based on student IEP needs</li> </ul> <p><b>Psychologists</b></p> <ul style="list-style-type: none"> <li>• 0.2 increase from budget 14-15 to current 14-15 based on student needs.</li> </ul> <p><b>Speech/Lang Therapists</b></p> <ul style="list-style-type: none"> <li>• 1.1 increase from budget 14-15 to current 14-15 based on student needs.</li> <li>• 1.0 increase from current 14-15 to budget 15-16 for additional Assistive Technology teacher.</li> </ul>	<p><b>Assistive Technology Teacher</b></p> <ul style="list-style-type: none"> <li>• To provide staff, students with assistive technology resources to support student engagement in their learning.</li> <li>• Researching new technologies and supporting the District’s Instructional practices utilizing the Universal Design for Learning (UDL) framework.</li> </ul>	<p><b>5112-5131 Teacher/Pupil Services Salaries</b></p> <ul style="list-style-type: none"> <li>• Changes reflect combination of contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements, and loss of IDEA funds</li> </ul> <p><b>5360-5642 – Instructional Supplies</b></p> <ul style="list-style-type: none"> <li>• \$6,000 increase reflects a modest increase in these expenses</li> </ul>

**West Hartford Public Schools  
2015-16 Budget Workshop Summary**

Date: March 12, 2015

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

Pages: E-35, E-36

<b>Staffing Changes</b> Andy Morrow	<b>Program Changes</b> Glenn McGrath	<b>Budget Changes</b> Chip Ward
<b>None</b>	<b>None</b>	<b>5185 Teacher Assistants</b> <ul style="list-style-type: none"> <li>• Increase reflects 5 additional TA's hired this year</li> </ul> <b>5319 Professional Technical Services</b> <ul style="list-style-type: none"> <li>• Increase reflects higher costs for external educational evaluations.</li> </ul>

## West Hartford Public Schools 2015-16 Budget Workshop Summary

Date: March 12, 2015

Topic: **General Support Services**

Page: F-2 to F-5

<b>Staffing Changes</b> Andy Morrow	<b>Budget Changes</b> Chip Ward
<p><b>Director</b></p> <ul style="list-style-type: none"> <li>• 0.3 increase from current 14-15 to budget 15-16 reflecting reclassification of position of Director of Continuing Education and Diversity Advancement which will be funded 0.3 in General Fund and 0.7 in Continuing Education Fund.</li> </ul> <p><b>Maintenance Workers</b></p> <ul style="list-style-type: none"> <li>• 2.0 decrease from budget 14-15 to current 14-15 reflecting retirements not filled in 14-15</li> <li>• 2.0 increase from current 14-15 to budget 15-16 reflecting permanent refilling of two maintenance positions.</li> </ul>	<p><b>5110 –Principal and Asst. Salaries</b></p> <ul style="list-style-type: none"> <li>• <i>Superintendent</i>: Increase reflects 0.3 assignment to General Fund for Director of Continuing Education and Diversity Advancement</li> </ul> <p><b>5180 – Teacher Substitutes</b></p> <ul style="list-style-type: none"> <li>• Decrease reflects current 2014-15 utilization of substitutes</li> </ul> <p><b>5191 – RUSL</b></p> <ul style="list-style-type: none"> <li>• Increase reflects projected retirements</li> </ul> <p><b>5201/5205/5207 – Health/Medical/LTD/Group Life</b></p> <ul style="list-style-type: none"> <li>• \$1,619,417 increase reflects substantially better claims experience than budgeted               <ul style="list-style-type: none"> <li>• Claims in 2014-15 were budgeted at \$27.2 million by Segal and their current estimate is \$24.0 million</li> <li>• Catastrophic claims which were \$4.6 million through January of 2014 are only \$3.2 million through January of 2015 - a 30% decline</li> <li>• Increase in claims for 2015-16 at 8.0% trend rate.</li> <li>• Increase in funding for retiree health expenses to reach the ARC.</li> </ul> </li> </ul> <p style="text-align: center;">We will re-estimate this figure just prior to budget adoption to reflect latest trends in claims – up through February 2015</p> <p><b>5211 – Town Pension</b></p> <ul style="list-style-type: none"> <li>• Increase reflects full funding of the pension contribution as requested by the Town.</li> </ul>

## West Hartford Public Schools 2015-16 Budget Workshop Summary

Date: March 12, 2015

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
	<p><b>5319 – Professional Technical Services</b></p> <ul style="list-style-type: none"> <li><i>Board of Education:</i> \$96,000 increase is composed of a \$65,000 transfer from the Town’s budget and a \$31,000 increase in projected legal fees for 2015-16. For the last ten years or so, the Town has paid the first \$65,000 of legal expenses through the Corporation Counsel office that the Board incurs. With the 2015-16 budget, the Board of Education will be responsible for all legal expenses. This increase in the BOE budget is offset by a corresponding decrease in the Town’s budget of \$65,000.</li> </ul> <p><b>5345 – Pupil Transportation</b></p> <ul style="list-style-type: none"> <li><i>Transportation:</i> Increase reflects contractual increases and current bus usage.</li> </ul> <p><b>5371 – Workers Comp/Prop &amp; Liability Ins</b></p> <ul style="list-style-type: none"> <li><i>Systemwide:</i> Contribution to the Town’s Risk Management fund – set by the Town</li> </ul> <p><b>5380-5382 – Utilities</b></p> <ul style="list-style-type: none"> <li><i>Plant Services:</i> Overall, these expenses are up. Utilization is higher and prices which had been trending downward are now increasing instead. The costs for heating, water, and electricity are contributions to the Utility Services fund which pays the bills. The data supplement has a detailed breakdown. Electricity costs are increasing the most.</li> </ul> <p><b>5430 – Tuition</b></p> <ul style="list-style-type: none"> <li><i>Budget and Business:</i> The amount budgeted in the tuition account here reflects the difference in tuition we pay for West Hartford students to attend Interdistrict magnet schools and the revenue we get from Open Choice students who attend West Hartford schools. The \$200,000 decrease reflects fewer ID magnets students than budgeted in 14-15 and more Open Choice students. The data supplement has a detailed history of the Open Choice Revenue and Interdistrict Magnet Tuition. We are projecting 20 more choice students in 2015-16.</li> </ul>