

**West Hartford Public Schools
Projected Enrollments as of October 1, 2018**

	PK	K	OC	1	OC	2	OC	3	OC	4	OC	5	OC	Total	Sections	Possible Breaks	This Year
Aiken		18 18 17		22 21 21	(5)	20 20 19	(6)	24 23 23	(3)	22 21 21	(3)	21 21 21	(2)	373	18	+1 0	18
Braeburn		20 20 19		16 16 16	(4)	22 22 22	(4)	22 22 21	(4)	22 22 21	(4)	18 18 18	(2)	357	18	0 -1	18
Bugbee		18 18 17		22 22 21	(4)	20 20 19	(5)	20 20 20	(6)	23 22 22	(4)	22 21 21	(3)	390	19	0 0	20
Charter Oak		20 19 19 19		22 22 22 22	(4)	20 20 19 19	(4)	22 22 21 21	(6)	21 21 21	(4)	24 24 24	(3)	464	22	3 0	21
Duffy		20 20 20 19		22 22 22 21	(6)	22 22 22 22	(5)	22 22 22 21	(4)	23 23 23	0	25 25 25 25	(2)	510	23	+1 0	22
Morley		21 21		17 17 17	(3)	17 17 16	(4)	18 17 17	(5)	26 25 21	(6)	22 21 21	(3)	293	15	0 0	16
Norfeldt		17 17 17		18 18 17	(3)	17 16 16	(3)	19 19 19	(6)	21 21 20	(2)	24 23	(1)	319	17	0 0	17
Smith		20 20 20		20 20 19	(3)	23 23 23	(3)	22 21 21	(6)	22 21 21	(4)	19 19 19	(1)	373	18	+2 0	18
Webster Hill		18 18 17		20 19	(3)	17 17 16	(4)	17 17 16	(5)	22 21 21	(6)	20 20 19	(3)	315	17	0 0	19
Whiting Lane		19 18		22 22	(3)	17 17 17	(3)	15 15	(6)	22 21	(2)	22 22 21	(1)	270	14	+1 0	14
Wolcott		20 20 19		19 19 19	(3)	20 20 20	(3)	18 18 17 17	(6)	22 21 21	(4)	24 23 23 23	(1)	403	20	0 -1	21
Sections		33		33	(25)	35	(24)	34	(24)	31	(19)	35	(13)	4,067	201	+8	204
TOTALS	249	623	(19)	655	(25)	679	(24)	674	(24)	676	(19)	760	(13)	4,067	201	-2	204
Reserved for breaks																	

	6	OC	7	OC	8	OC	Total
Bristow	140	(1)	140	(0)	140	(1)	420
King Philip	282	(8)	292	(9)	320	(10)	894
Sedgwick	292	(5)	312	(3)	278	(10)	882
TOTALS	714	(14)	744	(12)	738	(21)	Total Middle 2,196

	9	OC	10	OC	11	OC	12	OC	Total
Conard High	409	(6)	373	(5)	339	(2)	373	(8)	1,494
Hall High	400	(4)	407	(2)	362	(2)	368	(2)	1,537
TOTALS	809	(10)	780	(7)	701	(4)	741	(10)	Total High 3,031

Total 9,294
 Strive 34
 Reach 39
Total K-12 9,367

Table 3
West Hartford Public Schools
Elementary Class Size Comparison
September 29, 2017

Number of Students per Section	Number of Sections 2010-11	Number of Sections 2011-12	Number of Sections 2012-13	Number of Sections 2013-14	Number of Sections 2014-15	Number of Sections 2015-16	Number of Sections 2016-17	Number of Sections 2017-18
15 or less	7	7	1	2	11	2	4	2
16	8	13	6	10	9	13	11	11
17	8	11	15	20	20	26	16	26
18	19	16	22	18	21	24	20	10
19	42	27	26	35	45	41	22	26
20	26	28	39	38	35	39	39	24
21	31	35	42	31	32	37	50	46
22	31	32	35	36	14	21	28	37
23	20	20	15	9	19	7	12	12
24	21	10	10	12	10	4	2	2
25	11	15	8	10	3	1	4	3
26	3	8	3	1	1	0	1	4
27	0	2	0	0	0	0	0	1
28 or more	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	227	224	222	222	220	215	209	204
Sections with <=19 students	84	74	70	85	106	106	73	75
Sections with <=20 students	110	102	109	123	141	145	112	99
Total Enrollment	4678	4633	4550	4488	4336	4194	4184	4112
Average Section Size	20.6	20.7	20.5	20.2	19.7	19.5	20.0	20.2

Table 4

BRISTOW SCHOOL - FALL 2017												
DEPARTMENT/GRADE	# OF SECTIONS	AVERAGE PER CLASS	Under 12	12 – 15	16-20	21-25	26-27	Over 27	FTE's 15-16	FTE's 16-17	FTE's 17-18	
Language Arts	6	8	16.6	0	2	6	0	0	1.6	1.6	1.6	
	7	8	17.0	1	2	3	2	0	1.6	1.6	1.6	
	8	8	16.9	0	3	5	0	0	1.6	1.6	1.6	
Mathematics	6	6	20.7	0	0	2	4	0	1.4	1.2	1.2	
	7	6	22.7	0	0	0	6	0	1.4	1.4	1.2	
	8	8	15.5	1	4	2	1	0	1.4	1.4	1.6	
Science	6	7	19.9	0	0	4	3	0	1.4	1.4	1.4	
	7	7	20.0	0	0	3	4	0	1.4	1.4	1.4	
	8	7	20.0	0	0	3	4	0	1.4	1.4	1.4	
Social Studies	6	7	19.1	0	1	4	2	0	1.4	1.4	1.4	
	7	7	19.3	0	0	4	3	3	1.4	1.4	1.4	
	8	7	19.7	0	0	4	3	0	1.4	1.4	1.4	
World Language	6	8	15.9	1	3	4	0	0	1.6	1.6	1.6	
	7	7	17.4	0	3	2	2	0	1.2	1.2	1.4	
	8	6	20.0	0	0	3	3	0	1.2	1.2	1.2	
Unified (Art, Music, Tech Ed, Arts, Wellness)	6	12	23.3	0	0	0	12	0	2.0	2.0	2.0	
	7	12	22.4	0	0	2	10	0	2.0	2.0	2.0	
	8	12	22.5	0	0	2	10	0	2.0	2.0	2.0	
TOTAL – REGULAR		143	19.6	3	18	53	69	0	27.4	27.4	27.6	

Table 5

KING PHILIP SCHOOL - FALL 2017												
DEPARTMENT/GRADE	# OF SECTIONS	AVERAGE PER CLASS	Under 12	12 – 15	16-20	21-25	26-27	Over 27	FTE's 15-16	FTE's 16-17	FTE's 16-17	
Language Arts	6	15	17.9	1	3	9	1	1	0	3.0	3.0	3.0
	7	15	20.1	0	4	4	5	1	1	3.0	3.0	3.0
	8	15	20.5	0	2	4	8	1	0	3.0	3.0	3.0
Mathematics	6	15	16.3	1	5	6	2	1	0	3.0	3.0	3.0
	7	15	19.7	1	3	2	8	1	0	3.0	3.0	3.0
	8	15	20.3	1	1	5	7	1	0	3.0	3.0	3.0
Science	6	15	18.9	0	3	8	4	0	0	3.0	3.0	3.0
	7	15	20.9	0	2	2	11	0	0	3.0	3.0	3.0
	8	15	21.3	0	0	5	11	0	0	3.0	3.0	3.0
Social Studies	6	15	18.5	0	1	10	4	0	0	3.0	3.0	3.0
	7	15	20.6	0	2	3	10	0	0	3.0	3.0	3.0
	8	15	21	0	1	5	7	2	0	3.0	3.0	3.0
World Language	6	12	21.1	1	0	3	8	0	0	3.0	3.0	2.4
	7	15	20.2	1	1	6	6	1	0	3.0	3.0	3.0
	8	13	19.8	1	1	5	4	2	0	3.0	3.0	2.6
Unified (Art, Health, Lit, Music, PE, Arts Tech Ed)	6	30	18.7	0	2	19	9	0	0	5.0	5.0	5.0
	7	30	20.0	0	1	18	11	0	0	5.0	5.0	5.0
	8	30	21.1	0	0	13	16	1	0	5.0	5.0	5.0
TOTAL – REGULAR		310	19.8	7	32	127	131	12	1	60.0	60.0	59.0

Table 6

SEDGWICK SCHOOL - FALL 2017												
DEPARTMENT/GRADE	# OF SECTIONS	AVERAGE PER CLASS	Under 12	12 – 15	16-20	21-25	26-27	Over 27	FTE's 15-16	FTE's 16-17	FTE's 17-18	
Language Arts	6	15	19.1	0	1	9	5	0	0	3.0	2.8	3.0
	7	15	16.9	2	2	7	4	0	0	2.8	3.0	3.0
	8	15	20.4	0	1	7	6	0	1	2.4	3.0	3.0
Mathematics	6	13	20.5	0	0	7	6	1	0	3.0	2.8	2.8
	7	13	20.1	0	3	4	3	2	0	2.6	3.0	2.4
	8	14	20.9	0	1	6	4	2	1	2.4	3.0	2.8
Science	6	15	20.5	0	0	7	8	0	0	3.0	2.6	3.0
	7	14	19.3	0	2	5	7	0	0	2.8	3.0	2.8
	8	15	21.4	0	0	5	9	1	0	2.4	3.0	3.0
Social Studies	6	15	19.1	0	1	10	4	0	0	3.0	2.8	3.0
	7	15	17.4	3	2	6	3	1	0	2.8	3.0	3.0
	8	15	20.5	0	2	5	8	0	0	2.2	3.0	3.0
World Language	6	13	20.8	0	0	5	8	0	0	3.0	2.4	2.6
	7	13	19.6	0	2	4	7	0	0	3.0	3.0	2.6
	8	11	21.1	0	1	3	7	0	0	2.0	2.6	2.2
Unified (Art, Health, Lit, Music, PE, Arts, Tech Ed)	6	30	20.4	0	1	11	18	0	0	5.0	5.0	5.0
	7	30	17.6	0	4	24	0	0	0	5.0	5.0	5.0
	8	30	21.2	0	0	11	19	0	0	5.0	5.0	5.0
TOTAL – REGULAR		301	19.8	5	23	136	128	7	2	55.0	58.0	57.2

Table 7

CONARD HIGH SCHOOL - FALL 2017												
DEPARTMENT	# OF SECTIONS	AVERAGE PER CLASS	Under 12	12 – 15	16-20	21-25	26-27	Over 27	FTE 14-15	FTE 15-16	FTE 16-17	FTE 17-18
ART	8	18.9	0	1	5	2	0	0	2.0	2.0	1.6	1.6
BUSINESS EDUCATION	8	20.5	0	0	4	4	0	0	2.0	2.1	1.5	1.6
ENGLISH	63	22.6	0	1	15	36	9	2	13.4	13.4	13.0	12.6
WORLD LANGUAGE	ASL	4	21.8	0	0	2	2	0	0	0	0.6	0.8
	CHINESE	6	18.3	1	0	3	2	0	0.8	0.8	1.0	1.2
	FRENCH	8	20.8	0	2	0	5	1	2.4	2.0	2.0	1.6
	Lat/Grk	5	22.8	0	0	2	1	0	1.8	1.8	1.4	1.0
	SPANISH	31	21.4	0	0	11	17	3	5.8	6.4	6.2	6.2
	TOTAL	54	21.1	1	2	18	27	4	2	10.8	11.0	11.2
FAMILY AND CONSUMER SCIENCE	11	20.5	0	1	3	6	1	0	2.7	2.6	2.0	2.2
MATHEMATICS	76	21.4	0	2	30	38	6	0	14.4	15.1	15.7	15.2
MUSIC	14	34.0	0	1	0	6	0	7	2.8	2.8	2.8	2.8
PHYSICAL EDUCATION	47	25.5	0	2	3	11	9	22	4.94	5.04	5.2	5.02
SCIENCE	69	20.3	1	4	25	39	0	0	16.3	17.05	16.70	16.15
SOCIAL STUDIES	62	22.2	0	4	9	37	11	1	12.4	12.3	12.5	12.4
TECHNOLOGY EDUCATION	14	19.3	0	1	7	6	0	0	3.6	3.4	3.2	2.8
THEATER ARTS	4	16.5	0	1	3	0	0	0	0.8	1.0	0.6	0.9
TOTAL	430	22.1	2	20	122	212	39	35	86.14	87.79	86.0	84.07
BASIC SKILLS/ESOL	6	8.2	6	0	0	0	0	0	1.0	1.0	1.0	1.0
TOTAL	6	5.0	6	0	0	0	0	0	1.0	1.0	1.0	1.0

1 Classes under 12 (other than Basic Skills/ESOL/Spec Ed/Sci Investigational Skills):

AP Chinese (6)

5 Classes over 27 (other than Music/PE):

English 10H (28,28), Greek – All (29), Latin I (28), Amer Govt (28)

There are 0 sections of a Lab science course with more than 24 students

Table 8

HALL HIGH SCHOOL - FALL 2017												
DEPARTMENT	# OF SECTIONS	AVERAGE PER CLASS	Under 12	12 – 15	16-20	21-25	26-27	Over 27	FTE 14-15	FTE 15-16	FTE 16-17	FTE 17-18
ART	13	23.2	0	0	1	12	0	0	2.0	2.4	2.4	2.6
BUSINESS EDUCATION	8	21.1	0	0	4	4	0	0	1.8	2.0	1.6	1.6
ENGLISH	66	21.5	0	6	15	39	6	0	13.0	12.8	13.0	13.2
WORLD LANGUAGE	ASL	3	19.7	0	1	1	0	1	0	0	0	0.4
	CHINESE	15	22.3	0	0	5	10	0	0	1.8	2.0	2.6
	FRENCH	10	18.6	0	2	4	4	0	0	2.2	2.0	2.0
	LATIN	5	26.6	0	0	1	1	0	3	2.0	2.2	1.6
	SPANISH	25	22.3	0	0	6	16	3	0	5.2	5.2	4.8
	TOTAL	58	21.9	0	3	17	31	4	3	11.2	11.4	11.4
FAMILY AND CONSUMER SCIENCE	10	19.0	0	0	10	0	0	0	2.2	2.2	2.0	2.0
MATHEMATICS	70	21.1	1	7	19	38	5	0	13.0	13.2	13.2	14.0
MUSIC	16	33.0	0	1	3	3	0	9	3.2	3.2	3.2	3.2
PHYSICAL EDUCATION	49	25.1	0	0	3	20	16	10	5.28	5.2	5.2	5.0
SCIENCE	65	21.0	1	7	11	46	0	0	15.0	15.0	15.75	15.05
SOCIAL STUDIES	62	22.6	0	2	12	33	13	1	12.6	12.2	12.2	12.4
TECHNOLOGY EDUCATION	9	20.6	0	0	4	5	0	0	2.8	2.2	2.4	1.8
THEATER ARTS	5	18.4	0	0	4	1	0	0	1.0	1.6	1.0	1.0
TOTAL	431	22.33	3	26	103	232	44	23	83.08	83.2	83.75	83.45
BASIC SKILLS/ESOL	6	6.8	6	0	0	0	0	0	1.0	1.0	1.0	1.0
ALTERNATIVE EDUCATION (ASK)	4	11.3	3	1	0	0	0	0	0.8	0.8	0.8	0.8
TOTAL	10	8.6	9	1	0	0	0	0	1.8	1.8	1.8	1.8

0 Classes under 12 (other than Basic Skills/ESOL courses/Spec Ed/Science Invest. Skills):

None

4 Classes over 27 (other than Music/PE):

Latin –Various (29, 30, 31) Amer. Govt (28)

There are 0 sections of a Lab science course over the guideline of 24

WEST HARTFORD SCHOOLS
SIX YEAR ENROLLMENT PROJECTION - K-12 INDISTRICT
November 1, 2017

Oct. 1	ELEMENTARY							% Inc. (Dec.)	MIDDLE				% Inc. (Dec.)	HIGH				% Inc. (Dec.)	ALL GRAND TOTAL	% Inc. (Dec.)	
	K	1	2	3	4	5	TOTAL		6	7	8	TOTAL		9	10	11	12				TOTAL
Actual 17	627	658	660	674	747	743	4109		741	730	788	2259		800	727	770	735	3032		9400	
2018	623	656	679	674	675	760	4067	-1.0%	713	745	738	2196	-2.8%	818	798	726	762	3104	2.4%	9367	-0.4%
2019	601	652	678	694	676	687	3988	-1.9%	729	717	754	2200	0.2%	766	815	797	718	3096	-0.3%	9284	-0.9%
2020	575	630	674	693	696	687	3955	-0.8%	659	732	725	2116	-3.8%	782	764	814	789	3149	1.7%	9220	-0.7%
2021	558	603	651	689	694	708	3903	-2.1%	659	662	741	2062	-6.3%	752	780	763	805	3100	0.1%	9065	-2.4%
2022	578	584	623	665	690	706	3846	-1.5%	679	662	670	2011	-5.0%	769	751	778	755	3053	-1.5%	8910	-1.7%
2023	578	606	604	637	666	702	3793	-1.4%	677	682	670	2029	0.9%	695	767	749	771	2982	-2.3%	8804	-1.2%

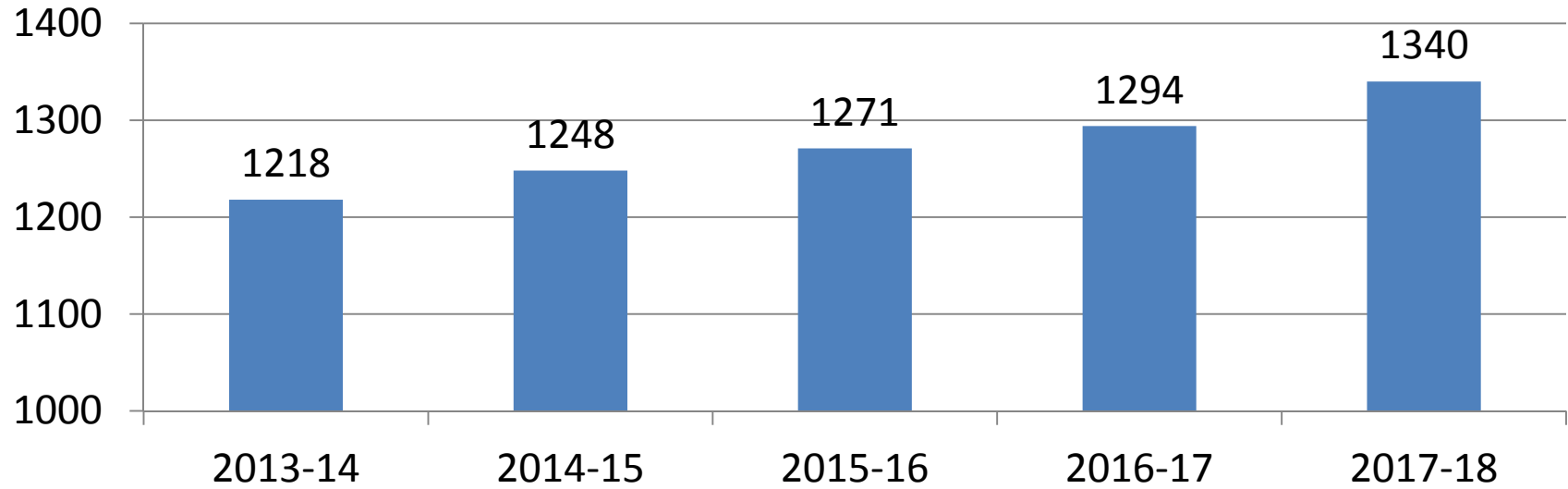
**West Hartford Public Schools
Special Education
Enrollment and Staffing**

Enrollments	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Intensive Academic (Special Needs)	141	158	162	174	183	192	189	181	193	186	202	210	203	204	239
Intensive Behavioral (ED)	90	101	102	84	75	74	70	66	68	79	74	96	86	91	84
Pre-School	61	62	68	46	38	43	62	60	64	64	78	86	92	84	92
Speech and Language	122	124	130	130	127	137	88	95	99	85					
Resource (Learning Disabled)	792	749	746	723	718	687	694	660	643	682	764	716	773	807	811
PK-12 Indistrict	1206	1194	1208	1157	1141	1133	1103	1062	1067	1096	1118	1108	1154	1186	1226
Out of District	52	52	53	54	53	57	55	60	62	59	60	65	65	79	79
Private/Magnet Schools				41	39	29	31	57	59	63	70	98	75	75	75
TOTAL	1258	1246	1261	1252	1233	1219	1189	1179	1188	1218	1248	1271	1294	1340	1380

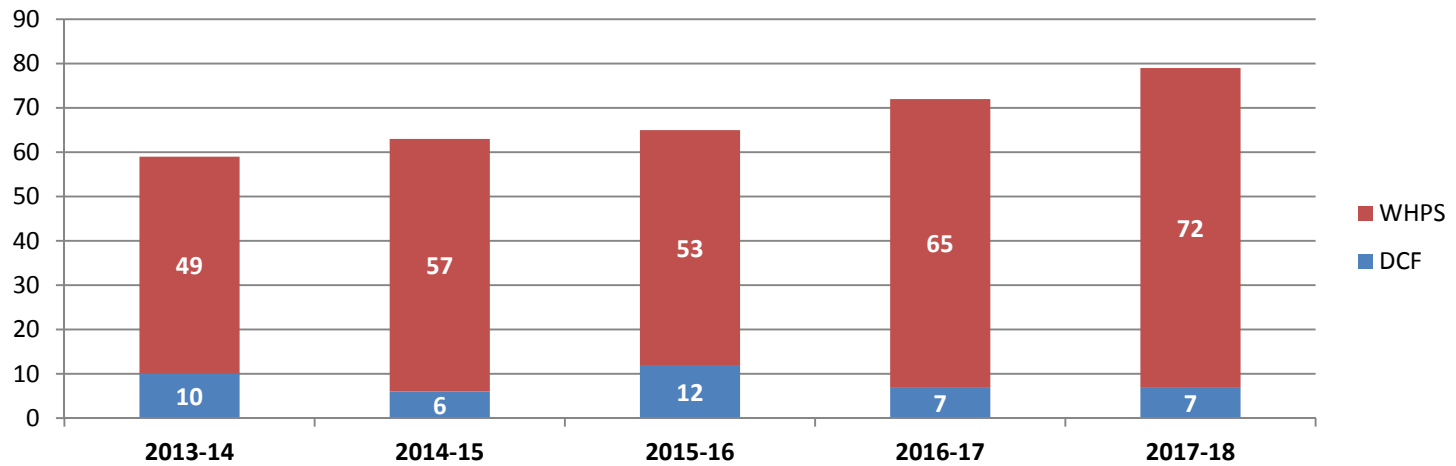
Staffing Levels	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Intensive Academic (Special Needs)	19.2	19.2	19.2	20.5	22.5	23.0	22.0	23.0	23.0	24.5	24.5	25.5	25.5	25.0	25.0
Intensive Behavioral (ED)	14.0	15.0	15.5	15.5	14.8	14.5	14.5	14.5	14.5	14.5	14.5	15.5	16.5	17.5	19.5
Resource (Learning Disabled)	47.5	48.5	49	49	49.4	46.2	47.0	47.0	47.5	48.9	49.0	48.4	48.2	49.4	49.4
Pre-School	6.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.4	9.4	9.5	9.4	9.4
Social Workers	15.4	16.1	16.6	16.8	16.8	16.9	16.1	16.4	16.8	16.9	16.4	17.6	17.8	17.3	17.3
Psychologists	14.4	14.7	15.3	15.3	15.6	15.9	16.1	16.5	16.5	16.5	16.7	17.4	18.2	19.1	19.1
Speech/Language Therapist	20.2	20.4	21.3	21.3	22.2	23.5	23.5	25.5	25.4	24.9	26.0	27.1	27.0	26.3	26.3
OT/PT/TOD/Interpreters	10.5	10.6	11.0	11.3	11.7	13.3	13.3	13.6	13.6	14.6	14.6	14.6	16.6	17.2	17.6
Nurses	19.8	20.4	20.4	20.4	20.4	20.4	20.4	21.0	21.5	21.4	21.4	21.4	21.9	21.9	21.9
TOTAL	167.0	171.9	176.3	178.1	181.4	181.7	180.9	185.5	186.8	190.2	191.5	196.9	201.2	203.1	205.5

PK-12 Students	1206	1194	1208	1157	1141	1133	1103	1062	1067	1096	1118	1108	1154	1186	1226
PK-12 Staff (excl nurses)	147.2	151.5	155.9	157.7	161.0	161.3	160.5	164.5	165.3	168.8	170.1	175.5	179.3	181.2	183.6
PK-12 Students per FTE	8.19	7.88	7.75	7.34	7.09	7.02	6.87	6.46	6.46	6.49	6.57	6.32	6.44	6.55	6.68
Additional Staff over 01-02 levels	13.6	17.9	22.3	24.1	27.4	27.7	26.9	30.9	31.7	35.2	36.5	41.9	45.7	47.6	50.0

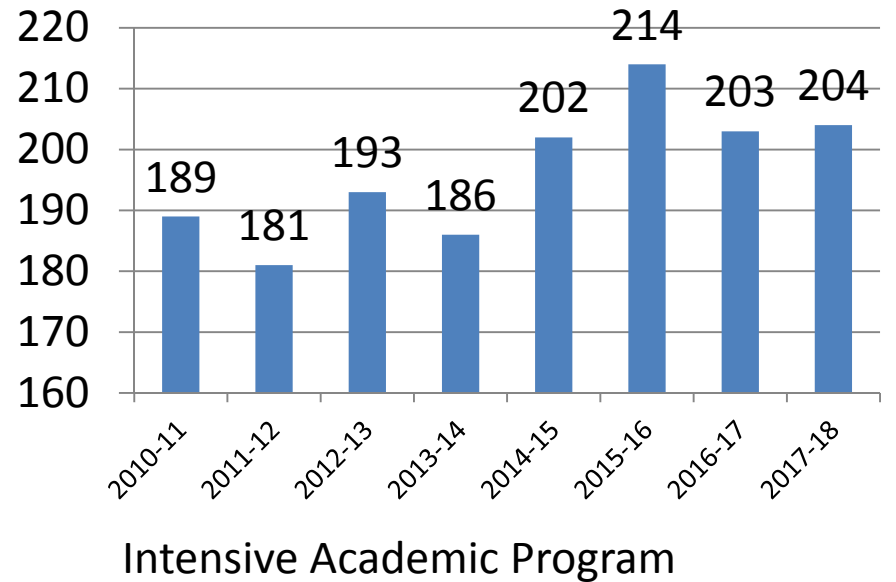
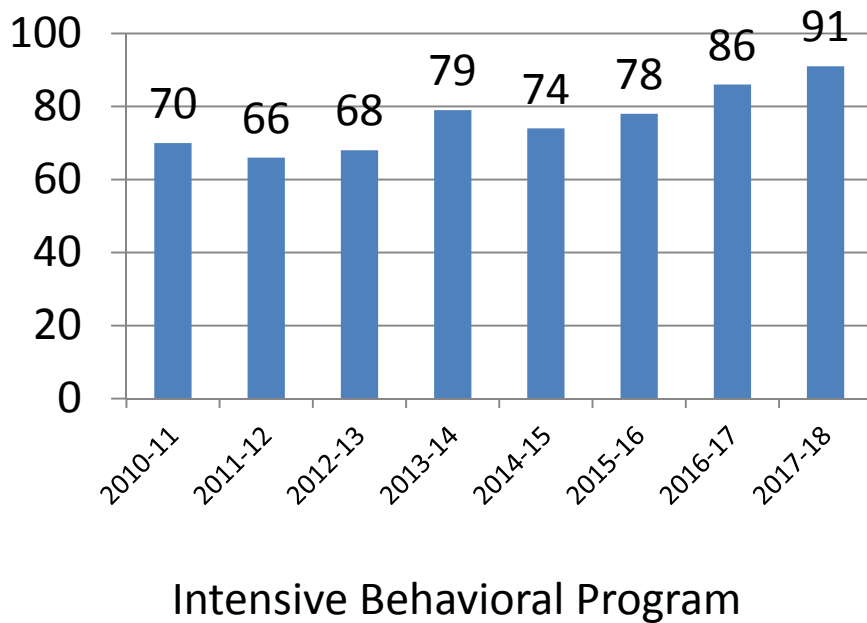
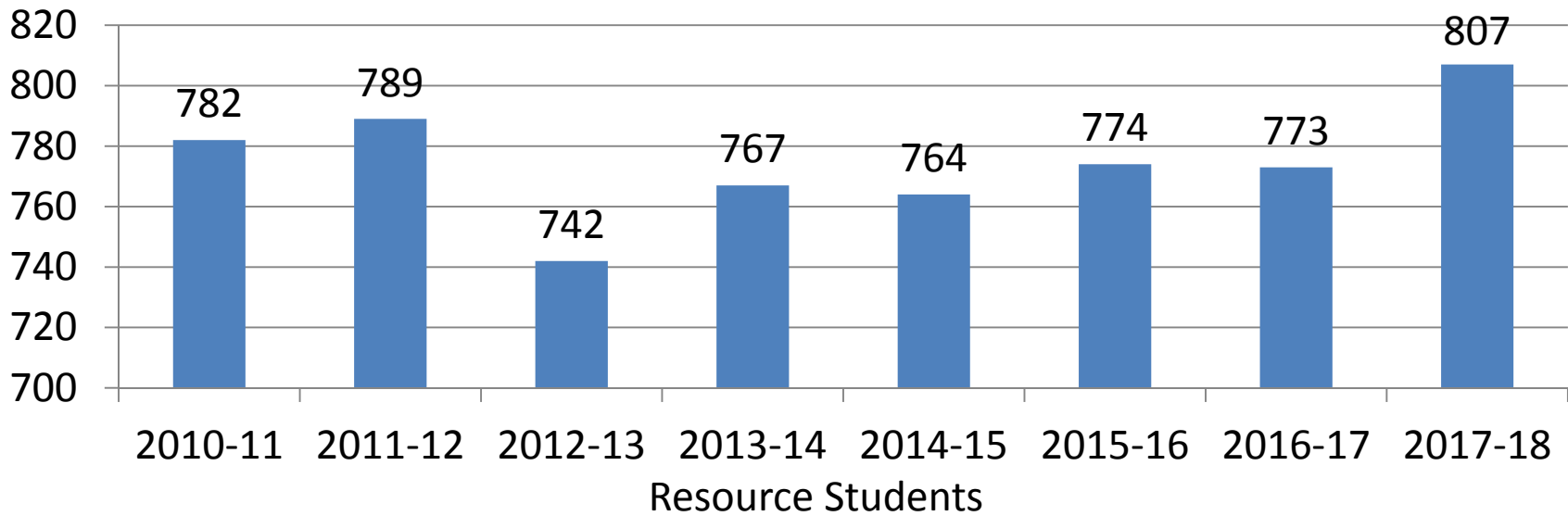
Special Education Student Prevalence



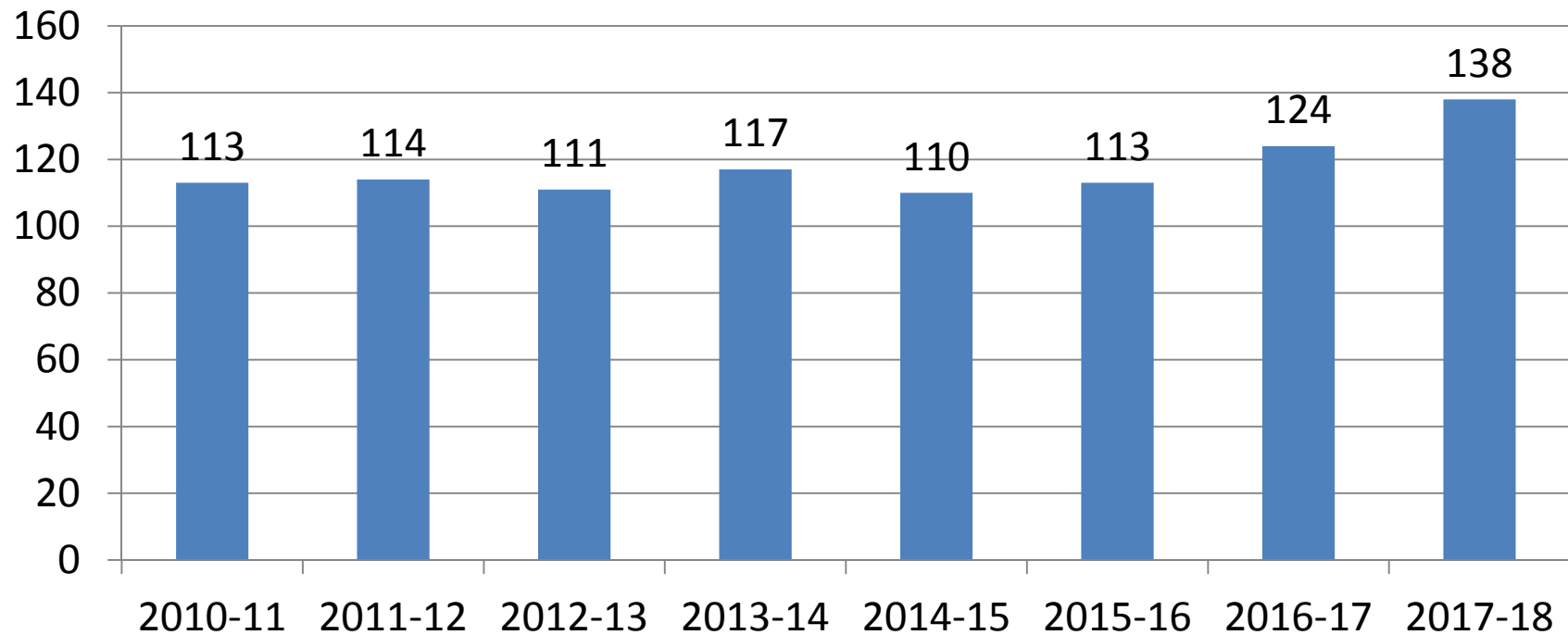
Out of District Placements



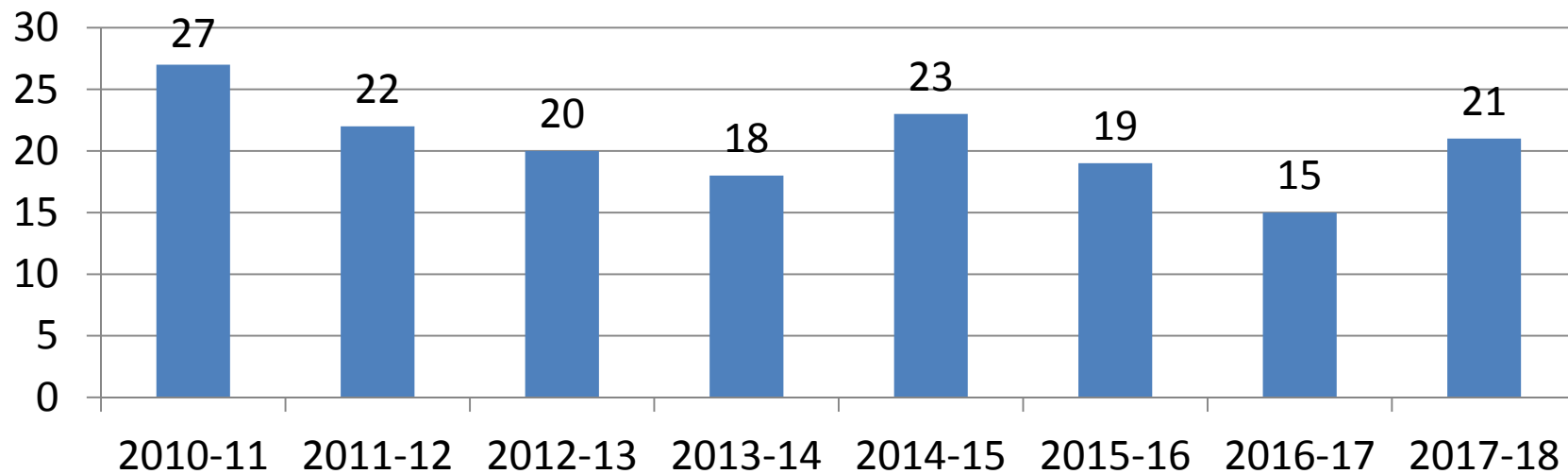
Student Enrollment by Program and Related Services



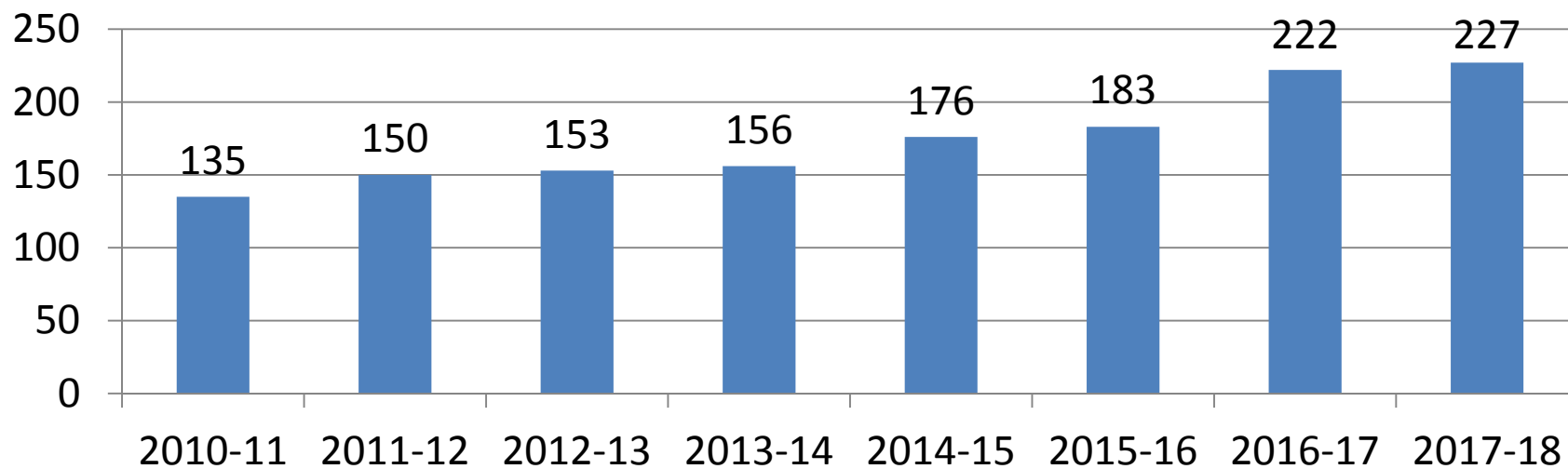
ELC Special Ed plus Inclusion



Autism - PreK



Autism - K-12



Staffing for Department Supervisors

	ADOPTED 2017/18	CURRENT 2017/18	BUDGET 2018/19
Districtwide:			
Interscholastic Sports	1.00	1.00	1.00
Early Childhood	1.00	1.00	1.00
Arts	1.80	1.80	1.80
Health/Physical Education	1.00	1.00	1.00
Technology Education	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>
Subtotal	5.60	5.60	5.60
School Based:			
School Counseling	1.60	1.60	1.60
Science	1.80	1.80	1.80
English	2.00	2.00	2.00
World Language	2.00	1.00	2.00
Math	2.00	2.00	2.00
Social Studies	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>
Subtotal	11.20	10.20	11.20
Special Education:	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Subtotal	6.00	6.00	6.00
Total	22.80	21.80	22.80
Special Funded	1.00	0.00	0.00
Board Funded	21.80	21.80	22.80

ESOL/READING LAB

ENROLLMENT BY SCHOOL

January 1, 2018

SCHOOL	ESOL	READING LAB
Aiken	39	27
Braeburn	23	31
Bugbee	20	31
Charter Oak	35	56
Duffy	33	32
Morley	14	16
Norfeldt	10	16
Smith	74	47
Webster Hill	49	44
Whiting Lane	49	34
Wolcott	46	60
Total - Elementary	392	394
Bristow	7	18
King Philip	40	42
Sedgwick	42	48
Total – Middle School	89	108
Conard	47	46
Hall	46	35
STRIVE	3	0
Total – High School	96	81
District Total	577	583

West Hartford Public Schools Elementary Reading Support

Elementary Reading Specialists are teachers with reading certification and graduate coursework in reading. These teachers provide individual and small group intervention for students identified through the SRBI process and support teachers as they plan instruction for those students. In addition, they plan and implement professional learning sessions at each school and at the district level.

Intervention teachers provide individual and small group instruction for students identified for reading support through the SRBI process. Intervention teachers use a variety of research-based strategies and programs for instruction. Many of our intervention teachers have completed or are enrolled in graduate reading programs or have specialized training in intensive one-to-one reading programs for primary grades.

Literacy tutors, under the direction of reading specialists and intervention teachers, work with individual or small groups of students identified for reading intervention support through the SRBI process. All of our literacy tutors are certified teachers and many have specialized training in intensive one-to-one reading programs for primary grade students.

2018-2019

School	E.I. Teacher	E.I. Tutor	Literacy Tutor	Reading Specialist
Aiken	1		Two .5 (10 hour) tutors allocated per student needs	1
Braeburn	1			1
Bugbee	.6			1
Charter Oak	1	1		1
Duffy	1			1
Morley	.5			1
Norfeldt	.5			1
Smith	1.4	1		1
Webster Hill	1	1		1
Whiting Lane	1	1		1
Wolcott	1	1		1
Total	10	5.0	1.0	11
Change from previous year	0	0	0	0

Paraprofessional Summary Sheet

General Fund Positions

<u>Page</u>	<u>Description</u>	<u>Type</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>2017-18 Budget Adopted</u>	<u>Budget Current</u>	<u>Budget 2018-19</u>
D-6	Elementary Classroom	Clerical	13.5	14	14	13.8	13.8
		Instructional	31.5	31	31	30	30
D-16	Library Media Services	Clerical	7	7	7	7	7
		Instructional	0	0	0	0	0
D-78	Gifted and Talented	Clerical	0	0	0	0	0
		Instructional	0	0	0	0	0
D-84	Curriculum and Instruction	Clerical	0	1	1	0	0
		Instructional	0	0	0	0	0
D-87	School Administration	Clerical	11	11	11	10	10
		Instructional	1	1	1	1	1
E-35	Pupil Services Administration	Clerical	6	5	5	5	5
		Instructional	122	123	123	123	123
Total		Clerical	37.5	38	38	35.8	35.8
		Instructional	<u>154.5</u>	<u>155</u>	<u>155</u>	<u>154</u>	<u>154</u>
		Total	192	193	193	189.8	189.8

Paraprofessional Summary Sheet

Special Fund Positions

<u>Page</u>	<u>Description</u>	<u>Type</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>2017-18 Budget Adopted</u>	<u>Budget Current</u>	<u>Budget 2018-19</u>
D-6	Elementary Classroom	Clerical	0	0	0	0	0
		Instructional	4	7	7	7	7
D-16	Library Media Services	Clerical	0	0	0	0	0
		Instructional	0	0	0	0	0
D-78	Gifted and Talented	Clerical	0	0	0	0	0
		Instructional	0	0	0	0	0
D-84	Curriculum and Instruction	Clerical	1	0	0	0	0
		Instructional	0	0	0	0	0
D-87	School Administration	Clerical	0	0	0	0	0
		Instructional	0	0	0	0	0
E-25	School Counseling	Clerical	0	0	0	0	0
		Instructional	0	0	0	0	0
E-35	Pupil Services Administration	Clerical	0	0	0	0	0
		Instructional	8	7	7	7	7
Total		Clerical	1	0	0	0	0
		Instructional	<u>12</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>
		Total	13	14	14	14	14

Paraprofessional Summary Sheet

All Funds

<u>Page</u>	<u>Description</u>	<u>Type</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>2017-18 Budget Adopted</u>	<u>Budget Current</u>	<u>Budget 2018-19</u>
D-6	Elementary Classroom	Clerical	13.5	14	14	13.8	13.8
		Instructional	35.5	38	38	37	37
D-16	Library Media Services	Clerical	7	7	7	7	7
		Instructional	0	0	0	0	0
D-78	Gifted and Talented	Clerical	0	0	0	0	0
		Instructional	0	0	0	0	0
D-84	Curriculum and Instruction	Clerical	1	1	1	0	0
		Instructional	0	0	0	0	0
D-87	School Administration	Clerical	11	11	11	10	10
		Instructional	1	1	1	1	1
E-35	Pupil Services Administration	Clerical	6	5	5	5	5
		Instructional	130	130	130	130	130
Total		Clerical	38.5	38	38	35.8	35.8
		Instructional	<u>166.5</u>	<u>169</u>	<u>169</u>	<u>168</u>	<u>168</u>
		Total	205	207	207	203.8	203.8

Teaching Assistant Summary Sheet

General Fund Positions

<u>Page</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>2017-18 Adopted</u>	<u>Budget Current</u>	<u>Budget 2018-19</u>
D-34	Alternative Middle School	1.0	1.0	1.0	0.0	0.0
D-87	School Administration	54.7	59.5	59.5	54.0	54.0
E-35	Pupil Services Administration	72.8	88.8	88.8	93.8	93.8
	Total	128.5	149.3	149.3	147.8	147.8

Special Fund Positions

<u>Page</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>2017-18 Adopted</u>	<u>Budget Current</u>	<u>Budget 2018-19</u>
D-34	Alternative Middle School	0	0	0	0	0
D-87	School Administration	0	0	0	0	0
E-35	Pupil Services Administration	0	0	0	0	0
	Total	0.0	0.0	0.0	0.0	0.0

All Funds

<u>Page</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>2017-18 Adopted</u>	<u>Budget Current</u>	<u>Budget 2018-19</u>
D-34	Alternative Middle School	1.0	1.0	1.0	0.0	0.0
D-87	School Administration	54.7	59.5	59.5	54.0	54.0
E-35	Pupil Services Administration	72.8	88.8	88.8	93.8	93.8
	Total	128.5	149.3	149.3	147.8	147.8

School	No Students	Chromebook	iPad	Windows 10 Enterprise	Windows 7 Professional	Windows 8 Pro	Windows XP	Grand Total	Device to student ratio
Aiken	426	93	161	129	58			441	1.0
Braeburn	356	109	141	140	39			429	1.2
Bristow	415	528	81	57	114			780	1.9
Bugbee	400	174	181	137	58			550	1.4
Charter Oak	525	316	360	211	9			896	1.7
Conard	1453	520	100	622	380	4		1626	1.1
Duffy	490	0	238	284	61			583	1.2
Hall	1488	757	38	316	273	36		1420	1.0
KingPhilip	929	1008	157	286	28			1479	1.6
Morley	305	203	172	15	76			466	1.5
Norfeltdt	329	113	147	106	72			438	1.3
Sedgwick	907	699	108	351	178			1336	1.5
Smith	363	340	271	117	37			765	2.1
Webster Hill	366	165	160	189	65	7		586	1.6
Whiting Lane	394	151	142	179	68			540	1.4
Wolcott	422	187	181	140	75			583	1.4
Grand Total	9568	5363	2638	3279	1591	47	0	12918	1.35

*Based on enrollment as of February 2nd 2018

Residency Office
Annual Report
January 1, 2017 - December 31, 2017

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Pre-School students registered	214	415	403
Kindergarten students registered	556	434	398
Registration of all other new students	768	554	546
Investigation of questionable residency	57	118	83
Students removed resulting from investigations	17	20	73
Address changes	420	525	582
Fingerprint of new hires	623	568	387
Magnet School applicants	88	389	369
Residency verification of all West Hartford students receiving private and parochial transportation	360	374	274
New Hires and Existing Employees issued with WHPS photo ID badges	561	666	650
Verification of Homeless Student status	6	11	19

Preschool Budget Worksheet

	2015-16		2016-17		2017-18		2018-19	
	Actual	FTE's	Actual	FTE's	Projected	FTE's	Budget	FTE's
Balance, July 1	\$ 246,054		\$ 248,347		\$ 189,381		\$ 117,332	
Revenue								
Tuition	\$ 259,587		\$ 254,490		\$ 260,000		\$ 233,933	
School - Readiness Grants	\$ 160,000		\$ 160,000		\$ 154,000		\$ 154,000	
Grants - Smart Start	\$ -		\$ 195,873		\$ 195,873		\$ 195,873	
Total Revenue	\$ 419,587		\$ 610,363		\$ 609,873		\$ 583,806	
Expenses								
Teachers	\$ 266,074	4.0	\$ 517,200	7.0	\$ 547,458	7.0	\$ 567,059	7.0
Paraprofessionals	\$ 74,772	4.0	\$ 152,129	7.0	\$ 134,464	7.0	\$ 147,171	7.0
Specials	\$ 49,522	0.7	\$ -	0.8	\$ -	0.8	\$ -	0.8
Transportation	\$ 26,816		\$ -		\$ -		\$ -	
Supplies	\$ 110		\$ -		\$ -		\$ -	
Total Expenses	\$ 417,294		\$ 669,329		\$ 681,922		\$ 714,230	
Net Change	\$ 2,293		\$ (58,966)		\$ (72,049)		\$ (130,424)	
Balance, June 30	\$ 248,347		\$ 189,381		\$ 117,332		\$ (13,092)	
Benefits:								
Social Security	\$ 10,296		\$ 19,137		\$ 18,225		\$ 19,481	
Health/Medical	\$ 165,135		\$ 260,089		\$ 234,060		\$ 234,060	
Total	\$ 175,431		\$ 279,226		\$ 252,285		\$ 253,541	
Offerings/Enrollment								
Braeburn	Full Day/16							
Charter Oak	Full Day/14		Full Day/80		Full Day/80		Full Day/80	
Smith	Full Day/16		Full Day/16		Full Day/16		Full Day/16	
Webster Hill	Full Day/16		Full Day/16		Full Day/16		Full Day/16	
Full Pay Tuition Rate	\$ 8,400		\$ 4,073		\$ 3,744		\$ 3,744	

Service description: School-based preschool programs are full-day with a certified early childhood educator and a full-time paraprofessional. Instruction is based on the Connecticut Benchmarks and best practices for preschool youngsters. In addition to classroom learning preschool children receive instruction in physical education, music, and art. 14 to 16 children are enrolled in each preschool and are randomly chosen through a lottery process. Tuition is charged on a sliding scale based on family income. Connecticut School Readiness grant funds and Smart Start grants funds supplement the cost of these programs.

Current practice: Charter Oak International Academy, Smith School of Science, Math and Technology and Webster Hill are National Association for the Education of Young Children (NAEYC) accredited pre-kindergarten programs. All schools offer full school-day PreK programs with additional instruction in Art, Music and PE. Additional instruction is provided in science at Smith School of Science, Math and Technology and in Spanish at Charter Oak International Academy. Smith and Charter Oak pre-kindergartens are open to neighborhood and magnet children, The Webster Hill program is open to Webster Hill residents.

Changes for 2018-19: None

INSTRUCTIONAL BUDGET ACCOUNTS COMPARISON
(Pages C-5 & C-6)

MATERIALS/SUPPLIES/EQUIPMENT		ADOPTED	
		BUDGET	BUDGET
		2017/2018	2018/2019
5510	Instructional Supplies	1,071,829	1,122,892
5511	Audio/Visual Software	35,248	36,685
5513	Computer Software	216,188	230,633
5520	Textbooks	241,099	282,655
5525	Workbooks	38,887	33,012
5530	Library Books	148,180	140,051
5540	Periodicals	48,736	46,755
5545	Test Materials	137,695	145,462
5591	Supplies and Fees	22,229	19,761
5592	Dues and Fees ¹	62,091	62,177
5640	Equipment ¹	103,267	100,808
5641	Audio/Visual Equipment ¹	28,704	34,754
5642	Computer Equipment ¹	54,276	83,178
	TOTAL:	2,208,429	2,338,823
	Dollar Increase	130,394	
	Percent Increase	5.90%	

¹Excluding amounts on General Support Service Budget Page F-4.

BUDGET PERCENT CHANGES

TYPE OF SERVICE	ADOPTED BUDGET 2017-2018	BUDGET 2018-2019	DIFFERENCE	%CHANGE 2017-2018 to 2018-2019	% INCREASE OF ADOPTED BUDGET 2018-2019
Regular Instruction					
Elementary	24,448,421	24,976,366	527,945	2.16%	0.33%
Middle	13,424,787	13,826,032	401,245	2.99%	0.25%
High	15,954,835	16,741,067	786,232	4.93%	0.49%
Systemwide	4,378,215	4,515,739	137,524	3.14%	0.09%
Supervision of Instruction	13,311,545	13,574,769	263,224	1.98%	0.16%
Pupil Services					
Special Instruction	11,724,335	12,917,672	1,193,337	10.18%	0.75%
Related Services	6,890,435	6,911,383	20,948	0.30%	0.01%
Supervision of Instruction	6,045,206	6,440,236	395,030	6.53%	0.25%
General Support Services	24,809,788	25,615,556	805,768	3.25%	0.50%
Utilities Expense ¹	2,796,844	3,003,122	206,278	7.38%	0.13%
Systemwide Expenses ²	36,073,343	36,029,585	-43,758	-0.12%	-0.03%
TOTAL	159,857,754	164,551,527	4,693,773	2.94%	2.94%

¹Utilities expense includes heating, water, electricity, telephone and telecommunications.

²Systemwide Expenses include Teacher substitutes, Deferred compensation, Unused sick leave at retirement, Health/medical insurance, Unemployment compensation, Group life insurance, Social Security, Workers comp/prop. and liability insurance and Town pension contribution

**West Hartford Public Schools
Continuing Education Program 2005-2017
Summary of Student Enrollments**

Adult Mandated

2018	Projected	432
2017	Actual	427
2016	Actual	485
2015	Actual	448
2014	Actual	395
2013	Actual	466
2012	Actual	406
2011	Actual	381
2010	Actual	444
2009	Actual	395
2008	Actual	450
2007	Actual	505
2006	Actual	471
2005	Actual	415

Summer 7 - 12 Enrollment by Semester

		Credit	Noncredit	Total
2018	Projected	722	105	827
2017	Actual	685	172	857
2016	Actual	867	84	951
2015	Actual	892	147	1039
2014	Actual	927	119	1046
2013	Actual	1019	119	1138
2012	Actual	1235	112	1347
2011	Actual	1244	90	1334
2010	Actual	1511	97	1608
2009	Actual	1547	69	1616
2008	Actual	1544	106	1650
2007	Actual	1609	74	1683
2006	Actual	1311	75	1386
2005	Actual	1445	91	1536

Adult Summer Enrichment

2018	Projected	602
2017	Actual	548
2016	Actual	578
2015	Actual	599
2014	Actual	518
2013	Actual	432
2012	Actual	611
2011	Actual	536
2010	Actual	532
2009	Actual	461
2008	Actual	507
2007	Actual	589
2006	Actual	419
2005	Actual	536

Adult Fall & Winter/Spring Enrichment

2018	Projected	2532
2017	Actual	2412
2016	Actual	2452
2015	Actual	2533
2014	Actual	2257
2013	Actual	1917
2012	Actual	2051
2011	Actual	2321
2010	Actual	2211
2009	Actual	2120
2008	Actual	2113
2007	Actual	2901
2006	Actual	2408
2005	Actual	2778

**COMPREHENSIVE BUDGET DETAIL DESCRIPTION OF
PROFESSIONAL/TECHNICAL SERVICES
ACCOUNT 5319**

2018/2019 REQUESTED BUDGET
GENERAL FUND

Budget Page #	Description	Amount
Instruction and Curriculum: Page D-86	Grant Writer, Editor, and Mentor Fingerprinting	1,000
Technology Education: Page D-94	Paramedic/Consultant for Allied Health Program	3,000
Health/Physical Education: Page D-96	Staff Training, Athletic Trainer	3,500
Social Work: Page E-23	Services provided at the Bridge Youth Center	53,000
Psychological Services: Page E-25	Psychological Testing and Evaluations	30,500
Physical Therapy and Services for the Hearing Impaired: Page E-29	Physical Therapy Services, Evaluations, Interpreters	4,000
Health: Page E-31	Physician Services	15,500
Pupil Services: Page E-33	Independent evaluations, Psychiatric consultant services, Interpreters	466,000
Board of Education: Page F-6	Audit Fees, WHC-TV, Hearing Officer, Legal fees, Arbitration Fees	293,100
Human Resources: Page F-12	Employee Assistance Program	18,444
Budget and Business Services: Page F-16	Millennium Group contract for mailroom, courier and switchboard services - shared service with Town	106,000
Information Technology: Page F-20	Technical support for Powerschool, Destiny and CREC contracted services	41,000
TOTAL		1,035,044

COMPREHENSIVE BUDGET DETAIL DESCRIPTION OF RENTALS

ACCOUNT 5420

2018/2019 REQUESTED BUDGET

GENERAL FUND

Budget Page #	Description	Amount
High School - Arts: Page D-42	Lighting, costumes and special effects equipment	1,550
Supervision of Instruction: Page D-83	Copier and postage meter rentals, Print Mgmt contract, Graduation Rentals	244,036
Gifted/Talented: Page D-78	Copier rentals	300
Health Services: Page E-31	CPR training, Red Cross Fee	1,600
Pupil Services: Page E-33	Copier rentals	3,553
Superintendent: Page F-8	Copier rentals	4,500
Human Resources: Page F-12	Copier rentals	1,500
Residency: Page F-14	Copier rentals	1,700
Budget and Business Services: Page F-16	Copier rentals ASD rental	327,800
Transportation: Page F-24	Copier rental	500
Plant Services - Maintenance: Page F-30	Rental equipment	1,500
TOTAL		588,539

**COMPREHENSIVE BUDGET DETAIL DESCRIPTION OF
CONTRACTED SERVICES
ACCOUNT 5490
2018/2019 REQUESTED BUDGET
GENERAL FUND**

Budget Page #	Description	Amount
Regular Instruction Elementary: Page D-6	Teacher Training, Field studies	2,610
Regular Instruction: Elementary Arts Page D-8	Accompanists, Artist-in-residence	1,185
Regular Instruction: Middle Academics Page D-22	Presenters, AMC competition	250
Regular Instruction: Middle UA Health/PE Page D-30	Fitness center safety checks	1,000
Regular Instruction: High English Page D-46	Speakers	1,500
Regular Instruction: High World Lang Page D-48	Presenter Fees, Sony Lab	800
Technology Education: Page D-52	Automotive Program; Welding gas use and cylinder leasing; Solvent tank service	1,250
Regular Instruction: High School Arts Page D-42	Project, poster and lighting design	2,200
Alternative High School: Page D-64	Speakers, Field Trips	1,740
School Counseling: Page D-80	Financial aid night, Special topics for subgroups	2,856
Instruction and Curriculum: Page D-86	Field Studies, Grant Writer, REACH Art, Cultural Council Coordinator, Convocation/Election Day presenter, Revision learning, Protraxx, Camp Anytown	85,705
School Administration: Page D-88	Document Shredding Service, 3M Security System, Field Trips, Guest Speakers, Assemblies, Explorations	33,742

**COMPREHENSIVE BUDGET DETAIL DESCRIPTION OF
CONTRACTED SERVICES
ACCOUNT 5490
2018/2019 REQUESTED BUDGET
GENERAL FUND**

Budget Page #	Description	Amount
Arts: Page D-90	Piano tuning and moving, Accompanists Coordinators for ARTBEAT Framing, Summer Arts Festival	29,449
Technology Education: Page D-92	Service support contracts for specialized equipment, hazardous materials removal	3,400
Library/Media: Page D-98	On line catalog service, On line review sources	705
Pupil Services: Page E-33	Worksite Students	18,000
Human Resources: Page F-12	Frontline technology for Aesop and Applitrak	21,413
Budget and Business Services: Page F-16	Hepatitis B vaccinations Driveway usage	16,500
Information Technology Services: Page F-20	Licensing and technical support for Cisco, PowerSchool, Chromebook, SAS, Sungard, Blackboard, Google, Pearson, School Dude, server warranties, Unitrend, TalentEd	406,000
Plant Services - Custodial: Page F-28	Pest Management Control and Inspection, Window washing service, Equipment repair, Employee uniforms and physicals	50,000
Plant Services - Buildings and Grounds: Page F-30	Maintenance and inspection of fencing, glass replacement, fire suppression and security systems, asbestos removal, boilers, alarms, elevators, roofs, water treatment and hazardous waste disposal	420,820
TOTAL		1,101,125

COMPREHENSIVE BUDGET DETAIL DESCRIPTION OF DUES AND FEES

ACCOUNT 5592
2018/2019 REQUESTED BUDGET
GENERAL FUND

Budget Page #	Description	Amount
Elementary: Regular Instruction Summary Page D-4	Concours	500
Middle School: Academics Page D-22	Concours, awards, certificates Conferences and subscriptions	1,550
High School: World Language Page D-48	Honor Societies, Contests World Language Associations	350
High School: English Page D-46	Conferences and workshops	300
High School: Math Page D-54	Math association dues	1,120
High School: Alternative High School Page D-64	CT Association of Alternative Schools	600
Gifted and Talented: Page D-78	National Association of Gifted CT Association of Gifted	250
School Counseling: Page D-80	College Board, college periodicals	1,895
Instruction and Curriculum: Page D-86	Ct Assoc of Public School Supt, Assoc for Sup & Curr Dev, Harvard Principal's Center, Nat'l Staff Dev Council	4,500
School Administration: Page D-88	Various professional organizations, competitions, and subscriptions	39,787
Arts: Page D-90	Regional participation fees Art/Music professional organizations	9,000
Technology Education: Page D-92	Int'l Society for Tech Ed CT Tech Ed Association	250
Health/Physical Education: Page D-94	American Alliance for Health, PE, Recreation and Dance	80
Early Learning Center: Page E-13	National Association for the Education of Young People	485
Pupil Services: Page E-33	CEC, SEPTA, and NEAT memberships, Farmington Valley Directors, legal publications	2,050

COMPREHENSIVE BUDGET DETAIL DESCRIPTION OF DUES AND FEES

ACCOUNT 5592
2018/2019 REQUESTED BUDGET
GENERAL FUND

Budget Page #	Description	Amount
Board of Education: Page F-6	CT Assoc of Boards of Ed	2,000
Superintendent: Page F-8	CT Assoc of Public School Supt Capitol Region Education Council Hanover Research Group	19,000
Assistant Superintendent: Page F-10	Various Professional Organizations	725
Human Resources: Page F-12	American Assoc of School Personnel, CT Assoc of School Personnel Admin, Legal publications	561
Budget and Business: Page F-16	CT Assoc of School Business Officials Assoc of School Business Offices Government Finance Officers Assoc.	1,500
TOTAL		85,963

Town of West Hartford - Board of Ed Utilities Fund

2016-17 Actuals

Starting Balance	\$ 524,209
Revenue	
Nutrition Budget	\$ 21,703
General Fund	\$ 2,687,045
Rentals Budget	\$ 60,000
Total	\$ 2,768,748
Expense	
Actual Expenses	\$ 2,802,246
Surplus/(Deficit)	\$ (33,498)
Ending Balance	\$ 490,711

2017-18 Projection

Starting Balance	\$ 490,711
Revenue	
Nutrition Budget	\$ 21,703
General Fund	\$ 2,604,305
Rentals Budget	\$ 60,000
Total	\$ 2,686,008
Expense	
Projected Expenses	\$ 2,875,062
Surplus/(Deficit)	\$ (189,054)
Ending Balance	\$ 301,657

2018-19 Budget

Starting Balance	\$ 301,657
Revenue	
Nutrition Budget	\$ 21,703
General Fund	\$ 2,825,423
Rentals Budget	\$ 60,000
Total	\$ 2,907,126
Expense	
Projected Expenses	\$ 3,057,955
Surplus/(Deficit)	\$ (150,829)
Ending Balance	\$ 150,829

Town of West Hartford - Board of Ed Utilities Fund - Detail View

2016-17 Actuals	HEATING		WATER		ELECTRICITY		Total
Starting Balance	\$	(10,881)	\$	12,046	\$	523,044	\$ 524,209
Revenue							
Rentals Budget	\$	23,807	\$	1,355	\$	34,839	\$ 60,000
Nutrition Budget	\$	21,703					\$ 21,703
Appropriation	\$	659,982	\$	214,366	\$	1,812,697	\$ 2,687,045
Total other Revenue	\$	705,492	\$	215,721	\$	1,847,536	\$ 2,768,748
Actual Expenses							
2016-17 Actual Expenses	\$	629,197	\$	221,537	\$	1,951,512	\$ 2,802,246
Surplus/(Deficit)	\$	76,295	\$	(5,816)	\$	(103,976)	\$ (33,498)
Ending Balance	\$	65,414	\$	6,230	\$	419,067	\$ 490,711
Adjust Balances	\$	-	\$	-	\$	-	\$ -
Revised Ending Balance	\$	65,414	\$	6,230	\$	419,067	\$ 490,711

2017-18 Projections	HEATING		WATER		ELECTRICITY		Total
Starting Balance	\$	65,414	\$	6,230	\$	419,067	\$ 490,711
Projected Expenses							
Adjustments	\$	769,634	\$	235,000	\$	1,870,428	\$ 2,875,062
Total Expenses	\$	-	\$	-	\$	-	\$ -
Total Expenses	\$	769,634	\$	235,000	\$	1,870,428	\$ 2,875,062
Revenue							
Rentals Budget	\$	23,807	\$	1,355	\$	34,839	\$ 60,000
Nutrition Budget	\$	21,703					\$ 21,703
Appropriation	\$	615,775	\$	204,762	\$	1,783,768	\$ 2,604,305
Total Revenue	\$	661,285	\$	206,117	\$	1,818,607	\$ 2,686,008
Projected Surplus/(Deficit)	\$	(108,349)	\$	(28,883)	\$	(51,822)	\$ (189,054)
Ending Balance	\$	(42,935)	\$	(22,654)	\$	367,245	\$ 301,657
Adjust Balances	\$	125,000	\$	45,000	\$	(170,000)	\$ -
Revised Ending Balance	\$	82,065	\$	22,346	\$	197,245	\$ 301,657
Amortization available 2018-2019 - Usage 1/2 balance	\$	HEATING 41,033	\$	WATER 11,173	\$	ELECTRICITY 98,623	\$ 150,829

2018-19 Budget	HEATING		WATER		ELECTRICITY		Total
Starting Balance	\$	82,065	\$	22,346	\$	197,245	\$ 301,657
Projected Expenses							
Adjustments	\$	808,111	\$	260,000	\$	1,989,844	\$ 3,057,955
Total Expenses	\$	-	\$	-	\$	-	\$ -
Total Expenses	\$	808,111	\$	260,000	\$	1,989,844	\$ 3,057,955
Revenue							
Rentals Budget	\$	23,807	\$	1,355	\$	34,839	\$ 60,000
Nutrition Budget	\$	21,703					\$ 21,703
Amortization	\$	41,033	\$	11,173	\$	98,623	\$ 150,829
Total other Revenue	\$	86,543	\$	12,528	\$	133,461	\$ 232,532
G/F Revenue Needed	\$	721,568	\$	247,472	\$	1,856,382	\$ 2,825,423
Surplus/(Deficit)	\$	(41,033)	\$	(11,173)	\$	(98,623)	\$ (150,829)
Ending Balance	\$	41,033	\$	11,173	\$	98,623	\$ 150,829
Amortization available 2019-2020 - Usage 1/2 balance	\$	HEATING 20,516	\$	WATER 5,587	\$	ELECTRICITY 49,311	\$ 75,414

Open Choice Revenue and Interdistrict Magnet School Budgetary History

		Open Choice		Interdistrict Magnet Schools - Paid students			Total	Net	
Year		Students	Tuition Revenue	Pre-K Students	Full-time Students	Part-time Students	Tuitioned Students*	Tuition Expense	Revenue/ (Expense)
2007-08	Act.	87	\$ 275,349	4	47	29	80	\$ 145,790	\$ 129,559
2008-09	Act.	89	\$ 295,381	44	68	25	137	\$ 323,532	\$ (28,151)
2009-10	Act.	98	\$ 325,477	29	82	33	144	\$ 454,409	\$ (128,932)
2010-11	Act.	112	\$ 366,553	29	88	34	151	\$ 513,755	\$ (147,202)
2011-12	Act.	118	\$ 442,207	56	111	36	203	\$ 758,445	\$ (316,238)
2012-13	Act.	134	\$ 415,500		121	38	159	\$ 641,292	\$ (225,792)
2013-14	Act.	135	\$ 491,694		144	50	194	\$ 780,874	\$ (289,180)
2014-15	Act.	144	\$ 538,639		140	33	173	\$ 735,028	\$ (196,389)
2015-16	Act.	166	\$ 619,883		119	32	151	\$ 659,585	\$ (39,702)
2016-17	Act.	194	\$ 920,945		125	23	148	\$ 622,965	\$ 297,980
2017-18	Est	196	\$ 888,000		117	28	145	\$ 658,119	\$ 229,881
2018-19	Bud	203	\$ 916,000		127	21	148	\$ 741,025	\$ 174,975

		WH Reg Ed Students in other Public Schools - No Tuition Paid				
Year		Hartford	Vo-Tech	Other	Charter	Pre-K
2006-07	Act.	47	6	2	1	10
2007-08	Act.	48	7	0	1	7
2008-09	Act.	47	6	6	0	37
2009-10	Act.	70	10	3	1	83
2010-11	Act.	103	7	15	10	75
2011-12	Act.	123	8	13	8	74
2012-13	Act.	185	12	11	6	149
2013-14	Act.	174	12	6	7	146
2014-15	Act.	196	10	14	6	204
2015-16	Act.	184	5	8	6	169
2016-17	Act.	179	5	8	6	142
2017-18	Est	169	0	12	2	139

Note: Through fiscal year 2011-12 WHPS paid preschool ID magnet tuition expense. Since then WHPS has not paid for interdistrict PreK Tuition.

Athletics Budget Summary - Includes HS Interscholastic Sports						
		Actual	Actual	Actual	Projected	Budget
		2014-15	2015-16	2016-17	2017-18	2018-19
Expenses						
5111	Athletic Director	\$ 117,971	\$ 110,911	\$ 115,104	\$ 119,409	\$ 125,032
5112	Coaches Salaries	\$ 753,225	\$ 777,205	\$ 805,218	\$ 807,133	\$ 834,693
5112	Event Supervisor Fees	\$ 30,690	\$ 31,688	\$ 30,166	\$ 34,439	\$ 34,439
5115	Sec/Clerical Salaries	\$ 123,285	\$ 131,236	\$ 131,236	\$ 138,292	\$ 139,863
5319	Medical Technical services	\$ 79,284	\$ 85,312	\$ 76,821	\$ 82,000	\$ 82,000
5345	Transportation	\$ 256,310	\$ 271,672	\$ 265,565	\$ 282,292	\$ 292,679
5360	Printing	\$ 120	\$ 63	\$ 0	\$ 200	\$ 200
5384	Telephone	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5515	Office Supplies	\$ 3,757	\$ 414	\$ 298	\$ 600	\$ 600
5540	Periodical	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5591	Fees (Officials)	\$ 101,114	\$ 98,359	\$ 100,448	\$ 113,000	\$ 113,000
5592	Dues and Fees	\$ 49,107	\$ 50,122	\$ 30,528	\$ 54,000	\$ 54,000
5640	Replacement Equipment - HS	\$ 270,433	\$ 225,551	\$ 168,532	\$ 200,000	\$ 200,000
5640	Replacement Equipment - MS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Total	\$ 1,785,296	\$ 1,782,532	\$ 1,723,914	\$ 1,831,365	\$ 1,876,506
	Number of teams	108	108	108	108	108
	Average Cost per team	\$ 16,531	\$ 16,505	\$ 15,962	\$ 16,957	\$ 17,375
Funding						
	General Fund Support	\$ 1,306,491	\$ 1,347,722	\$ 1,372,298	\$ 1,356,565	\$ 1,401,706
	Pay to Play	\$ 323,580	\$ 313,960	\$ 367,704	\$ 417,704	\$ 429,000
	Gate Revenue	\$ 60,062	\$ 66,136	\$ 64,549	\$ 73,100	\$ 73,100
	Total	\$ 1,690,133	\$ 1,727,818	\$ 1,804,551	\$ 1,847,369	\$ 1,903,806
	Surplus/Deficit	\$ (95,163)	\$ (54,714)	\$ 80,637	\$ 16,004	\$ 27,300
	Starting Fund Balance	\$ 162,330	\$ 68,094	\$ 5,518	\$ 83,561	\$ 99,565
	Adjustment to Performance	\$ 927	\$ (7,862)	\$ (2,593)		
	Ending Fund Balance	\$ 68,094	\$ 5,518	\$ 83,561	\$ 99,565	\$ 126,865
	Pay to Play History					
	2017-18: Increased from \$150 from \$175					
	2016-17: Increased from \$125 from \$150					
	2010-11: Increased from \$110 from \$125					
	2007-08: Increased from \$100 to \$110					
	2004-05: Increased from \$75 to \$100					