



*Clear Paths. Bright Futures.
No Limits.*



PROGRAM BUDGET 2018-2019

**WEST HARTFORD PUBLIC SCHOOLS
EDUCATIONAL PROGRAM AND BUDGET
July 1, 2018 - June 30, 2019**

Recommended by Superintendent Tom Moore, March 6, 2018

Mission Statement

***To inspire and prepare all students to
realize their potential
and enhance our global community***

WEST HARTFORD PUBLIC SCHOOLS

West Hartford, Connecticut

Board of Education

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Andrew Morrow, Assistant Superintendent
Paul W. Vicinus, Jr., Assistant Superintendent for Curriculum, Instruction and Assessment
Chip Ward, Director of Finance and Planning

**West Hartford Board of Education
Recommended Budget for 2018-2019**

General Fund \$164,551,527

General Fund Increase \$4,692,894 (2.94%)

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Clear Paths. Bright Futures. No Limits.



I N T R O D U C T I O N

SUPERINTENDENT'S MESSAGE

One of the main responsibilities for the Superintendent and Board of Education for the Town of West Hartford is to develop an education budget that delivers all that is necessary to our schools so that we may continue to clear paths, create bright futures, and set no limits on our children. We must provide a first class education that will prepare our students for the world they will be entering while also respecting that our community does have limits on what it can afford. Maintaining a balance between what our teachers need, what our parent community wants, and what the town at large is willing to spend is always difficult. We must be prudent in how we spend our resources, so that our expenditures provide West Hartford with a school system that lags behind none, anywhere.

In preparing our budget we are aware of both the struggles that the town faces in its own, larger budget, and the need for our school system to continue to attract families to our community. The budgets of West Hartford Public Schools have a history of prudent expenditures, and this budget will continue that tradition. It is important to put our spending trends in context.

- West Hartford currently ranks 117th out of 169 towns for per pupil expenditure in the 2016-17 school year.
- Our budget is \$8.2 million lower than what it would be if we spent at the state per pupil expenditure average.
- We have reduced the Town's long-term liability through contract negotiations that include changing from a defined benefit to defined contribution for most new non-certified employees (certified staff are in the state pension system), moving most employees to a high deductible health plan, increasing the employee contributions for medical costs, and eliminating sick leave payout at retirement for most all newly-hired employees both certified and non-certified.

We use every opportunity to listen to parents, community members, faculty, parents, and students in order to fully understand what our needs are, our experiences are, and what the desires of our community include. We also welcome suggestions on how we could save money through the electronic budget suggestion box. Our website, <http://www.whps.org> has a section devoted to the budget. While the budget is complex, we will make every effort to make it available, understandable, and transparent to the citizens of West Hartford.

This budget asks for a 2.94% increase in total expenditures. We are proud of this budget. We have continued to support full-day kindergarten, expand our Pre-K programs, small class sizes, special programs to meet the needs of all of our students, a commitment to the fine and performing arts, as well as physical education, interscholastic sports, and an Advanced Placement course offering that makes our high schools nationally recognized. This budget continues to show that West Hartford believes in its schools, and invests in our future.

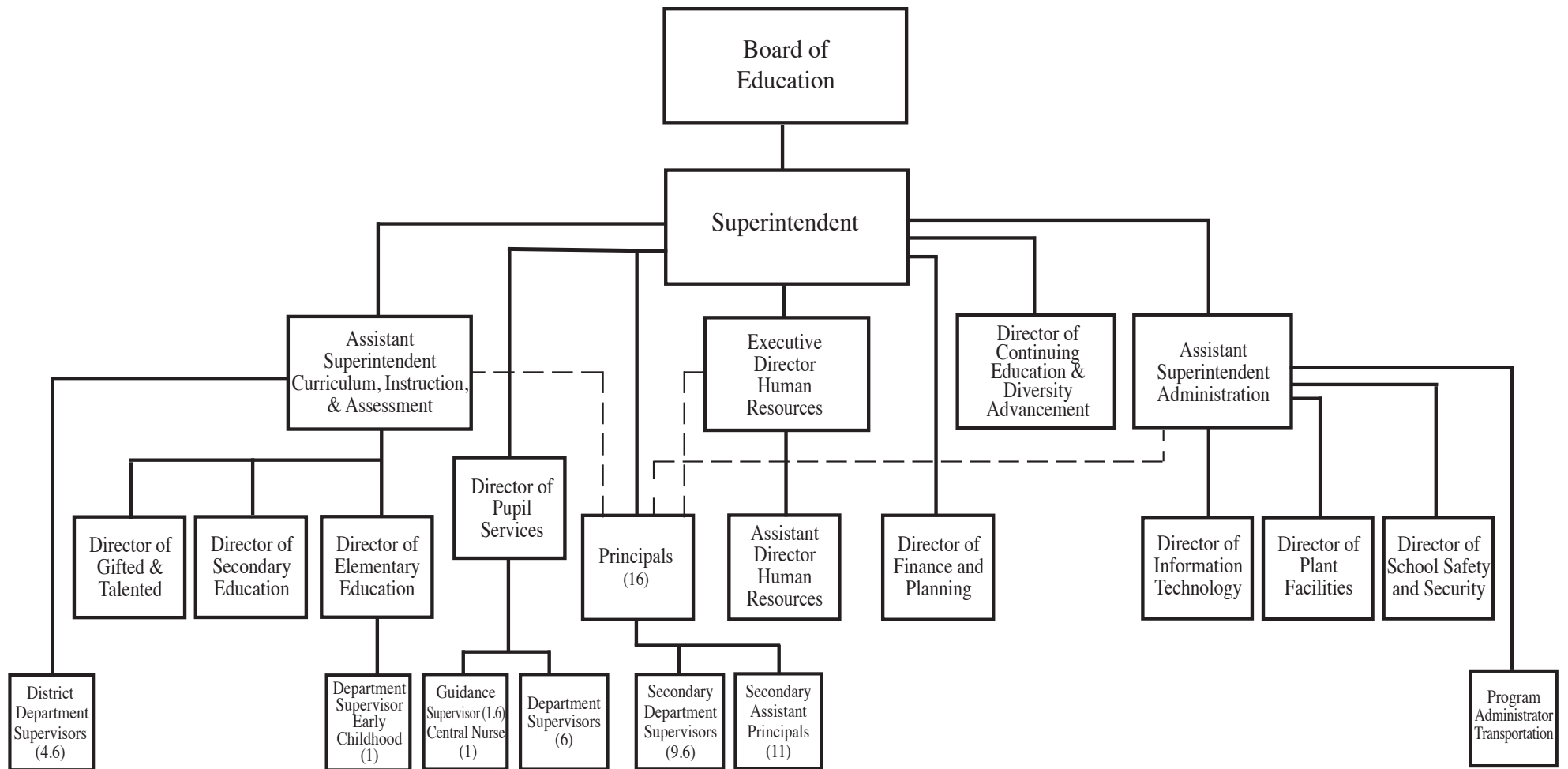
Thomas W. Moore
Superintendent of Schools

2018-2019 Budget Timeline

March 6, 2018	Superintendent Presents Budget
March 14, 2018	Board Workshop #1
March 28, 2018	Public Hearing at 7 pm followed by Board Workshop #2
April 3, 2018	Board Adopts Budget

West Hartford Public Schools

Organization Chart 2018-2019



DISTRICTWIDE ENROLLMENT - ACTUAL AND PROJECTIONS

<u>Grade</u>	<u>10/1/2017 Projected</u>	<u>10/1/2017 Actual</u>	<u>Difference</u>	<u>10/1/2018 Projected</u>	<u>Change</u>
Births 5 years previous	578			615	
K	562	628	66	623	
1	647	658	11	655	
2	664	661	-3	679	
3	675	675	0	674	
4	744	747	3	676	
5	<u>761</u>	<u>743</u>	<u>-18</u>	<u>760</u>	
Elementary	4,053	4,112	59	4,067	-45
6	726	741	15	714	
7	728	730	2	744	
8	<u>780</u>	<u>788</u>	<u>8</u>	<u>738</u>	
Middle	2,234	2,259	25	2,196	-63
9	807	799	-8	818	
10	699	727	28	798	
11	764	773	9	726	
12	<u>721</u>	<u>735</u>	<u>14</u>	<u>762</u>	
High School	2,991	3,034	43	3,104	70
K-12 Total	9,278	9,405	127	9,367	-38
Other Students enrolled					
Pre-K (Ch Oak, Smith, Web Hill)	112	110	-2	112	
Pre-K (ELC students - all)	117	121	4	121	
Pre-K Itinerant students	21	16	-5	16	
Outplaced Special Education	73	79	6	79	
WAAVE and Post Secondary	30	32	2	32	
Total Enrollment	9,631	9,763	132	9,727	-36

SCHOOL ENROLLMENTS - ACTUAL AND PROJECTIONS

<u>School</u>	<u>10/1/2017 Projected</u>	<u>10/1/2017 Actual</u>	<u>Difference</u>	<u>10/1/2018 Projected</u>	<u>Change</u>
Aiken	372	387	15	373	-14
Braeburn	359	358	-1	357	-1
Bugbee	398	396	-2	390	-6
Charter Oak	411	445	34	464	19
Duffy	466	490	24	510	20
Morley	267	301	34	293	-8
Norfeldt	342	328	-14	319	-9
Smith	350	355	5	373	18
Webster Hill	371	345	-26	315	-30
Whiting Lane	281	289	8	270	-19
Wolcott	<u>436</u>	<u>418</u>	<u>-18</u>	<u>403</u>	<u>-15</u>
Elementary Total	4,053	4,112	59	4,067	-45
Bristow	420	420	0	420	0
King Philip	942	934	-8	894	-40
Sedgwick	<u>872</u>	<u>905</u>	<u>33</u>	<u>882</u>	<u>-23</u>
Middle Total	2,234	2,259	25	2,196	-63
Conard	1,452	1,464	12	1,494	30
Hall	1,472	1,490	18	1,537	47
HS Strive	31	40	9	34	-6
REACH	<u>36</u>	<u>40</u>	<u>4</u>	<u>39</u>	<u>-1</u>
High School Total	2,991	3,034	43	3,104	70
K-12 Total	9,278	9,405	127	9,367	-38

OPEN CHOICE AND INTERDISTRICT MAGNET ENROLLMENTS BY GRADE

2016-17 School Year				2017-18 School Year		
<u>Grade</u>	<u>Interdistrict Magnet Students</u>			<u>Interdistrict Magnet Students</u>		
	<u>Open Choice</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Open Choice</u>	<u>Full Time</u>	<u>Part Time</u>
K	25	14		25	12	
1	27	11		24	12	
2	24	10		24	6	
3	18	14		19	14	
4	16	15		14	14	
5	<u>10</u>	<u>9</u>		<u>14</u>	<u>12</u>	
Total Elementary	120	73	0	120	70	0
6	21	8		12	9	
7	11	10		21	6	
8	<u>8</u>	<u>5</u>		<u>10</u>	<u>8</u>	
Total Middle	40	23	0	43	23	0
9	5	10	2	7	5	11
10	10	8	6	4	6	7
11	12	4	9	10	7	3
12	<u>7</u>	<u>7</u>	<u>6</u>	<u>12</u>	<u>6</u>	<u>7</u>
Total High	34	29	23	33	24	28
Total K-12	194	125	23	196	117	28

Open Choice enrollments represent Hartford students attending West Hartford Public Schools through the Open Choice Program.

Interdistrict Magnet enrollments only include West Hartford resident students who attend Interdistrict Magnet schools in other districts and whose tuition is paid for by West Hartford Public Schools.

SPECIAL INSTRUCTION

SCHOOL ENROLLMENT

ACTUAL 2017-18

ELEMENTARY SCHOOL		Oct. 1
Resource Program	Townwide	325
Intensive Academic Program	Norfeldt	34
	Whiting Lane	32
	Wolcott	16
	Other	-
Intensive Behavioral Support Program	Braeburn	27
	Morley	4
Early Learning Center	ELC Townwide	84
TOTAL		522

MIDDLE SCHOOL		
Resource Program	King Philip	70
	Sedgwick	75
	Bristow	40
Intensive Academic Program	King Philip	24
	Sedgwick	14
	Bristow	8
Intensive Behavioral Support Program	King Philip	7
	Sedgwick	14
	Bristow	-
TOTAL		252

HIGH SCHOOL		
Resource Program	Conard	153
	Hall	144
Intensive Academic Program	Conard	17
	Hall	27
	Post Secondary	32
Intensive Behavioral Support Program	Conard	-
	Hall	-
	Strive	39
TOTAL		412

GRAND TOTAL 1,186

PROJECTED 2018-19

ELEMENTARY SCHOOL		Oct. 1
Resource Program	Townwide	303
Intensive Academic Program	Norfeldt	26
	Whiting Lane	45
	Wolcott	22
	Other	-
Intensive Behavioral Support Program	Braeburn	27
	Morley	5
ELC Townwide	Whiting Lane	92
TOTAL		520

MIDDLE SCHOOL		
Resource Program	King Philip	77
	Sedgwick	70
	Bristow	45
Intensive Academic Program	King Philip	36
	Sedgwick	18
	Bristow	7
Intensive Behavioral Support Program	King Philip	9
	Sedgwick	12
	Bristow	-
TOTAL		274

HIGH SCHOOL		
Resource Program	Conard	172
	Hall	144
Intensive Academic Program	Conard	17
	Hall	28
	Post Secondary	40
Intensive Behavioral Support Program	Conard	-
	Hall	-
	Strive	31
TOTAL		432

GRAND TOTAL 1,226

SPECIAL INSTRUCTION

SPECIAL INSTRUCTION STUDENTS - IN DISTRICT

Resource Program

Level	October Actual 2016	October Actual 2017	October Projected 2018
Elementary	302	325	303
Middle	204	185	192
High	<u>267</u>	<u>297</u>	<u>316</u>
Subtotal	773	807	811

Intensive Academic Program

Elementary	92	82	93
Middle	41	46	61
High	45	44	45
Post Secondary Prog.	<u>25</u>	<u>32</u>	<u>40</u>
Subtotal	203	204	239

Intensive Behavioral Support Program

Elementary	27	31	32
Middle	21	21	21
High	<u>38</u>	<u>39</u>	<u>31</u>
Subtotal	86	91	84

Early Learning Center

Preschool	<u>92</u>	<u>84</u>	<u>92</u>
Subtotal	92	84	92

TOTAL SPECIAL INSTRUCTION STUDENTS

1,154 1,186 1,226

TOTAL - ALL LOCATIONS

In District

1,154 1,186 1,226

Out-of-District

65 79 79

Private/Parochial/Magnet

75 75 75

TOTAL SPECIAL EDUCATION STUDENTS

1,294 1,340 1,380

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5101	Adm/Prof/Tech Salaries	1,664,309	1,557,006	1,642,278	1,654,795	12,517	0.76
5109	Director Salaries	869,982	965,156	926,205	942,280	16,075	1.74
5110	Principal & Asst. Salaries	3,985,778	4,001,964	3,933,170	4,037,452	104,282	2.65
5111	Department Supervisors Salaries	2,738,134	2,973,695	2,875,281	2,901,745	26,464	0.92
5112	Teacher Salaries	61,781,814	64,021,435	64,946,970	67,439,242	2,492,273	3.84
5113	Librarian Salaries	1,446,556	1,471,803	1,521,506	1,584,612	63,106	4.15
5114	Pupil Services Salaries	4,737,223	4,946,952	5,309,705	5,288,592	-21,113	-0.40
5115	Sec/Clerical Salaries	3,962,663	3,995,630	4,272,946	4,194,455	-78,491	-1.84
5116	Technical Support Salaries	2,874,934	2,919,537	3,076,294	3,110,434	34,140	1.11
5117	Paraprofessional Salaries	4,609,106	4,770,190	4,830,810	4,908,386	77,576	1.61
5118	Secretarial-Temporary	82,632	87,864	64,672	81,790	17,118	26.47
5119	Instruction-Tutors	717,270	802,509	884,544	900,544	16,000	1.81
5130	Physician Salaries	41,663	41,663				
5131	Nurse Salaries	1,370,170	1,435,962	1,455,673	1,483,655	27,982	1.92
5140	Custodian - Regular	4,648,352	4,730,599	4,961,731	4,925,086	-36,645	-0.74
5141	Custodian - Temporary	66,930	31,868	50,000	50,000		0.00
5142	Custodian - Overtime	200,000	268,553	210,000	215,000	5,000	2.38
5150	Maintenance - Regular	999,346	967,448	1,093,010	1,045,249	-47,761	-4.37
5151	Maintenance - Temporary	22,076	28,754	15,000	30,000	15,000	100.00
5152	Maintenance - Overtime	50,964	32,988	60,000	50,000	-10,000	-16.67
5160	Cafeteria - Hourly Salaries	1,217,927	1,125,611	1,201,563	1,108,605	-92,958	-7.74
5180	Teacher Substitutes	1,100,049	1,156,460	1,229,128	1,364,840	135,712	11.04
5185	Teacher Assistants	1,877,840	2,101,086	2,356,099	2,552,481	196,382	8.34
5188	Summer Curriculum Workshops	111,158	90,697	94,180	84,547	-9,633	-10.23
5190	Deferred Compensation	201,791	327,067	368,634	405,064	36,430	9.88
5191	Unused Sick Leave at Retirement	951,649	1,039,953	1,008,521	944,202	-64,319	-6.38
	Subtotal	102,330,318	105,892,450	108,387,920	111,303,056	2,915,137	2.69
5201	Health/Medical Insurance	21,377,534	21,944,636	25,529,656	25,843,057	313,401	1.23
5205	Long Term Disability Insurance	205,723	210,298	217,860	225,702	7,842	3.60
5206	Unemployment Compensation	40,557	64,277	237,218	90,000	-147,218	-62.06
5207	Group Life Insurance	313,519	315,246	324,600	407,662	83,062	25.59
5209	Social Security	2,846,752	2,888,563	3,028,202	3,084,647	56,445	1.86
5211	Pension/Matching	4,570,948	5,142,988	5,403,750	5,093,959	-309,791	-5.73

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
	Subtotal	29,355,034	30,566,009	34,741,286	34,745,027	3,741	0.01
5311	Mandated Adult Ed. Transfer						
5312	Instructional Improvement	56,530	61,817	60,939	57,504	-3,435	-5.64
5319	Prof. Technical Services	871,357	934,458	992,084	1,036,144	44,060	4.44
5320	Communications	8,828	8,674	8,900	9,300	400	4.49
5331	Mileage Allowance	48,217	44,339	52,195	51,442	-753	-1.44
5332	Recruitment Activities	20,556	11,247	17,665	17,665		0.00
5335	Conferences & Meetings	63,903	46,523	84,965	68,281	-16,684	-19.64
5345	Pupil Transportation	6,714,746	7,372,088	7,616,025	8,065,986	449,961	5.91
5360	Printing & Binding	145,513	126,102	175,163	154,148	-21,015	-12.00
5370	Self-Insurance	1,410	927	3,300	3,300		0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,798,929	1,962,253	2,034,254	2,185,657	151,403	7.44
5380	Utilities - Heating	775,968	682,227	637,478	743,271	105,793	16.60
5381	Utilities - Water	199,074	214,366	204,762	247,472	42,710	20.86
5382	Utilities - Electricity	1,736,916	1,812,696	1,783,768	1,856,382	72,614	4.07
5384	Utilities - Telephone	139,777	135,921	166,159	151,200	-14,959	-9.00
5385	Telecommunications	209,896	49,148	29,200	29,200		0.00
5410	Repair/Maintenance of Equipment	160,243	159,196	152,990	138,748	-14,242	-9.31
5420	Rentals	394,326	410,674	399,166	603,489	204,323	51.19
5430	Tuition	3,200,862	3,210,803	3,923,326	4,551,096	627,770	16.00
5490	Contracted Services	1,281,513	1,343,504	997,610	1,176,525	178,915	17.93
5510	Instructional Supplies	1,499,585	1,271,019	1,134,196	1,146,712	12,516	1.10
5511	Audio/Visual Software	38,156	22,926	35,248	36,685	1,437	4.08
5513	Computer Software	241,917	267,135	216,288	230,883	14,595	6.75
5515	Office Supplies	326,149	268,208	316,823	288,084	-28,739	-9.07
5516	Computer Supplies	16,287	1,062	4,150	4,175	25	0.60
5517	Nutrition Services Supplies	1,163,589	1,125,985	1,224,108	1,172,996	-51,112	-4.18
5520	Textbooks	300,633	269,120	242,949	283,480	40,531	16.68
5525	Workbooks	35,594	26,655	38,887	33,012	-5,875	-15.11
5530	Library Books	159,017	152,408	148,180	140,051	-8,129	-5.49
5540	Periodicals	43,502	44,050	48,736	46,735	-2,001	-4.11
5545	Test Materials	121,557	99,008	138,695	146,362	7,667	5.53
5555	Custodial Supplies	277,855	243,494	256,801	255,801	-1,000	-0.39

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5556	Maintenance Supplies	344,418	239,705	354,000	284,000	-70,000	-19.77
5560	Gasoline, Oil, etc.	35,254	34,613	60,000	40,000	-20,000	-33.33
5582	Officials	15,260	15,260				
5591	Supplies and Fees	24,294	18,544	22,229	19,761	-2,468	-11.10
5592	Dues and Fees	118,495	63,171	92,927	91,438	-1,489	-1.60
5599	Grant Indirect Cost Expense	65,088	74,380	64,577	73,141	8,564	13.26
	Subtotal	22,655,217	22,823,704	23,738,744	25,440,126	1,701,382	7.17
5621	Building Improvement - Contracted	10,651	23,961	100,000	30,000	-70,000	-70.00
5640	Equipment	240,413	197,801	259,917	257,808	-2,109	-0.81
5641	Audio/Visual Equipment	64,453	82,616	75,704	81,754	6,050	7.99
5642	Computer Equipment	539,480	777,274	377,553	387,613	10,060	2.66
	Subtotal	854,997	1,081,653	813,174	757,175	-55,999	-6.89
5710	Bank Charges	8,424	7,912				
	Subtotal	8,424	7,912				
	Grand Total	155,203,990	160,371,728	167,681,124	172,245,384	4,564,261	2.72
 <i>Funding Source</i>							
	Other	7,580,242	7,289,223	7,823,370	7,693,857	-129,513	-1.65
	Board	147,623,747	153,082,505	159,857,754	164,551,527	4,693,773	2.94

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5101	Adm/Prof/Tech Salaries	1,508,308	1,402,328	1,480,410	1,500,474	20,064	1.36
5109	Director Salaries	745,563	815,702	812,755	829,149	16,394	2.02
5110	Principal & Asst. Salaries	3,969,093	4,001,964	3,916,485	4,025,748	109,263	2.79
5111	Department Supervisors Salaries	2,738,134	2,869,994	2,759,392	2,901,745	142,353	5.16
5112	Teacher Salaries	59,842,043	61,966,371	62,946,056	65,331,647	2,385,592	3.79
5113	Librarian Salaries	1,446,556	1,471,803	1,521,506	1,584,612	63,106	4.15
5114	Pupil Services Salaries	4,176,018	4,559,204	4,678,210	4,648,316	-29,894	-0.64
5115	Sec/Clerical Salaries	3,733,662	3,772,993	4,009,024	3,967,727	-41,297	-1.03
5116	Technical Support Salaries	2,858,415	2,898,301	3,059,694	3,100,955	41,261	1.35
5117	Paraprofessional Salaries	4,459,912	4,647,254	4,708,386	4,779,291	70,905	1.51
5118	Secretarial-Temporary	66,256	72,345	48,000	75,000	27,000	56.25
5119	Instruction-Tutors	556,709	539,378	602,364	610,564	8,200	1.36
5130	Physician Salaries	41,663	41,663				
5131	Nurse Salaries	1,190,583	1,251,356	1,263,811	1,284,162	20,351	1.61
5140	Custodian - Regular	4,648,352	4,730,599	4,961,731	4,925,086	-36,645	-0.74
5141	Custodian - Temporary	66,930	31,868	50,000	50,000		0.00
5142	Custodian - Overtime	200,000	268,553	210,000	215,000	5,000	2.38
5150	Maintenance - Regular	999,346	967,448	1,093,010	1,045,249	-47,761	-4.37
5151	Maintenance - Temporary	22,076	28,754	15,000	30,000	15,000	100.00
5152	Maintenance - Overtime	50,964	32,988	60,000	50,000	-10,000	-16.67
5180	Teacher Substitutes	1,098,774	1,155,807	1,227,853	1,364,340	136,487	11.12
5185	Teacher Assistants	1,877,840	2,101,086	2,356,099	2,552,481	196,382	8.34
5188	Summer Curriculum Workshops	111,158	90,697	94,180	84,547	-9,633	-10.23
5190	Deferred Compensation	201,791	327,067	368,634	405,064	36,430	9.88
5191	Unused Sick Leave at Retirement	951,649	1,039,953	1,008,521	944,202	-64,319	-6.38
	Subtotal	97,561,797	101,085,474	103,251,121	106,305,359	3,054,239	2.96

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5201	Health/Medical Insurance	20,239,326	20,855,876	24,444,909	24,591,116	146,207	0.60
5205	Long Term Disability Insurance	205,723	210,298	217,860	225,702	7,842	3.60
5206	Unemployment Compensation	40,557	64,277	237,218	90,000	-147,218	-62.06
5207	Group Life Insurance	313,519	315,246	324,600	407,662	83,062	25.59
5209	Social Security	2,678,001	2,724,285	2,851,998	2,919,540	67,542	2.37
5211	Pension/Matching	4,570,948	5,142,988	5,403,750	5,093,959	-309,791	-5.73
	Subtotal	28,048,075	29,312,971	33,480,335	33,327,979	-152,356	-0.46
5311	Mandated Adult Ed.Transfer	318,722	319,997	293,117	293,117		0.00
5312	Instructional Improvement	56,530	61,817	60,939	57,504	-3,435	-5.64
5319	Prof. Technical Services	846,072	932,744	966,884	1,035,044	68,160	7.05
5320	Communications	8,828	8,674	8,900	9,300	400	4.49
5331	Mileage Allowance	42,902	40,570	51,945	51,392	-553	-1.06
5332	Recruitment Activities	20,556	11,247	17,665	17,665		0.00
5335	Conferences & Meetings	59,033	42,878	83,715	67,185	-16,530	-19.75
5345	Pupil Transportation	6,682,257	7,338,193	7,582,025	8,057,586	475,561	6.27
5360	Printing & Binding	106,313	93,237	142,417	128,427	-13,990	-9.82
5370	Self-Insurance	1,410	927	3,300	3,300		0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,751,395	1,909,486	1,981,095	2,133,762	152,667	7.71
5380	Utilities - Heating	753,898	659,982	615,775	721,568	105,793	17.18
5381	Utilities - Water	199,074	214,366	204,762	247,472	42,710	20.86
5382	Utilities - Electricity	1,736,916	1,812,696	1,783,768	1,856,382	72,614	4.07
5384	Utilities - Telephone	139,458	135,372	165,839	151,000	-14,839	-8.95
5385	Telecommunications	209,896	49,148	29,200	29,200		0.00
5410	Repair/Maintenance of Equipment	134,395	132,751	152,940	138,590	-14,350	-9.38
5420	Rentals	375,154	392,657	379,966	588,539	208,573	54.89
5430	Tuition	3,200,862	3,210,803	3,923,326	4,551,096	627,770	16.00

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5490	Contracted Services	1,194,032	1,270,653	919,353	1,101,125	181,772	19.77
5510	Instructional Supplies	1,278,256	1,234,724	1,071,829	1,122,982	51,153	4.77
5511	Audio/Visual Software	38,156	22,926	35,248	36,685	1,437	4.08
5513	Computer Software	241,917	267,135	216,188	230,633	14,445	6.68
5515	Office Supplies	314,023	263,657	306,923	269,520	-37,403	-12.19
5516	Computer Supplies	12,410	893	3,900	4,000	100	2.56
5520	Textbooks	296,788	264,900	241,099	282,655	41,556	17.24
5525	Workbooks	35,594	26,655	38,887	33,012	-5,875	-15.11
5530	Library Books	159,017	152,408	148,180	140,051	-8,129	-5.49
5540	Periodicals	43,502	44,050	48,736	46,735	-2,001	-4.11
5545	Test Materials	118,542	98,008	137,695	145,462	7,767	5.64
5555	Custodial Supplies	277,855	243,494	256,801	255,801	-1,000	-0.39
5556	Maintenance Supplies	344,418	239,705	354,000	284,000	-70,000	-19.77
5560	Gasoline, Oil, etc.	35,254	34,613	60,000	40,000	-20,000	-33.33
5582	Officials	15,260	15,260				
5591	Supplies and Fees	24,294	18,544	22,229	19,761	-2,468	-11.10
5592	Dues and Fees	104,931	51,090	82,977	85,963	2,986	3.60
	Subtotal	21,177,923	21,616,258	22,391,624	24,236,514	1,844,890	8.24
5621	Building Improvement - Contracted	10,651	23,961	100,000	30,000	-70,000	-70.00
5640	Equipment	226,369	183,950	184,917	182,808	-2,109	-1.14
5641	Audio/Visual Equipment	64,453	82,616	75,704	81,754	6,050	7.99
5642	Computer Equipment	534,480	777,274	374,053	387,113	13,060	3.49
	Subtotal	835,953	1,067,802	734,674	681,675	-52,999	-7.21
	Grand Total	147,623,748	153,082,505	159,857,754	164,551,527	4,693,774	2.94

ALL BOARD OF EDUCATION EXPENDITURES

SOURCE DESCRIPTION	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
<u>TOWN</u>				
Town Appropriation - Board Adopted	147,623,747	153,082,506	159,857,754	
Superintendent's Request				164,551,527
Subtotal	147,623,747	153,082,506	159,857,754	164,551,527
<u>Other</u>				
Continuing Education (Including Summer School)	700,652	657,052	707,836	515,066 E
Individuals with Disabilities Education Act (IDEA)	2,102,418	2,041,664	2,154,015	2,190,527 E
Nutrition Services	3,444,656	3,301,740	3,570,720	3,572,379 E
Tuition Funded	408,190	427,448	439,090	444,306 E
Title I - Federal ESEA	924,327	861,318	951,709	971,579 E
Subtotal	7,580,243	7,289,222	7,823,370	7,693,857
Total Combined Funds	155,203,990	160,371,728	167,681,124	172,245,384
Other Miscellaneous Funds				
Career and Technical Education Grant	84,918	83,160	83,160	88,229 E
E-Rate Grant	105,802	40,454	10,000	- E
English Language Acquisition Grant/Bilingual/Immigrant Ed.	70,713	112,425	114,513	113,645 E
IDEA Preschool	49,655	47,267	56,326	50,675 E
Instrument Rental	58,481	58,287	55,000	55,000 E
Interscholastic Sports	380,096	429,670	524,800	502,000 E
Miscellaneous Rental Account	123,529	111,710	130,000	130,000 E
Open Choice	619,883	920,745	897,500	888,000 E
Preschool Program/Parent Pay-Charter Oak, Smith, Web. Hill, Bugbee	417,294	473,456	744,809	714,230 E
St. Agnes Grant	4,467	-	6,000	- E
Title II - Federal ESEA Teacher training and class size reduction	159,860	140,871	147,592	177,972 E
Town Funded	44,499	43,774	43,774	47,494 E
Subtotal	2,119,196	2,461,819	2,813,474	2,767,245
Grand Total All Funds	157,323,186	162,833,547	170,494,598	175,012,629

**WEST HARTFORD PUBLIC SCHOOLS
SUMMARY NARRATIVES
GRANT AND SPECIAL FUNDS**

PROGRAM	NARRATIVE	CONTACT PERSON
Career and Technical Education Grant	The Career & Technology Education Department (CTE) in West Hartford is eligible to apply for a number of both federal and state Career and Technical Education grants each year. The eligible programs include: Business and Finance, Family and Consumer Sciences, and Technology and Engineering. Some of these grants are “entitlements” and some grants are “competitive”. The most common of these is the annual Perkins Career and Technical Education Grant. Innovative grants are also offered at times to qualifying CTE departments.	Brian Cohen
Continuing Education (including Summer School)	<p><u>Enrichment</u> - The Life Learn program provides a wide variety of continuing education learning activities, primarily for adults, but also for children and families. The program is financially self-sufficient from user fees; no state reimbursement or local subsidy is provided. Tuition, contributions and registration fee income is projected to cover expenses. The program is offered in three terms: Summer, Fall, and Winter/Spring. A part time faculty of 165 serves approximately 3,000 students per year.</p> <p><u>Mandated</u> - Adult Education programs are required by the state to be offered by each town at no charge to its residents in the following areas: Citizenship, Adult Basic Education, high school diploma programs (GED and National External Diploma Program), and English for Speakers of Other Languages (ESOL). Approximately 200 students per term are served by a certified part-time faculty of 16 teachers during the school year, 30 students during the summer. Reimbursement is provided from the state for approximately 20% of the expenses.</p> <p><u>Summer School</u> - Continuing Education offers a Pre-Grade One program for children ages 3-6 runs in the mornings for four weeks. The 7-12 program offers credit and non-credit courses for 28 days in the morning. Tuition and registration fee income is projected to cover expenses. Competitive state grants are sought when available, to enhance the quality and diversity of the programs. Over 700 students participate in these Summer Options programs.</p>	Roszena Haskins
E-Rate Grant	The Universal Service program was established as part of the Telecommunications Act of 1996 to provide increased access to advanced telecommunications services. The funds are received from telecommunication providers in the form of discounts and are used to purchase technology services and equipment.	Lisa Newton

**WEST HARTFORD PUBLIC SCHOOLS
SUMMARY NARRATIVES
GRANT AND SPECIAL FUNDS**

PROGRAM	NARRATIVE	CONTACT PERSON
English Language Acq. Grant, Bilingual Education, and Immigrant and Youth Education Program	Federal grants provide funds for long-term professional development, parent outreach, specified assessment, services and program evaluation activities for the English for speakers of other languages Program (ESOL).	Anne McKernan
Individuals with Disabilities Education Act (IDEA)	Individuals with Disabilities Education Act (IDEA) provides federal funding to support teachers, paraprofessionals, teaching assistants, and professional development. The funding is based upon West Hartford Public Schools special education SEDAC count.	Gretchen Nelson
IDEA - Preschool	The IDEA Preschool Grants provides funds to local school districts serving preschool and kindergarten children ages 3-5 with disabilities. The purpose of these funds is to expand and enhance programs serving preschool and kindergarten children with disabilities.	Marie Davis
Instrumental Rental	The Board of Education provides school-owned instruments to public school students for a rental fee during the school year. Students using school instruments agree to participate in lessons and school musical organizations. The rental fee is \$105 per year. This fee was last increased significantly in 2005. The fee pays for the cost of repairing and replacing musical instruments.	Andrew Mayo
Interscholastic Sports	Interscholastic Sports reflected in this budget are expenditures for replacement and reconditioning equipment, officials' fees, conference dues, tournament fees, and awards. The "student participation fee" is \$175 per sport/per student. The revenue from participation fees, plus gate receipts, is used to offset the cost of the Interscholastic Sports Program.	Jason Siegal
Miscellaneous rental account	This account collects revenue from the rental of school facilities to day care centers and other users. The revenue is used to support utility costs and custodial expenses associated with the rental of the facilities.	Lisa Newton
Non-Resident Tuition	For the 2017-2018 school year this account records the revenue the district receives for the special education services provided to Choice students from Hartford.	Gretchen Nelson

**WEST HARTFORD PUBLIC SCHOOLS
SUMMARY NARRATIVES
GRANT AND SPECIAL FUNDS**

PROGRAM	NARRATIVE	CONTACT PERSON
Nutrition Services	Nutritious meals, which incorporate the four food groups, are offered to all students. Participation in the National School Lunch Program requires that the district offer free and reduced price meals to all students whose families meet eligibility requirements. Meals are also offered to adults.	Chip Ward
Open Choice	A grant provided by the state based on the number of Open Choice students enrolled in the district. The grant must be used for educational purposes.	Chip Ward
Pre-K Program —, Charter Oak, Smith, Webster Hill	Funding for 112 children for the full day Pre-K programs at Charter Oak, Smith, and Webster Hill comes from the State School Readiness and Smart Start Grants and parent paid tuition. The tuition is charged on a sliding scale based on family income. The Smart Start Grant also provided capital funding for construction and materials for three Pre-K classrooms at Charter Oak.	Irene Garneau
School Readiness Grant	The School Readiness Grant provides funding for preschool children (3 and 4 year-olds) to receive a high-quality preschool experience in both public and private NAEYC accredited sites that includes quality components such as education and outreach, collaboration with community services, parent involvement and referrals for health services, including immunizations and screenings. Additional components are nutrition services, family literacy, transition planning for kindergarten and professional development for staff members. The tuition is charged on a sliding scale based on family income.	Kerry Jones
St. Agnes Grant	St. Agnes Family Center is a residential facility for pregnant adolescents and adolescent mothers. All students participate in the education program. This grant provides services and materials for students who reside at St. Agnes (facilitated slated to close in the coming year)	Kerry Jones
Title I - Federal ESEA	The Title I grant are federal funds that are specifically targeted for services for students-at risk and school wide programming at selected schools in the district.	Kerry Jones

**WEST HARTFORD PUBLIC SCHOOLS
SUMMARY NARRATIVES
GRANT AND SPECIAL FUNDS**

PROGRAM	NARRATIVE	CONTACT PERSON
Title IIA - Federal ESEA Teacher training and class size reduction	Title IIA provides funds to carry out professional development to improve educational achievement and effective approaches to reducing class size with highly qualified teachers. Particular consideration is given to reducing class size in the early elementary grades and professional development aligned to district goals.	Anne McKernan
Town Funded	The Town reimburses the Board a percentage of the expense of coordinating private school transportation.	Chip Ward

POSITION SUMMARY: BY POSITION TYPE 2018-2019 BUDGET

	2017-18 Budget		Budget	Change: Adopted 2017-18 to 2018-19	Change: Current 2017-18 to 2018-19
	Adopted	Current			
	2018-19				
CERTIFIED					
Non-Administrative/Non-Supervisory					
Teachers					
Regular Instruction					
Elementary	309.60	311.10	311.10	1.50	0.00
Middle	165.20	165.60	165.60	0.40	0.00
High	179.38	180.37	185.87	6.49	5.50
System	<u>51.10</u>	<u>51.00</u>	<u>51.00</u>	<u>(0.10)</u>	<u>0.00</u>
Regular Instruction Subtotal	705.28	708.07	713.57	8.29	5.50
Special Instruction	99.70	101.30	103.30	3.60	2.00
Staff Support	7.65	6.65	6.65	(1.00)	0.00
Teachers Subtotal	<u>812.63</u>	<u>816.02</u>	<u>823.52</u>	<u>10.89</u>	<u>7.50</u>
Grant Funded	22.50	24.90	24.90	2.40	0.00
Board Funded	790.13	791.12	798.62	8.49	7.50
Pupil Personnel Services					
Social Workers	17.80	17.30	17.30	(0.50)	0.00
Psychologists	18.20	19.10	19.10	0.90	0.00
Speech Therapists	27.00	26.30	26.30	(0.70)	0.00
Occupational Therapists/Hearing Impaired	<u>16.55</u>	<u>17.20</u>	<u>17.60</u>	<u>1.05</u>	<u>0.40</u>
Pupil Personnel Subtotal	79.55	79.90	80.30	0.75	0.40
Grant Funded	13.20	13.20	13.20	0.00	0.00
Board Funded	66.35	66.70	67.10	0.75	0.40
Non-Administrative/Non-Supervisory Total					
	892.18	895.92	903.82	11.64	7.90
Special Funded	35.70	38.10	38.10	2.40	0.00
Board Funded	856.48	857.82	865.72	9.24	7.90
Administrative/Supervisory					
Supervisory Personnel					
Department Supervisors	22.80	21.80	22.80	0.00	1.00
Supervisory Personnel Subtotal	22.80	21.80	22.80	0.00	1.00
Special Funded	1.00	0.00	0.00	(1.00)	0.00
Board Funded	21.80	21.80	22.80	1.00	1.00
Administrative Personnel					
Principals	16.00	16.00	16.00	0.00	0.00
Assistant Principals	11.00	11.00	11.00	0.00	0.00
Directors	5.00	5.00	5.00	0.00	0.00
Assistant Director	0.45	0.45	0.45	0.00	0.00
Superintendents	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>
Administrative Personnel Subtotal	35.45	35.45	35.45	0.00	0.00
Special Funded	0.70	0.70	0.70	0.00	0.00
Board Funded	34.75	34.75	34.75	0.00	0.00
Administrative/Supervisory Total					
	58.25	57.25	58.25	0.00	1.00
Special Funded	1.70	0.70	0.70	(1.00)	0.00
Board Funded	56.55	56.55	57.55	1.00	1.00

POSITION SUMMARY: BY POSITION TYPE 2018-2019 BUDGET

	2017-18 Budget		Budget 2018-19	Change: Adopted 2017-18 to 2018-19	Change: Current 2017-18 to 2018-19
	Adopted	Current			
NON-CERTIFIED					
Administrative/Supervisory					
Directors	3.50	3.50	3.50	0.00	0.00
Manager	4.00	4.00	4.00	0.00	0.00
Supervisors	7.00	7.00	6.00	(1.00)	(1.00)
Administrative/Supervisory Total	14.50	14.50	13.50	(1.00)	(1.00)
Town Special Funded	8.00	8.00	7.00	(1.00)	(1.00)
Board Funded	6.50	6.50	6.50	0.00	0.00
Non-Administrative/Non-Supervisory					
Nurses	21.90	21.90	21.90	0.00	0.00
Budget Analysts	1.00	1.00	1.00	0.00	0.00
Student Attendance/Activities	4.00	4.00	4.00	0.00	0.00
Security Officers/Monitors	21.00	21.00	21.00	0.00	0.00
Graphic Artist	1.00	1.00	1.00	0.00	0.00
Printers/Binders	2.00	2.00	2.00	0.00	0.00
Accountant I	1.00	1.00	1.00	0.00	0.00
Substance Abuse Prevention Coordinator	0.00	0.00	0.00	0.00	0.00
Technical Support Specialists	12.50	12.50	13.50	1.00	1.00
Custodians	80.00	80.00	80.00	0.00	0.00
Maintenance Workers	13.00	12.00	12.00	(1.00)	0.00
Transportation Coordinator	1.00	1.00	1.00	0.00	0.00
Secretaries/Clerks	53.00	51.00	51.00	(2.00)	0.00
Paraprofessionals	207.00	203.80	203.80	(3.20)	0.00
Teacher Assistants	149.30	147.80	149.80	0.50	2.00
Energy Specialist	0.25	0.25	0.25	0.00	0.00
Cafeteria Workers	66.00	63.00	63.00	(3.00)	0.00
Human Resources Specialist	1.40	1.40	1.40	0.00	0.00
Human Resources Assistant	1.00	1.00	1.00	0.00	0.00
Administrative Assistants	11.00	11.00	11.00	0.00	0.00
Registrar of Students	2.00	2.00	2.00	0.00	0.00
ISS Supervisors	2.00	2.00	2.00	0.00	0.00
Executive Assistants	3.00	3.00	3.00	0.00	0.00
Non-Administrative/Non-Supervisory Total	654.35	643.65	646.65	(7.70)	3.00
Special Funded	88.25	85.25	85.25	(3.00)	0.00
Board Funded	566.10	558.40	561.40	(4.70)	3.00
Total - All Positions	1,619.28	1,611.32	1,622.22	2.94	10.90
Total - All Special Funded Positions	133.65	132.05	131.05	(2.60)	(1.00)
TOTAL - ALL BOARD FUNDED POSITIONS	1,485.63	1,479.27	1,491.17	5.54	11.90