

PUPIL SERVICES

Pupil Services encompasses three areas: Special Instruction, Related Services, and Supervision of Pupil Services. Special Instruction consists of those programs and services required to fulfill Federal and State mandates that every child who has a physical, mental, emotional or learning disability receives the appropriate program he/she need to progress educationally. Related Services consists of those services intended to diagnose the personal as well as the education needs of a pupil and guide, counsel and assist him/her in concert with parents and teachers to heal, to cope, to learn, and to develop. Supervision of Pupil Services includes overall supervision and evaluation of the pupil services staff as well as staff and program development.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget		% Change
PUPIL SERVICES		2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to
SUMMARY				2017-2018			2018-2019
5109	Director Salaries	151,585	192,717	152,037	158,974	6,937	4.56
5110	Principal & Asst. Salaries	18,236	20,404	14,400	14,400		0.00
5111	Department Supervisors Salaries	744,890	833,151	767,751	778,854	11,103	1.45
5112	Teacher Salaries	7,541,608	7,952,956	8,004,203	8,565,667	561,464	7.01
5114	Pupil Services Salaries	4,176,018	4,559,204	4,678,210	4,648,316	-29,894	-0.64
5115	Sec/Clerical Salaries	161,411	148,234	160,710	150,356	-10,354	-6.44
5116	Technical Support Salaries	37,269	51,049	39,429	72,096	32,667	82.85
5117	Paraprofessional Salaries	3,164,886	3,300,697	3,289,593	3,409,776	120,183	3.65
5119	Instruction-Tutors	187,864	190,220	210,300	220,000	9,700	4.61
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
5185	Teacher Assistants	1,046,616	1,261,364	1,469,395	1,659,300	189,905	12.92
	Subtotal	18,462,629	19,803,014	20,049,839	20,961,901	912,062	4.55
5312	Instructional Improvement	6,642	14,493	6,678	7,678	1,000	14.97
5319	Prof. Technical Services	396,427	513,381	530,000	569,000	39,000	7.36
5331	Mileage Allowance	17,898	13,951	17,781	18,181	400	2.25
5360	Printing & Binding	2,552	2,866	3,500	2,500	-1,000	-28.57
5410	Repair/Maintenance of Equipment	1,058	960	1,360	1,360		0.00
5420	Rentals	3,900	4,879	5,153	5,153		0.00
5430	Tuition	3,146,188	3,153,508	3,860,826	4,488,596	627,770	16.26
5490	Contracted Services	9,290	855	5,800	18,000	12,200	210.34
5510	Instructional Supplies	40,523	55,073	61,545	67,045	5,500	8.94
5513	Computer Software	38,783	40,601	37,268	49,051	11,783	31.62
5515	Office Supplies	30,377	28,649	14,500	14,500		0.00
5525	Workbooks			500	500		0.00
5545	Test Materials	29,819	31,150	32,065	27,065	-5,000	-15.59

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
PUPIL SERVICES							
SUMMARY							
5592	Dues and Fees	1,799	1,000	2,535	2,535		0.00
	Subtotal	3,725,255	3,861,366	4,579,511	5,271,164	691,653	15.10
5640	Equipment	12,259	1,440	10,672	6,672	-4,000	-37.48
5641	Audio/Visual Equipment	13,220	22,826	18,054	18,054		0.00
5642	Computer Equipment	32,309	31,896	1,900	11,500	9,600	505.26
	Subtotal	57,788	56,162	30,626	36,226	5,600	18.29
	Program Total	22,245,672	23,720,543	24,659,976	26,269,291	1,609,315	6.53

Function: **PUPIL SERVICES**

Service: **Position Summary**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19	Change Adopted 2017-18 to 2018-19
			Budget	Current		

Staffing:

Director	1.00	1.00	1.00	1.00	1.00	0.00
Department Supervisors	6.00	6.40	6.00	6.00	6.00	0.00
Intensive Academic Program	25.50	25.50	25.50	25.00	25.00	-0.50
Intensive Behavioral Support Program	15.50	16.50	16.50	17.50	19.50	3.00
Resource Program	48.40	48.20	48.20	49.40	49.40	1.20
Early Learning Center	9.40	9.50	9.50	9.40	9.40	-0.10
Social Workers	17.60	17.80	17.80	17.30	17.30	-0.50
Psychologists	17.40	18.20	18.20	19.10	19.10	0.90
Speech/Lang Therapists	27.10	27.00	27.00	26.30	26.30	-0.70
PT/OT/Hearing Imp.	14.55	16.55	16.55	17.20	17.60	1.05
Nurses	21.40	21.90	21.90	21.90	21.90	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Technical Support	0.00	0.00	0.00	0.00	1.00	1.00
Secretaries	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL	207.85	212.55	212.15	214.10	217.50	5.35
Tuition Funded	6.35	6.35	6.35	6.25	6.25	-0.10
IDEA Funded	<u>20.10</u>	<u>20.10</u>	<u>20.10</u>	<u>20.20</u>	<u>20.20</u>	<u>0.10</u>
Total Special Funded	26.45	26.45	26.45	26.45	26.45	0.00
Board Funded	181.40	186.10	185.70	187.65	191.05	5.35

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget		% Change
SPECIAL INSTRUCTION		2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to
SUMMARY				2017-2018			2018-2019
5110	Principal & Asst. Salaries	18,236	20,404	14,400	14,400		0.00
5112	Teacher Salaries	6,857,483	7,147,898	7,201,250	7,740,845	539,595	7.49
5114	Pupil Services Salaries	63,691	78,337	52,888	50,694	-2,194	-4.15
5116	Technical Support Salaries	37,269	51,049	39,429	72,096	32,667	82.85
5117	Paraprofessional Salaries	300,952	359,894	262,468	254,195	-8,273	-3.15
5119	Instruction-Tutors	187,864	190,220	210,300	220,000	9,700	4.61
5131	Nurse Salaries	25,895	29,287	20,968	12,040	-8,928	-42.58
	Subtotal	7,491,390	7,877,089	7,801,703	8,364,270	562,567	7.21
5312	Instructional Improvement	6,642	14,493	6,678	7,678	1,000	14.97
5319	Prof. Technical Services	2,291					
5331	Mileage Allowance	5,883	3,769	6,036	5,236	-800	-13.25
5430	Tuition	3,146,188	3,153,508	3,860,826	4,488,596	627,770	16.26
5510	Instructional Supplies	13,537	14,646	21,392	22,392	1,000	4.67
5513	Computer Software	11,693	8,583	18,250	12,450	-5,800	-31.78
5525	Workbooks			500	500		0.00
5545	Test Materials	484	2,205	6,232	4,232	-2,000	-32.09
5592	Dues and Fees	650		485	485		0.00
	Subtotal	3,187,368	3,197,205	3,920,399	4,541,569	621,170	15.84
5640	Equipment			279	279		0.00
5641	Audio/Visual Equipment			54	54		0.00
5642	Computer Equipment	25,579	30,688	1,900	11,500	9,600	505.26
	Subtotal	25,579	30,688	2,233	11,833	9,600	429.91
	Program Total	10,704,336	11,104,981	11,724,335	12,917,672	1,193,337	10.18

Function: **SPECIAL INSTRUCTION**

Service: **Position Summary**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19	Change Adopted 2017-18 to 2018-19
			Adopted	Current		

Teachers:

Intensive Academic Program	25.50	25.50	25.50	25.00	25.00	-0.50
Intensive Behavioral Support	15.50	16.50	16.50	17.50	19.50	3.00
Resource Program	48.40	48.20	48.20	49.40	49.40	1.20
Early Learning Center	<u>9.40</u>	<u>9.50</u>	<u>9.50</u>	<u>9.40</u>	<u>9.40</u>	<u>-0.10</u>

TOTAL	98.80	99.70	99.70	101.30	103.30	3.60
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Technical Support	0.00	0.00	0.00	0.00	1.00	1.00
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Tuition Funded	5.25	5.25	5.25	5.25	5.25	0.00
IDEA Funded	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

Board Funded	89.55	90.45	90.45	92.05	95.05	4.60
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**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
SPECIAL INSTRUCTION	INTENSIVE ACADEMIC PROGRA						
5112	Teacher Salaries	1,420,415	1,516,815	1,488,531	1,503,885	15,354	1.03
5116	Technical Support Salaries				45,000	45,000	
	Subtotal	1,420,415	1,516,815	1,488,531	1,548,885	60,354	4.05
5312	Instructional Improvement			589	589		0.00
5331	Mileage Allowance	168	94	1,912	1,112	-800	-41.84
5510	Instructional Supplies	1,352	1,420	4,175	7,175	3,000	71.86
5513	Computer Software	4,852	951	6,000	4,200	-1,800	-30.00
5545	Test Materials			611	611		0.00
	Subtotal	6,372	2,464	13,287	13,687	400	3.01
5640	Equipment			279	279		0.00
5642	Computer Equipment	13,562	20,217		2,600	2,600	
	Subtotal	13,562	20,217	279	2,879	2,600	931.90
	Program Total	1,440,348	1,539,496	1,502,097	1,565,451	63,354	4.22

Function: **SPECIAL INSTRUCTION**

Program: **Intensive Academic Program**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Teachers:

Elementary	11.00	11.00	11.00	8.50	8.50
Middle	5.00	4.00	4.00	6.00	6.00
High	6.50	5.50	5.50	5.50	5.50
Post Secondary	2.00	3.00	3.00	3.00	3.00
Townwide	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	25.50	25.50	25.50	25.00	25.00

Technical Support	0.00	0.00	0.00	0.00	1.00
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Tuition Funded	4.25	4.25	4.25	4.25	4.25
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IDEA Funded	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
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Board Funded	19.25	19.25	19.25	18.75	19.75
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BUDGET NARRATIVE:

Program Description: This program provides instruction and services for students with a primary need for intensive academic programming, Grade K through 21. Students are included in regular education classes based on their individual needs. Collaborative planning and instruction between regular education and special education teachers result in meaningful inclusion and effective services. Staff providing services for students with high impact developmental disabilities, including autism spectrum and receive additional training and professional development.

The focus of the program is the development of student skills necessary for independent community participation. Areas of instruction include functional academics, daily living skills, motor skills, communication skills, and social skills. At the secondary level, added emphasis is placed on vocational assessment and training within the school setting and in the community. At the secondary and post-secondary levels, Transition Coordinators work with families to connect with State agencies (Bureau of Rehabilitation Services/ Department of Developmental Services) in preparation for adult support. The post-secondary program provides educational opportunities, vocational training, and adult life skills in community-based settings.

Current Practice: The program serves students with a wide range of disabilities. The elementary programs are located at Norfeldt, Whiting Lane and Wolcott Elementary Schools. Programs are located at all secondary schools and students attend their home school. The post-secondary program moved to The Cogswell Building on the ASD campus during the 17-18 school year.

Changes for 2018-2019: Add a 1.0 position for a culinary training coordinator. This person will assist in the establishment of and oversee a culinary training program for students in the STRIVE and post-secondary programs.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
SPECIAL INSTRUCTION	INTENSIVE BEHAVIORAL SUPP						
5112	Teacher Salaries	1,078,332	1,077,426	1,114,938	1,323,061	208,123	18.67
	Subtotal	1,078,332	1,077,426	1,114,938	1,323,061	208,123	18.67
5312	Instructional Improvement			589	589		0.00
5319	Prof. Technical Services	2,291					
5331	Mileage Allowance			1,200	1,200		0.00
5510	Instructional Supplies	1,675	2,550	2,400	2,400		0.00
5513	Computer Software	693	5,330	10,600	6,600	-4,000	-37.74
5545	Test Materials	104					
	Subtotal	4,763	7,881	14,789	10,789	-4,000	-27.05
5642	Computer Equipment	6,560	4,663	500	4,500	4,000	800.00
	Subtotal	6,560	4,663	500	4,500	4,000	800.00
	Program Total	1,089,656	1,089,969	1,130,227	1,338,350	208,123	18.41

Function: **SPECIAL INSTRUCTION**

Program: **Intensive Behavioral Support Program**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Teachers:

Elementary	3.00	4.00	4.00	5.50	5.50
Middle	4.00	4.00	4.00	3.00	3.00
High	3.00	3.00	3.00	2.00	3.00
Strive	5.00	5.00	5.00	5.00	4.00
Townwide	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>2.00</u>	<u>4.00</u>
TOTAL	15.50	16.50	16.50	17.50	19.50

IDEA Funded	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>
Board Funded	14.50	15.50	15.50	15.50	17.50

BUDGET NARRATIVE:

Program Description: This program provides specialized instruction and behavioral support for students who need a small, structured environment with a strong behavioral component to access their education. As students progress, they spend increased time in the general education setting. Individual and group counseling, home-school collaboration, parent training, and related services are provided. Consultative services and/or adult supports may be available to teachers in the regular education setting.

Current Practice: The elementary programs are located at Braeburn and Morley Elementary Schools. A 1.0 teacher and .5 BCBA were added to support the opening of the Morley program in the 17-18 school year. The middle school programs are located at Sedgwick and King Philip Middle Schools. High School students qualifying for this level of intervention attend one of the alternative programs, STRIVE (full day program) or STEPS (half day at alternative site and half day at Conard or Hall) located in the Cogswell Building on the ASD campus.

Changes for 2018-2019: To address the increased need for specialized programming for students with complex mental health concerns resulting in school avoidance or refusal, an outreach team will be created for the 2018-2019 school year. An outreach coordinator, special education teacher and 2 teaching assistants will provide consultation support to schools who have exhausted their school-based supports for students and families. Additionally, this team will work directly with students to address issues which prevent them from accessing their education, increase presence in school settings, and maintain academic progress.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
SPECIAL INSTRUCTION	RESOURCE PROGRAM						
5112	Teacher Salaries	3,577,971	3,686,028	3,796,458	4,103,690	307,232	8.09
	Subtotal	3,577,971	3,686,028	3,796,458	4,103,690	307,232	8.09
5312	Instructional Improvement	6,642	14,493	5,500	6,500	1,000	18.18
5331	Mileage Allowance	5,714	3,676	2,924	2,924		0.00
5510	Instructional Supplies	10,510	10,662	14,617	12,617	-2,000	-13.68
5513	Computer Software	5,237	2,179	1,650	1,650		0.00
5545	Test Materials	380	2,205	5,621	3,621	-2,000	-35.58
	Subtotal	28,483	33,215	30,312	27,312	-3,000	-9.90
5641	Audio/Visual Equipment			54	54		0.00
5642	Computer Equipment	2,526	5,773	1,000	4,000	3,000	300.00
	Subtotal	2,526	5,773	1,054	4,054	3,000	284.63
	Program Total	3,608,980	3,725,016	3,827,824	4,135,056	307,232	8.03

Function: **SPECIAL INSTRUCTION**

Program: **Resource Program**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Teachers:

Elementary	16.90	16.60	16.60	18.00	19.00
Middle	17.50	17.60	17.60	15.00	15.00
High	13.50	13.50	13.50	15.40	15.40
Townwide	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>	<u>0.00</u>
TOTAL	48.40	48.20	48.20	49.40	49.40
IDEA Funded	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
Board Funded	47.40	47.20	47.20	49.40	49.40

BUDGET NARRATIVE:

Special education resource teachers work with regular education teachers and related services staff members to provide consultations, interventions, conduct assessments, and provide direct instruction to students who qualify under IDEA. Individualized, specialized instruction is targeted for the purpose of helping students close the learning gap and move toward grade-level performance. To the fullest extent possible, students receive intervention and instruction in the regular classroom through a push-in or co-taught model. When students require small group or individual instruction, learning takes place in a resource room.

Current Practice: Resource teachers are members of the instructional team in each school. FTEs are re-allocated or increased each year based on projected student need. 1.2 FTEs were added across the district.

Changes for 2018-2019: FTEs will be re-allocated based on projected student need.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION		PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
SPECIAL INSTRUCTION		EARLY LEARNING CENTER						
5112	Teacher Salaries		538,099	557,654	580,741	587,144	6,403	1.10
	Subtotal		538,099	557,654	580,741	587,144	6,403	1.10
5513	Computer Software		911	122				
5545	Test Materials							
5592	Dues and Fees		650		485	485		0.00
	Subtotal		1,561	122	485	485		0.00
5642	Computer Equipment		2,931	35	400	400		0.00
	Subtotal		2,931	35	400	400		0.00
	Program Total		542,591	557,811	581,626	588,029	6,403	1.10

Function: **SPECIAL INSTRUCTION**

Program: **Early Learning Center**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Teachers:

Preschool	9.40	9.50	9.50	9.40	9.40
TOTAL	9.40	9.50	9.50	9.40	9.40
Tuition Funded	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Board Funded	8.40	8.50	8.50	8.40	8.40

BUDGET NARRATIVE:

Program Description: The preschool program at the Early Learning Center is located at Whiting Lane and Aiken Schools and serves preschool children (ages 3-5) who exhibit significant delays in cognitive, behavioral, language or adaptive development. Preschool students are educated with typically developing peers selected through a lottery system. Referral to the program results in an assessment by the diagnostic team. If appropriate, the student is mandated for special education and services are provided either in program or itinerant basis depending on the level of service required. Special Education teachers, psychologists, social workers, speech and language therapists, occupational therapists and physical therapists work with students to facilitate language development, motor skills, social and adaptive skills and kindergarten readiness skills

The ELC staff is also responsible for consultation and support of special education students in over 20 preschools in West Hartford and surrounding communities, as well as several magnet schools in Hartford County. The ELC teams works collaboratively with the preschools located at Smith, Charter Oak, Webster Hill and Braebum.

Preschool staff meets the needs of students in our district by providing consultative services for parents through early intervention consultation, parent workshops, home visits, conferences, and parent participation in the classroom. Specialized training and consultative services are provided for students with autism spectrum disorders and other high impact disabilities.

Current Practice: Depending on need, students attending school at the Early Learning Center at Wheeling Lane and Aiken are enrolled in either a full or half day program. On 1/18/18, 84 students received special education services in a classroom setting along with 54 typically developing peer inclusion students. An additional 18 Pre-K students visit the ELC for services 1 or 2 hours per week for itinerant services and 13 students attend magnet/private schools. The ELC is NAEYC accredited and maintains a parent resource library to support students and their families.

Changes for 2018-2019: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
SPECIAL INSTRUCTION	EXTENDED SCHOOL YEAR						
5110	Principal & Asst. Salaries	18,236	20,404	14,400	14,400		0.00
5112	Teacher Salaries	242,666	309,975	220,582	223,065	2,483	1.13
5114	Pupil Services Salaries	63,691	78,337	52,888	50,694	-2,194	-4.15
5116	Technical Support Salaries	37,269	51,049	39,429	27,096	-12,333	-31.28
5117	Paraprofessional Salaries	300,952	359,894	262,468	254,195	-8,273	-3.15
5119	Instruction-Tutors		173	300		-300	-100.00
5131	Nurse Salaries	25,895	29,287	20,968	12,040	-8,928	-42.58
	Subtotal	688,709	849,119	611,035	581,490	-29,545	-4.84
	Program Total	688,709	849,119	611,035	581,490	-29,545	-4.84

Function: **SPECIAL INSTRUCTION**

Program: **Extended School Year**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

BUDGET NARRATIVE:

Program Description: Extended school year services, (ESY), are included in special education students IEPs when significant skill loss occurs over the summer, students demonstrate limited progress in learning skills related to self-sufficiency, and/or students fail to regain lost skills in a reasonable period of time thus necessitating ongoing instruction and practice.

Current Practice: During the summer of 2017 WHPS provided six weeks of extended school year programming at Whiting Lane, Bristow, and 11 Wampanoag Drive for approximately 315 students with disabilities. Classes at Whiting Lane were three hours in duration, Monday-Thursday. Students attended the Bristow and Wampanoag programs four hours a day, Monday-Thursday. Each program provided transportation, specialized instruction and/or related services aligned to student IEPs.

Changes for 2018-2019: For the 2018 ESY program, the location of the high school and postsecondary program will move to Conard High School.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION		PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
SPECIAL INSTRUCTION		HOMEBOUND INSTRUCTION						
5119	Instruction-Tutors		187,864	190,047	210,000	220,000	10,000	4.76
	Subtotal		187,864	190,047	210,000	220,000	10,000	4.76
5510	Instructional Supplies			14	200	200		0.00
5525	Workbooks				500	500		0.00
	Subtotal			14	700	700		0.00
	Program Total		187,864	190,061	210,700	220,700	10,000	4.75

Function: **SPECIAL INSTRUCTION**

Program: **Homebound Instruction**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

BUDGET NARRATIVE:

Program Description: This program is legally required for students who, for temporary physical and/or emotional reasons, cannot attend public school. Tutoring is also provided for expelled students (qualified students attend an alternative program, AEP). Instruction is provided in the home and/or hospital, or AEP using itinerant teachers.

Current Practice: This program is available to students who have illnesses, documented by their physician, which will require an absence of two or more weeks. Tutors are employed to teach English, math, science, and social studies.

Changes for 2018-2019: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION		PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
SPECIAL INSTRUCTION		OUT-OF-DIST. PLACEMENT						
5430	Tuition		3,146,188	3,153,508	3,860,826	4,488,596	627,770	16.26
	Subtotal		3,146,188	3,153,508	3,860,826	4,488,596	627,770	16.26
	Program Total		3,146,188	3,153,508	3,860,826	4,488,596	627,770	16.26

Function: **SPECIAL INSTRUCTION**

Program: **Out-Of-District Placement**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

BUDGET NARRATIVE:

Program Description: Some in-district students who have exceptional educational needs or unique non educational needs cannot be accommodated by the West Hartford Public Schools on a cost effective basis, making out-of-district placement on a tuition basis necessary. Tuition costs are also incurred when DCF places West Hartford school-age children in homes in other Connecticut towns, whether such students are provided with regular education or special education programs.

Current Practice: There are 79 students in out-of-district facilities receiving special education programs for the significantly intellectually disabled, emotionally disabled, or highly impacted autism. Seven of these students were placed by state agencies. We expect to maintain a similar enrollment for out-of-district placements for the 2018-2019 school year.

Changes for 2018-2019: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget		% Change
RELATED SERVICES		2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to
SUMMARY				2017-2018			2018-2019
5112	Teacher Salaries	684,125	805,058	802,953	824,822	21,869	2.72
5114	Pupil Services Salaries	4,112,327	4,480,867	4,625,322	4,597,622	-27,700	-0.60
5130	Physician Salaries	41,663	41,663				
5131	Nurse Salaries	1,164,688	1,222,068	1,242,843	1,272,122	29,279	2.36
	Subtotal	6,002,803	6,549,657	6,671,118	6,694,566	23,448	0.35
5319	Prof. Technical Services	63,061	58,573	103,000	103,000		0.00
5331	Mileage Allowance	9,855	9,725	9,533	11,533	2,000	20.98
5410	Repair/Maintenance of Equipment	1,058	960	1,360	1,360		0.00
5420	Rentals		396	1,600	1,600		0.00
5510	Instructional Supplies	17,526	23,239	37,717	37,217	-500	-1.33
5513	Computer Software	8,917	13,488	12,181	15,181	3,000	24.63
5545	Test Materials	29,335	28,945	25,833	22,833	-3,000	-11.61
	Subtotal	129,752	135,326	191,224	192,724	1,500	0.78
5640	Equipment	12,259	1,396	10,093	6,093	-4,000	-39.63
5641	Audio/Visual Equipment	13,220	22,826	18,000	18,000		0.00
5642	Computer Equipment	6,730	1,208				
	Subtotal	32,209	25,430	28,093	24,093	-4,000	-14.24
	Program Total	6,164,764	6,710,413	6,890,435	6,911,383	20,948	0.30

Function: **RELATED SERVICES**

Service: **Related Services Position Summary**

Positions	Actual 2016-17	Actual 2016-17	2017-18		Budget 2018-19	Change Adopted 2017-18 to 2018-19
			Budget	Current		

Staffing:

Social Workers	17.60	17.80	17.80	17.30	17.30	-0.50
Psychologists	17.40	18.20	18.20	19.10	19.10	0.90
Speech/Lang Therapists	27.10	27.00	27.00	26.30	26.30	-0.70
PT/OT/TOD/HI	14.55	16.55	16.55	17.20	17.60	1.05
Nurses	<u>21.40</u>	<u>21.90</u>	<u>21.90</u>	<u>21.90</u>	<u>21.90</u>	<u>0.00</u>
TOTAL	98.05	101.45	101.45	101.80	102.20	0.75
Tuition Funded	1.10	1.10	1.10	1.00	1.00	-0.10
IDEA Funded	<u>15.10</u>	<u>15.10</u>	<u>15.10</u>	<u>15.20</u>	<u>15.20</u>	<u>0.10</u>
Total Special Funded	16.20	16.20	16.20	16.20	16.20	0.00
Board Funded	81.85	85.25	85.25	85.60	86.00	0.75

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
RELATED SERVICES	SOCIAL WORK						
5114	Pupil Services Salaries	1,130,276	1,209,329	1,236,433	1,178,164	-58,269	-4.71
	Subtotal	1,130,276	1,209,329	1,236,433	1,178,164	-58,269	-4.71
5319	Prof. Technical Services	28,000	42,400	53,000	53,000		0.00
5331	Mileage Allowance	187	341	650	650		0.00
5510	Instructional Supplies	600	817	1,182	1,182		0.00
	Subtotal	28,787	43,557	54,832	54,832		0.00
	Program Total	1,159,063	1,252,886	1,291,265	1,232,996	-58,269	-4.51

Function: **RELATED SERVICES**

Service: **Social Work**

Positions	Actual 2016-17	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Social Workers:

Preschool	1.00	1.00	1.00	1.00	1.00
Elementary	6.30	6.50	6.50	6.50	6.30
Middle School	3.70	3.70	3.70	3.20	3.40
High School	4.50	4.50	4.50	4.50	4.50
Strive	1.80	1.80	1.80	1.80	1.80
Postsecondary	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>
TOTAL	17.60	17.80	17.80	17.30	17.30
Tuition Funded	0.10	0.10	0.10	0.00	0.00
IDEA Funded	<u>3.40</u>	<u>3.40</u>	<u>3.40</u>	<u>3.50</u>	<u>3.50</u>
Board Funded	14.10	14.30	14.30	13.80	13.80

BUDGET NARRATIVE:

Service Description: Social work service supports students within both general education and special education who require assistance to fully benefit from the educational environment. Some counseling service is purchased from The Bridge, but most is provided by the WHPS social workers. Social workers provide individual, group, and family counseling and serve as referral and liaison agents to outside agencies. FTEs are re-allocated or increased each year based on projected student need.

Current Practice: Social Workers provide crisis intervention as well as diagnostic assessments, individual counseling, and referral services to students and their families, Pre-K through post-secondary.

Changes for 2018-2019: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
RELATED SERVICES	PSYCHOLOGICAL						
5114	Pupil Services Salaries	1,314,919	1,483,983	1,476,703	1,584,499	107,796	7.30
	Subtotal	1,314,919	1,483,983	1,476,703	1,584,499	107,796	7.30
5319	Prof. Technical Services	30,492	12,645	30,500	30,500		0.00
5331	Mileage Allowance	511	802	759	759		0.00
5510	Instructional Supplies	1,368	1,503	1,139	1,139		0.00
5513	Computer Software			3,045	3,045		0.00
5545	Test Materials	17,342	26,349	14,057	14,057		0.00
	Subtotal	49,712	41,300	49,500	49,500		0.00
	Program Total	1,364,630	1,525,282	1,526,203	1,633,999	107,796	7.06

Function: **RELATED SERVICES**

Service: **Psychological**

Positions	Actual 2016-17	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Psychologists:

Preschool	1.00	1.00	1.00	1.00	1.00
Elementary	9.40	9.60	9.60	10.00	10.00
Middle	3.00	3.00	3.00	3.30	3.30
High	2.50	2.50	2.50	2.50	2.50
Strive	0.50	0.50	0.50	0.50	0.50
Townwide	<u>1.00</u>	<u>1.60</u>	<u>1.60</u>	<u>1.80</u>	<u>1.80</u>
TOTAL	17.40	18.20	18.20	19.10	19.10
IDEA Funded	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Board Funded	16.50	17.30	17.30	18.20	18.20

BUDGET NARRATIVE:

Service Description: Psychologists provide a broad range of services, including cognitive and personality assessments, educational programming, consultation to regular education and special education teachers, counseling to students (individually and in groups), counseling with parents, and liaison to outside agencies.

Current Practice: The psychologist positions are allocated among the schools, Pre-K-Post-secondary, based on need for service. Psychologist FTEs were re-allocated to align with student need. 0.9 FTEs were added to meet the needs of students with mental health and behavior concerns.

Changes for 2018-2019: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
RELATED SERVICES	SPEECH AND LANGUAGE						
5114	Pupil Services Salaries	1,667,132	1,787,555	1,912,186	1,834,959	-77,227	-4.04
	Subtotal	1,667,132	1,787,555	1,912,186	1,834,959	-77,227	-4.04
5331	Mileage Allowance	3,103	4,117	2,058	4,058	2,000	97.18
5510	Instructional Supplies	3,237	3,654	16,513	14,513	-2,000	-12.11
5513	Computer Software	4,081	7,572	3,900	6,900	3,000	76.92
5545	Test Materials	10,181	2,323	10,550	7,550	-3,000	-28.44
	Subtotal	20,602	17,666	33,021	33,021		0.00
5640	Equipment			55	55		0.00
5642	Computer Equipment	6,730	1,208				
	Subtotal	6,730	1,208	55	55		0.00
	Program Total	1,694,465	1,806,430	1,945,262	1,868,035	-77,227	-3.97

Function: **RELATED SERVICES**

Service: **Speech and Language**

Positions	Actual 2016-17	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Therapists:

Preschool	4.40	4.10	4.10	4.10	4.10
Elementary	12.40	14.60	14.60	12.70	12.70
Middle	3.80	3.70	3.70	3.60	3.60
High	2.70	2.90	2.90	2.70	2.70
Postsecondary	0.80	0.80	0.80	0.80	0.80
Townwide	<u>3.00</u>	<u>0.90</u>	<u>0.90</u>	<u>2.40</u>	<u>2.40</u>
TOTAL	27.10	27.00	27.00	26.30	26.30
Tuition Funded	1.00	1.00	1.00	1.00	1.00
IDEA Funded	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>
Board Funded	23.50	23.40	23.40	22.70	22.70

BUDGET NARRATIVE:

Service Description: Speech and language therapists provide a variety of services to mandated and non-mandated students, preschool through post-secondary. Direct, individual and small group therapy, is provided to students with disorders of speech, language, and who are deaf or experience hearing loss. Speech and language therapists also serve as consultants to parents and classroom teachers.

Current Practice: The preschool therapists provide diagnostic service to all children who are referred, as well as therapeutic service to children in preschool special education classes and consultative service to their teachers and parents. Bilingual consultants provide town wide evaluations and consultations to support language and literacy instructional practices. Two Speech and Language Assistants (SPLA) support student communication and language development needs. In 2017-18 0.7 FTEs were reduced through an analysis of projected caseloads.

Changes for 2018-2019: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
RELATED SERVICES	PT/OT/HEARING IMPAIRED						
5112	Teacher Salaries	684,125	805,058	802,953	824,822	21,869	2.72
	Subtotal	684,125	805,058	802,953	824,822	21,869	2.72
5319	Prof. Technical Services	3,658	1,968	4,000	4,000		0.00
5331	Mileage Allowance	6,054	4,464	6,066	6,066		0.00
5510	Instructional Supplies	1,121	5,064	2,303	3,803	1,500	65.13
5545	Test Materials	1,812	273	1,226	1,226		0.00
	Subtotal	12,644	11,770	13,595	15,095	1,500	11.03
5640	Equipment	12,259	1,396	10,038	6,038	-4,000	-39.85
5641	Audio/Visual Equipment	13,220	22,826	18,000	18,000		0.00
	Subtotal	25,479	24,222	28,038	24,038	-4,000	-14.27
	Program Total	722,248	841,051	844,586	863,955	19,369	2.29

Function: **RELATED SERVICES**

Service: **Physical Therapy/Occupational Therapy/and Services for the Deaf and Hearing Loss**

Positions	Actual 2016-17	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Teachers:

Physical Therapists	3.30	3.30	3.30	3.30	3.30
Occ./Therapists	5.25	5.25	5.25	5.30	5.30
Teachers of the Deaf		4.20	4.20	3.00	3.00
Interpreters	<u>6.00</u>	<u>3.80</u>	<u>3.80</u>	<u>5.60</u>	<u>6.00</u>
TOTAL	14.55	16.55	16.55	17.20	17.60
IDEA Funded	<u>5.20</u>	<u>5.20</u>	<u>5.20</u>	<u>5.20</u>	<u>5.20</u>
Board Funded	9.35	11.35	11.35	12.00	12.40

BUDGET NARRATIVE:

Program Description: The Occupational and Physical Therapy programs provide therapeutic and supportive services to mandated special education students with varied physical, fine, and gross motor disabilities. Occupational and Physical Therapists provide assistance with adaptive equipment and consultative services to teaching staff.

The teachers of the deaf and hearing impaired (TODs) provide services to hearing impaired students. Services include intense language based instruction, lip reading, sign language, interpreting and specialized academic pre-teaching and post-teaching. In addition, teachers deliver counseling and consultation with parents and students, teaching staff, audiologists and interpreters. Teachers of the deaf and hearing impaired also advise, monitor and maintain appropriate audiological and adaptive technology. Interpreters, included in the FTE count, provide interpreting services for students in the form (ASL, Signed English) that best suits each student's individual needs.

Current Practice: 1.2 TOD positions were eliminated and 1.8 interpreters were added to meet the individual needs of students. Teachers of the hearing impaired provide direct and consultative service to students in our schools and regional programs.

Changes for 2018-2019: An additional 0.4 Interpreters are being added to address student needs.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
RELATED SERVICES	HEALTH						
5130	Physician Salaries	41,663	41,663				
5131	Nurse Salaries	1,164,688	1,222,068	1,242,843	1,272,122	29,279	2.36
	Subtotal	1,206,351	1,263,731	1,242,843	1,272,122	29,279	2.36
5319	Prof. Technical Services	912	1,560	15,500	15,500		0.00
5410	Repair/Maintenance of Equipment	1,058	960	1,360	1,360		0.00
5420	Rentals		396	1,600	1,600		0.00
5510	Instructional Supplies	11,201	12,201	16,580	16,580		0.00
5513	Computer Software	4,836	5,916	5,236	5,236		0.00
	Subtotal	18,007	21,033	40,276	40,276		0.00
	Program Total	1,224,358	1,284,764	1,283,119	1,312,398	29,279	2.28

Function: **RELATED SERVICES**

Service: **Health**

Positions	Actual 2016-17	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

Nurses:

Preschool	1.00	1.00	1.00	1.00	1.00
Elementary	11.00	11.00	11.00	11.00	11.00
Middle	4.40	4.40	4.40	4.40	4.40
High	4.00	4.00	4.00	4.00	4.00
Strive	0.00	0.50	0.50	0.50	0.50
Townwide	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	21.40	21.90	21.90	21.90	21.90
IDEA Funded	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Board Funded	18.40	18.90	18.90	18.90	18.90

of illness, first aid for injuries, vision, hearing, and postural screenings; assist with physical assessments for certain grades and for sports; interpret medical or physical conditions of students to staff; administer and/or supervise the administration of medication in school under a physician's order; maintain health records; coordinate the emergency teams in each school; and obtain comprehensive health histories. Nurses are also members of the school PPT. A 0.5 FTE nurse supervisor is employed to provide supervisory support and consultation.

Current Practice: Under the direction of the school medical advisor, the school nurses provide services to all students. Each building, including the Early Learning Center, has its own nurse. CPR training of emergency teams in each building is provided by members of the health services staff. The part-time services of a psychiatrist, as well as physicians for sports physicals, are also provided.

Changes for 2018-2019: None.

BUDGET NARRATIVE:

Service Description: School nurses are responsible for the promotion of wellness and the prevention and control of disease. They are responsible for pupil admission and exclusion, based upon compliance with State and Board of Education immunization and physical assessment regulations, or upon health inspection. They provide assessment and treatment.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
PUPIL SERVICES	SUPERVISION OF INSTR.						
5109	Director Salaries	151,585	192,717	152,037	158,974	6,937	4.56
5111	Department Supervisors Salaries	744,890	833,151	767,751	778,854	11,103	1.45
5115	Sec/Clerical Salaries	161,411	148,234	160,710	150,356	-10,354	-6.44
5117	Paraprofessional Salaries	2,863,934	2,940,804	3,027,125	3,155,581	128,456	4.24
5185	Teacher Assistants	1,046,616	1,261,364	1,469,395	1,659,300	189,905	12.92
	Subtotal	4,968,435	5,376,269	5,577,018	5,903,065	326,047	5.85
5319	Prof. Technical Services	331,075	454,808	427,000	466,000	39,000	9.13
5331	Mileage Allowance	2,160	457	2,212	1,412	-800	-36.17
5360	Printing & Binding	2,552	2,866	3,500	2,500	-1,000	-28.57
5420	Rentals	3,900	4,483	3,553	3,553		0.00
5490	Contracted Services	9,290	855	5,800	18,000	12,200	210.34
5510	Instructional Supplies	9,460	17,188	2,436	7,436	5,000	205.25
5513	Computer Software	18,173	18,530	6,837	21,420	14,583	213.30
5515	Office Supplies	30,377	28,649	14,500	14,500		0.00
5592	Dues and Fees	1,149	1,000	2,050	2,050		0.00
	Subtotal	408,136	528,836	467,888	536,871	68,983	14.74
5640	Equipment		44	300	300		0.00
	Subtotal		44	300	300		0.00
	Program Total	5,376,571	5,905,148	6,045,206	6,440,236	395,030	6.53

Function: **PUPIL SERVICES**

Service: **Supervision of Instruction**

Positions	Actual 2016-17	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

To assist the Director in carrying out the responsibilities of IDEA, there are 6.0 FTE department supervisors for Pupil Services. Under the supervision of the Director and in concert with the school principals, they supervise and evaluate special education teachers, administer PPT's, promote student achievement, review and improve service delivery, and communicate and collaborate with all building teams, staff, parents and consultants.

Staff:

Director	1.00	1.00	1.00	1.00	1.00
Department Supervisors	6.00	6.40	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Secretaries/Clerks	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL	11.00	11.40	11.00	11.00	11.00
 IDEA Funded	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>	 <u>1.00</u>
 Board Funded	 10.00	 10.40	 10.00	 10.00	 10.00

Current Practice: Department Supervisors are assigned to specific schools and work in collaboration with other department supervisors to insure continuity of services throughout the district. The Director and Supervisors work collaboratively with regular education staff and administrators to increase access for all WHPS students.

Changes for 2018-2019: None.

BUDGET NARRATIVE:

Service Description: The Director of Pupil Services provides direction for all special instruction provided by the pupil services department. The major responsibilities of the director are to facilitate improvement of instruction and service, participate in staffing for the schools, supervise and evaluate special education and pupil services staff, oversee the identification, program development and program placement services for students who are mandated as special education, and to administer compliance with State and Federal regulations.