

GENERAL SUPPORT SERVICES

General Support Services primarily includes the costs of health and medical benefits for all staff and general overhead costs such as insurance, utilities, transportation, and the care and maintenance of our buildings. In addition resources required to establish policy and to direct and support the management of West Hartford Public Schools including the Board of Education, central office administration, and plant and facilities administration are budgeted here.

**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
GENERAL SUPPORT SVCS. SUMMARY							
GENERAL FUND							
5101	Adm/Prof/Tech Salaries	1,272,657	1,237,890	1,302,981	1,318,579	15,598	1.20
5109	Director Salaries	156,043	175,967	203,554	202,634	-920	-0.45
5110	Principal & Asst. Salaries	144,565	97,390				
5112	Teacher Salaries	16,322	75,432	84,185	90,914	6,729	7.99
5115	Sec/Clerical Salaries	1,069,005	1,055,061	1,164,741	1,138,458	-26,283	-2.26
5116	Technical Support Salaries	2,608,642	2,635,694	2,831,910	2,836,533	4,623	0.16
5118	Secretarial-Temporary			3,000		-3,000	-100.00
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	1,079,715	1,152,163	1,215,853	1,352,340	136,487	11.23
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	13,488,057	13,856,827	14,573,120	14,604,059	30,939	0.21
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	14,930	5,974	18,300	12,000	-6,300	-34.43

**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
GENERAL SUPPORT SVCS. SUMMARY							
GENERAL FUND							
5319	Prof. Technical Services	437,955	409,617	418,384	458,544	40,160	9.60
5320	Communications	8,828	8,674	8,900	9,300	400	4.49
5331	Mileage Allowance	7,151	4,732	9,456	8,356	-1,100	-11.63
5332	Recruitment Activities	20,556	11,247	17,665	17,665		0.00
5335	Conferences & Meetings	20,292	10,069	28,603	21,603	-7,000	-24.47
5345	Pupil Transportation	6,680,778	7,338,193	7,582,025	8,057,586	475,561	6.27
5360	Printing & Binding	18,827	14,224	17,437	20,987	3,550	20.36
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	208,849	48,073	26,700	26,700		0.00
5410	Repair/Maintenance of Equipment	71,619	68,039	83,000	83,000		0.00
5420	Rentals	89,073	99,322	137,421	337,500	200,079	145.60
5430	Tuition	54,674	57,295	62,500	62,500		0.00
5490	Contracted Services	970,127	1,091,254	712,271	914,733	202,462	28.42
5510	Instructional Supplies	8,698	8,826	5,090	5,090		0.00
5513	Computer Software	120,852	154,359	145,351	150,967	5,616	3.86
5515	Office Supplies	81,717	52,739	64,147	55,071	-9,076	-14.15
5516	Computer Supplies	11,745	233	1,500	1,500		0.00
5540	Periodicals		85				
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

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

FUNCTION		Actual	Actual	Adopted	Budget		% Change
GENERAL SUPPORT SVCS.		2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to
SUMMARY				2017-2018			2018-2019
	GENERAL FUND						
5592	Dues and Fees	44,739	5,789	20,886	23,786	2,900	13.88
	Subtotal	14,429,811	14,959,382	15,078,093	16,253,290	1,175,197	7.79
5621	Building Improvement - Contracted	10,651	23,961	100,000	30,000	-70,000	-70.00
5640	Equipment	126,455	62,181	81,650	82,000	350	0.43
5641	Audio/Visual Equipment	46,363	47,725	47,000	47,000		0.00
5642	Computer Equipment	415,504	649,832	319,777	303,935	-15,842	-4.95
	Subtotal	598,974	783,699	548,427	462,935	-85,492	-15.59
	Program Total	56,564,916	58,912,879	63,679,975	64,648,263	968,288	1.52

Function:

GENERAL SUPPORT SERVICES

Service:

Position Summary

Positions	Actual	Actual	2017-18 Budget		Budget	Adopted 2017-18
	2015-2016	2016-17	Adopted	Current	2018-19	to 2018-19
<u>CERTIFIED</u>						
Superintendent	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	0.00
Director	0.00	0.30	0.30	0.30	0.30	0.00
Assistant Director	0.58	0.45	0.45	0.45	0.45	0.00
Principals	<u>0.90</u>	<u>0.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	3.48	3.65	2.75	2.75	2.75	0.00
<u>NON-CERTIFIED</u>						
Non-Administrative/Non-Supervisory						
Executive Assistants	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Assistants	1.00	1.00	1.00	1.00	1.00	0.00
Budget Analyst	1.00	1.00	1.00	1.00	1.00	0.00
Technology Support Specialist	12.50	12.50	11.50	11.50	11.50	0.00
Educational Technology Specialist	2.00	1.00	1.00	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
HR Specialist	1.40	1.40	1.40	1.40	1.40	0.00
HR Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Maintenance Workers	12.00	14.00	13.00	12.00	12.00	-1.00
Custodians	80.00	80.00	80.00	80.00	80.00	0.00
Energy Specialist	0.25	0.25	0.25	0.25	0.25	0.00
Secretaries/Clerks	14.00	14.00	14.00	13.00	13.00	-1.00
Graphic Artist	1.00	1.00	1.00	1.00	1.00	0.00
Security	19.50	21.00	21.00	21.00	21.00	0.00
Printers/Binders	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
TOTAL	150.65	153.15	151.15	149.15	149.15	-2.00
Special Funded	0.25	0.25	0.25	0.25	0.25	0.00
Board Funded	150.40	152.90	150.90	148.90	148.90	-2.00
Administrative/Supervisory						
Directors	3.50	3.50	3.50	3.50	3.50	0.00
Managers	3.00	3.00	3.00	3.00	3.00	0.00
Supervisors	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	6.50	6.50	6.50	6.50	6.50	0.00

**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
GENERAL SUPPORT SVCS.	BOARD OF EDUCATION						
5115	Sec/Clerical Salaries	3,979	6,226	5,000	7,500	2,500	50.00
	Subtotal	3,979	6,226	5,000	7,500	2,500	50.00
5319	Prof. Technical Services	268,673	229,211	263,100	293,100	30,000	11.40
5320	Communications	4,308	1,014	1,500	1,500		0.00
5335	Conferences & Meetings	2,759		2,500	2,500		0.00
5360	Printing & Binding	130					
5515	Office Supplies	2,583	397	3,500	2,500	-1,000	-28.57
5592	Dues and Fees	23,365	1,750		2,000	2,000	
	Subtotal	301,818	232,372	270,600	301,600	31,000	11.46
	Program Total	305,797	238,597	275,600	309,100	33,500	12.16

Function: **GENERAL SUPPORT SERVICES**

Service: **Board of Education**

BUDGET NARRATIVE:

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

Service Description: West Hartford has an elected seven-member Board of Education which is required by the State Statute and Town Charter to oversee public education. The Board's major duties are: to set policies concerning educational, organizational, and financial matters; to monitor and evaluate the administration of its policies; and to recommend annual operating and capital budgets to the Town Council.

Current Practice: Regular Board of Education meetings are held twice a month at 7:00 PM, usually on the first and third Tuesday of each month, except during July and August when no meetings are held. Special meetings are scheduled as needed. The public is invited to attend all meetings of the Board. Personnel matters and contract negotiations are discussed in executive sessions as permitted by State Law.

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
GENERAL SUPPORT SVCS.	SUPERINTENDENCY						
5101	Adm/Prof/Tech Salaries	219,330	207,102	207,642	207,642		0.00
5109	Director Salaries		21,385	45,716	47,752	2,036	4.45
5110	Principal & Asst. Salaries	28,673					
5115	Sec/Clerical Salaries	81,348	82,959	84,602	86,378	1,776	2.10
	Subtotal	329,352	311,446	337,960	341,772	3,812	1.13
5320	Communications	4,520	7,660	7,400	7,800	400	5.41
5331	Mileage Allowance	1,188	1,886	2,100	2,000	-100	-4.76
5335	Conferences & Meetings	6,955	6,192	15,000	8,000	-7,000	-46.67
5360	Printing & Binding	7,787	4,778	3,700	8,000	4,300	116.22
5420	Rentals	3,445	4,071	3,300	4,500	1,200	36.36
5490	Contracted Services	4,451		3,600		-3,600	-100.00
5515	Office Supplies	29,071	9,617	15,230	15,000	-230	-1.51
5592	Dues and Fees	20,525	2,850	18,100	19,000	900	4.97
	Subtotal	77,942	37,054	68,430	64,300	-4,130	-6.04
	Program Total	407,294	348,500	406,390	406,072	-318	-0.08

Function: **GENERAL SUPPORT SERVICES**

Service: **Superintendency**

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

Staff:

Superintendent	1.00	1.00	1.00	1.00	1.00
Director	0.30	0.30	0.30	0.30	0.30
Executive Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	2.30	2.30	2.30	2.30	2.30

BUDGET NARRATIVE:

Service Description: The Superintendent serves as the Chief Executive Officer of the Board of Education. The Superintendent is responsible for administering Board of Education policy. As educational leader of the school system, the Superintendent is responsible for defining and planning goals, establishing programs to accomplish those goals, and evaluating the results.

Current Practice: The Office of the Superintendent includes the Superintendent of Schools, the Director of Continuing Education and Diversity Advancement and one executive assistant.

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
GENERAL SUPPORT SVCS.	ASSISTANT SUPERINTENDENT						
5101	Adm/Prof/Tech Salaries	163,899	165,105	172,990	179,200	6,210	3.59
5112	Teacher Salaries	16,322	9,058	14,748	14,748		0.00
5115	Sec/Clerical Salaries	81,178	80,708	84,602	86,378	1,776	2.10
	Subtotal	261,399	254,871	272,340	280,326	7,986	2.93
5331	Mileage Allowance	620		1,331	1,331		0.00
5335	Conferences & Meetings	4,101	40	3,200	3,200		0.00
5360	Printing & Binding	810	521	1,200	1,200		0.00
5515	Office Supplies	3,184	1,082	1,212	1,212		0.00
5592	Dues and Fees		499	725	725		0.00
	Subtotal	8,715	2,143	7,668	7,668		0.00
	Program Total	270,113	257,014	280,008	287,994	7,986	2.85

Function: **GENERAL SUPPORT SERVICES**

Service: **Assistant Superintendent**

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

Staff:

Assistant Superintendent	1.00	1.00	1.00	1.00	1.00
Executive Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	2.00	2.00	2.00	2.00	2.00

BUDGET NARRATIVE:

Service Description: The Assistant Superintendent for Administration supervises the daily operations of the schools, assumes responsibility for all areas that impact the schools in non-instructional areas, negotiates contracts as the chief negotiator for the Board of Education, and manages the budget and the CIP.

Current Practice: The Assistant Superintendent for Administration is responsible for the supervision and evaluation of the Director of Information Technology Services, the Director of Plant and Facilities Services, the Director of School Security and Safety, and the Transportation Coordinator. He provides direction to the following programs which support instruction: budget and business management, technology services, security and safety, capital improvement program, facilities, school transportation, and drug prevention. In addition the Assistant Superintendent for Administration represents the administration in all student expulsions. He is the safe schools climate coordinator and monitors all bullying reports.

The Assistant Superintendent for Administration is the chief negotiator for the Board of Education and interprets those contracts as assigned by the Superintendent. He is charged with the interpretation of Board policy and regulations and, in the absence of the Superintendent, serves as chief school officer. The Assistant Superintendent for Administration is a member of the Executive Committee. As requested, he assists the Board of Education in Executive Session.

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
GENERAL SUPPORT SVCS.	HUMAN RESOURCES						
5109	Director Salaries	156,043	154,582	157,838	154,882	-2,956	-1.87
5110	Principal & Asst. Salaries	115,891	97,390				
5115	Sec/Clerical Salaries	253,102	277,349	303,197	308,702	5,505	1.82
	Subtotal	525,037	529,322	461,035	463,584	2,549	0.55
5319	Prof. Technical Services	36,274	41,357	18,494	18,444	-50	-0.27
5331	Mileage Allowance	763	669	1,275	1,275		0.00
5332	Recruitment Activities	20,556	11,247	17,665	17,665		0.00
5335	Conferences & Meetings	649	1,045	903	903		0.00
5360	Printing & Binding	5,020	5,121	5,037	5,037		0.00
5420	Rentals	1,414	1,300	12,625	1,500	-11,125	-88.12
5430	Tuition	46,387	57,295	62,500	62,500		0.00
5490	Contracted Services	12,518		18,091	21,413	3,322	18.36
5515	Office Supplies	8,713	8,098	6,254	6,254		0.00
5592	Dues and Fees			561	561		0.00
	Subtotal	132,296	126,131	143,405	135,552	-7,853	-5.48
	Program Total	657,333	655,453	604,440	599,136	-5,304	-0.88

Function: **SUPERVISION OF INSTRUCTION**

Service: **Human Resources**

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

BUDGET NARRATIVE:

Service Description: The Executive Director of Human Resources is responsible for personnel services affecting employees of the West Hartford Public Schools.

Staff:

Executive Director	0.50	0.50	0.50	0.50	0.50
Assistant Director	0.58	0.45	0.45	0.45	0.45
Principal on Assignment	0.90	0.90	0.00	0.00	0.00
Secretary/Clerk	2.00	2.00	2.00	2.00	2.00
Human Resources Specialist	1.40	1.40	1.40	1.40	1.40
Human Resources Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	6.38	6.25	5.35	5.35	5.35

Current Practice: Services include recruitment, assignment, and transfer of personnel; administration of all policies relating to certification, recertification, and changes in classification of salary; coordination of the Professional Growth Committee; maintenance of substitute service; coordination of pre-service, college, and other outreach activities, and orientation of new staff. Responsibilities also include recruitment, selection, and assignment of non-certified staff.

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
GENERAL SUPPORT SVCS.	RESIDENCY/SECURITY						
5115	Sec/Clerical Salaries	106,328	107,965	111,042	113,245	2,203	1.98
5116	Technical Support Salaries	1,030,442	1,068,904	1,135,365	1,152,914	17,549	1.55
	Subtotal	1,136,769	1,176,869	1,246,407	1,266,159	19,752	1.58
5331	Mileage Allowance	1,087	643	1,000	1,000		0.00
5335	Conferences & Meetings		69	1,000	1,000		0.00
5360	Printing & Binding	1,587	243	1,000	1,000		0.00
5420	Rentals	744	742	1,700	1,700		0.00
5490	Contracted Services		186				
5510	Instructional Supplies	8,698	8,826	5,090	5,090		0.00
5515	Office Supplies	3,642	4,215	3,000	3,000		0.00
5540	Periodicals		85				
	Subtotal	15,758	15,008	12,790	12,790		0.00
5640	Equipment	29,724		4,000	4,000		0.00
	Subtotal	29,724		4,000	4,000		0.00
	Program Total	1,182,251	1,191,877	1,263,197	1,282,949	19,752	1.56

Function: **GENERAL SUPPORT SERVICES**

Service: **Residency/Security**

Positions	Actual 2015-2016	Actual 2016-17	2017-18 Budget		Budget 2018-19
			Adopted	Current	
Staff:					
Director of Security	1.00	1.00	1.00	1.00	1.00
Security Officer I:					
Elementary	2.00	0.00	0.00	0.00	0.00
Middle	4.00	2.00	2.00	2.00	2.00
High	4.00	2.00	2.00	2.00	2.00
Security Officer II:					
Elementary	0.00	1.00	1.00	1.00	1.00
Middle	4.50	7.00	7.00	7.00	7.00
High	<u>5.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Subtotal	19.50	21.00	21.00	21.00	21.00
Secretary/Clerk	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Staff	22.50	24.00	24.00	24.00	24.00

The Residency Office is mandated as liaison to homeless students to comply with *The No Child Left Behind Act of 2001*, and *The McKinney-Vento Homeless Assistance Act*, and is responsible for working with homeless education issues in the school district. This includes ensuring the identification, school enrollment, attendance, and opportunities for academic success of students in homeless situations.

Current Practice: Staffing includes the Director of Safety and Security, a full-time Residency Investigator, Lead Secretary and a Clerk Typist, in addition to twenty one full-time Security Officers.

Changes for 2018-2019: None.

BUDGET NARRATIVE:

Program Description: The Residency Office is gatekeeper for all educational and ancillary services of the West Hartford Public Schools. The Office serves as the central registration location for all entering and returning West Hartford Public School students.

The Office verifies the residence of all students attending West Hartford Public Schools. Verification is processed for students receiving any services provided by West Hartford Public Schools including transportation for local students attending local private schools. The Director of Security supervises all referrals of questionable residency, represents the West Hartford Public Schools in residency hearings, maintains liaison with Principals and Guidance Offices and provides periodic reports to the Assistant Superintendent for the Administration.

**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
GENERAL SUPPORT SVCS.	BUDGET BUSINESS SVCS.						
5101	Adm/Prof/Tech Salaries	371,342	364,914	388,367	395,352	6,985	1.80
5115	Sec/Clerical Salaries	342,944	298,025	356,377	304,950	-51,427	-14.43
5118	Secretarial-Temporary			3,000		-3,000	-100.00
	Subtotal	714,286	662,939	747,744	700,302	-47,442	-6.34
5319	Prof. Technical Services	92,871	100,307	95,790	106,000	10,210	10.66
5331	Mileage Allowance	151	29	250	250		0.00
5360	Printing & Binding	2,391	2,528	4,000	4,000		0.00
5370	Self-Insurance	1,410	927	3,300	3,300		0.00
5410	Repair/Maintenance of Equipment	6,509		1,500	1,500		0.00
5420	Rentals	82,318	92,097	116,796	327,800	211,004	180.66
5430	Tuition	8,287					
5490	Contracted Services	20,006	15,920	1,500	16,500	15,000	1,000.00
5515	Office Supplies	14,401	9,662	22,000	12,800	-9,200	-41.82
5592	Dues and Fees	665	690	1,500	1,500		0.00
	Subtotal	229,009	222,161	246,636	473,650	227,014	92.04
5640	Equipment	39,468	2,149	7,650	8,000	350	4.58
	Subtotal	39,468	2,149	7,650	8,000	350	4.58
	Program Total	982,763	887,249	1,002,030	1,181,952	179,922	17.96

Function:

GENERAL SUPPORT SERVICES

Service:

Budget and Business Services

Positions	Actual 2015-2016	Actual 2016-17	2017-18 Budget		Budget 2018-19
			Adopted	Current	
Budget Services:					
Director of Finance and Planning	1.00	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00	1.00	1.00
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
SUBTOTAL	4.00	4.00	4.00	4.00	4.00
Business Services:					
Payroll Clerks	2.00	2.00	2.00	2.00	2.00
Benefit Clerk	1.00	1.00	1.00	1.00	1.00
Account Clerks	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
SUBTOTAL	5.00	5.00	5.00	4.00	4.00
Board Funded	9.00	9.00	9.00	8.00	8.00

BUDGET NARRATIVE:

Service Description: This department provides the following services: preparation of enrollment projections and planning for future space needs, development of annual budget, management of all accounting operations; preparation, analysis, and reporting on the condition of funds through financial statements and state reports; work with independent audit firms, management and budget activities for the Risk Management Funds; purchasing, authorization and payment of invoices; payroll preparation; employee attendance; management of the food service operation; management of the print shop and duplication services and survey completion.

Current Practice: The Director of Finance and Planning (with the assistance of the accounting manager, budget analyst, business office secretary, and clerical staff) complete all tasks and responsibilities outlined in the service description.

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
GENERAL SUPPORT SVCS.	MEDIA PRODUCTION SERV.						
5116	Technical Support Salaries	160,857	171,358	175,754	180,600	4,846	2.76
	Subtotal	160,857	171,358	175,754	180,600	4,846	2.76
	Program Total	160,857	171,358	175,754	180,600	4,846	2.76

Function: **GENERAL SUPPORT SERVICES**

Service: **Media Production Services**

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

Staff:

Graphic Artist	1.00	1.00	1.00	1.00	1.00
Printers/Binders	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	3.00	3.00	3.00	3.00	3.00

BUDGET NARRATIVE:

Service Description: This department provides graphic design services, printing and high quality duplication, of critical school, personnel and budget documents.

Current Practice: The printing department produces informational and instructional materials. The printing department also accepts Town printing requests.

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
GENERAL SUPPORT SVCS.	INFORMATION TECHNOLOGY						
5101	Adm/Prof/Tech Salaries	377,389	372,263	394,182	396,561	2,379	0.60
5112	Teacher Salaries		66,374	69,437	76,166	6,729	9.69
5115	Sec/Clerical Salaries	95,972	100,746	105,315	108,931	3,616	3.43
5116	Technical Support Salaries	649,932	607,279	629,233	619,655	-9,578	-1.52
	Subtotal	1,123,293	1,146,662	1,198,167	1,201,313	3,146	0.26
5312	Instructional Improvement	14,930	5,974	18,300	12,000	-6,300	-34.43
5319	Prof. Technical Services	40,137	38,743	41,000	41,000		0.00
5331	Mileage Allowance	2,675	1,487	3,000	2,000	-1,000	-33.33
5335	Conferences & Meetings	100	120	500	500		0.00
5360	Printing & Binding	186	35	250	250		0.00
5410	Repair/Maintenance of Equipment	47,161	43,809	51,500	51,500		0.00
5420	Rentals	427	407				
5490	Contracted Services	333,823	317,004	378,260	406,000	27,740	7.33
5513	Computer Software	120,852	150,075	141,068	146,470	5,402	3.83
5515	Office Supplies	2,828	2,412	3,000	3,000		0.00
5516	Computer Supplies	11,745	233	1,500	1,500		0.00
5592	Dues and Fees	184					
	Subtotal	575,046	560,299	638,378	664,220	25,842	4.05
5641	Audio/Visual Equipment	46,363	47,725	47,000	47,000		0.00
5642	Computer Equipment	415,504	649,832	319,777	303,935	-15,842	-4.95
	Subtotal	461,868	697,557	366,777	350,935	-15,842	-4.32
	Program Total	2,160,207	2,404,519	2,203,322	2,216,468	13,146	0.60

Function: **GENERAL SUPPORT SERVICES**

Service: **Information Technology Services**

Positions	Actual 2015-2016	Actual 2016-17	2017-18 Budget		Budget 2018-19
			Adopted	Current	
Staff:					
Director of Info. Tech	0.50	0.50	0.50	0.50	0.50
Tech. Support Specialist II*	3.50	3.50	3.50	3.50	3.50
Tech. Support Specialist I	9.00	9.00	8.00	8.00	8.00
Educational Technology Specialist	2.00	1.00	1.00	1.00	1.00
Secretarial/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	17.00	16.00	15.00	15.00	15.00

* Network Administrator, Network Coordinator,
System Analyst, Professional Development Coordinator.

BUDGET NARRATIVE:

Service Description: The department of Information Technology Services is responsible for all aspects of the Board's technology infrastructure, including but not limited to the school district's wired/wireless network, servers, information systems and end-user workstations. It is our mission that all learners will have engaging and empowering learning experiences that leverages technology in order to prepare them to be active, creative, knowledgeable and ethical participants in our globally networked society. We believe all students and educators should have access to comprehensive infrastructure for learning, when and where they need it. Staff will be supported by technology that connects them to data, content, resources, expertise and learning experiences that can empower and inspire them to provide more effective teaching for all learners.

Current Practice: Two vacant positions were removed due to budget reductions. Computer Software, 5513, has increased \$33,698 due to transferring annual software licenses from various other departments into one main account under IT department control. Professional Development, 5312, has decreased by \$1,700 based on prior year actuals.

Changes for 2018-2019: Professional Development, 5312, has decreased by \$6,300 in order to offset required increases in other lines; mileage, 5331, has been reduced by \$1,000 based on prior year actuals. Contracted Services, 5490, has increased by \$27,740 due to an increase in internet service provider costs and the addition of a new ADA compliance system for our websites. Computer software, 5513, has increased \$5,402 due to transferring software from other departments to the IT department for more oversight. New computer equipment, 5642, has decreased \$15,842 to help offset the required increases in other lines.

**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
GENERAL SUPPORT SVCS.	MANDATED ADULT ED.						
5311	Mandated Adult Ed.Transfer	318,722	319,997	293,117	293,117		0.00
	Subtotal	318,722	319,997	293,117	293,117		0.00
	Program Total	318,722	319,997	293,117	293,117		0.00

Function: **GENERAL SUPPORT SERVICES**

Service: **Mandated Adult Education**

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

Current Practice: The Director, with the assistance of an office support staff, administers the mandated programs and supporting state and federal grants, in association with other educational institutions and community resources.

BUDGET NARRATIVE:

Program Description: Mandated courses offered include Citizenship; English to Speakers of Other Languages (ESOL); Adult Basic Education (ABE); General Education Development (GED) diploma preparation classes and the National External Diploma Program (NEDP).

This year 13 part-time teachers will instruct mandated courses with more than 400 enrollments in classes located at our public schools, at 11 Wampanoag Drive, at St. John's Episcopal Church and Elmwood Community Center.

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
GENERAL SUPPORT SVCS.	TRANSPORTATION SERV.						
5101	Adm/Prof/Tech Salaries	76,186	66,228	73,546	74,479	933	1.27
5115	Sec/Clerical Salaries	3,902	1,338	4,606	8,015	3,409	74.01
5116	Technical Support Salaries	767,412	788,153	891,558	883,364	-8,194	-0.92
	Subtotal	847,500	855,719	969,710	965,858	-3,852	-0.40
5345	Pupil Transportation	6,680,778	7,338,193	7,582,025	8,057,586	475,561	6.27
5360	Printing & Binding	372	424	1,750	1,000	-750	-42.86
5420	Rentals	212	225	1,500	500	-1,000	-66.67
5513	Computer Software		4,283	4,283	4,497	214	5.00
5515	Office Supplies	11,786	11,459	4,951	6,305	1,354	27.35
5556	Maintenance Supplies	1,997	1,558	4,000	4,000		0.00
	Subtotal	6,695,145	7,356,143	7,598,509	8,073,888	475,379	6.26
	Program Total	7,542,645	8,211,862	8,568,219	9,039,746	471,527	5.50

Function: **GENERAL SUPPORT SERVICES**

Service: **Transportation Services**

Positions	Actual 2015-2016	Actual 2016-17	2017-18 Budget		Budget 2018-19
			Adopted	Current	
Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	2.00	2.00	2.00	2.00	2.00
Special Instruction	3,088,045	3,781,780	3,784,206		4,095,535
Regular Instruction	3,259,326	3,205,100	3,436,858		3,574,870
School Activities	<u>333,407</u>	<u>351,313</u>	<u>360,961</u>		<u>387,181</u>
TOTAL	6,680,778	7,338,193	7,582,025		8,057,586

BUDGET NARRATIVE:

Service Description: State Law requires that transportation must be provided to any school-age resident attending a West Hartford public or private school who resides an unreasonable distance from school. The Board is responsible for public school students; the Town is responsible for private school students; while the Town budgets for private school students, the service is administered by the Board of Education.

NUMBER OF BUSES:

Regular Instruction					
Regular Buses	43.0	45.0	46.0	45.0	45.0
Mini Buses	10.0	10.5	10.5	10.5	10.5
Special Instruction					
Regular Buses	1.0	1.0	1.0	1.0	1.0
Lift Buses	5.0	5.0	5.0	5.0	5.0
Mini Buses	<u>21.5</u>	<u>22.5</u>	<u>22.5</u>	<u>24.0</u>	<u>24.0</u>
TOTAL	80.5	84.0	85.0	85.5	85.5

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
GENERAL SUPPORT SVCS.	PLANT - ADMIN.						
5101	Adm/Prof/Tech Salaries	64,511	62,277	66,254	65,345	-909	-1.37
5115	Sec/Clerical Salaries	100,251	99,746	110,000	114,359	4,359	3.96
5140	Custodian - Regular	101,558	103,466	104,612	106,597	1,985	1.90
5150	Maintenance - Regular	101,758	103,166	104,612	106,597	1,985	1.90
	Subtotal	368,078	368,655	385,478	392,898	7,420	1.92
5335	Conferences & Meetings			1,000	1,000		0.00
5360	Printing & Binding	544	573	500	500		0.00
5515	Office Supplies	5,510	5,798	5,000	5,000		0.00
	Subtotal	6,054	6,370	6,500	6,500		0.00
	Program Total	374,132	375,026	391,978	399,398	7,420	1.89

Function:

GENERAL SUPPORT SERVICES - PLANT AND FACILITIES

Service:

Administration

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

Staff:

Plant and Facilities Service Director	0.50	0.50	0.50	0.50	0.50
Manager of Building Services	1.00	1.00	1.00	1.00	1.00
Manager of Maintenance Services	1.00	1.00	1.00	1.00	1.00
Energy Specialist	0.25	0.25	0.25	0.25	0.25
Administrative Assistants	1.00	1.00	1.00	1.00	1.00
Secretary/Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	4.75	4.75	4.75	4.75	4.75
Utilities Services Fund	0.25	0.25	0.25	0.25	0.25
General Fund	4.50	4.50	4.50	4.50	4.50

BUDGET NARRATIVE:

Service Description: The Plant and Facilities Services Department is responsible for the custodial and maintenance services in the district. The department also has responsibility for the management and procurement of utilities.

Current Practice: Under the direction of the Director of Plant and Facilities Services manages these services. The Director position is shared with the Town. A Manager of Building Services supervises custodial operations and a Manager of Maintenance Services supervises the maintenance trades operations. The Energy Specialist assists both the Town and Board of Education with energy issues and is funded through the Utility Services Fund. One Administrative Assistant and an account clerk supports the department leadership.

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
GENERAL SUPPORT SVCS.	PLANT - CUSTODIAL SERV.						
5140	Custodian - Regular	4,546,794	4,627,133	4,857,119	4,818,489	-38,630	-0.80
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
	Subtotal	4,813,724	4,927,554	5,117,119	5,083,489	-33,630	-0.66
5331	Mileage Allowance	666	18	500	500		0.00
5335	Conferences & Meetings	5,729	2,175	2,500	2,500		0.00
5490	Contracted Services	36,937	52,617	50,000	50,000		0.00
5555	Custodial Supplies	277,855	243,494	256,801	255,801	-1,000	-0.39
	Subtotal	321,188	298,304	309,801	308,801	-1,000	-0.32
5640	Equipment	57,263	51,064	45,000	45,000		0.00
	Subtotal	57,263	51,064	45,000	45,000		0.00
	Program Total	5,192,175	5,276,922	5,471,920	5,437,290	-34,630	-0.63

Function: **GENERAL SUPPORT SERVICES - PLANT AND FACILITIES**

Service: **Custodial Services**

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

Custodians:

Elementary	33.00	32.00	33.00	32.00	32.00
Middle	21.00	22.00	21.00	22.00	22.00
High	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
TOTAL	80.00	80.00	80.00	80.00	80.00

BUDGET NARRATIVE:

Service Description: Custodians provide year-round service, days and evenings, to all Board of Education facilities. Services provided include custodial, preventive maintenance, support for grounds and athletic field care, and services to community users of facilities.

Current Practice: Full-time (80) and part-time (28) custodians provide services to 16 buildings consisting of 1.8 million gross square feet of space. In addition they service 336 acres of lawns, athletic fields, road paths, and parking areas.

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
GENERAL SUPPORT SVCS.	PLANT - BG MAINT.						
5150	Maintenance - Regular	897,588	864,282	988,398	938,652	-49,746	-5.03
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
	Subtotal	970,628	926,023	1,063,398	1,018,652	-44,746	-4.21
5335	Conferences & Meetings		428	2,000	2,000		0.00
5410	Repair/Maintenance of Equipment	17,949	24,231	30,000	30,000		0.00
5420	Rentals	514	480	1,500	1,500		0.00
5490	Contracted Services	562,391	705,526	260,820	420,820	160,000	61.34
5556	Maintenance Supplies	342,421	238,146	350,000	280,000	-70,000	-20.00
5560	Gasoline, Oil, etc.	35,254	34,613	60,000	40,000	-20,000	-33.33
	Subtotal	958,529	1,003,425	704,320	774,320	70,000	9.94
5621	Building Improvement - Contracted	10,651	23,961	100,000	30,000	-70,000	-70.00
5640	Equipment		8,969	25,000	25,000		0.00
	Subtotal	10,651	32,930	125,000	55,000	-70,000	-56.00
	Program Total	1,939,809	1,962,378	1,892,718	1,847,972	-44,746	-2.36

Function:

GENERAL SUPPORT SERVICES - PLANT AND FACILITIES

Service:

Buildings Maintenance

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

Staff:

Maintenance Workers	12.00	14.00	13.00	12.00	12.00
TOTAL	12.00	14.00	13.00	12.00	12.00

BUDGET NARRATIVE:

Service Description: Buildings Maintenance is responsible for maintaining the buildings of the West Hartford Public Schools. The staff of trade technicians, consisting of electricians, plumbers, HVAC mechanics, carpenters, painters, and some outside services, maintain and make repairs to the 1.8 million gross square feet of building space.

Current Practice: The skilled trades staff are responsible for emergency services, planned maintenance, and project work in all of the Board of Education controlled facilities. The in-house staff is supported by outside professionals in the areas of elevator maintenance, masonry repairs, roofing, and pest control.

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
GENERAL SUPPORT SVCS.	PLANT - UTILITIES						
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	208,849	48,073	26,700	26,700		0.00
	Subtotal	3,038,195	2,870,489	2,796,844	3,003,122	206,278	7.38
	Program Total	3,038,195	2,870,489	2,796,844	3,003,122	206,278	7.38

Function: **GENERAL SUPPORT SERVICES - PLANT AND FACILITIES**

Service: **Utilities**

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

Utilities:

BUDGET NARRATIVE:

Overall our total utility appropriation is projected to increase by \$206,278. Heating, water and electric utility costs continue to increase modestly. Please see the budget supplement for details.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION		Actual	Actual	Adopted	Budget		% Change
GENERAL SUPPORT SVCS.		2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to
SUMMARY				2017-2018			2018-2019
5180	Teacher Substitutes	1,079,715	1,152,163	1,215,853	1,352,340	136,487	11.23
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	2,233,155	2,519,183	2,593,008	2,701,606	108,598	4.19
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
5371	Worker Comp/Prop. & Liab. Ins.	1,751,395	1,909,486	1,981,095	2,133,762	152,667	7.71
	Subtotal	1,751,395	1,909,486	1,981,095	2,133,762	152,667	7.71
	Program Total	32,032,624	33,741,640	38,054,438	38,163,347	108,909	0.29

Function: **GENERAL SUPPORT SERVICES**

Service: **Systemwide Expenses**

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

BUDGET NARRATIVE:

Teacher Substitutes: This line item includes both the cost of daily substitutes for short term absences as well as the cost of long term substitutes in the case of teacher illness.

Deferred Compensation: This includes contracted annuity payments for administrators as well as employer contributions for employees enrolled in the hybrid pension plan.

Unused Sick Leave upon Retirement: Per negotiated contracts, some employees are eligible for payment of a portion of their unused sick leave upon retirement up to a cap on the number of days.

Health/Medical/LTD/Group Insurance: The Board of Education provides health and group insurance to active and eligible retired employees. Eligibility, coverage and premium cost-sharing vary among bargaining units. Increases for 2018-19 are based on current trends in claims and forecasted trend growth by our health care consultants

Unemployment Insurance: Unemployment compensation is paid to employees who are eligible to receive benefits for 26 weeks. Unemployment costs are projected to decrease compared to last year as no staffing reductions are included in this budget.

Social Security: This account covers the cost of social security and Medicare employer taxes.

Town Pension: This appropriation is set by Town based on our allocated contribution. The contribution is decreasing as in 2017-18 the Board paid 25% of the total Annually Required Contribution (ARC). The actuary recalculated the Board's share this year and it is reduced to 21.33% of the ARC for 2018-19

Worker's Comp/Prop & Liab Ins: This appropriation is set by Town based on the Board's allocated expenses.