



*Clear Paths.
Bright Futures.
No Limits.*



PROGRAM BUDGET 2019-2020

**WEST HARTFORD PUBLIC SCHOOLS
EDUCATIONAL PROGRAM AND BUDGET
July 1, 2019 - June 30, 2020**

Recommended by Superintendent Tom Moore, March 5, 2019

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

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Chip Ward, Director of Finance and Planning

**West Hartford Board of Education
Recommended Budget for 2019-2020**

**General Fund \$169,096,905
General Fund Increase \$4,745,378 (2.89%)**

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Clear Paths. Bright Futures. No Limits.

A

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

SUPERINTENDENT'S MESSAGE

One of the main responsibilities of the Superintendent and the Board of Education in West Hartford is crafting an education budget that maintains and strengthens our great schools, while respecting the contribution and sacrifices being made by our taxpayers. West Hartford remains a destination district for education, and our parent community demands the very best for their children. We remain committed to clearing paths for our children that will result in bright futures for them, with no limits being set on what they can achieve.

In preparing this year's budget, we continue to operate with the fiscal prudence that has been our hallmark. We listen to our teachers and principals about what our students need, and plan accordingly. West Hartford's taxpayers continue to get great value for their investment. It is important to put our spending in context.

- WHPS ranked 107th in spending in the 2017-18 school year.
- Our budget is \$5.2 million lower than what it would be if we spent at the state per pupil expenditure average in 2017-18.
- In response to declining enrollments we are reducing regular education staffing by 11.2 positions in the 2019-20 school year.
- Elementary Staffing peaked in 2010-11 at 231 sections for 4,678 students. Nine years later in 2019-20 we will have 199 sections for 3,964 students - a drop of 32 sections.

This budget asks for a 2.89% increase in total expenditures. Any new spending is based around three ideas. First, we need to increase our own cultural competency so that we can meet the needs of our diverse community. Next, we must invest in the mental health and special needs of our children, so that they can access our educational opportunities. Third, we must always be vigilant in keeping our children safe.

This budget continues in the West Hartford tradition of supporting our fine and performing arts, our interscholastic sports, and our challenging course offerings that make our schools nationally recognized. We continue to invest in our own future.

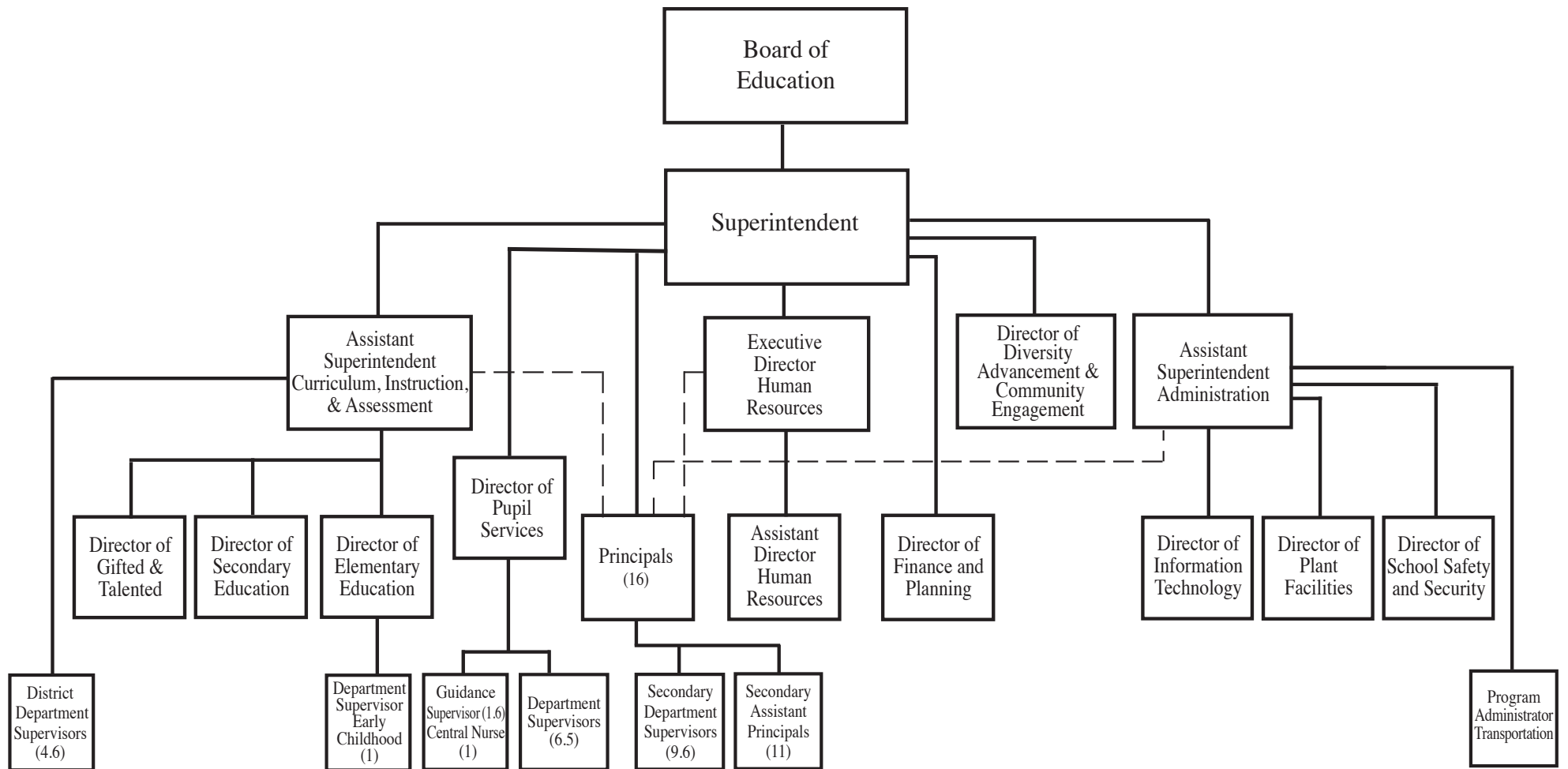
Thomas W. Moore
Superintendent of Schools

2019-2020 Budget Timeline

March 5, 2019	Superintendent Presents Budget
March 13, 2019	Board Workshop #1
March 27, 2019	Public Hearing at 7 pm followed by Board Workshop #2
April 2, 2019	Board Adopts Budget

West Hartford Public Schools

Organization Chart 2019-2020



DISTRICTWIDE ENROLLMENT - ACTUAL AND PROJECTIONS

<u>Grade</u>	<u>10/1/2018 Projected</u>	<u>10/1/2018 Actual</u>	<u>Difference</u>	<u>10/1/2019 Projected</u>	<u>Change</u>
Births 5 years previous	615			593	
K	623	636	13	616	
1	655	628	-27	658	
2	679	666	-13	644	
3	674	665	-9	680	
4	676	685	9	670	
5	<u>760</u>	<u>747</u>	<u>-13</u>	<u>696</u>	
Elementary	4,067	4,027	-40	3,964	-63
6	714	721	7	723	
7	744	757	13	730	
8	<u>738</u>	<u>729</u>	<u>-9</u>	<u>766</u>	
Middle	2,196	2,207	11	2,219	12
9	818	784	-34	745	
10	798	798	0	785	
11	726	720	-6	792	
12	<u>762</u>	<u>770</u>	<u>8</u>	<u>717</u>	
High School	3,104	3,072	-32	3,039	-33
K-12 Total	9,367	9,306	-61	9,222	-84
Other Students enrolled					
Pre-K (Ch Oak, Smith, Web Hill)	112	112	0	112	
Pre-K (ELC students - all)	121	130	9	130	
Pre-K Itinerant students	16	10	-6	10	
Outplaced Special Education	79	79	0	79	
WAAVE and Post Secondary	32	33	1	33	
Total Enrollment	9,727	9,670	-57	9,586	-84

SCHOOL ENROLLMENTS - ACTUAL AND PROJECTIONS

<u>School</u>	<u>10/1/2018 Projected</u>	<u>10/1/2018 Actual</u>	<u>Difference</u>	<u>10/1/2019 Projected</u>	<u>Change</u>
Aiken	373	386	13	395	9
Braeburn	357	353	-4	358	5
Bugbee	390	385	-5	364	-21
Charter Oak	464	455	-9	468	13
Duffy	510	507	-3	498	-9
Morley	293	300	7	283	-17
Norfeldt	319	328	9	337	9
Smith	373	335	-38	348	13
Webster Hill	315	328	13	313	-15
Whiting Lane	270	251	-19	229	-22
Wolcott	<u>403</u>	<u>399</u>	<u>-4</u>	<u>371</u>	<u>-28</u>
Elementary Total	4,067	4,027	-40	3,964	-63
Bristow	420	417	-3	385	-32
King Philip	894	903	9	888	-15
Sedgwick	<u>882</u>	<u>887</u>	<u>5</u>	<u>946</u>	<u>59</u>
Middle Total	2,196	2,207	11	2,219	12
Conard	1,494	1,470	-24	1,438	-32
Hall	1,537	1,522	-15	1,524	2
HS Strive	34	40	6	37	-3
REACH	<u>39</u>	<u>40</u>	<u>1</u>	<u>40</u>	<u>0</u>
High School Total	3,104	3,072	-32	3,039	-33
K-12 Total	9,367	9,306	-61	9,222	-84

OPEN CHOICE AND INTERDISTRICT MAGNET ENROLLMENTS BY GRADE

2017-18 School Year				2018-19 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	12		21	12	
1	24	12		26	10	
2	24	6		28	8	
3	19	14		22	7	
4	14	14		21	11	
5	<u>14</u>	<u>12</u>		<u>13</u>	<u>11</u>	
Total Elementary	120	70	0	131	59	0
6	12	9		14	10	
7	21	6		11	7	
8	<u>10</u>	<u>8</u>		<u>21</u>	<u>7</u>	
Total Middle	43	23	0	46	24	0
9	7	5	11	8	10	0
10	4	6	7	8	4	9
11	10	7	3	4	7	5
12	<u>12</u>	<u>6</u>	<u>7</u>	<u>10</u>	<u>7</u>	<u>3</u>
Total High	33	24	28	30	28	17
Total K-12	196	117	28	207	111	17

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 2018-19

ELEMENTARY SCHOOL		Oct. 1
Resource Program	Townwide	324
Intensive Academic Program	Norfeldt	34
	Whiting Lane	30
	Wolcott	28
	Other	-
Intensive Behavioral Support Program	Braeburn	17
	Morley	11
Early Learning Center	ELC Townwide	97
TOTAL		541

MIDDLE SCHOOL

Resource Program	King Philip	82
	Sedgwick	91
	Bristow	66
Intensive Academic Program	King Philip	24
	Sedgwick	15
	Bristow	5
Intensive Behavioral Support Program	King Philip	15
	Sedgwick	12
	Bristow	-
TOTAL		310

HIGH SCHOOL

Resource Program	Conard	167
	Hall	143
Intensive Academic Program	Conard	17
	Hall	30
	Post Secondary	35
Intensive Behavioral Support Program	Conard	-
	Hall	-
	Strive	36
TOTAL		428
GRAND TOTAL		1,279

PROJECTED 2019-20

ELEMENTARY SCHOOL		Oct. 1
Resource Program	Townwide	292
Intensive Academic Program	Norfeldt	28
	Whiting Lane	45
	Wolcott	25
	Other	-
Intensive Behavioral Support Program	Braeburn	19
	Morley	7
ELC Townwide	Whiting Lane	118
TOTAL		534

MIDDLE SCHOOL

Resource Program	King Philip	92
	Sedgwick	92
	Bristow	46
Intensive Academic Program	King Philip	26
	Sedgwick	17
	Bristow	7
Intensive Behavioral Support Program	King Philip	12
	Sedgwick	15
	Bristow	-
TOTAL		307

HIGH SCHOOL

Resource Program	Conard	172
	Hall	147
Intensive Academic Program	Conard	17
	Hall	28
	Post Secondary	46
Intensive Behavioral Support Program	Conard	-
	Hall	-
	Strive	36
TOTAL		446
GRAND TOTAL		1,287

SPECIAL INSTRUCTION

SPECIAL INSTRUCTION STUDENTS - IN DISTRICT

Resource Program

Level	October Actual 2017	October Actual 2018	October Projected 2019
Elementary	325	324	292
Middle	185	239	230
High	<u>297</u>	<u>310</u>	<u>319</u>
Subtotal	807	873	841

Intensive Academic Program

Elementary	82	92	98
Middle	46	44	50
High	44	47	45
Post Secondary Prog.	<u>32</u>	<u>35</u>	<u>46</u>
Subtotal	204	218	239

Intensive Behavioral Support Program

Elementary	31	28	26
Middle	21	27	27
High	<u>39</u>	<u>36</u>	<u>36</u>
Subtotal	91	91	89

Early Learning Center

Preschool	<u>84</u>	<u>97</u>	<u>118</u>
Subtotal	84	97	118

TOTAL SPECIAL INSTRUCTION STUDENTS

1,186 1,279 1,287

TOTAL - ALL LOCATIONS

In District

1,186 1,279 1,287

Out-of-District

79 73 78

Private/Parochial/Magnet

109 116 116

TOTAL SPECIAL EDUCATION STUDENTS

1,374 1,468 1,481

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5101	Adm/Prof/Tech Salaries	1,557,006	1,661,728	1,654,795	1,790,481	135,686	8.20
5109	Director Salaries	965,156	899,240	942,280	1,086,578	144,298	15.31
5110	Principal & Asst. Salaries	4,001,964	3,958,290	4,037,452	4,116,131	78,679	1.95
5111	Department Supervisors Salaries	2,973,695	2,726,640	2,771,745	3,011,251	239,506	8.64
5112	Teacher Salaries	64,021,435	65,507,996	67,369,242	68,132,964	763,722	1.13
5113	Librarian Salaries	1,471,803	1,521,557	1,584,612	1,601,256	16,644	1.05
5114	Pupil Services Salaries	4,946,952	4,681,486	5,288,592	5,742,687	454,095	8.59
5115	Sec/Clerical Salaries	3,995,630	4,076,960	4,194,455	4,158,269	-36,186	-0.86
5116	Technical Support Salaries	2,919,537	2,876,073	3,110,434	3,303,155	192,721	6.20
5117	Paraprofessional Salaries	4,770,190	4,685,287	4,908,386	5,233,605	325,219	6.63
5118	Secretarial-Temporary	87,864	48,959	81,790	65,477	-16,313	-19.94
5119	Instruction-Tutors	802,509	830,106	900,544	959,427	58,883	6.54
5130	Physician Salaries	41,663					
5131	Nurse Salaries	1,435,962	1,442,046	1,483,655	1,523,242	39,587	2.67
5140	Custodian - Regular	4,730,599	4,754,452	4,925,086	4,999,008	73,922	1.50
5141	Custodian - Temporary	31,868	17,990	50,000	40,000	-10,000	-20.00
5142	Custodian - Overtime	268,553	257,388	215,000	225,000	10,000	4.65
5150	Maintenance - Regular	967,448	986,461	1,045,249	1,045,026	-223	-0.02
5151	Maintenance - Temporary	28,754	10,902	30,000	25,000	-5,000	-16.67
5152	Maintenance - Overtime	32,988	20,363	50,000	35,000	-15,000	-30.00
5160	Cafeteria - Hourly Salaries	1,125,611	1,126,422	1,108,605	1,090,689	-17,916	-1.62
5180	Teacher Substitutes	1,156,460	1,330,098	1,364,840	1,451,969	87,129	6.38
5185	Teacher Assistants	2,101,086	2,198,700	2,552,481	3,132,493	580,012	22.72
5188	Summer Curriculum Workshops	90,697	101,255	84,547	100,100	15,553	18.40
5190	Deferred Compensation	327,067	375,104	405,064	464,743	59,679	14.73
5191	Unused Sick Leave at Retirement	1,039,953	1,150,424	944,202	981,470	37,268	3.95
	Subtotal	105,892,450	107,245,928	111,103,056	114,315,021	3,211,965	2.89
5201	Health/Medical Insurance	21,944,636	25,627,063	25,843,057	25,738,084	-104,973	-0.41
5205	Long Term Disability Insurance	210,298	217,860	225,702	229,932	4,230	1.87
5206	Unemployment Compensation	64,277	124,202	90,000	80,000	-10,000	-11.11
5207	Group Life Insurance	315,246	324,600	407,662	417,191	9,529	2.34
5209	Social Security	2,888,563	2,981,243	3,084,647	3,169,397	84,750	2.75
5211	Pension/Matching	5,142,988	5,403,750	5,093,959	5,382,140	288,181	5.66

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5213	Teachers Pension Contribution				524,216	524,216	
	Subtotal	30,566,009	34,678,719	34,745,027	35,540,960	795,933	2.29
5311	Mandated Adult Ed.Transfer						
5312	Instructional Improvement	61,817	32,917	57,504	62,726	5,222	9.08
5319	Prof. Technical Services	934,458	888,450	1,036,144	1,056,660	20,516	1.98
5320	Communications	8,674	9,399	9,300	8,800	-500	-5.38
5331	Mileage Allowance	44,339	41,325	51,442	50,812	-630	-1.22
5332	Recruitment Activities	11,247	18,797	17,665	17,665		0.00
5335	Conferences & Meetings	46,523	69,454	68,281	80,147	11,866	17.38
5345	Pupil Transportation	7,372,088	7,567,095	8,065,986	8,525,233	459,247	5.69
5360	Printing & Binding	126,102	121,547	154,148	156,477	2,329	1.51
5370	Self-Insurance	927	1,171	3,300	3,300		0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,962,253	2,034,254	2,185,657	2,380,571	194,914	8.92
5380	Utilities - Heating	682,227	637,478	743,271	711,276	-31,995	-4.30
5381	Utilities - Water	214,366	204,762	247,472	225,640	-21,832	-8.82
5382	Utilities - Electricity	1,812,696	1,783,768	1,856,382	1,961,903	105,521	5.68
5384	Utilities - Telephone	135,921	134,739	151,200	152,503	1,303	0.86
5385	Telecommunications	49,148	9,596	29,200	17,700	-11,500	-39.38
5410	Repair/Maintenance of Equipment	159,196	153,086	138,748	136,200	-2,548	-1.84
5420	Rentals	410,674	542,947	603,489	647,881	44,392	7.36
5430	Tuition	3,210,803	3,792,487	4,551,096	4,612,517	61,421	1.35
5490	Contracted Services	1,343,504	1,486,593	1,176,525	1,259,233	82,708	7.03
5510	Instructional Supplies	1,271,019	1,241,137	1,146,712	1,237,133	90,421	7.89
5511	Audio/Visual Software	22,926	21,454	36,685	49,463	12,778	34.83
5513	Computer Software	267,135	262,892	230,883	272,173	41,290	17.88
5515	Office Supplies	268,208	260,785	288,084	272,741	-15,343	-5.33
5516	Computer Supplies	1,062	2,875	4,175	4,175		0.00
5517	Nutrition Services Supplies	1,125,985	988,120	1,172,996	1,095,655	-77,341	-6.59
5520	Textbooks	269,120	269,596	283,480	204,674	-78,806	-27.80
5525	Workbooks	26,655	20,704	33,012	31,821	-1,191	-3.61
5530	Library Books	152,408	140,544	140,051	136,876	-3,175	-2.27
5540	Periodicals	44,050	35,433	46,735	42,175	-4,560	-9.76
5545	Test Materials	99,008	179,440	146,362	128,108	-18,254	-12.47

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5555	Custodial Supplies	243,494	213,153	255,801	265,000	9,199	3.60
5556	Maintenance Supplies	239,705	257,511	284,000	284,000		0.00
5560	Gasoline, Oil, etc.	34,613	42,173	40,000	48,645	8,645	21.61
5582	Officials	15,260					
5591	Supplies and Fees	18,544	10,914	19,761	21,111	1,350	6.83
5592	Dues and Fees	63,171	83,162	91,438	114,172	22,734	24.86
5599	Grant Indirect Cost Expense	74,380		73,141	83,502	10,361	14.17
	Subtotal	22,823,704	23,559,757	25,440,126	26,358,668	918,542	3.61
5621	Building Improvement - Contracted	23,961	120,968	30,000	30,000		0.00
5640	Equipment	197,801	211,369	257,808	256,473	-1,335	-0.52
5641	Audio/Visual Equipment	82,616	126,651	81,754	76,395	-5,359	-6.56
5642	Computer Equipment	777,274	414,867	387,613	281,889	-105,724	-27.28
	Subtotal	1,081,653	873,855	757,175	644,757	-112,418	-14.85
5710	Bank Charges	7,912	6,344				
	Subtotal	7,912	6,344				
	Grand Total	160,371,728	166,364,604	172,045,384	176,859,406	4,814,022	2.80
 <i>Funding Source</i>							
	Other	7,289,223	7,558,297	7,693,857	7,762,501	68,644	.91
	Board	153,082,505	158,806,307	164,351,527	169,096,905	4,745,378	2.89

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5101	Adm/Prof/Tech Salaries	1,402,328	1,505,484	1,500,474	1,627,614	127,140	8.47
5109	Director Salaries	815,702	817,964	829,149	975,585	146,436	17.66
5110	Principal & Asst. Salaries	4,001,964	3,918,577	4,025,748	4,108,027	82,279	2.04
5111	Department Supervisors Salaries	2,869,994	2,707,072	2,771,745	3,011,251	239,506	8.64
5112	Teacher Salaries	61,966,371	62,872,104	65,261,647	65,921,580	659,933	1.01
5113	Librarian Salaries	1,471,803	1,521,557	1,584,612	1,601,256	16,644	1.05
5114	Pupil Services Salaries	4,559,204	4,474,148	4,648,316	5,108,796	460,480	9.91
5115	Sec/Clerical Salaries	3,772,993	3,835,020	3,967,727	3,909,558	-58,169	-1.47
5116	Technical Support Salaries	2,898,301	2,860,132	3,100,955	3,300,955	200,000	6.45
5117	Paraprofessional Salaries	4,647,254	4,556,629	4,779,291	5,108,041	328,750	6.88
5118	Secretarial-Temporary	72,345	38,410	75,000	50,000	-25,000	-33.33
5119	Instruction-Tutors	539,378	565,630	610,564	654,950	44,386	7.27
5130	Physician Salaries	41,663					
5131	Nurse Salaries	1,251,356	1,242,209	1,284,162	1,304,233	20,071	1.56
5140	Custodian - Regular	4,730,599	4,754,452	4,925,086	4,999,008	73,922	1.50
5141	Custodian - Temporary	31,868	17,990	50,000	40,000	-10,000	-20.00
5142	Custodian - Overtime	268,553	257,388	215,000	225,000	10,000	4.65
5150	Maintenance - Regular	967,448	986,461	1,045,249	1,045,026	-223	-0.02
5151	Maintenance - Temporary	28,754	10,902	30,000	25,000	-5,000	-16.67
5152	Maintenance - Overtime	32,988	20,363	50,000	35,000	-15,000	-30.00
5180	Teacher Substitutes	1,155,807	1,329,663	1,364,340	1,451,469	87,129	6.39
5185	Teacher Assistants	2,101,086	2,198,700	2,552,481	3,132,493	580,012	22.72
5188	Summer Curriculum Workshops	90,697	101,255	84,547	100,100	15,553	18.40
5190	Deferred Compensation	327,067	375,104	405,064	464,743	59,679	14.73
5191	Unused Sick Leave at Retirement	1,039,953	1,150,424	944,202	981,470	37,268	3.95
	Subtotal	101,085,474	102,117,636	106,105,359	109,181,155	3,075,796	2.90

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5201	Health/Medical Insurance	20,855,876	24,444,909	24,591,116	24,494,987	-96,129	-0.39
5205	Long Term Disability Insurance	210,298	217,860	225,702	229,932	4,230	1.87
5206	Unemployment Compensation	64,277	124,202	90,000	80,000	-10,000	-11.11
5207	Group Life Insurance	315,246	324,600	407,662	417,191	9,529	2.34
5209	Social Security	2,724,285	2,805,561	2,919,540	3,003,995	84,455	2.89
5211	Pension/Matching	5,142,988	5,403,750	5,093,959	5,382,140	288,181	5.66
5213	Teachers Pension Contribution				524,216	524,216	
	Subtotal	29,312,971	33,320,882	33,327,979	34,132,461	804,482	2.41
5311	Mandated Adult Ed.Transfer	319,997	282,665	293,117	297,514	4,397	1.50
5312	Instructional Improvement	61,817	32,917	57,504	62,726	5,222	9.08
5319	Prof. Technical Services	932,744	882,752	1,035,044	1,052,310	17,266	1.67
5320	Communications	8,674	9,399	9,300	8,800	-500	-5.38
5331	Mileage Allowance	40,570	36,613	51,392	50,467	-925	-1.80
5332	Recruitment Activities	11,247	18,797	17,665	17,665		0.00
5335	Conferences & Meetings	42,878	66,652	67,185	77,047	9,862	14.68
5345	Pupil Transportation	7,338,193	7,540,419	8,057,586	8,501,233	443,647	5.51
5360	Printing & Binding	93,237	90,192	128,427	124,677	-3,750	-2.92
5370	Self-Insurance	927	1,171	3,300	3,300		0.00
5371	Worker Comp/Prop. & Liab. Ins.	1,909,486	1,981,095	2,133,762	2,331,798	198,036	9.28
5380	Utilities - Heating	659,982	615,775	721,568	689,573	-31,995	-4.43
5381	Utilities - Water	214,366	204,762	247,472	225,640	-21,832	-8.82
5382	Utilities - Electricity	1,812,696	1,783,768	1,856,382	1,961,903	105,521	5.68
5384	Utilities - Telephone	135,372	134,424	151,000	152,000	1,000	0.66
5385	Telecommunications	49,148	9,596	29,200	17,700	-11,500	-39.38
5410	Repair/Maintenance of Equipment	132,751	129,101	138,590	136,050	-2,540	-1.83
5420	Rentals	392,657	526,293	588,539	632,629	44,090	7.49

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5430	Tuition	3,210,803	3,792,487	4,551,096	4,612,517	61,421	1.35
5490	Contracted Services	1,270,653	1,391,978	1,101,125	1,175,758	74,633	6.78
5510	Instructional Supplies	1,234,724	1,203,185	1,122,982	1,223,083	100,101	8.91
5511	Audio/Visual Software	22,926	21,454	36,685	49,463	12,778	34.83
5513	Computer Software	267,135	262,892	230,633	272,023	41,390	17.95
5515	Office Supplies	263,657	250,003	269,520	269,241	-279	-0.10
5516	Computer Supplies	893	2,875	4,000	4,000		0.00
5520	Textbooks	264,900	264,598	282,655	202,969	-79,686	-28.19
5525	Workbooks	26,655	20,704	33,012	31,821	-1,191	-3.61
5530	Library Books	152,408	140,544	140,051	136,876	-3,175	-2.27
5540	Periodicals	44,050	35,433	46,735	42,175	-4,560	-9.76
5545	Test Materials	98,008	179,064	145,462	127,758	-17,704	-12.17
5555	Custodial Supplies	243,494	213,153	255,801	265,000	9,199	3.60
5556	Maintenance Supplies	239,705	257,511	284,000	284,000		0.00
5560	Gasoline, Oil, etc.	34,613	42,173	40,000	48,645	8,645	21.61
5582	Officials	15,260					
5591	Supplies and Fees	18,544	10,914	19,761	21,111	1,350	6.83
5592	Dues and Fees	51,090	71,966	85,963	104,560	18,597	21.63
	Subtotal	21,616,258	22,507,325	24,236,514	25,214,032	977,518	4.03
5621	Building Improvement - Contracted	23,961	120,968	30,000	30,000		0.00
5640	Equipment	183,950	206,748	182,808	181,473	-1,335	-0.73
5641	Audio/Visual Equipment	82,616	126,651	81,754	76,395	-5,359	-6.56
5642	Computer Equipment	777,274	406,096	387,113	281,389	-105,724	-27.31
	Subtotal	1,067,802	860,463	681,675	569,257	-112,418	-16.49
	Grand Total	153,082,505	158,806,307	164,351,527	169,096,905	4,745,378	2.89

ALL BOARD OF EDUCATION EXPENDITURES

SOURCE DESCRIPTION	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	Budget 2019-20
<u>TOWN</u>					
Town Appropriation - Board Adopted	147,623,747	153,082,506	158,806,307	164,551,527	
Superintendent's Request					164,551,527
Subtotal	147,623,747	153,082,506	158,806,307	164,551,527	164,551,527
<u>Other</u>					
Continuing Education (Including Summer School)	700,652	657,052	692,321	515,066	624,439 E
Individuals with Disabilities Education Act (IDEA)	2,102,418	2,041,664	2,157,313	2,190,527	2,257,181 E
Nutrition Services	3,444,656	3,301,740	3,299,969	3,572,379	3,467,619 E
Tuition Funded	408,190	427,448	439,904	444,306	457,608 E
Title I - Federal ESEA	<u>924,327</u>	<u>861,318</u>	<u>968,790</u>	<u>971,579</u>	<u>962,000</u> E
Subtotal	7,580,243	7,289,222	7,558,298	7,693,857	7,768,847
Total Combined Funds	155,203,990	160,371,728	166,364,605	172,245,384	172,320,374
<u>Other Miscellaneous Funds</u>					
Career and Technical Education Grant	84,918	83,160	87,911	88,229	100,426 E
E-Rate Grant	105,802	40,454	-	-	- E
English Language Acquisition Grant/Bilingual/Immigrant Ed./Title IV	70,713	112,425	128,893	113,645	185,381 E
IDEA Preschool	49,655	47,267	52,036	50,675	53,161 E
Instrument Rental	58,481	58,287	57,355	55,000	55,000 E
Interscholastic Sports	380,096	429,670	409,874	502,000	502,000 E
Miscellaneous Rental Account	123,529	111,710	63,255	130,000	130,000 E
Open Choice	619,883	920,745	935,579	888,000	888,000 E
Preschool Program/Parent Pay-Charter Oak, Smith, Web. Hill, Bugbee	417,294	669,329	730,111	714,230	727,158 E
Title II - Federal ESEA Teacher training and class size reduction	159,860	140,871	147,503	177,972	187,330 E
Town Funded	44,499	43,774	44,138	47,494	50,068 E
Subtotal	2,114,729	2,657,692	2,656,655	2,767,245	2,878,524
Grand Total All Funds	157,318,719	163,029,420	169,021,260	175,012,629	175,198,898

**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 districts and CTE programs.	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 instructors 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 PreK-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.	Melissa Cook
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 2018-2019 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 size and 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 family literacy, nutrition services, transition planning for kindergarten, and professional development for staff members. The tuition is charged on a sliding scale based on family size and income.	Kerry Jones
Title I - Federal ESEA	The Title I grant are federal funds that are specifically targeted for academic support 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 2019-20 BUDGET

	2018-19 Budget		Budget	Change:	Change:
	Adopted	Current	2019-20	Adopted 2018-19 to 2019-20	Current 2018-19 to 2019-20
CERTIFIED					
Non-Administrative/Non-Supervisory					
<u>Teachers</u>					
Regular Instruction					
Elementary	311.10	310.20	305.40	(5.70)	(4.80)
Middle	165.60	166.60	163.10	(2.50)	(3.50)
High	185.87	186.15	182.25	(3.62)	(3.90)
System	<u>51.00</u>	<u>51.00</u>	<u>51.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Regular Instruction Subtotal</i>	713.57	713.95	701.75	(11.82)	(12.20)
Special Instruction	103.30	103.00	105.00	1.70	2.00
Staff Support	6.65	6.65	6.65	0.00	0.00
<i>Teachers Subtotal</i>	<u>823.52</u>	<u>823.60</u>	<u>813.40</u>	<u>(10.12)</u>	<u>(10.20)</u>
<i>Grant Funded</i>	24.90	25.10	25.10	0.20	0.00
Board Funded	798.62	798.50	788.30	(10.32)	(10.20)
<u>Pupil Personnel Services</u>					
Social Workers	17.30	17.90	18.90	1.60	1.00
Psychologists	19.10	19.30	20.30	1.20	1.00
Speech Therapists	26.30	26.50	27.70	1.40	1.20
PT/OT/Tchr of Deaf/Intepreters	<u>17.60</u>	<u>19.60</u>	<u>19.60</u>	<u>2.00</u>	<u>0.00</u>
<i>Pupil Personnel Subtotal</i>	80.30	83.30	86.50	6.20	3.20
<i>Grant Funded</i>	13.20	13.20	13.20	0.00	0.00
Board Funded	67.10	70.10	73.30	6.20	3.20
Non-Administrative/Non-Supervisory Total	903.82	906.90	899.90	(3.92)	(7.00)
Special Funded	38.10	38.30	38.30	0.20	0.00
Board Funded	865.72	868.60	861.60	(4.12)	(7.00)
Administrative/Supervisory					
<u>Supervisory Personnel</u>					
Department Supervisors	21.80	21.80	23.05	1.25	1.25
<i>Supervisory Personnel Subtotal</i>	21.80	21.80	23.05	1.25	1.25
<i>Special Funded</i>	0.00	0.00	0.00	0.00	0.00
Board Funded	21.80	21.80	23.05	1.25	1.25
<u>Administrative Personnel</u>					
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	5.45	0.45	0.45
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>
<i>Administrative Personnel Subtotal</i>	35.45	35.45	35.90	0.45	0.45
<i>Special Funded</i>	0.70	0.70	0.45	(0.25)	(0.25)
Board Funded	34.75	34.75	35.45	0.70	0.70
Administrative/Supervisory Total	57.25	57.25	58.95	1.70	1.70
Special Funded	0.70	0.70	0.45	(0.25)	(0.25)
Board Funded	56.55	56.55	58.50	1.95	1.95

POSITION SUMMARY: BY POSITION TYPE 2019-20 BUDGET

	2018-19 Budget		Budget 2019-20	Change: Adopted 2018-19 to 2019-20	Change: Current 2018-19 to 2019-20	
	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	7.00	0.00	0.00	
Administrative/Supervisory Total	14.50	14.50	14.50	0.00	0.00	
	Town/Special Funded	7.00	7.00	7.00	0.00	0.00
Board Funded	7.50	7.50	7.50	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	23.00	2.00	2.00	
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	13.50	14.50	14.50	1.00	0.00	
Custodians	80.00	80.00	80.00	0.00	0.00	
Maintenance Workers	12.00	12.00	12.00	0.00	0.00	
Transportation Coordinator	1.00	1.00	1.00	0.00	0.00	
Secretaries/Clerks	51.00	51.00	51.00	0.00	0.00	
Paraprofessionals	203.80	201.30	201.30	(2.50)	0.00	
Teacher Assistants	149.80	147.80	147.80	(2.00)	0.00	
Energy Specialist	0.25	0.25	0.25	0.00	0.00	
Cafeteria Workers	63.00	63.00	63.00	0.00	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	646.65	643.15	645.15	(1.50)	2.00	
Special Funded	85.25	84.25	84.25	(1.00)	0.00	
Board Funded	561.40	558.90	560.90	(0.50)	2.00	
Total - All Positions	1,622.22	1,621.80	1,618.50	(3.72)	(3.30)	
Total - All Special Funded Positions	131.05	130.25	130.00	(1.05)	(0.25)	
TOTAL - ALL BOARD FUNDED POSITIONS	1,491.17	1,491.55	1,488.50	(2.67)	(3.05)	