

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 2019-2020 BUDGET**

FUNCTION							
GENERAL SUPPORT SVCS.							
SUMMARY	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	1,237,890	1,332,494	1,318,579	1,437,918	119,339	9.05
5109	Director Salaries	175,967	208,763	202,634	330,582	127,948	63.14
5110	Principal & Asst. Salaries	97,390					
5112	Teacher Salaries	75,432	85,631	90,914	89,533	-1,381	-1.52
5115	Sec/Clerical Salaries	1,055,061	1,115,116	1,138,458	1,141,790	3,332	0.29
5116	Technical Support Salaries	2,635,694	2,652,061	2,836,533	3,018,907	182,374	6.43
5118	Secretarial-Temporary		2,132				
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	1,152,163	1,329,663	1,352,340	1,442,469	90,129	6.66
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	13,856,827	14,298,944	14,604,059	15,276,446	672,387	4.60
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

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS. SUMMARY	GENERAL FUND	2016-2017	2017-2018	Budget 2018-2019	Budget 2019-2020		
5312	Instructional Improvement	5,974	11,192	12,000	12,000		0.00
5319	Prof. Technical Services	409,617	319,717	458,544	386,944	-71,600	-15.61
5320	Communications	8,674	9,399	9,300	8,800	-500	-5.38
5331	Mileage Allowance	4,732	3,121	8,356	8,356		0.00
5332	Recruitment Activities	11,247	18,797	17,665	17,665		0.00
5335	Conferences & Meetings	10,069	5,742	21,603	20,103	-1,500	-6.94
5345	Pupil Transportation	7,338,193	7,540,419	8,057,586	8,501,233	443,647	5.51
5360	Printing & Binding	14,224	12,623	20,987	19,487	-1,500	-7.15
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	48,073	8,337	26,700	15,200	-11,500	-43.07
5410	Repair/Maintenance of Equipment	68,039	92,381	83,000	83,000		0.00
5420	Rentals	99,322	220,778	239,027	284,560	45,533	19.05
5430	Tuition	57,295	55,613	62,500	77,500	15,000	24.00
5490	Contracted Services	1,091,254	1,208,733	914,733	972,008	57,275	6.26
5510	Instructional Supplies	8,826	5,220	5,090	5,342	252	4.95
5513	Computer Software	154,359	208,631	150,967	195,252	44,285	29.33
5515	Office Supplies	52,739	56,655	55,071	50,971	-4,100	-7.44
5516	Computer Supplies	233	335	1,500	1,500		0.00
5540	Periodicals	85	16				
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

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget		% Change
GENERAL SUPPORT SVCS.		2016-2017	2017-2018	Budget	2019-2020	Difference	2018-2019 to
SUMMARY	GENERAL FUND			2018-2019			2019-2020
5560	Gasoline, Oil, etc.	34,613	42,173	40,000	48,645	8,645	21.61
5592	Dues and Fees	5,789	16,798	23,786	42,286	18,500	77.78
	Subtotal	14,959,382	15,311,006	16,154,817	16,961,580	806,763	4.99
5621	Building Improvement - Contracted	23,961	120,968	30,000	30,000		0.00
5640	Equipment	62,181	91,766	82,000	82,000		0.00
5641	Audio/Visual Equipment	47,725	98,415	47,000	47,000		0.00
5642	Computer Equipment	649,832	285,295	303,935	214,162	-89,773	-29.54
	Subtotal	783,699	596,445	462,935	373,162	-89,773	-19.39
	Program Total	58,912,879	63,527,277	64,549,790	66,743,649	2,193,859	3.40

Function: **GENERAL SUPPORT SERVICES**

Service: **Position Summary**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20	Adopted 2018-19 to 2019-20
			Adopted	Current		
<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	0.30	0.30	0.30	0.30	1.00	0.70
Assistant Director	0.45	0.45	0.45	0.45	0.45	0.00
Principals	<u>0.90</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	3.65	2.75	2.75	2.75	3.45	0.70
<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	11.50	11.50	12.50	12.50	1.00
Educational Technology Specialist	1.00	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	14.00	12.00	12.00	12.00	12.00	0.00
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	13.00	13.00	13.00	13.00	0.00
Graphic Artist	1.00	1.00	1.00	1.00	1.00	0.00
Security	21.00	21.00	21.00	21.00	23.00	2.00
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	153.15	149.15	149.15	150.15	152.15	3.00
Special Funded	0.25	0.25	0.25	0.25	0.25	0.00
Board Funded	152.90	148.90	148.90	149.90	151.90	3.00
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>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL	6.50	7.50	7.50	7.50	7.50	0.00

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	BOARD OF EDUCATION						
5115	Sec/Clerical Salaries	6,226	5,979	7,500	7,500		0.00
	Subtotal	6,226	5,979	7,500	7,500		0.00
5319	Prof. Technical Services	229,211	142,757	293,100	220,500	-72,600	-24.77
5320	Communications	1,014		1,500	1,000	-500	-33.33
5335	Conferences & Meetings			2,500	1,000	-1,500	-60.00
5515	Office Supplies	397	123	2,500	1,000	-1,500	-60.00
5592	Dues and Fees	1,750		2,000	24,000	22,000	1,100.00
	Subtotal	232,372	142,880	301,600	247,500	-54,100	-17.94
	Program Total	238,597	148,859	309,100	255,000	-54,100	-17.50

Function: **GENERAL SUPPORT SERVICES**

Service: **Board of Education**

BUDGET NARRATIVE:

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	SUPERINTENDENCY						
5101	Adm/Prof/Tech Salaries	207,102	223,504	207,642	217,554	9,912	4.77
5109	Director Salaries	21,385	47,698	47,752	169,619	121,867	255.21
5115	Sec/Clerical Salaries	82,959	84,602	86,378	79,380	-6,998	-8.10
	Subtotal	311,446	355,804	341,772	466,553	124,781	36.51
5320	Communications	7,660	9,399	7,800	7,800		0.00
5331	Mileage Allowance	1,886	1,338	2,000	2,000		0.00
5335	Conferences & Meetings	6,192	1,086	8,000	8,000		0.00
5360	Printing & Binding	4,778	7,270	8,000	8,000		0.00
5420	Rentals	4,071	3,507	4,500	5,500	1,000	22.22
5490	Contracted Services		1,794				
5515	Office Supplies	9,617	10,756	15,000	12,000	-3,000	-20.00
5592	Dues and Fees	2,850	16,108	19,000	16,000	-3,000	-15.79
	Subtotal	37,054	51,258	64,300	59,300	-5,000	-7.78
	Program Total	348,500	407,062	406,072	525,853	119,781	29.50

Function: **GENERAL SUPPORT SERVICES**

Service: **Superintendency**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			Adopted	Current	
Staff:					
Superintendent	1.00	1.00	1.00	1.00	1.00
Director	0.30	0.30	0.30	0.30	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	2.30	2.30	2.30	2.30	3.00

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 Diversity Advancement and Community Engagement and one executive assistant.

Changes for 2019-2020: The Director of Diversity Advancement and Community Engagement is full time in the General Fund.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	ASSISTANT SUPERINTENDENT						
5101	Adm/Prof/Tech Salaries	165,105	177,530	179,200	194,236	15,036	8.39
5112	Teacher Salaries	9,058	16,284	14,748	15,084	336	2.28
5115	Sec/Clerical Salaries	80,708	84,602	86,378	88,301	1,923	2.23
	Subtotal	254,871	278,416	280,326	297,621	17,295	6.17
5319	Prof. Technical Services				5,000	5,000	
5331	Mileage Allowance		256	1,331	1,331		0.00
5335	Conferences & Meetings	40	2,269	3,200	3,200		0.00
5360	Printing & Binding	521	599	1,200	1,200		0.00
5515	Office Supplies	1,082	839	1,212	1,212		0.00
5592	Dues and Fees	499		725	725		0.00
	Subtotal	2,143	3,963	7,668	12,668	5,000	65.21
	Program Total	257,014	282,378	287,994	310,289	22,295	7.74

Function: **GENERAL SUPPORT SERVICES**

Service: **Assistant Superintendent**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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

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.

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.

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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	HUMAN RESOURCES						
5109	Director Salaries	154,582	161,065	154,882	160,963	6,081	3.93
5110	Principal & Asst. Salaries	97,390					
5115	Sec/Clerical Salaries	277,349	307,340	308,702	319,984	11,282	3.65
	Subtotal	529,322	468,405	463,584	480,947	17,363	3.75
5319	Prof. Technical Services	41,357	44,428	18,444	18,444		0.00
5331	Mileage Allowance	669		1,275	1,275		0.00
5332	Recruitment Activities	11,247	18,797	17,665	17,665		0.00
5335	Conferences & Meetings	1,045	458	903	903		0.00
5360	Printing & Binding	5,121	1,803	5,037	5,037		0.00
5420	Rentals	1,300	1,171	1,500	1,500		0.00
5430	Tuition	57,295	55,613	62,500	77,500	15,000	24.00
5490	Contracted Services			21,413	25,688	4,275	19.96
5515	Office Supplies	8,098	8,473	6,254	6,254		0.00
5592	Dues and Fees			561	561		0.00
	Subtotal	126,131	130,743	135,552	154,827	19,275	14.22
	Program Total	655,453	599,149	599,136	635,774	36,638	6.12

Function: **SUPERVISION OF INSTRUCTION**

Service: **Human Resources**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			Adopted	Current	

Staff:

Executive Director	0.50	0.50	0.50	0.50	0.50
Assistant Director	0.45	0.45	0.45	0.45	0.45
Principal on Assignment	0.90	0.00	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	6.25	5.35	5.35	5.35	5.35

BUDGET NARRATIVE:

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

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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	RESIDENCY/SECURITY						
5115	Sec/Clerical Salaries	107,965	112,141	113,245	104,255	-8,990	-7.94
5116	Technical Support Salaries	1,068,904	1,077,524	1,152,914	1,306,419	153,505	13.31
	Subtotal	1,176,869	1,189,665	1,266,159	1,410,674	144,515	11.41
5331	Mileage Allowance	643	407	1,000	1,000		0.00
5335	Conferences & Meetings	69	223	1,000	1,000		0.00
5360	Printing & Binding	243	536	1,000	1,000		0.00
5420	Rentals	742	668	1,700	1,700		0.00
5490	Contracted Services	186	3,164				
5510	Instructional Supplies	8,826	5,220	5,090	5,342	252	4.95
5515	Office Supplies	4,215	4,359	3,000	3,000		0.00
5540	Periodicals	85	16				
	Subtotal	15,008	14,594	12,790	13,042	252	1.97
5640	Equipment		1,609	4,000	4,000		0.00
	Subtotal		1,609	4,000	4,000		0.00
	Program Total	1,191,877	1,205,868	1,282,949	1,427,716	144,767	11.28

Function: **GENERAL SUPPORT SERVICES**

Service: **Residency/Security**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			Adopted	Current	
Staff:					
Director of Security	1.00	1.00	1.00	1.00	1.00
Residency Investigator	0.00	1.00	1.00	1.00	1.00
Security Officer I:					
Elementary	1.00	1.00	1.00	2.00	4.00
Middle	7.00	7.00	7.00	7.00	7.00
High	9.00	8.00	8.00	9.00	9.00
Security Officer II:					
Elementary	0.00	0.00	0.00	0.00	0.00
Middle	2.00	2.00	2.00	1.00	1.00
High	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal	21.00	21.00	21.00	21.00	23.00
Secretary/Clerk	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Staff	24.00	24.00	24.00	24.00	26.00

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 2019-2020: Add 2 Security Officer I positions at the elementary schools.

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 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	BUDGET BUSINESS SVCS.						
5101	Adm/Prof/Tech Salaries	364,914	389,625	395,352	404,570	9,218	2.33
5115	Sec/Clerical Salaries	298,025	297,056	304,950	302,526	-2,424	-0.79
5118	Secretarial-Temporary		2,132				
	Subtotal	662,939	688,814	700,302	707,096	6,794	0.97
5319	Prof. Technical Services	100,307	95,657	106,000	102,000	-4,000	-3.77
5331	Mileage Allowance	29	52	250	250		0.00
5360	Printing & Binding	2,528	1,705	4,000	3,000	-1,000	-25.00
5370	Self-Insurance	927	1,171	3,300	3,300		0.00
5410	Repair/Maintenance of Equipment			1,500	1,500		0.00
5420	Rentals	92,097	214,844	229,327	273,860	44,533	19.42
5490	Contracted Services	15,920	17,400	16,500	11,500	-5,000	-30.30
5515	Office Supplies	9,662	16,682	12,800	13,200	400	3.13
5592	Dues and Fees	690	690	1,500	1,000	-500	-33.33
	Subtotal	222,161	348,202	375,177	409,610	34,433	9.18
5640	Equipment	2,149	20,863	8,000	8,000		0.00
	Subtotal	2,149	20,863	8,000	8,000		0.00
	Program Total	887,249	1,057,879	1,083,479	1,124,706	41,227	3.81

Function: **GENERAL SUPPORT SERVICES**

Service: **Budget and Business Services**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
SUBTOTAL	5.00	4.00	4.00	4.00	4.00
Board Funded	9.00	8.00	8.00	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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	MEDIA PRODUCTION SERV.						
5116	Technical Support Salaries	171,358	174,287	180,600	185,916	5,316	2.94
	Subtotal	171,358	174,287	180,600	185,916	5,316	2.94
	Program Total	171,358	174,287	180,600	185,916	5,316	2.94

Function: **GENERAL SUPPORT SERVICES**

Service: **Media Production Services**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	INFORMATION TECHNOLOGY						
5101	Adm/Prof/Tech Salaries	372,263	402,179	396,561	473,334	76,773	19.36
5112	Teacher Salaries	66,374	69,347	76,166	74,449	-1,717	-2.25
5115	Sec/Clerical Salaries	100,746	107,045	108,931	100,732	-8,199	-7.53
5116	Technical Support Salaries	607,279	597,023	619,655	641,628	21,973	3.55
	Subtotal	1,146,662	1,175,594	1,201,313	1,290,143	88,830	7.39
5312	Instructional Improvement	5,974	11,192	12,000	12,000	0.00	0.00
5319	Prof. Technical Services	38,743	36,875	41,000	41,000	0.00	0.00
5331	Mileage Allowance	1,487	1,068	2,000	2,000	0.00	0.00
5335	Conferences & Meetings	120	116	500	500	0.00	0.00
5360	Printing & Binding	35	252	250	250	0.00	0.00
5410	Repair/Maintenance of Equipment	43,809	59,661	51,500	51,500	0.00	0.00
5420	Rentals	407	357				
5490	Contracted Services	317,004	384,988	406,000	464,000	58,000	14.29
5513	Computer Software	150,075	204,176	146,470	193,470	47,000	32.09
5515	Office Supplies	2,412	4,053	3,000	3,000	0.00	0.00
5516	Computer Supplies	233	335	1,500	1,500	0.00	0.00
	Subtotal	560,299	703,071	664,220	769,220	105,000	15.81
5641	Audio/Visual Equipment	47,725	98,415	47,000	47,000	0.00	0.00
5642	Computer Equipment	649,832	285,295	303,935	214,162	-89,773	-29.54
	Subtotal	697,557	383,710	350,935	261,162	-89,773	-25.58
	Program Total	2,404,519	2,262,376	2,216,468	2,320,525	104,057	4.69

Function: **GENERAL SUPPORT SERVICES**

Service: **Information Technology Services**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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	4.50	4.50
Tech. Support Specialist I	9.00	8.00	8.00	8.00	8.00
Educational Technology Specialist	1.00	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	16.00	15.00	15.00	16.00	16.00

* 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 a 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: The Director of Information Technology plans, coordinates, and supervises district-wide instructional and administrative computer resources, district-wide WAN and internet access, the telephone system as well data management, instructional and reporting software applications. Technical support specialists work both in the schools and in the central office to support the hardware and software infrastructure.

Changes for 2019-2020: The budget provides for one additional Systems Analyst position as evidenced by helpdesk tickets. This position manages all the information systems, databases, online assessments and state reporting requirements for the district. Contracted service (5490) and Computer Software (5513) have increased due to new system implementations to improve online communications (i.e. online forms through Powerschool, notification systems, etc.). Increases have been offset by a decrease in Computer Equipment (5642) as hardware costs continue to decline and past investments have improved the quality of the computer fleet.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	MANDATED ADULT ED.						
5311	Mandated Adult Ed. Transfer	319,997	282,665	293,117	297,514	4,397	1.50
	Subtotal	319,997	282,665	293,117	297,514	4,397	1.50
	Program Total	319,997	282,665	293,117	297,514	4,397	1.50

Function: **GENERAL SUPPORT SERVICES**

Service: **Mandated Adult Education**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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 16 part-time teachers will instruct mandated courses with more than 400 enrollments in classes located at our public schools, at First Baptist Church, St. John's Episcopal Church, Elmwood Community Center, and Legrand Wiremold..

Changes for 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	TRANSPORTATION SERV.						
5101	Adm/Prof/Tech Salaries	66,228	71,804	74,479	79,248	4,769	6.40
5115	Sec/Clerical Salaries	1,338	4,968	8,015	9,924	1,909	23.82
5116	Technical Support Salaries	788,153	803,227	883,364	884,944	1,580	0.18
	Subtotal	855,719	879,999	965,858	974,116	8,258	0.85
5345	Pupil Transportation	7,338,193	7,540,419	8,057,586	8,501,233	443,647	5.51
5360	Printing & Binding	424	152	1,000	500	-500	-50.00
5420	Rentals	225	231	500	500		0.00
5513	Computer Software	4,283	4,455	4,497	1,782	-2,715	-60.37
5515	Office Supplies	11,459	4,011	6,305	6,305		0.00
5556	Maintenance Supplies	1,558	2,598	4,000	4,000		0.00
	Subtotal	7,356,143	7,551,865	8,073,888	8,514,320	440,432	5.46
5640	Equipment		28,281				
	Subtotal		28,281				
	Program Total	8,211,862	8,460,145	9,039,746	9,488,436	448,690	4.96

Function:

GENERAL SUPPORT SERVICES

Service:

Transportation Services

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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	3,781,780	3,731,325	4,095,535		4,356,304
Regular Instruction	3,205,100	3,423,034	3,574,870		3,735,359
School Activities	<u>351,313</u>	<u>386,059</u>	<u>387,181</u>		<u>409,570</u>
TOTAL	7,338,193	7,540,418	8,057,586		8,501,233

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	45.0	45.0	45.0	45.5	45.5
Mini Buses	10.5	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>22.5</u>	<u>24.0</u>	<u>24.0</u>	<u>26.5</u>	<u>26.5</u>
TOTAL	84.0	85.5	85.5	88.5	88.5

Changes for 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	PLANT - ADMIN.						
5101	Adm/Prof/Tech Salaries	62,277	67,851	65,345	68,976	3,631	5.56
5115	Sec/Clerical Salaries	99,746	111,382	114,359	129,188	14,829	12.97
5140	Custodian - Regular	103,466	105,512	106,597	110,668	4,071	3.82
5150	Maintenance - Regular	103,166	105,312	106,597	110,568	3,971	3.73
	Subtotal	368,655	390,057	392,898	419,400	26,502	6.75
5335	Conferences & Meetings			1,000	1,000		0.00
5360	Printing & Binding	573	308	500	500		0.00
5515	Office Supplies	5,798	7,360	5,000	5,000		0.00
	Subtotal	6,370	7,668	6,500	6,500		0.00
	Program Total	375,026	397,725	399,398	425,900	26,502	6.64

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

Service: **Administration**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	PLANT - CUSTODIAL SERV.						
5140	Custodian - Regular	4,627,133	4,648,940	4,818,489	4,888,340	69,851	1.45
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
	Subtotal	4,927,554	4,924,317	5,083,489	5,153,340	69,851	1.37
5331	Mileage Allowance	18		500	500		0.00
5335	Conferences & Meetings	2,175	1,400	2,500	2,500		0.00
5490	Contracted Services	52,617	54,981	50,000	50,000		0.00
5555	Custodial Supplies	243,494	213,153	255,801	265,000	9,199	3.60
	Subtotal	298,304	269,534	308,801	318,000	9,199	2.98
5640	Equipment	51,064	41,014	45,000	45,000		0.00
	Subtotal	51,064	41,014	45,000	45,000		0.00
	Program Total	5,276,922	5,234,864	5,437,290	5,516,340	79,050	1.45

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

Service: **Custodial Services**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			Adopted	Current	
Custodians:					
Elementary	32.00	32.00	32.00	32.00	32.00
Middle	22.00	22.00	22.00	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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	PLANT - BG MAINT.						
5150	Maintenance - Regular	864,282	881,149	938,652	934,458	-4,194	-0.45
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
	Subtotal	926,023	912,414	1,018,652	994,458	-24,194	-2.38
5335	Conferences & Meetings	428	190	2,000	2,000		0.00
5410	Repair/Maintenance of Equipment	24,231	32,721	30,000	30,000		0.00
5420	Rentals	480		1,500	1,500		0.00
5490	Contracted Services	705,526	746,405	420,820	420,820		0.00
5556	Maintenance Supplies	238,146	254,913	280,000	280,000		0.00
5560	Gasoline, Oil, etc.	34,613	42,173	40,000	48,645	8,645	21.61
	Subtotal	1,003,425	1,076,402	774,320	782,965	8,645	1.12
5621	Building Improvement - Contracted	23,961	120,968	30,000	30,000		0.00
5640	Equipment	8,969		25,000	25,000		0.00
	Subtotal	32,930	120,968	55,000	55,000		0.00
	Program Total	1,962,378	2,109,784	1,847,972	1,832,423	-15,549	-0.84

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

Service: **Buildings Maintenance**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			Adopted	Current	

Staff:

Maintenance Workers	14.00	12.00	12.00	12.00	12.00
TOTAL	14.00	12.00	12.00	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 2019-2020: None.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
GENERAL SUPPORT SVCS.	PLANT - UTILITIES						
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	48,073	8,337	26,700	15,200	-11,500	-43.07
	Subtotal	2,870,489	2,747,066	3,003,122	3,044,316	41,194	1.37
	Program Total	2,870,489	2,747,066	3,003,122	3,044,316	41,194	1.37

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

Service: **Utilities**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			Adopted	Current	

Utilities:

BUDGET NARRATIVE:

Overall our total utility appropriation is projected to increase by \$41,194. Heating, water and telecommunications cost decline slightly and electric utility costs increase modestly. Please see the budget supplement for details.

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget		% Change
GENERAL SUPPORT SVCS.		2016-2017	2017-2018	Budget	2019-2020	Difference	2018-2019 to
SUMMARY				2018-2019			2019-2020
5180	Teacher Substitutes	1,152,163	1,329,663	1,352,340	1,442,469	90,129	6.66
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	2,519,183	2,855,192	2,701,606	2,888,682	187,076	6.92
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
5371	Worker Comp/Prop. & Liab. Ins.	1,909,486	1,981,095	2,133,762	2,331,798	198,036	9.28
	Subtotal	1,909,486	1,981,095	2,133,762	2,331,798	198,036	9.28
	Program Total	33,741,640	38,157,169	38,163,347	39,352,941	1,189,594	3.12

Function: **GENERAL SUPPORT SERVICES**

Service: **Systemwide Expenses**

Positions	Actual 2016-17	Actual 2017-18	2018-19 Budget		Budget 2019-20
			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. For 2019-20, the per diem of short term substitutes is increasing by \$10/day.

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 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. Changes for 2019-20 are based on the transition to the SPP for all employees and retirees.

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.

Teachers Pension Contribution: This amount reflect the new TRS contribution for each town proposed by Gov. Lamont in his 19-20 budget

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