

## **OTHER FUNDS**

This section presents detailed budgets for the five largest non-General Fund based expenditures. IDEA and Title I are federally funded entitlement grants whose resources go to provide services for special education students and disadvantaged students respectively. Nutrition Services is a self supporting fund providing lunches and breakfasts for students. Continuing Education is a self supporting fund providing enrichment courses for adults and summer school opportunities for students K-12. Tuition Funds include revenue from other districts for special education services that their students receive while being educated in West Hartford. With declining federal IDEA funds, more special education positions are being supported by this funding source.

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

FUNCTION	PROGRAM	Actual	Actual	Adopted	Budget	Difference	% Change
OTHER FUNDING SOURCES	CONTINUING EDUCATION	2016-2017	2017-2018	Budget	2019-2020		2018-2019 to 2019-2020
5109	Director Salaries	149,454	81,276	113,131	110,993	-2,138	-1.89
5110	Principal & Asst. Salaries		39,713	11,704	8,104	-3,600	-30.76
5112	Teacher Salaries	405,747	414,408	317,386	363,454	46,068	14.51
5115	Sec/Clerical Salaries	117,015	125,438	117,989	134,131	16,142	13.68
5116	Technical Support Salaries	21,236	15,942	9,479	2,200	-7,279	-76.79
5118	Secretarial-Temporary	15,519	10,549	6,790	15,477	8,687	127.94
5119	Instruction-Tutors	2,756	1,199	1,400	25,676	24,276	1,734.00
5131	Nurse Salaries	6,113	6,416	8,072	8,879	807	10.00
	<b>Subtotal</b>	<b>717,840</b>	<b>694,941</b>	<b>585,951</b>	<b>668,914</b>	<b>82,963</b>	<b>14.16</b>
5201	Health/Medical Insurance	30,279	34,439	38,069	40,705	2,636	6.92
5209	Social Security	19,738	19,589	16,194	14,992	-1,202	-7.42
	<b>Subtotal</b>	<b>50,017</b>	<b>54,028</b>	<b>54,263</b>	<b>55,697</b>	<b>1,434</b>	<b>2.64</b>
5319	Prof. Technical Services	215	1,042	100	3,350	3,250	3,250.00
5331	Mileage Allowance	295	914	50	345	295	590.00
5335	Conferences & Meetings	3,645	2,802	1,096	3,100	2,004	182.85
5345	Pupil Transportation	33,895	26,676	8,400	24,000	15,600	185.71
5360	Printing & Binding	32,865	31,355	25,721	31,800	6,079	23.63
5371	Worker Comp/Prop. & Liab. Ins.	14,850	15,427	14,456	11,797	-2,659	-18.39
5384	Utilities - Telephone	549	315	200	503	303	151.50
5410	Repair/Maintenance of Equipment	108	171	158	150	-8	-5.06
5420	Rentals	18,017	16,654	14,950	15,252	302	2.02
5490	Contracted Services	72,852	94,615	75,400	83,475	8,075	10.71
5510	Instructional Supplies	1,970	2,353	1,249	2,195	946	75.74
5513	Computer Software			250	150	-100	-40.00
5515	Office Supplies	4,551	10,782	18,564	3,500	-15,064	-81.15
5516	Computer Supplies	169		175	175		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
OTHER FUNDING SOURCES	CONTINUING EDUCATION						
5520	Textbooks	4,220	4,998	825	1,705	880	106.67
5545	Test Materials	1,000	376	900	350	-550	-61.11
5592	Dues and Fees	12,081	11,196	5,475	9,612	4,137	75.56
	<b>Subtotal</b>	<b>201,281</b>	<b>219,674</b>	<b>167,969</b>	<b>191,459</b>	<b>23,490</b>	<b>13.98</b>
5710	Bank Charges	7,912	6,344				
	<b>Subtotal</b>	<b>7,912</b>	<b>6,344</b>				
	<b>Program Total</b>	<b>977,049</b>	<b>974,987</b>	<b>808,183</b>	<b>916,070</b>	<b>107,887</b>	<b>13.35</b>

Function: **Other Funding Sources**

Program: **Continuing Education**

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

**Staff:**

Director	0.70	0.70	0.70	0.70	0.45
Office Support Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>TOTAL</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.70</b>	<b>2.45</b>

**BUDGET NARRATIVE:** This budget covers the entire Continuing Education budget. Funding for the Mandated Adult Education program comes from the Board of Education and the State of Connecticut. Summer school and Adult enrichment are self funded.

**Mandated Adult Education:** Please see page F-23 for a description of this program.

**Summer School:**

**Program Description:** Summer education provides acceleration, enrichment and remediation experiences on a tuition basis to students in grades Pre-K to 1, and 7-12, and enrichment experiences to adults.

**Current Practice:** The Pre-K to grade one program operates for four weeks, the high school program for 28 school days, and the adult program operates year round. The Director helps coordinate the facilities and transportation in the summer programs for students participating in special education, reading, ESOL and enrichment activities.

For the summer of 2018 the Pre-K to grade one school morning program, held at Whiting Lane enrolled 87 students. The high school program, held at Conard High School had 645 students enrolled in 15 credit bearing courses and 7 non-credit enrichment courses.

**Adult Enrichment:**

**Program Description:** Adult enrichment courses are offered to the more than 28,000 households in West Hartford. In addition, the enrichment courses are also advertised to adults in the communities that surround West Hartford. Offerings include non-credit enrichment classes, on-line courses and travel opportunities.

**Current Practice:** The Director, with the assistance of an office support staff, plans, markets, schedules, implements, supervises and evaluates approximately 200 enrichment courses per semester; and develops cooperative relationships with other educational institutions, community resources and local businesses.

This year more than 165 part-time teachers will instruct classes with more than 3000 enrollments in classes .

**Changes for 2019-2020:** The Director of Continuing Education will be filled by a part time administrator

**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
OTHER FUNDING SOURCES	IDEA GRANT						
5112	Teacher Salaries	795,239	1,171,115	724,200	755,309	31,109	4.30
5114	Pupil Services Salaries	387,749	207,338	640,276	633,891	-6,385	-1.00
5115	Sec/Clerical Salaries	42,763	55,056	54,456	56,656	2,200	4.04
5117	Paraprofessional Salaries	122,936	128,658	129,095	125,564	-3,531	-2.74
5131	Nurse Salaries	178,493	193,421	191,421	210,130	18,709	9.77
	<b>Subtotal</b>	<b>1,527,180</b>	<b>1,755,588</b>	<b>1,739,448</b>	<b>1,781,550</b>	<b>42,102</b>	<b>2.42</b>
5201	Health/Medical Insurance	400,122	339,198	338,377	350,652	12,275	3.63
5209	Social Security	49,560	62,527	48,376	50,158	1,782	3.68
	<b>Subtotal</b>	<b>449,682</b>	<b>401,725</b>	<b>386,753</b>	<b>400,810</b>	<b>14,057</b>	<b>3.63</b>
5510	Instructional Supplies			1,000	1,000		0.00
5599	Grant Indirect Cost Expense	64,803		63,326	73,821	10,495	16.57
	<b>Subtotal</b>	<b>64,803</b>		<b>64,326</b>	<b>74,821</b>	<b>10,495</b>	<b>16.32</b>
	<b>Program Total</b>	<b>2,041,665</b>	<b>2,157,313</b>	<b>2,190,527</b>	<b>2,257,181</b>	<b>66,654</b>	<b>3.04</b>

Function: **Other Funding Sources**

Program: **IDEA Grant**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Personnel:</b>					
Intensive Academic Support	2.00	2.00	2.00	2.00	2.00
Intensive Behavioral Support Resource Program	1.00	1.00	1.00	1.00	1.00
Social Workers	3.40	3.50	3.40	3.50	3.40
Psychologist	0.90	0.90	0.90	0.90	0.90
Speech/Lang. Therapists	2.60	2.60	2.60	2.60	2.60
PT/OT/TOD/HI	5.20	5.20	5.20	5.20	5.20
Nurses	3.00	3.00	3.00	3.00	3.00
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>TOTAL</b>	<b>20.10</b>	<b>20.20</b>	<b>20.10</b>	<b>20.20</b>	<b>20.10</b>

**BUDGET NARRATIVE:**

The IDEA Grant is a federal entitlement grant that flows directly to the Board of Education and supports a number of positions in the Pupil Services budget. This section of the budget details the positions and funds associated with the IDEA grant. These position totals were included in the individual budget pages in the pupil services section though only the cost of the general funded positions were displayed on the budget pages in those sections

**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
OTHER FUNDING SOURCES	NUTRITION SERVICES						
5101	Adm/Prof/Tech Salaries	154,678	156,245	154,321	162,867	8,546	5.54
5115	Sec/Clerical Salaries	62,859	60,431	51,283	56,924	5,641	11.00
5160	Cafeteria - Hourly Salaries	1,125,611	1,126,422	1,108,605	1,090,689	-17,916	-1.62
	<b>Subtotal</b>	<b>1,343,149</b>	<b>1,343,098</b>	<b>1,314,209</b>	<b>1,310,480</b>	<b>-3,729</b>	<b>-0.28</b>
5201	Health/Medical Insurance	633,800	783,517	850,495	827,090	-23,405	-2.75
5209	Social Security	94,980	93,566	100,537	100,252	-285	-0.28
	<b>Subtotal</b>	<b>728,781</b>	<b>877,084</b>	<b>951,032</b>	<b>927,342</b>	<b>-23,690</b>	<b>-2.49</b>
5331	Mileage Allowance	3,474	3,797				
5371	Worker Comp/Prop. & Liab. Ins.	37,917	37,732	37,439	36,976	-463	-1.24
5380	Utilities - Heating	22,245	21,703	21,703	21,703		0.00
5410	Repair/Maintenance of Equipment	26,338	23,814				
5517	Nutrition Services Supplies	1,125,985	988,120	1,172,996	1,095,655	-77,341	-6.59
	<b>Subtotal</b>	<b>1,215,959</b>	<b>1,075,166</b>	<b>1,232,138</b>	<b>1,154,334</b>	<b>-77,804</b>	<b>-6.31</b>
5640	Equipment	13,851	4,621	75,000	75,000		0.00
	<b>Subtotal</b>	<b>13,851</b>	<b>4,621</b>	<b>75,000</b>	<b>75,000</b>		<b>0.00</b>
	<b>Program Total</b>	<b>3,301,740</b>	<b>3,299,969</b>	<b>3,572,379</b>	<b>3,467,156</b>	<b>-105,223</b>	<b>-2.95</b>



Function: **Other Funding Sources**

Program: **Nutrition Services**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Staff:</b>					
Food Services Director	1.00	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Cafeteria Managers	7.00	7.00	6.00	6.00	6.00
Cafeteria Workers	<u>66.00</u>	<u>63.00</u>	<u>63.00</u>	<u>63.00</u>	<u>63.00</u>
Total	76.00	73.00	72.00	72.00	72.00

**BUDGET NARRATIVE:**

**Service Description:** Nutritious meals, which incorporate the five major food groups, are offered to all students. Participation in the National School Lunch Program requires offering free and reduced-price meals to all students whose families meet eligibility requirements. Meals are also offered to adults.

**Current Practice:** Under the oversight of the Director of Finance and Planning, and under the administration of the Food Service Director, 70 nutrition employees perform all tasks necessary to operate the Board of Education's nutrition program. The program earns its revenue from food sales and federal and State support for providing breakfast and lunch to students. No local subsidy is provided. This program serves, at an annual rate, 130,000 student breakfasts and 690,000 student lunches.

The five (5) components of the food groups served at all lunches are: meat or meat alternative; bread, rice or pasta; two vegetables and fruit; and milk. A la carte items are also offered at all schools.

A central kitchen at Conard prepares some components of the elementary lunch for distribution daily to eleven (11) elementary schools where the food is assembled, cooked, and served.

**Changes for 2019-2020:** None.

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

FUNCTION	PROGRAM						
OTHER FUNDING SOURCES	TITLE I GRANT	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5111	Department Supervisors Salaries	103,702	19,568				
5112	Teacher Salaries	426,630	610,465	621,703	635,013	13,310	2.14
5115	Sec/Clerical Salaries		1,015	3,000	1,000	-2,000	-66.67
5119	Instruction-Tutors	260,375	263,278	288,580	278,801	-9,779	-3.39
5180	Teacher Substitutes	653	435	500	500		0.00
	<b>Subtotal</b>	<b>791,359</b>	<b>894,761</b>	<b>913,783</b>	<b>915,314</b>	<b>1,531</b>	<b>0.17</b>
5201	Health/Medical Insurance	24,559	25,000	25,000	24,650	-350	-1.40
	<b>Subtotal</b>	<b>24,559</b>	<b>25,000</b>	<b>25,000</b>	<b>24,650</b>	<b>-350</b>	<b>-1.40</b>
5319	Prof. Technical Services	1,498	4,657	1,000	1,000		0.00
5510	Instructional Supplies	34,325	35,600	21,481	10,855	-10,626	-49.47
5599	Grant Indirect Cost Expense	9,577		9,815	9,681	-134	-1.37
	<b>Subtotal</b>	<b>45,400</b>	<b>40,257</b>	<b>32,296</b>	<b>21,536</b>	<b>-10,760</b>	<b>-33.32</b>
5642	Computer Equipment		8,771	500	500		0.00
	<b>Subtotal</b>		<b>8,771</b>	<b>500</b>	<b>500</b>		<b>0.00</b>
	<b>Program Total</b>	<b>861,318</b>	<b>968,789</b>	<b>971,579</b>	<b>962,000</b>	<b>-9,579</b>	<b>-0.99</b>

Function: **Other Funding Sources**

Program: **Title I**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Dept Supervisors</b>	1.00	0.00	0.00	0.00	0.00
<b>Teachers:</b>	<u>4.75</u>	<u>7.15</u>	<u>7.15</u>	<u>7.35</u>	<u>7.35</u>
	5.75	7.15	7.15	7.35	7.35

**BUDGET NARRATIVE:**

The Title I grant is a federal entitlement grant that flows directly to the Board of Education. Funds must be directed toward schools identified based on the highest percentage of students eligible for free/reduced lunch. For the 2018-19 school year, Title I schools are Charter Oak, Smith, Webster Hill, Whiting Lane, and Wolcott.

The Title I budget supports 7.35 teachers who work directly with both students and teachers. These educators provide professional development to support differentiated math/literacy instruction and other professional learning in school-wide areas of focus to meet the needs of all students.

**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
OTHER FUNDING SOURCES	TUITION FUNDED						
5112	Teacher Salaries	427,448	439,904	444,306	457,608	13,302	2.99
	<b>Subtotal</b>	<b>427,448</b>	<b>439,904</b>	<b>444,306</b>	<b>457,608</b>	<b>13,302</b>	<b>2.99</b>
	<b>Program Total</b>	<b>427,448</b>	<b>439,904</b>	<b>444,306</b>	<b>457,608</b>	<b>13,302</b>	<b>2.99</b>

Function: **Other Funding Sources**

Program: **Tuition Funded**

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

**Staffing:**

Special Instruction:

Special Needs	4.25	4.25	4.25	4.25	4.25
Preschool	1.00	1.00	1.00	1.00	1.00

Related Services:

Social Workers	0.00	0.00	0.00	0.00	0.00
Speech/Lang Therapists	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

TOTAL	6.25	6.25	6.25	6.25	6.25
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**BUDGET NARRATIVE:**

The Board receives tuition funds from districts that send their students to be educated in West Hartford. These funds typically come from students who attend one of our post-graduate special education programs or from the Hartford School district who reimburses West Hartford for the cost of special education services that we provide Open Choice students.

These funds which typically amount to approximately \$450,000 per year. This annual revenue plus the accumulated surplus support 6.25 positions.

# *A Special Thanks*

*to the dedicated, hard working team that helped create  
budget document.*

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