

West Hartford Public Schools 2019-20 Budget Workshop Summary

Date: March 13, 2019

Topic: **Regular Instruction – Elementary**

Pages: D-4, D-5

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
<p>Classroom Teachers</p> <ul style="list-style-type: none"> • 1.0 decrease from adopted 18-19 to current 18-19 reflecting one fewer elementary section • 4.0 decrease from current 18-19 to budget 19-20 reflecting four fewer elementary sections <p>Math Support</p> <ul style="list-style-type: none"> • 0.20 increase from adopted 18-19 to current 18-19 to increase math support at Smith <p>Arts/PE/World Lang Teachers</p> <ul style="list-style-type: none"> • Combined - a 0.10 decrease from adopted 18-19 to current 18-19 based on scheduling needs • Combined - a 0.80 decrease from current 18-19 to budget 19-20 based on four fewer sections <p>Grant Funded Positions</p> <ul style="list-style-type: none"> • An increase of 0.2 positions funded on this page with Title I. Math support at Smith 	<p>None</p>	<p>5112 – 5117 –Salaries</p> <ul style="list-style-type: none"> • Salary changes reflect a combination of teacher contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements • The increase in 5117 – Paraprofessionals is a consequence of moving the funding for 7 PreK paras from the PreK Tuition fund to the general fund <p>5312-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • Total of regular education building and dept budgets across all of regular education is a net increase of \$113,503 or 1.5%

**West Hartford Public Schools
2019-20 Budget Workshop Summary**

Date: March 13, 2019

Topic: **Regular Instruction – Middle**

Pages: D-20, D-21

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
<p>Teachers:</p> <ul style="list-style-type: none"> • 2.0 decrease in Math/Science/Language Arts/Social Studies teachers from current 18-19 to budget 19-20 reflecting lower enrollments at Bristow • 0.9 increase in World Language teachers from adopted 18-19 to current 18-19 based on scheduling needs • 1.5 decrease in World Language teachers from current 18-19 to budget 19-20 reflecting fewer number of sections needed • 0.1 increase in Health/PE teachers from adopted 18-19 to current 18-19 based on scheduling needs 	<p>None</p>	<p>5112 – 5185 – Teacher Salaries</p> <ul style="list-style-type: none"> • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements <p>5312-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • Total of regular education building and dept budgets across all of regular education is a net increase of \$113,503 or 1.5%

**West Hartford Public Schools
2019-20 Budget Workshop Summary**

Date: March 13, 2019

Topic: **Regular Instruction – High**

Pages: D-38, D-39

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
Teachers <ul style="list-style-type: none"> • 0.28 overall increase from adopted 18-19 to current 18-19 based on scheduling needs • 3.9 overall decrease from current 18-19 to budget 19-20 based on 30 fewer students and a target 17.4 student per FTE ratio. 	None	5111 – 5116 –Salaries <ul style="list-style-type: none"> • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements 5312-5642 – Building Based Budgets <ul style="list-style-type: none"> • Total of regular education building and dept budgets across all of regular education is a net increase of \$113,503 or 1.5%

**West Hartford Public Schools
2019-20 Budget Workshop Summary**

Date: March 13, 2019

Topic: **Regular Instruction – Systemwide**

Pages D-72, D-73

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
None	None	5112 – Teacher Salaries <ul style="list-style-type: none"> • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements 5312-5642 – Building Based Budgets <ul style="list-style-type: none"> • Total of regular education building and dept budgets across all of regular education is a net increase of \$113,503 or 1.5%

**West Hartford Public Schools
2019-20 Budget Workshop Summary**

Date: March 13, 2019

Topic: **Supervision of Instruction (Regular Instruction)**

Pages D-81, D-82, D-83

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
Dept Supervisors <ul style="list-style-type: none"> • 1.0 increase from current 18-19 to budget 19-20 for a second World Language Dept. Supervisor 	None	5101 -5188 –Salaries <ul style="list-style-type: none"> • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements • Increase in 5111 – Dept Supv reflects the addition of the World Language Supv • Increase in 5112 – Teachers reflects a budgeting error in the 2018-19 budget 5312-5642 – Building Based Budgets <ul style="list-style-type: none"> • Total of regular education building and dept budgets across all of regular education is a net increase of \$113,503 or 1.5%

**West Hartford Public Schools
2019-20 Budget Workshop Summary**

Date: March 13, 2019

Topic: **Special Instruction**

Pages E-5, E-6

Staffing Changes Andy Morrow	Program Changes Gretchen Nelson	Budget Changes Chip Ward
<p>Intensive Academic Program</p> <ul style="list-style-type: none"> • 1.0 increase in teachers for 19-20 to meet needs at the elementary level <p>Intensive Behavioral Support Program</p> <ul style="list-style-type: none"> • 0.5 increase from adopted 18-19 to current 18-19 based on student needs at elementary level • 1.0 decrease from adopted 18-19 to current 18-19 as one of the School Engagement positions is a Social Worker on page E-24 <p>Resource Program</p> <ul style="list-style-type: none"> • 0.2 increase from adopted 18-19 to current 18-19 based on student needs • 1.0 increase for 19-20 to meet the needs of PK to grade 2 students at Charter Oak 	<p>None</p>	<p>5110-5131 –Salaries</p> <ul style="list-style-type: none"> • Changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements <p>5430 – Out-of-District Tuition</p> <ul style="list-style-type: none"> • Tuition estimate reflects the current projected deficit in this account, current trends in out-of-district placements and a projected 65% reimbursement rate for excess cost in 2019-20 school year <p>5312-5642 – Dept Based Budgets</p> <ul style="list-style-type: none"> • A 1.5% increase in the dept budget for 2019-20

West Hartford Public Schools 2019-20 Budget Workshop Summary

Date: March 13, 2019

Topic: **Related Services**

Pages: E-21, E-22

Staffing Changes Andy Morrow	Program Changes Gretchen Nelson	Budget Changes Chip Ward
<p>Social Workers</p> <ul style="list-style-type: none"> • 0.4 decrease from budget 18-19 to current 18-19 based on student IEP needs • 1.0 increase from budget 18-19 to current 18-19 as the School engagement Social Worker is recognized on this page • 1.0 increase for 2019-20 to support high school students with acute mental health issues <p>Psychologists</p> <ul style="list-style-type: none"> • 0.2 increase from budget 18-19 to current 18-19 based on student needs • 1.0 increase for 2019-20 for student needs at the elementary school <p>Speech Language Therapists</p> <ul style="list-style-type: none"> • 0.2 increase from budget 18-19 to current 18-19 based on student needs • 1.2 increase for 2019-20 at the elementary and high school levels <p>PT/OT/TOD/Interpreters</p> <ul style="list-style-type: none"> • 2.0 increase from budget 18-19 to current 18-19 to meet the needs of hearing impaired students 	<p>None</p>	<p>5112-5131 Teacher/Pupil Services Salaries</p> <ul style="list-style-type: none"> • Changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements <p>5312-5642 – Dept Based Budgets</p> <ul style="list-style-type: none"> • A 1.5% increase in the dept budget for 2019-20 • 5319 – All 5319 expenses are now on the Supervision of Instruction - Special Ed page E-33.

**West Hartford Public Schools
2019-20 Budget Workshop Summary**

Date: March 13, 2019

Topic: **Supervision of Instruction (Special Ed)**

Pages: E-33, E-34

Staffing Changes Andy Morrow	Program Changes Gretchen Nelson	Budget Changes Chip Ward
Dept Supervisors <ul style="list-style-type: none"> • 0.25 increase for 2019-20 at the STRIVE and post-secondary program 	<p>None</p>	<p>5112-5185 Salaries</p> <ul style="list-style-type: none"> • Changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements • 5185- Teaching Assistants: Special Ed TA's pay rate will go to \$105 per day in 19-20 from \$95 per day in 18-19 plus we currently have 25 more special ed TA's than were budgeted for in 2018-19 <p>5319 Professional Technical Services</p> <ul style="list-style-type: none"> • All 5319 expenses are now budgeted here. Total expenses are up \$86,000 from last year. This is based on current trends which include expenses that are about \$60,000 higher than budgeted plus we are adding \$10,000 for the Bridge in 2019-20

West Hartford Public Schools 2019-20 Budget Workshop Summary

Date: March 13, 2019

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
<p>Director</p> <ul style="list-style-type: none"> 0.7 increase from 18-19 current to 19-20 budget to reflect the transition of the Director of Diversity Advancement and Community Engagement to full-time in the General Fund <p>Technology Support Spec</p> <ul style="list-style-type: none"> 1.0 increase from 18-19 budget to 18-19 current to enhance support for PowerSchool and other district wide reporting needs <p>Security Officer</p> <ul style="list-style-type: none"> 2.0 increase from 18-19 current to 19-20 budget to add two positions at the elementary level 	<p>5101 – Adm/Prof/Tech Salaries</p> <ul style="list-style-type: none"> <i>Information Technology</i>: \$119,339 increase reflects the additional 1.0 position added plus contractual increases <p>5109 – Director Salaries</p> <ul style="list-style-type: none"> <i>Superintendent</i>: \$127,948 increase reflects the additional 0.7 position added in the general fund plus contractual increases <p>5116 – Technical Support Salaries</p> <ul style="list-style-type: none"> <i>Residency</i>: \$182,374 increase reflects the additional 2.0 security officers added in the general fund plus contractual increases <p>5180 – Teacher Substitutes</p> <ul style="list-style-type: none"> <i>Systemwide</i>: \$90,129 increase reflects: <ul style="list-style-type: none"> Current utilization rates for both long term and short term substitutes Pay increase to \$100 per day for regular education substitutes <p>5190 – Deferred Compensation</p> <ul style="list-style-type: none"> <i>Systemwide</i>: \$59,679 increase reflects the additional cost of the hybrid pension plan which all new non-certified employees are enrolled in

West Hartford Public Schools 2019-20 Budget Workshop Summary

Date: March 13, 2019

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
	<p>5201 – Health</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$96,129 decrease reflects: <ul style="list-style-type: none"> • Transition to SPP for all employees and retirees who get health insurance from us on 7/1/2019 • 8% increase in the SPP costs for 19-20 compared to 18-19 based on Segal’s recommendation • Savings come from lower cost for retirees – both better Medigap plans for retirees over 65 and no need for implicit rate subsidy for retirees under 65 • Benefits decrease for net reduction in staff in 19-20 <p>5211 – Town Pension</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$288,181 increase reflects BOE share of the actuarially required contribution for full funding of the pension contribution as requested by the Town <p>5213 – Teachers Pension Contribution</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$524,216 increase reflects the new TRS contribution proposal included in the Gov. Lamont’s 19-20 budget. WHPS will eventually pay, after a three year phase-in, 25% of the normal cost of the teachers’ pension. This proposal is not yet law <p>5319 – Professional Technical Services</p> <ul style="list-style-type: none"> • <i>Board of Education:</i> \$71,600 decrease lower legal expenses for next year <p>5345 – Pupil Transportation</p> <ul style="list-style-type: none"> • <i>Transportation:</i> \$443,647 increase reflects contractual increase and current bus usage <p>5371 – Workers Comp/Prop & Liability Ins</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$198,036 increase in the contribution to the Town’s Risk Management fund is set by the Town

**West Hartford Public Schools
2019-20 Budget Workshop Summary**

Date: March 13, 2019

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
	<p>5380-5382 – Utilities</p> <ul style="list-style-type: none"> • <i>Plant Services</i>: Overall, expenses are up slightly, \$51,694, due to higher electricity, gas, and water rates <p>5420 Rentals</p> <ul style="list-style-type: none"> • <i>Budget and Business Services</i>: Reflects higher rents for new post-secondary program at ASD <p>5513 Computer Software</p> <ul style="list-style-type: none"> • <i>Information Technology</i> : Reflects higher costs for new software <p>5592 Dues and Fees</p> <ul style="list-style-type: none"> • <i>Board of Education</i> : Reflects return of BOE to a CABE membership at \$22,000 <p>5642 Computer Equipment</p> <ul style="list-style-type: none"> • <i>Information Technology</i>: \$89,773 decrease reflects a reallocation of expenses in the IT department to software and contracted services. Previous years' purchases of computer hardware have provided adequate hardware throughout the district