

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 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
OTHER FUNDING SOURCES	CONTINUING EDUCATION						
5109	Director Salaries	124,419	149,454	113,450	113,131	-319	-0.28
5110	Principal & Asst. Salaries	16,685		16,685	11,704	-4,981	-29.85
5112	Teacher Salaries	418,421	405,747	422,245	317,386	-104,859	-24.83
5115	Sec/Clerical Salaries	114,894	117,015	144,438	117,989	-26,449	-18.31
5116	Technical Support Salaries	16,519	21,236	16,600	9,479	-7,121	-42.90
5118	Secretarial-Temporary	16,376	15,519	16,672	6,790	-9,882	-59.27
5119	Instruction-Tutors	2,594	2,756	2,800	1,400	-1,400	-50.00
5131	Nurse Salaries	6,211	6,113	7,875	8,072	197	2.50
	Subtotal	716,119	717,840	740,765	585,951	-154,814	-20.90
5201	Health/Medical Insurance	34,933	30,279	34,439	38,069	3,630	10.54
5209	Social Security	21,270	19,738	19,500	16,194	-3,306	-16.95
	Subtotal	56,203	50,017	53,939	54,263	324	0.60
5319	Prof. Technical Services	285	215	200	100	-100	-50.00
5331	Mileage Allowance	862	295	250	50	-200	-80.00
5335	Conferences & Meetings	4,870	3,645	1,250	1,096	-154	-12.32
5345	Pupil Transportation	32,489	33,895	34,000	8,400	-25,600	-75.29
5360	Printing & Binding	39,200	32,865	32,746	25,721	-7,025	-21.45
5371	Worker Comp/Prop. & Liab. Ins.	13,477	14,850	15,427	14,456	-971	-6.29
5384	Utilities - Telephone	319	549	320	200	-120	-37.50
5410	Repair/Maintenance of Equipment	48	108	50	158	108	216.00
5420	Rentals	19,172	18,017	19,200	14,950	-4,250	-22.14
5490	Contracted Services	87,481	72,852	78,257	75,400	-2,857	-3.65
5510	Instructional Supplies	3,998	1,970	1,499	1,249	-250	-16.68
5513	Computer Software			100	250	150	150.00
5515	Office Supplies	12,126	4,551	9,900	18,564	8,664	87.52
5516	Computer Supplies	3,877	169	250	175	-75	-30.00

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

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
OTHER FUNDING SOURCES	CONTINUING EDUCATION						
5520	Textbooks	3,845	4,220	1,850	825	-1,025	-55.41
5545	Test Materials	3,015	1,000	1,000	900	-100	-10.00
5592	Dues and Fees	13,564	12,081	9,950	5,475	-4,475	-44.97
	Subtotal	238,628	201,281	206,249	167,969	-38,280	-18.56
5710	Bank Charges	8,424	7,912				
	Subtotal	8,424	7,912				
	Program Total	1,019,374	977,049	1,000,953	808,183	-192,770	-19.26

Function: **Other Funding Sources**

Program: **Continuing Education**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	
Director	0.70	0.70	0.70	0.70	0.70
Office Support Staff	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	2.70	2.70	2.70	2.70	2.70

Staff:

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 Leisure Services activities.

For the summer of 2017 the Pre-K to grade one school morning program, held at Whiting Lane enrolled 76 students. The high school program, held at Conard High School had 685 enrollments during the first semester and 172 enrollments during the second semester.

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 2018-2019: None.

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

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
OTHER FUNDING SOURCES	IDEA GRANT						
5112	Teacher Salaries	698,573	795,239	709,918	724,200	14,282	2.01
5114	Pupil Services Salaries	561,205	387,749	631,495	640,276	8,781	1.39
5115	Sec/Clerical Salaries	51,065	42,763	53,128	54,456	1,328	2.50
5117	Paraprofessional Salaries	126,454	122,936	122,424	129,095	6,671	5.45
5131	Nurse Salaries	173,376	178,493	183,987	191,421	7,434	4.04
	Subtotal	1,610,673	1,527,180	1,700,952	1,739,448	38,496	2.26
5201	Health/Medical Insurance	390,904	400,122	349,508	338,377	-11,131	-3.18
5209	Social Security	44,145	49,560	47,555	48,376	821	1.73
	Subtotal	435,049	449,682	397,063	386,753	-10,310	-2.60
5510	Instructional Supplies	1,000		1,000	1,000		0.00
5599	Grant Indirect Cost Expense	55,695	64,803	55,000	63,326	8,326	15.14
	Subtotal	56,695	64,803	56,000	64,326	8,326	14.87
	Program Total	2,102,417	2,041,665	2,154,015	2,190,527	36,512	1.70

Function: **Other Funding Sources**

Program: **IDEA Grant**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	
Personnel:					
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	3.40	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>
TOTAL	20.10	20.10	20.10	20.20	20.10

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 2018-2019: None

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

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
OTHER FUNDING SOURCES							
	NUTRITION SERVICES						
5101	Adm/Prof/Tech Salaries	156,001	154,678	161,868	154,321	-7,547	-4.66
5115	Sec/Clerical Salaries	61,542	62,859	63,356	51,283	-12,073	-19.06
5160	Cafeteria - Hourly Salaries	1,217,927	1,125,611	1,201,563	1,108,605	-92,958	-7.74
	Subtotal	1,435,470	1,343,149	1,426,787	1,314,209	-112,578	-7.89
5201	Health/Medical Insurance	641,837	633,800	676,241	850,495	174,254	25.77
5209	Social Security	103,336	94,980	109,149	100,537	-8,612	-7.89
	Subtotal	745,173	728,781	785,390	951,032	165,642	21.09
5331	Mileage Allowance	4,453	3,474				
5371	Worker Comp/Prop. & Liab. Ins.	34,057	37,917	37,732	37,439	-293	-0.78
5380	Utilities - Heating	22,070	22,245	21,703	21,703		0.00
5410	Repair/Maintenance of Equipment	25,800	26,338				
5517	Nutrition Services Supplies	1,163,589	1,125,985	1,224,108	1,172,996	-51,112	-4.18
	Subtotal	1,249,969	1,215,959	1,283,543	1,232,138	-51,405	-4.00
5640	Equipment	14,044	13,851	75,000	75,000		0.00
	Subtotal	14,044	13,851	75,000	75,000		0.00
	Program Total	3,444,656	3,301,740	3,570,720	3,572,379	1,659	0.05

Function: **Other Funding Sources**

Program: **Nutrition Services**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	
Staff:					
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	7.00	7.00	6.00
Cafeteria Workers	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>	<u>63.00</u>	<u>63.00</u>
Total	76.00	76.00	76.00	73.00	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 2018-2019: None.

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

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
OTHER FUNDING SOURCES	TITLE I GRANT						
5111	Department Supervisors Salaries		103,702	115,889		-115,889	-100.00
5112	Teacher Salaries	414,587	426,630	429,661	621,703	192,042	44.70
5115	Sec/Clerical Salaries	1,500		3,000	3,000		0.00
5117	Paraprofessional Salaries	22,740					
5119	Instruction-Tutors	157,967	260,375	279,380	288,580	9,200	3.29
5180	Teacher Substitutes	1,275	653	1,275	500	-775	-60.78
	Subtotal	598,069	791,359	829,205	913,783	84,578	10.20
5201	Health/Medical Insurance	70,534	24,559	24,559	25,000	441	1.80
	Subtotal	70,534	24,559	24,559	25,000	441	1.80
5319	Prof. Technical Services	25,000	1,498	25,000	1,000	-24,000	-96.00
5510	Instructional Supplies	216,331	34,325	59,868	21,481	-38,387	-64.12
5599	Grant Indirect Cost Expense	9,393	9,577	9,577	9,815	238	2.49
	Subtotal	250,724	45,400	94,445	32,296	-62,149	-65.80
5642	Computer Equipment	5,000		3,500	500	-3,000	-85.71
	Subtotal	5,000		3,500	500	-3,000	-85.71
	Program Total	924,327	861,318	951,709	971,579	19,870	2.09

Function: **Other Funding Sources**

Program: **Title I**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	
Dept Supervisors	0.00	1.00	1.00	0.00	0.00
Teachers:	<u>5.35</u>	<u>4.75</u>	<u>4.75</u>	<u>7.15</u>	<u>7.15</u>
	5.35	5.75	5.75	7.15	7.15

BUDGET NARRATIVE:

The Title I grant is a federal entitlement grant that flows directly to the Board of Education and those funds must be directed towards schools with the highest percent of students eligible for free/reduced lunch. For 2017-18 the Title I schools are Charter Oak, Smith, Webster Hill, Whiting Lane, and Wolcott.

The Title I budget supports 7.15 teachers who work directly with teachers as well as provide professional development to support differentiated math/literacy instruction the meets the needs of all students.

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

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
OTHER FUNDING SOURCES	TUITION FUNDED						
5112	Teacher Salaries	408,190	427,448	439,090	444,306	5,216	1.19
	Subtotal	408,190	427,448	439,090	444,306	5,216	1.19
	Program Total	408,190	427,448	439,090	444,306	5,216	1.19

Function: **Other Funding Sources**

Program: **Tuition Funded**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			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	0.10	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	6.35	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 \$400,000 per year. This annual revenue plus the accumulated surplus support 6.25 positions.

A Special Thanks

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budget document.*

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