

**West Hartford Public Schools
2018-19 Budget Workshop Summary**

Date: March 14, 2018

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 increase from adopted 17-18 to current 17-18 reflecting one additional elementary section. <p>Math Support</p> <ul style="list-style-type: none"> • 0.20 increase from adopted 17-18 to current 17-18 to increase math support at Smith. <p>Arts/PE/World Lang Teachers</p> <ul style="list-style-type: none"> • Combined - a 0.30 increase from adopted 17-18 to current 17-18 based on scheduling needs. <p>Grant Funded Positions</p> <ul style="list-style-type: none"> • An increase of 2.4 positions funded on this page with Title I. Total fiscal impact of the change is zero when combined with changes on other pages 	<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. <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 \$3,585 or 0.1%.

West Hartford Public Schools 2018-19 Budget Workshop Summary

Date: March 14, 2018

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"> • 1.4 increase from adopted 17-18 to current 17-18 based on scheduling needs at Sedgwick. • 1.0 decrease in alternate education program at Sedgwick – reallocated to academic teachers • Net increase of 0.4 FTE’s 	<p>New Course Offering for 2018-19</p> <ul style="list-style-type: none"> • World Language: Chinese will be expanded to 8th grade to complete the middle school language pathway 	<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 \$3,585 or 0.1%.

West Hartford Public Schools 2018-19 Budget Workshop Summary

Date: March 14, 2018

Topic: **Regular Instruction – High**

Pages: D-40, D-41

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
Teachers <ul style="list-style-type: none"> • 0.99 overall increase from adopted 17-18 to current 17-18 based on scheduling needs. • 5.5 overall increase from current 17-18 to budget 18-19 based on 79 additional students and a target 17.4 student per FTE ratio. 	New Course Offering for 2018-19 <ul style="list-style-type: none"> • Career and Technical Education: Baking and Pastry Arts • Science: Catastrophic Events <p>The staffing for these courses will come from the high school FTE allocation and will not result in additional FTEs.</p>	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 \$3,585 or 0.1%.

West Hartford Public Schools 2018-19 Budget Workshop Summary

Date: March 14, 2018

Topic: **Regular Instruction – Systemwide**

Pages D-74, D-75

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
<p>Counselors</p> <ul style="list-style-type: none"> • Reported here – previously had been under the special education umbrella • 0.1 decrease from current 17-18 to proposed 18-19 as the middle school Dept. Supv. role was increased from a 0.5 to 0.6 	<p>None</p>	<p>5112 – 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 \$3,585 or 0.1%.

West Hartford Public Schools 2018-19 Budget Workshop Summary

Date: March 14, 2018

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
<p>Department Supervisors:</p> <ul style="list-style-type: none"> • 1.0 decrease from 17-18 budget to 17-18 current as one of the World Language supervisors was not replaced due to the budget uncertainty • 1.0 increase from 17-18 current to 18-19 budget as we are budgeting for 2 World Language department supervisors <p>Teachers:</p> <ul style="list-style-type: none"> • 1.0 decrease from 17-18 budget to 17-18 current as one of the instructional coach positions is filling in for a CS position at the schools <p>Sec'y/Clerk:</p> <ul style="list-style-type: none"> • 1.0 decrease from 17-18 budget to 17-18 current as a retired secretary was not replaced. 	<p>None</p>	<p>5101 -5188 –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 \$3,585 or 0.1%.

West Hartford Public Schools 2018-19 Budget Workshop Summary

Date: March 14, 2018

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"> • 0.5 decrease from adopted 17-18 to current 17-18 based on student needs. • 1.0 increase in a technical support position to implement an enhanced foods program at the post-secondary program. <p>Intensive Behavioral Support Program</p> <ul style="list-style-type: none"> • 1.0 increase from adopted 17-18 to current 17-18 based on student needs. • 2.0 increase in townwide staff to address school refusal issues among students <p>Resource Program</p> <ul style="list-style-type: none"> • 1.2 increase from adopted 17-18 to current 17-18 based on student needs. <p>Pre-School Program</p> <ul style="list-style-type: none"> • 0.1 decrease from adopted 17-18 to current 17-18 based on student needs. 	<p>Foods Program – Post Secondary</p> <p>Add a 1.0 position for a culinary training coordinator. This person will assist in the establishment of and oversee a culinary training program for students in the STRIVE and post-secondary programs.</p> <p>School Refusal</p> <p>An increase in students, impacted by trauma, mental health, and other issues, result in elevated school reluctance and school refusal numbers. A school refusal team (outreach clinician, special education teacher, and 2 teaching assistants) would specialize and provide consultative services, professional development, and direct intervention for staff, students, and families.</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 68% reimbursement rate for excess cost in 2018-19 school year. <p>5312-5642 – Dept Based Budgets</p> <ul style="list-style-type: none"> • A 0% increase in the dept budget for 2018-19

**West Hartford Public Schools
2018-19 Budget Workshop Summary**

Date: March 14, 2018

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"> • 0.5 decrease from budget 17-18 to current 17-18 based on student IEP needs. <p>Psychologists</p> <ul style="list-style-type: none"> • 0.9 increase from budget 17-18 to current 17-18 based on student needs. <p>Speech Language Therapists</p> <ul style="list-style-type: none"> • 0.7 decrease from budget 17-18 to current 17-18 based on student needs. <p>PT/OT/TOD/Interpreters</p> <ul style="list-style-type: none"> • 0.65 increase from budget 17-18 to current 17-18 to meet the needs of hearing impaired students • 0.4 increase from current 17-18 to budget 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 0% increase in the dept budget for 2018-19

**West Hartford Public Schools
2018-19 Budget Workshop Summary**

Date: March 14, 2018

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

Pages: E-35, E-36

Staffing Changes Andy Morrow	Program Changes Gretchen Nelson	Budget Changes Chip Ward
None	None	<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 • Special Ed TA's pay rate will go to \$95 per day from \$87 per day <p>5319 Professional Technical Services</p> <ul style="list-style-type: none"> • Based on current trends in Professional Technical Services

West Hartford Public Schools 2018-19 Budget Workshop Summary

Date: March 14, 2018

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
<p>Maintenance</p> <ul style="list-style-type: none"> • 1.0 decrease from 17-18 budget to 17-18 current as one position was transferred to the town reflecting his revised responsibilities. <p>Sec’y/Clerk:</p> <ul style="list-style-type: none"> • 1.0 decrease from 17-18 budget to 17-18 current as a retired accounts payable clerk was not replaced. 	<p>5185 – Teacher Substitutes</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$136,487 increase reflects: <ul style="list-style-type: none"> • Current utilization rates for both long term and short term substitutes • Balance of the increase is normal claims growth • Pay increase to \$90 per day <p>5201/5205/5207 – Health/Medical/LTD/Group Life</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$237,111 increase reflects: <ul style="list-style-type: none"> • Claims are that estimated by Segal to be \$0.5 million under budget for 2017-18 • Balance of the increase is normal claims growth • Estimates of new costs for life and disability policies • Benefits for additional staff <p>We will re-estimate this figure just prior to budget adoption to reflect latest trends in claims – up through February 2018.</p> <p>5206 – Unemployment</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$147,218 decrease reflects expectation of fewer layoffs in this budget than in 2017-18 budget. <p>5211 – Town Pension</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$309,791 decrease reflects actuarial determination that the BOE must support 21.33% of the ARC for full funding of the pension contribution as requested by the Town. In prior years, the Board had been contributing a fixed 25% <p>5345 – Pupil Transportation</p> <ul style="list-style-type: none"> • <i>Transportation:</i> \$475,561 increase reflects newly bid contractual increases and current bus usage

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Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
	<p>5371 – Workers Comp/Prop & Liability Ins</p> <ul style="list-style-type: none"> • <i>Systemwide:</i> \$152,677 increase in the contribution to the Town’s Risk Management fund is set by the Town <p>5380-5382 – Utilities</p> <ul style="list-style-type: none"> • <i>Plant Services:</i> Overall, expenses are up slightly (\$221,117) 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 and the newly bid copier contract which increases costs <p>5490 Contracted Services</p> <ul style="list-style-type: none"> • <i>Plant and Facilities:</i> \$202,462 increase reflects a re-categorization of expenses here – most of the increase here is offset by decreases in 5556, 5560 and 5621