

West Hartford Public Schools 2017-18 Budget Workshop Summary

Date: March 15, 2017

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 16-17 to current 16-17 reflecting one additional elementary section. • 6.0 decrease from current 16-17 to budget 17-18 reflecting six fewer sections next year. <p>Arts Teachers</p> <ul style="list-style-type: none"> • 0.50 increase from adopted 16-17 to current 16-17 based on scheduling needs. • 0.80 decrease from current 16-17 to budget 17-18 reflecting six fewer sections next year and tighter scheduling. <p>PE Teachers</p> <ul style="list-style-type: none"> • 0.20 decrease from adopted 16-17 to current 16-17 based on scheduling needs. <p>World Language Teachers</p> <ul style="list-style-type: none"> • 0.45 increase from adopted 16-17 to current 16-17 based on scheduling needs. • 0.75 decrease from current 16-17 to budget 17-18 reflecting fewer sections next year and tighter scheduling. 	<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>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$7,900 decrease reflects 8.4% decrease in supply accounts at the school level.

West Hartford Public Schools 2017-18 Budget Workshop Summary

Date: March 15, 2017

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"> • 0.80 increase from adopted 16-17 to current 16-17 based on scheduling needs. • 2.1 decrease from current 16-17 to budget 17-18 reflecting staffing for half team at Sedgwick in 17-18 plus a decrease in World Language staffing as World Language instructions moves off team. 	<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. • Middle school stipends are reduced by \$25,000 in 2017-18. <p>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • 5,400 decrease reflects 8.4% decrease in supply accounts at the school level.

West Hartford Public Schools 2017-18 Budget Workshop Summary

Date: March 15, 2017

Topic: **Regular Instruction – High**

Pages: D-40, D-41

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
<p>Teachers</p> <ul style="list-style-type: none"> • 1.08 overall increase from adopted 16-17 to current 16-17 based on scheduling needs. • 2.2 decrease in 2017-18 high school staffing based on staffing at a 17.4:1 student/teacher ratio. 	<p>New Course Offering for 2017-18</p> <ul style="list-style-type: none"> • Advanced Finance and Investment • Emergency Medical Services • Advanced Stagecraft • Latin American Studies • Public Speaking <p>The staffing for these courses will come from the high school FTE allocation and will not result in additional FTEs.</p>	<p>5111 – 5116 –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. • High school stipends are reduced by \$35,000 in 2017-18. <p>5335-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$34,000 decrease reflects 8.4% decrease in supply accounts at the school level. <p>Pay-to-play Fees</p> <ul style="list-style-type: none"> • Pay-to-play fees are increasing from \$150 to \$200 for the 2017-18 school year. This will reduce General Fund support for interscholastic sports by \$100,000. Please see page D-71 in the budget book and page 36 of the data supplement.

West Hartford Public Schools 2017-18 Budget Workshop Summary

Date: March 15, 2017

Topic: **Regular Instruction – Systemwide**

Pages D-74, D-75

Staffing Changes Andy Morrow	Program Changes Paul Vicinus	Budget Changes Chip Ward
Gifted and Talented Teachers <ul style="list-style-type: none"> • Net 0.6 increase from adopted 16-17 to current 16-17 based on scheduling needs • 1.0 decrease from current 16-17 to proposed 17-18 based on standardizing staffing at the elementary schools to one teacher for two schools and one teacher at Charter Oak 	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. 5335-5642 – Building Based Budgets <ul style="list-style-type: none"> • \$3,100 decrease reflects 8.4% decrease in supply accounts at the department level.

**West Hartford Public Schools
2017-18 Budget Workshop Summary**

Date: March 15, 2017

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"> • 0.1 increase from 16-17 budget to 16-17 current as the Middle School Guidance supervisor's assignment was increased from 0.5 to 0.6. <p>Substance Abuse Prev. Coord.:</p> <ul style="list-style-type: none"> • 0.7 decrease from 16-17 current to 17-18 budget as this position is eliminated and the responsibilities are transferred to the secondary administrative staff. 	<p>None</p>	<p>5116 – Technical Support Salaries</p> <ul style="list-style-type: none"> • Decrease reflects the elimination of the Substance Abuse Prevention Coordinator position. <p>5312-5642 – Building and Dept Based Budgets</p> <ul style="list-style-type: none"> • \$354,000 decrease reflects 8.4% decrease in supply accounts at the school and department level.

**West Hartford Public Schools
2017-18 Budget Workshop Summary**

Date: March 15, 2017

Topic: **Special Instruction**

Pages E-5, E-6

Staffing Changes Andy Morrow	Program Changes Gretchen Nelson	Budget Changes Chip Ward
<p>Intensive Behavioral Support Program</p> <ul style="list-style-type: none"> • 1.0 increase from adopted 16-17 to current 16-17 based on student needs. <p>Resource Program</p> <ul style="list-style-type: none"> • 0.2 decrease from adopted 16-17 to current 16-17 based on student needs. <p>Pre-School Program</p> <ul style="list-style-type: none"> • 0.1 increase from adopted 16-17 to current 16-17 based on student needs. 	<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"> • This budget is based on the changes in the Governor’s 2017-18. The excess cost grant which offset high cost special education is gone and in its place the Board of Education will receive a new Special Education grant that we are applying to this budget line. The net effect of these two changes is a cost reduction is \$2.2 million. Otherwise, under the old budget assumptions cost for out-of-district tuition was increasing by about \$500,000 due to a higher number of out-placements.

**West Hartford Public Schools
2017-18 Budget Workshop Summary**

Date: March 15, 2017

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"> • 0.2 increase from budget 16-17 to current 16-17 based on student IEP needs. <p>Psychologists</p> <ul style="list-style-type: none"> • 0.2 decrease from budget 16-17 to current 16-17 based on student needs. <p>Speech Language Therapists</p> <ul style="list-style-type: none"> • 0.1 decrease from budget 16-17 to current 16-17 based on student needs. <p>PT/OT/Hearing Impaired</p> <ul style="list-style-type: none"> • 2.0 increase from budget 16-17 to current 16-17 to meet the large increase in the number 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, anticipated retirements, and loss of IDEA funds. <p>5130 Physician Salaries</p> <ul style="list-style-type: none"> • Elimination reflects outsourcing of this service.

**West Hartford Public Schools
2017-18 Budget Workshop Summary**

Date: March 15, 2017

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	5185 Teacher Assistants <ul style="list-style-type: none"> • Increase reflects currently TA staffing levels which are 16 higher than last year. 5319 Professional Technical Services <ul style="list-style-type: none"> • Increase reflects higher costs for external educational evaluations. • The increase is tempered by the elimination of support for the Movia robotics program for a savings of \$54,000.

West Hartford Public Schools 2017-18 Budget Workshop Summary

Date: March 15, 2017

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
<p>Assistant Director</p> <ul style="list-style-type: none"> 0.13 decrease from adopted 16-17 to current 16-17 based on staffing levels. <p>Principals</p> <ul style="list-style-type: none"> 0.9 decrease from 16-17 current to 17-18 budget as this position is eliminated. There will be no Leadership Academy or extra principal support in 2017-18. <p>Technology Support Specialist</p> <ul style="list-style-type: none"> 1.0 decrease from 16-17 current to 17-18 budget as one vacant position is eliminated. <p>Educational Tech. Spec.</p> <ul style="list-style-type: none"> 1.0 decrease from adopted 16-17 to current 16-17. A vacancy was not filled and the position eliminated. <p>Maintenance</p> <ul style="list-style-type: none"> 1.0 decrease from 16-17 current to 17-18 budget as one vacant position is eliminated. 	<p>5110 –Principal Salaries</p> <ul style="list-style-type: none"> <i>Human Resources:</i> Reflects the elimination of the 0.9 principal position. <p>5112 –Teacher Salaries</p> <ul style="list-style-type: none"> <i>Information Technology:</i> Decrease reflects elimination of the vacant 1.0 Educational technology Specialist that was not hired this year. <p>5190 – Deferred Compensation</p> <ul style="list-style-type: none"> <i>Systemwide:</i> Increase reflects a transfer of the employer contributions to the Hybrid pension plan from the 5211 account in last year’s budget. <p>5201/5205/5207 – Health/Medical/LTD/Group Life</p> <ul style="list-style-type: none"> <i>Systemwide:</i> \$3,404,033 increase reflects: <ul style="list-style-type: none"> Claims are that estimated to be \$2.0 million over budget for 2016-17 due to a large number of high cost claims Balance of the increase is normal claims growth <p>We will re-estimate this figure just prior to budget adoption to reflect latest trends in claims – up through February 2017.</p> <p>5206 – Unemployment</p> <ul style="list-style-type: none"> <i>Systemwide:</i> Improving economy has meant lower unemployment costs. With total staffing about 16 fewer than we have now, the budget for unemployment claims is increased.

West Hartford Public Schools 2017-18 Budget Workshop Summary

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Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Andy Morrow	Budget Changes Chip Ward
<p>Security</p> <ul style="list-style-type: none"> 0.5 increase from budget 16-17 to current 16-17 reflecting the addition of a 0.5 position for residency investigations. 	<p>5211 – Town Pension</p> <ul style="list-style-type: none"> <i>Systemwide:</i> Increase reflects full funding of the pension contribution as requested by the Town. <p>5345 – Pupil Transportation</p> <ul style="list-style-type: none"> <i>Transportation:</i> Increase reflects contractual increases and current bus usage and the addition of 1 more buses to transport increased numbers of magnet students to Charter Oak. <p>5371 – Workers Comp/Prop & Liability Ins</p> <ul style="list-style-type: none"> <i>Systemwide:</i> Contribution to the Town’s Risk Management fund – set by the Town <p>5380-5382 – Utilities</p> <ul style="list-style-type: none"> <i>Plant Services:</i> Overall, expenses are generally flat. Electricity is up slightly due to higher electric rates. <p>5385 – Telecommunications</p> <ul style="list-style-type: none"> <i>Plant Services:</i> We have ended our five year contract for a fiber WAN backbone that connects all our schools to each other and the internet. Almost all connections are handled through the town fiber at zero cost.