West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016

Topic: **Regular Instruction – Elementary** Pages: D-4, D-5

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
Classroom Teachers • 7.0 decrease from current 15-16 to budget 16-17 reflecting seven fewer sections next year. **PreSchool Teachers** • 3.0 increase from current 15-16 to budget 16-17 reflecting opening of 5 new PreK classrooms at Charter Oak. These positions will be funded from Tuition Funds. **Early Intervention Teachers** • 1.0 decrease from adopted 15-16 to current 15-16 reflecting a retirement that was replaced with a Reading Specialist. **Arts Teachers** • 0.10 decrease from adopted 15-16 to current 15-16 based on scheduling needs. • 0.60 decrease from current 15-16 to budget 16-17 reflecting four fewer PK-5 sections next year.	**Early Childhood** Program expansion at Charter Oak Elementary moving from one to five Pre-K classrooms. **Charter Oak World Language** Chinese added as a guaranteed learning experience for students in grades K-5. Spanish instruction will continue in grades PK-5. Students in grades K-5 will split the year - studying Chinese half of the year and Spanish the remaining half.	**5112 – 5117 –Salaries** • Salary changes reflect a combination of teacher contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements. **5360-5642 – Building Based Budgets** • $4,000 decrease reflects minor decrease in supply accounts at the school level.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016

Topic: **Regular Instruction – Elementary** Pages: D-4, D-5

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
PE Teachers • 0.20 increase from adopted 15-16 to current 15-16 based on scheduling needs. • 0.20 decrease from current 15-16 to budget 16-17 reflecting four fewer PK-5 sections next year. **World Language Teachers** • 0.40 increase from adopted 15-16 to current 15-16 based on scheduling needs. • 0.20 decrease from current 15-16 to budget 16-17 reflecting four fewer PK-5 sections next year. **Reading Specialists** • 2.0 increase from adopted 15-16 to current 15-16 reflecting the addition of two 11th Reading Specialists so there is one per building.		

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016
Topic: **Regular Instruction – Middle** Pages: D-20, D-21

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
Teachers: • 0.30 increase from adopted 15-16 to current 15-16 based on scheduling needs. • 2.0 increase from current 15-16 to budget 16-17 reflecting the addition of a half team at Sedgwick Grade 6.	**World Language:** Chinese is being added as a world language option in middle school beginning with grade 6 for the 2016-17 school year. As this cohort advances through middle school, the Chinese option will advance with them providing a 3-year experience by 2018-19. The themes and skills of the 6th grade Chinese curriculum place emphasis on understanding, speaking, and reading Mandarin. Students will recognize, read and write basic key vocabulary as they are introduced to the building blocks of the language and compare it to alphabetic/Western languages. Major cultural ideas will also be presented.	**5112 – 5185 – Teacher Salaries** • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. **5360-5642 – Building Based Budgets** • $22,000 increase reflects minor increase in supply accounts at the school level.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016
Topic: **Regular Instruction – High** Pages: D-40, D-41

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
Teachers • 1.24 overall increase from adopted 15-16 to current 15-16 based on scheduling needs. • 3.90 decrease in 2016-17 high school staffing based on declining enrollments.	**New Course Offering for 2016-17** • Anatomy and Physiology is introduced as a junior/senior science elective • Genocide Studies is offered as a half-year social studies elective for students in grades 10-12. • Exploring Computer Science is a new STEM elective co-taught among the mathematics and technology education departments. It is offered for students in grades 9-12. • American Sign Language I and II are new world language offerings for students in grades 9-12. The staffing for these courses will come from the high school FTE allocation and will not result in additional FTEs.	**5111 – 5116 –Salaries** • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. **5335-5642 – Building Based Budgets** • $3,000 decrease reflects minor decrease in supply accounts at the school level. **Pay-to-play Fees** • While not a direct General Fund impact, pay-to-play fees are increasing from $125 to $150 for the 2016-17 school year. Please see page D-71 in the budget book and page 36 of the data supplement.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016
Topic: **Regular Instruction – Systemwide** Pages D-74, D-75

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
Directors • 1.0 increase from adopted 15-16 to current 15-16 based on the reclassification of the QuEST leadership position to a director level job. **ESOL Teachers** • 0.2 increase from adopted 15-16 to current 15-16 based on scheduling needs. **Gifted and Talented Teachers** • Net 0.2 decrease from adopted 15-16 to current 15-16. A combination of a 0.3 increase in teachers based on scheduling needs and a 0.5 decrease in teachers as the Director position replaced the 0.5 Curriculum Specialist leading the program last year. • 0.5 increase from current 15-16 to budgeted 16-17 to enhance the Math enrichment offerings at Charter Oak.	**QuEST at Charter Oak** As part of strategic effort to attract families to Charter Oak, the QuEST staffing allocation at that school is being increased and the additional staff will go to enhance math enrichment at the early elementary level.	**5109 – Director Salaries** • The increase reflects the reclassification of the QuEST job to the director level from a curriculum. **5112 – Teacher Salaries** • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. **5115 – Sec/Clerical Salaries** • The increase reflects the reclassification of the QuEST administrative support position to the Sec/Clerical level from the paraprofessional level. **5117 – Paraprofessional Salaries** • The decrease reflects the reclassification of the QuEST administrative support position to the Sec/Clerical level from the paraprofessional level.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016

Topic: **Regular Instruction – Systemwide** Pages D-74, D-75

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
Secretary/Clerk • 1.0 increase from adopted 15-16 to current 15-16 based on the reclassification of the QuEST administrative support position from paraprofessional to Secretary/Clerk.		

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016

Topic: **Supervision of Instruction (Regular Instruction)** Pages D-81, D-82, D-83

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
Assistant Principals: • 1.0 decrease from 15-16 budget to 15-16 current as the Assistant Principal at Charter Oak was not filled. **Department Supervisors:** • 0.2 increase from 15-16 budget to 15-16 current as neither World Language department supervisor has a teaching load. • 1.0 increase from 15-16 current to 16-17 budget as we replace the Early Childhood Curriculum Specialist with a Dept Supervisor for Early Childhood. This person will support the larger PreK program across the district and especially at Charter Oak. **Teachers:** • 1.0 decrease from adopted 15-16 to current 15-16 – reflecting the transfer of the position to the Information Technology budget on page F-21.	**Elementary Textbooks** This budget reflects a continuation of efforts to support the curriculum review process and the implementation of CT Core Standards across a range of disciplines. This budget features materials for the recently adopted Social Studies and Science standards, mathematics, and intervention programming. It includes materials in support of new curriculum units, aligned writing resources, materials to support math instruction, the adoption of a new ESOL program for grades 4-5, resources to support Mandarin at COIA, and World Language student readers. **Secondary Textbooks** This budget reflects ongoing efforts to support a range of content areas in the implementation of new and revised curriculum and standards. It includes materials to support the reading and writing instruction within English Language Arts, materials to support mathematics instruction and intervention, new textbooks to support Spanish, Chinese, and Latin across grades 6-12, and science lab equipment. **Summer Curriculum Work** Curriculum writing at the elementary level is focused on the Science in primary grades, Social Studies for upper elementary, continued revision and refinement of our new mathematics units and PK curriculum development aligned to CT-ELDS standards. ESOL will continue curriculum writing with a	**5101 Adm/Prof/Tech Salaries** • Salary decrease reflects transfer of position to Information Technology budget **5109 - 5185 Salaries** • Salary changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. **5119 – Tutor Salaries** • With a full-time reading specialist in each building, intervention teacher and tutors hours have been adjusted in those for schools to provide equitable student access to intervention support. **5312-5642 – Building and Dept Based Budgets** • $16,000 decrease reflects minor increase in supply accounts at the school and department level.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016

Topic: **Supervision of Instruction (Regular Instruction)** Pages D-81, D-82, D-83

Staffing Changes Andy Morrow	**Program Changes** Nancy DePalma/Paul Vicinus	**Budget Changes** Chip Ward
• 0.6 decrease from current 15-16 to budget 16-17 reflects the replacement of the 0.6 Early Childhood specialist with a 1.0 Department Supervisor. **Technology Support Specialist II:** • 1.0 decrease from adopted 15-16 to current 15-16 – reflecting the transfer of the position to the Information Technology budget on page F-21.	focus on grades 4-5. QuEST, PK-5 Library Media and PK-5 Physical Education will also engage in the curricular revisions and program refinements identified within the 5-year review process. Curriculum writing at the secondary level provides a focus on the continued support for revision and refinement of mathematics and English Language Arts units. Science and Social Studies will engage in curriculum writing to support new standards as well as new courses. World Language will focus on the Chinese curriculum grade 6, new ASL course as well as small teams to support other programmatic improvements. Small teams from Fine and Performing Arts as well as AP Capstone will work in support of curriculum enhancements. Finally, School Psychology and Social Workers are provided time to review program materials and supports.	

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016
Topic: **Special Instruction** Pages E-5, E-6

Staffing Changes Andy Morrow	**Program Changes** Glenn McGrath	**Budget Changes** Chip Ward
Special Needs Program • 1.0 increase from adopted 15-16 to current 15-16 based on student needs at the high school level. **Resource Program** • 0.6 decrease from adopted 15-16 to current 15-16 based on student needs. **Pre-School Program** • 1.0 increase from adopted 15-16 to current 15-16 based on more students requiring ABA support.	**None**	**5110-5131 –Salaries** • Changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements. **5430 – Out-of-District Tuition** • Current outlook for 15-16 costs are about $100,000 better than budgeted. But after allowing for an increase of $350,000 in projected higher costs for outplacements in 16-17, and no change in state reimbursements in 16-17 due to Malloy budget cuts, we are projecting a $250,000 increase in this account for 2016-17.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016
Topic: **Related Services** Pages: E-21, E-22

Staffing Changes Andy Morrow	**Program Changes** Glenn McGrath	**Budget Changes** Chip Ward
Social Workers • 0.9 increase from budget 15-16 to current 15-16 based on student IEP needs. **Psychologists** • 0.7 increase from budget 15-16 to current 15-16 based on student needs – primarily at the STEPS program. • 1.0 increase from current 15-16 to budget 16-17 to support district service and evaluations needs. **Speech Language Therapists** • 0.1 increase from budget 15-16 to current 15-16 based on student needs. **Nurses** • 0.5 increase from current 15-16 to budget 16-17 to support nursing and health services for the larger number of students in the programs at the 11 Wampanoag campus.	**Psychologists** To expand district psychological and social work service to support students' mental health needs PreK-12 in order to increase the provision of clinical/counseling and evaluative/diagnostic services (i.e. conducting at-risk assessments.)	**5112-5131 Teacher/Pupil Services Salaries** • Changes reflect a combination of contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements, and loss of IDEA funds. **5319 – Professional Technical Services** • Budgeting for these expenses in line with past experience and current trends.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016

Topic: **Supervision of Instruction (Special Ed)** Pages: E-35, E-36

Staffing Changes Andy Morrow	**Program Changes** Glenn McGrath	**Budget Changes** Chip Ward
None	**None**	**5185 Teacher Assistants** • Increase reflects 7 additional TA's hired this year above 15-16 budget. **5319 Professional Technical Services** • Increase reflects higher costs for external educational evaluations.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016
Topic: **General Support Services** Page: F-2 to F-5

Staffing Changes Andy Morrow	**Budget Changes** Chip Ward

Educational Technology Specialist
• 2.0 increase from adopted 15-16 to current 15-16 reflecting the transfer of these two positions from Library Media Services to Information Technology.
 	
Maintenance Workers
• 3.0 decrease from budget 15-16 to current 15-16 reflecting retirements not filled in 15-16.
• 2.0 increase from current 15-16 to budget 16-17 reflecting permanent refilling of two maintenance positions.
 	
Secretaries/Clerks
• 0.5 increase from budget 15-16 to current 15-16 reflecting the addition of a 0.5 position in the residency office.
	5109 & 5110 –Director/Principal Salaries
	• *Superintendent:* Just a technical change to move the salary for this position from 5110 to 5109.
	
	5112 –Teacher Salaries
	• *Information Technology:* Increase reflects transfer of 2.0 Educational technology Specialist from Library Media Services to Information Technology.
	
	5116 –Technical Support Salaries
	• *Transportation:* Increase reflects new contract for Bus monitors which pays them $13 per run compared to $12 per run as budgeted in 2015-16
	
	5180 – Teacher Substitutes
	• Decrease reflects current 2015-16 utilization of substitutes.
	
	5201/5205/5207 – Health/Medical/LTD/Group Life
	• $1,172,853 increase reflects normal growth.
	  • Claims are projected to grow at a 7% annual rate
	  • Mandatory HSA for teachers lowers the overall increase to about 5.7%
	  • We are budgeting a modest increase in funding for retiree health expenses to reach the ARC.
	
	We will re-estimate this figure just prior to budget adoption to reflect latest trends in claims – up through February 2016.
	
	5206 – Unemployment
	• Improving economy has meant lower unemployment costs.

West Hartford Public Schools
2016-17 Budget Workshop Summary

Date: March 9, 2016
Topic: **General Support Services** Page: F-2 to F-5

Staffing Changes Andy Morrow	**Budget Changes** Chip Ward
	5211 – Town Pension • Increase reflects full funding of the pension contribution as requested by the Town. **5345 – Pupil Transportation** • *Transportation:* Increase reflects contractual increases and current bus usage and the addition of 6 more buses to transport increased numbers of magnet students to Smith and Charter Oak. **5371 – Workers Comp/Prop & Liability Ins** • *Systemwide:* Contribution to the Town's Risk Management fund – set by the Town **5380-5382 – Utilities** • *Plant Services:* Overall, these expenses are flat. Lower electricity utilization from the energy savings projects is offsetting most of the rate increases. Heating utilization continues to improve slightly as new boilers and energy management systems come on line. The costs for heating, water, and electricity are contributions to the Utility Services fund which pays the bills. The data supplement has a detailed breakdown. **5385 – Telecommunications** • *Plant Services:* We are nearing the end of our five year contract for a fiber WAN backbone that connects all our schools to each other and the internet. This $200,000 annual expense is being phased out over two years as we transition to a town owned fiber WAN in September of 2016 **5430 – Tuition** • *Budget and Business:* The amount budgeted in the tuition account here reflects the difference in tuition we pay for West Hartford students to attend Interdistrict magnet schools and the revenue we get from Open Choice students who attend West Hartford schools. With the expansion of Open Choice, we expect that revenue will cover all the costs of ID magnet tuition.