

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 13, 2013

Topic: **Regular Instruction – Elementary**

Pages: D-4, D-5

Staffing Changes Tom Moore	Program Changes Nancy DePalma	Budget Changes Chip Ward
<p>Classroom Teachers</p> <ul style="list-style-type: none"> • 1.0 decrease from adopted 12-13 to current 12-13 reflecting fewer sections needed in Fall of 2012. • 1.0 increase from current 12-13 to budget 13-14 reflecting more projected sections next year. <p>Magnet Teachers</p> <ul style="list-style-type: none"> • 1.0 increase from adopted 12-13 to current 12-13 reflecting addition of an IB technology specialist at Charter Oak in place of an Assistant Principal. <p>Arts Teachers</p> <ul style="list-style-type: none"> • 0.2 increase from adopted 12-13 to current 12-13 reflecting scheduling needs. <p>PE Teachers</p> <ul style="list-style-type: none"> • 0.07 increase from adopted 12-13 to current 12-13 based on scheduling needs. 	<p>None</p>	<p>5112 – 5117 –Salaries</p> <ul style="list-style-type: none"> • Salary changes reflect combination of teacher contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements, and the loss of Education Jobs funding. <p>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$14,000 increase reflects minor increase in supply accounts at the school level. <p>Grant funding</p> <ul style="list-style-type: none"> • The Education Jobs Fund will support only no positions in next year’s budget compared to 6 positions and \$353,000 in funding in 2012-13.

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 13, 2013

Topic: **Regular Instruction – Middle**

Pages: D-20, D-21

Staffing Changes Tom Moore	Program Changes Nancy DePalma	Budget Changes Chip Ward
Teachers <ul style="list-style-type: none"> • 0.33 increase in math teachers from adopted 12-13 to current 12-13 based on scheduling needs. 	None	5112 – 5113 – Teacher Salaries <ul style="list-style-type: none"> • Salary changes reflect combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. 5360-5642 – Building Based Budgets <ul style="list-style-type: none"> • \$2,000 increase reflects minor increase in supply accounts at the school level.

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 13, 2013

Topic: **Regular Instruction – High**

Pages: D-40, D-41

Staffing Changes Tom Moore	Program Changes Nancy DePalma	Budget Changes Chip Ward
Teachers <ul style="list-style-type: none"> • 0.13 overall decrease from adopted 12-13 to current 12-13 based on scheduling needs. • 3.5 decrease from current 12-13 to budget 13-14 in high school staff which reflects a decrease of 63 students next year at high school level (B-2.) 	New Course Offering for 2013-14 <ul style="list-style-type: none"> • Science Research Internship (approved 2011-12; 2012-13 development of curriculum; to be offered in 2013-14) • Leadership in Physical Education (Conard will offer in 2013-14; look to expand to Hall in years following) • Fitness and Nutrition (Hall will offer in 2013-14; look to expand to Conard in years following) • Honors French II (will be offered concurrently with French II; FTE neutral) <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. 5360-5642 – Building Based Budgets <ul style="list-style-type: none"> • \$3,000 decrease reflects minor decrease in supply accounts at the school level.

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 13, 2013

Topic: **Regular Instruction – Systemwide**

Pages D-74, D-75

Staffing Changes Tom Moore	Program Changes Nancy DePalma	Budget Changes Chip Ward
Teachers <ul style="list-style-type: none"> • 0.2 overall increase from adopted 12-13 to current 12-13 based on scheduling needs. 	None	5112-5119 – 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.

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 13, 2013

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

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

Staffing Changes Tom Moore	Program Changes Nancy DePalma	Budget Changes Chip Ward
<p>Directors/DIP Administrator:</p> <ul style="list-style-type: none"> The position of D.I.P. administrator was changed to be Director of Secondary Education <p>Principals:</p> <ul style="list-style-type: none"> 0.2 increase from adopted 12-13 to current 12-13 for additional support in the development of the administrative evaluation model required by the state 0.5 decrease from current 12-13 to adopted 13-14 as this position is transferred to Human Resources (F-13) <p>Assistant Principals:</p> <ul style="list-style-type: none"> 1.0 decrease from adopted 12-13 to current 12-13 as the Charter Oak AP was replaced with an instructional specialist (D-7) 	<p>Department Supervisors</p> <p>This budget includes increases a increase of 0.6 department supervisors so that all Department Supervisors are full time to allow for more supervision time to implement the new teacher evaluation model.</p> <p>Elementary Textbooks:</p> <p>This budget reflects our continued implementation of the Common Core State Standards in literacy and math and includes new math resources, classroom libraries as well as informational texts for social studies curriculum in grade 5.</p> <p>Secondary Textbooks:</p> <p>Secondary texts include more English language arts trade books at the middle and high school level to support the Common Core State Standards, TransMath, grades 6-9, AP biology, grade 10, chemistry, grades 11-12. It also includes World language textbook, grade 8, Spanish I and II, Spanish V/VI and the newly developed AP Spanish literature and culture curriculum.</p>	<p>5109 Director Salaries</p> <ul style="list-style-type: none"> Increase reflects reclassification of D.I.P. Administrator into a Director of Secondary Education <p>5110 Principal and Asst Salaries</p> <ul style="list-style-type: none"> Decrease reflects replacement of Charter AP with a instructional specialist, transfer of 0.5 principal to Human resources and elimination of D.I.P. Administrator <p>5111 Department Supervisors</p> <ul style="list-style-type: none"> Increase reflects addition of 0.6 positions over 2012-13 budget and a combination of contracts, staff changes, and actual expenditures in current fiscal year. <p>5185 Teaching Assistants</p> <ul style="list-style-type: none"> Increase reflects addition of TA's at the high school to support teachers to work on Common Core implementation and continuation of additional TA's hired in 2012-13.

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 13, 2013

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

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

Staffing Changes Tom Moore	Program Changes Nancy DePalma	Budget Changes Chip Ward
<p>Department Supervisors:</p> <ul style="list-style-type: none"> 0.6 increase from current 12-13 to budget 13-14 reflects making of all Science, Social Studies and World Language Dept. Supv. full-time. <p>Teachers</p> <ul style="list-style-type: none"> 0.1 increase from adopted 12-13 to current 12-13 – reflecting a revision of the early childhood teacher specialist position. 	<p>Summer Curriculum Work</p> <p>Summer curriculum work is focused on math and literacy to align with the Common Core State Standards, social studies and Quest. World language elementary (WHELL) will focus on aligning curriculum and assessment across grade levels in preparation for the Curriculum Professional Development Council presentation in January, 2013.</p> <p>At the secondary level summer curriculum work continues to focus on math and English Language Arts to align with the newly adopted Common Core State Standards. World language will focus on updating the curriculum to include indicators of rigor and relevance according to the Curriculum Review and Renewal Plan and the tenets of the Rigorous Curriculum Design model. Science will focus on the newly added course <i>Science Research Internship</i>. Social studies will focus on finalizing the US history curriculum and will continue work on the grade 7 and 9 world history. Visual arts curriculum writing is based on the recommendations and action steps as determined by the Curriculum Professional Development Council workgroups.</p>	<p>5188 Summer Curriculum Work</p> <ul style="list-style-type: none"> Increase as Summer curriculum works expands as detailed to the left. <p>5513 Computer Software</p> <ul style="list-style-type: none"> \$73,000 increase reflects transfer of software purchases from the IT department – page F-20 to the Library Media and Instructional Technology in this section.

**West Hartford Public Schools
2013-14 Budget Workshop Summary**

Date: March 14, 2013

Topic: **Special Instruction**

Pages E-5, E-6

Staffing Changes Tom Moore	Program Changes Glenn McGrath	Budget Changes Chip Ward
Resource Program <ul style="list-style-type: none"> • 0.4 increase from budget 12-13 to current 12-13 based on student needs. 	None	5112 – Teacher Salaries <ul style="list-style-type: none"> • Changes reflect combination of contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements, and loss of IDEA funding 5430 – Tuition <ul style="list-style-type: none"> • Minor decrease from 12-13 budget based on out-of-district tuition, changes in state reimbursement for tuition expenses and in-district student cost. Extended School Year (E-15 and E-16) <ul style="list-style-type: none"> • In prior budgets, the costs of the Extended School Year program had been included in the Tuition line item. In this budget we have moved those expenses to their own page and out of the Tuition line. The Data Supplement has the details on this change.

**West Hartford Public Schools
2013-14 Budget Workshop Summary**

Date: March 14, 2013
Topic: **Related Services**

Pages: E-21, E-22

Staffing Changes Tom Moore	Program Changes Glenn McGrath	Budget Changes Chip Ward
<p>Social Workers</p> <ul style="list-style-type: none"> • 0.4 increase from budget 12-13 to current 12-13 based on student IEP needs <p>Speech/Lang Therapists</p> <ul style="list-style-type: none"> • 0.1 decrease from budget 12-13 to current 12-13 based on student needs. <p>Nurses</p> <ul style="list-style-type: none"> • A 0.1 decrease from budget 12-13 to current 12-13 based on student needs. 	<p>None</p>	<p>5112-5114 Teacher/Pupil Services Salaries</p> <ul style="list-style-type: none"> • Changes reflect combination of contracts, staff changes, and actual expenditures in current fiscal year, anticipated retirements, and loss of IDEA funds <p>5360-5642 – Instructional Supplies</p> <ul style="list-style-type: none"> • \$11,000 increase reflects a modest increase in these expenses

**West Hartford Public Schools
2013-14 Budget Workshop Summary**

Date: March 14, 2013

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

Pages: E-35, E-36

Staffing Changes Tom Moore	Program Changes Glenn McGrath	Budget Changes Chip Ward
None	None	<p>5117 Paraprofessional Salaries</p> <ul style="list-style-type: none"> • Reflects lower projected costs for paraprofessionals in 2013-14. <p>5185 Teacher Assistants</p> <ul style="list-style-type: none"> • Increase reflects 14 additional TA's hired this year.

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 14, 2013

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Tom Moore	Budget Changes Chip Ward
<p>Principal's</p> <ul style="list-style-type: none"> • 1.0 increase from current 12-13 to budget 13-14 reflecting the addition of a principal on special assignment to assist with the new teacher evaluation model. • 0.5 increase from current 12-13 to budget 13-14 reflecting a transfer from the Supervision of Instruction page D-83. <p>Maintenance Workers</p> <ul style="list-style-type: none"> • 2.0 decrease from budget 12-13 to current 12-13 reflecting retirements not filled in 12-13 • 1.0 increase from current 12-13 to budget 13-14 reflecting permanent refilling of one of the two maintenance positions. <p>Custodians</p> <ul style="list-style-type: none"> • 1.0 decrease from budget 12-13 to current 12-13 reflecting a vacancy that was not refilled • 1.0 decrease from current 12-13 to budget 13-14 through 	<p>5110 –Principal Salaries</p> <ul style="list-style-type: none"> • <i>Human Resources</i>: Increase reflects 1.0 principal on assignment to support new teacher evaluation model. Another 0.5 is a transfer from Supervision of Instruction <p>5116 –Technical Support Salaries</p> <ul style="list-style-type: none"> • <i>Residency/ Security</i>: Increase reflects 1 additional Security Office and 2 additional part-time positions <p>5142 – Custodial Overtime</p> <ul style="list-style-type: none"> • Increase based on current year experience. <p>5150 – Maintenance</p> <ul style="list-style-type: none"> • Decrease based on 1 fewer position <p>5180 – Teacher Substitutes</p> <ul style="list-style-type: none"> • Increase reflects increase in short term sub pay from \$75/day to \$85/day <p>5201/5205/5207 – Health/Medical/LTD/Group Life</p> <ul style="list-style-type: none"> • \$2,125,717 decrease reflects a combination of three major factors <ul style="list-style-type: none"> • Decrease in claims for 2012-13 coming in \$2.8 million under budget. Claims for the 1st 6 months of 12-13 were actually lower than the claims for the first 6 months of 11-12. • Reversal of accumulated deficit in active employees account to a surplus which changes the amortization from a budget add to a budget subtraction. • Increase in claims for 2013-14 at 5.0% trend rate. • No change in funding for retiree health expenses. <p>We will re-estimate this figure just prior to budget adoption to reflect latest trends in claims – up through February 2013</p>

West Hartford Public Schools 2013-14 Budget Workshop Summary

Date: March 14, 2013

Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Tom Moore	Budget Changes Chip Ward
<p>attrition reflecting a permanent reduction in full time custodial staffing. It is replaced with part-time custodial services</p> <p>Security</p> <ul style="list-style-type: none"> 1.0 increase from current 12-13 to budget 13-14 reflecting additional investments in school security – especially at the elementary level. 	<p>5206 – Unemployment</p> <ul style="list-style-type: none"> Decrease reflects current trends in this account. <p>5211 – Town Pension</p> <ul style="list-style-type: none"> 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 includes the new transportation contract increase. Also we will no longer transport West Hartford students to inter-district magnets. CREC will take over that responsibility and the accept the state revenue that covers the cost. <p>5380-5382 – Utilities</p> <ul style="list-style-type: none"> <i>Plant Services:</i> Overall, these expenses are down slightly. 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. <p>5410/5510 – Repair/Maintenance of Equipment/Instructional Supplies</p> <ul style="list-style-type: none"> <i>Information Technology:</i> The decrease reflects a reallocation of funds towards the purchase of new equipment. <p>5430 – Tuition</p> <ul style="list-style-type: none"> <i>Budget and Business:</i> The decrease 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. The data supplement has a detailed history of the Open Choice Revenue and Interdistrict Magnet Tuition.

West Hartford Public Schools 2013-14 Budget Workshop Summary

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Topic: **General Support Services**

Page: F-2 to F-5

Staffing Changes Tom Moore	Budget Changes Chip Ward
	<p>5490 – Contracted Services</p> <ul style="list-style-type: none"> • <i>Information Technology:</i> Increase 5490 reflects the purchase of a system to warehouse student assessment data to assist with the Common Core curriculum. <p>5512 – Special Allocation</p> <ul style="list-style-type: none"> • <i>Budget and Business:</i> This is the cost of the NEASC accreditation visits to the high schools in the Fall of 2014. This expense occurs once every 10 years. <p>5642 – Computer Equipment</p> <ul style="list-style-type: none"> • <i>Information Technology:</i> Increase from a reallocation of funds to repair old computers (5410/5510) into the purchase of new computers