

## **PUPIL SERVICES**

Pupil Services encompasses three areas: Special Instruction, Related Services, and Supervision of Pupil Services. Special Instruction consists of those programs and services required to fulfill Federal and State mandates that every child who has a physical, mental, emotional or learning disability receives the appropriate program he/she need to progress educationally. Related Services consists of those services intended to diagnose the personal as well as the education needs of a pupil and guide, counsel and assist him/her in concert with parents and teachers to heal, to cope, to learn, and to develop. Supervision of Pupil Services includes overall supervision and evaluation of the pupil services staff as well as staff and program development.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Budget</b>		<b>% Change</b>
<b>PUPIL SERVICES</b>		<b>2016-2017</b>	<b>2017-2018</b>	<b>Budget</b>	<b>2019-2020</b>	<b>Difference</b>	<b>2018-2019 to</b>
<b>SUMMARY</b>				<b>2018-2019</b>			<b>2019-2020</b>
5109	Director Salaries	192,717	152,037	158,974	165,050	6,076	3.82
5110	Principal & Asst. Salaries	20,404	12,642	14,400	14,000	-400	-2.78
5111	Department Supervisors Salaries	833,151	768,161	778,854	830,825	51,971	6.67
5112	Teacher Salaries	7,952,956	8,178,347	8,565,667	8,858,571	292,904	3.42
5114	Pupil Services Salaries	4,559,204	4,474,148	4,648,316	5,108,796	460,480	9.91
5115	Sec/Clerical Salaries	148,234	149,456	150,356	159,799	9,443	6.28
5116	Technical Support Salaries	51,049	35,388	72,096	86,818	14,722	20.42
5117	Paraprofessional Salaries	3,300,697	3,234,247	3,409,776	3,571,750	161,974	4.75
5119	Instruction-Tutors	190,220	227,053	220,000	260,000	40,000	18.18
5130	Physician Salaries	41,663					
5131	Nurse Salaries	1,251,356	1,242,209	1,284,162	1,304,233	20,071	1.56
5185	Teacher Assistants	1,261,364	1,373,770	1,659,300	2,260,713	601,413	36.24
	<b>Subtotal</b>	<b>19,803,014</b>	<b>19,847,456</b>	<b>20,961,901</b>	<b>22,620,555</b>	<b>1,658,654</b>	<b>7.91</b>
5312	Instructional Improvement	14,493	6,134	7,678	2,405	-5,273	-68.68
5319	Prof. Technical Services	513,381	556,333	569,000	655,000	86,000	15.11
5331	Mileage Allowance	13,951	13,031	18,181	16,981	-1,200	-6.60
5360	Printing & Binding	2,866	1,984	2,500	2,500		0.00
5410	Repair/Maintenance of Equipment	960	960	1,360		-1,360	-100.00
5420	Rentals	4,879	5,101	5,153	16,356	11,203	217.41
5430	Tuition	3,153,508	3,736,874	4,488,596	4,535,017	46,421	1.03
5490	Contracted Services	855	13,312	18,000	18,000		0.00
5510	Instructional Supplies	55,073	105,782	67,045	75,957	8,912	13.29
5513	Computer Software	40,601	40,426	49,051	48,946	-105	-0.21
5515	Office Supplies	28,649	22,283	14,500	14,500		0.00
5525	Workbooks			500	500		0.00
5545	Test Materials	31,150	54,167	27,065	32,503	5,438	20.09

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Budget</b>	<b>Difference</b>	<b>% Change</b>
<b>PUPIL SERVICES</b>		<b>2016-2017</b>	<b>2017-2018</b>	<b>Budget</b>	<b>2019-2020</b>		<b>2018-2019 to</b>
<b>SUMMARY</b>				<b>2018-2019</b>			<b>2019-2020</b>
5592	Dues and Fees	1,000	1,275	2,535	2,050	-485	-19.13
	<b>Subtotal</b>	<b>3,861,366</b>	<b>4,557,661</b>	<b>5,271,164</b>	<b>5,420,715</b>	<b>149,551</b>	<b>2.84</b>
5640	Equipment	1,440	9,440	6,672	13,748	7,076	106.06
5641	Audio/Visual Equipment	22,826	10,073	18,054	8,295	-9,759	-54.05
5642	Computer Equipment	31,896	41,136	11,500	800	-10,700	-93.04
	<b>Subtotal</b>	<b>56,162</b>	<b>60,649</b>	<b>36,226</b>	<b>22,843</b>	<b>-13,383</b>	<b>-36.94</b>
	<b>Program Total</b>	<b>23,720,543</b>	<b>24,465,767</b>	<b>26,269,291</b>	<b>28,064,113</b>	<b>1,794,822</b>	<b>6.83</b>

Function: PUPIL SERVICES

Service: Position Summary

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20	Change Adopted 2018-19 to 2019-20
			Budget	Current		

**Staffing:**

Director	1.00	1.00	1.00	1.00	1.00	0.00
Department Supervisors	6.40	6.00	6.00	6.00	6.25	0.25
Intensive Academic Program	25.50	25.00	25.00	25.00	26.00	1.00
Intensive Behavioral Support Program	16.50	17.50	19.50	19.00	19.00	-0.50
Resource Program	48.20	49.40	49.40	49.60	50.60	1.20
Early Learning Center	9.50	9.40	9.40	9.40	9.40	0.00
Social Workers	17.80	17.30	17.30	17.90	18.90	1.60
Psychologists	18.20	19.10	19.10	19.30	20.30	1.20
Speech/Lang Therapists	27.00	26.30	26.30	26.50	27.70	1.40
PT/OT	8.55	8.60	8.60	8.60	8.60	0.00
Tchr of Deaf/Interpreters	8.00	8.60	9.00	11.00	11.00	2.00
Nurses	21.90	21.90	21.90	21.90	21.90	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Technical Support	0.00	0.00	1.00	1.00	1.00	0.00
Secretaries	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
TOTAL	212.55	214.10	217.50	220.20	225.65	8.15
Tuition Funded	6.35	6.25	6.25	6.25	6.25	0.00
IDEA Funded	<u>20.10</u>	<u>20.20</u>	<u>20.20</u>	<u>20.20</u>	<u>20.20</u>	<u>0.00</u>
Total Special Funded	26.45	26.45	26.45	26.45	26.45	0.00
Board Funded	186.10	187.65	191.05	193.75	199.20	8.15

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget	Difference	% Change
SPECIAL INSTRUCTION		2016-2017	2017-2018	Budget	2019-2020		2018-2019 to
SUMMARY				2018-2019			2019-2020
5110	Principal & Asst. Salaries	20,404	12,642	14,400	14,000	-400	-2.78
5112	Teacher Salaries	7,147,898	7,367,494	7,740,845	7,927,095	186,250	2.41
5114	Pupil Services Salaries	78,337	70,112	50,694	71,706	21,012	41.45
5116	Technical Support Salaries	51,049	35,388	72,096	86,818	14,722	20.42
5117	Paraprofessional Salaries	359,894	246,665	254,195	261,938	7,743	3.05
5119	Instruction-Tutors	190,220	227,053	220,000	260,000	40,000	18.18
5131	Nurse Salaries	29,287	15,608	12,040	16,000	3,960	32.89
	<b>Subtotal</b>	<b>7,877,089</b>	<b>7,974,961</b>	<b>8,364,270</b>	<b>8,637,557</b>	<b>273,287</b>	<b>3.27</b>
5312	Instructional Improvement	14,493	6,134	7,678	2,405	-5,273	-68.68
5319	Prof. Technical Services		3,645				
5331	Mileage Allowance	3,769	1,870	5,236	6,036	800	15.28
5430	Tuition	3,153,508	3,736,874	4,488,596	4,535,017	46,421	1.03
5510	Instructional Supplies	14,646	25,322	22,392	21,023	-1,369	-6.11
5513	Computer Software	8,583	10,756	12,450	21,026	8,576	68.88
5525	Workbooks			500	500		0.00
5545	Test Materials	2,205	1,546	4,232	1,669	-2,563	-60.56
5592	Dues and Fees		775	485		-485	-100.00
	<b>Subtotal</b>	<b>3,197,205</b>	<b>3,786,921</b>	<b>4,541,569</b>	<b>4,587,676</b>	<b>46,107</b>	<b>1.02</b>
5640	Equipment			279	930	651	233.33
5641	Audio/Visual Equipment			54	8,295	8,241	15,261.11
5642	Computer Equipment	30,688	1,667	11,500	800	-10,700	-93.04
	<b>Subtotal</b>	<b>30,688</b>	<b>1,667</b>	<b>11,833</b>	<b>10,025</b>	<b>-1,808</b>	<b>-15.28</b>
	<b>Program Total</b>	<b>11,104,981</b>	<b>11,763,549</b>	<b>12,917,672</b>	<b>13,235,258</b>	<b>317,586</b>	<b>2.46</b>

Function: **SPECIAL INSTRUCTION**

Service: **Position Summary**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20	Change Adopted 2018-19 to 2019-20
			Adopted	Current		
<b>Teachers:</b>						
Intensive Academic Program	25.50	25.00	25.00	25.00	26.00	1.00
Intensive Behavioral Support	16.50	17.50	19.50	19.00	19.00	-0.50
Resource Program	48.20	49.40	49.40	49.60	50.60	1.20
Early Learning Center	<u>9.50</u>	<u>9.40</u>	<u>9.40</u>	<u>9.40</u>	<u>9.40</u>	<u>0.00</u>
<b>TOTAL</b>	<b>99.70</b>	<b>101.30</b>	<b>103.30</b>	<b>103.00</b>	<b>105.00</b>	<b>1.70</b>
<b>Technical Support</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
Tuition Funded	5.25	5.25	5.25	5.25	5.25	0.00
IDEA Funded	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Board Funded	90.45	92.05	95.05	94.75	96.75	1.70

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
SPECIAL INSTRUCTION	INTENSIVE ACADEMIC PROGRA						
5112	Teacher Salaries	1,516,815	1,611,915	1,503,885	1,617,683	113,798	7.57
5116	Technical Support Salaries			45,000	46,818	1,818	4.04
	<b>Subtotal</b>	<b>1,516,815</b>	<b>1,611,915</b>	<b>1,548,885</b>	<b>1,664,501</b>	<b>115,616</b>	<b>7.46</b>
5312	Instructional Improvement			589	175	-414	-70.29
5331	Mileage Allowance	94		1,112	1,912	800	71.94
5510	Instructional Supplies	1,420	7,060	7,175	3,367	-3,808	-53.07
5513	Computer Software	951	5,795	4,200	10,513	6,313	150.31
5545	Test Materials			611	169	-442	-72.34
	<b>Subtotal</b>	<b>2,464</b>	<b>12,855</b>	<b>13,687</b>	<b>16,136</b>	<b>2,449</b>	<b>17.89</b>
5640	Equipment			279	930	651	233.33
5641	Audio/Visual Equipment				7,295	7,295	
5642	Computer Equipment	20,217		2,600	800	-1,800	-69.23
	<b>Subtotal</b>	<b>20,217</b>		<b>2,879</b>	<b>9,025</b>	<b>6,146</b>	<b>213.48</b>
	<b>Program Total</b>	<b>1,539,496</b>	<b>1,624,771</b>	<b>1,565,451</b>	<b>1,689,662</b>	<b>124,211</b>	<b>7.93</b>

Function: **SPECIAL INSTRUCTION**

Program: **Intensive Academic Program**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
Elementary	11.00	8.50	8.50	9.00	10.00
Middle	4.00	6.00	6.00	6.00	6.00
High	5.50	5.50	5.50	5.00	5.00
Post Secondary	3.00	3.00	3.00	3.00	3.00
Townwide	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>TOTAL</b>	25.50	25.00	25.00	25.00	26.00
<b>Technical Support</b>	0.00	0.00	1.00	1.00	1.00
Tuition Funded	4.25	4.25	4.25	4.25	4.25
IDEA Funded	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Board Funded	19.25	18.75	19.75	19.75	20.75

**BUDGET NARRATIVE:**

**Program Description:** This program provides instruction and services for students with a primary need for intensive academic programming, grade K through age 21. Students are included in regular education classes based on their individual needs. Collaborative planning and instruction between regular education and special education teachers result in meaningful inclusion and effective services. Staff providing services for students with high impact developmental disabilities, including autism spectrum, receive additional training and professional development.

The focus of the program is the development of student skills necessary for independent community participation. Areas of instruction include functional academics, daily living skills, motor skills, communication skills, and social skills. At the secondary level, added emphasis is placed on vocational assessment and training within the school setting and in the community. At the secondary and post-secondary levels, Transition Coordinators work with families to connect with State agencies (Bureau of Rehabilitation Services/ Department of Developmental Services) in preparation for adult support. The post-secondary program provides educational opportunities, vocational training, and adult life skills in community-based settings.

**Current Practice:** The program serves students with a wide range of disabilities. The elementary programs are located at Norfeldt, Whiting Lane and Wolcott Elementary Schools. Programs are located at all secondary schools and students attend their home school. The post-secondary program is located at The Cogswell Building on the ASD campus.

**Changes for 2019-2020:** Add a 1.0 special education teacher position at the elementary level (Whiting Lane) to meet the needs of a growing population of students requiring intensive academic programming.



**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
SPECIAL INSTRUCTION	INTENSIVE BEHAVIORAL SUPP						
5112	Teacher Salaries	1,077,426	940,700	1,323,061	1,289,800	-33,261	-2.51
	<b>Subtotal</b>	<b>1,077,426</b>	<b>940,700</b>	<b>1,323,061</b>	<b>1,289,800</b>	<b>-33,261</b>	<b>-2.51</b>
5312	Instructional Improvement			589		-589	-100.00
5331	Mileage Allowance			1,200	1,200		0.00
5510	Instructional Supplies	2,550	2,968	2,400	1,577	-823	-34.29
5513	Computer Software	5,330	2,713	6,600		-6,600	-100.00
	<b>Subtotal</b>	<b>7,881</b>	<b>5,681</b>	<b>10,789</b>	<b>2,777</b>	<b>-8,012</b>	<b>-74.26</b>
5641	Audio/Visual Equipment				1,000	1,000	
5642	Computer Equipment	4,663	536	4,500		-4,500	-100.00
	<b>Subtotal</b>	<b>4,663</b>	<b>536</b>	<b>4,500</b>	<b>1,000</b>	<b>-3,500</b>	<b>-77.78</b>
	<b>Program Total</b>	<b>1,089,969</b>	<b>946,917</b>	<b>1,338,350</b>	<b>1,293,577</b>	<b>-44,773</b>	<b>-3.35</b>

Function: **SPECIAL INSTRUCTION**

Program: **Intensive Behavioral Support Program**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
Elementary	4.00	5.50	5.50	6.00	6.00
Middle	4.00	3.00	3.00	3.00	3.00
High	3.00	2.00	3.00	2.00	2.00
Strive	5.00	5.00	4.00	5.00	5.00
Townwide	<u>0.50</u>	<u>2.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
<b>TOTAL</b>	16.50	17.50	19.50	19.00	19.00
IDEA Funded	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Board Funded	15.50	15.50	17.50	17.00	17.00

**Current Practice:** The elementary programs are located at Braeburn and Morley Elementary Schools. A 1.0 teacher and .5 BCBA were added to support the opening of the Morley program in the 18-19 school year. The middle school programs are located at Sedgwick and King Philip Middle Schools. High School students qualifying for this level of intervention attend one of the alternative programs, STRIVE (full day program) or STEPS (half day at alternative site and half day at Conard or Hall) located in the Cogswell Building on the ASD campus. A program to specifically address the needs of students who require specialized support to engage in school was created in the 2018-19 school year. The School Engagement Program is currently located at the Beachland House and is staffed with a clinician, teacher, and two teaching assistants.

**Changes for 2019-2020:** None

**BUDGET NARRATIVE:**

**Program Description:** This program provides specialized instruction and behavioral support for students who need a small, structured environment with a strong behavioral component to access their education. As students progress, they spend increased time in the general education setting. Individual and group counseling, home-school collaboration, parent training, and related services are provided. Consultative services and/or adult supports may be available to teachers in the regular education setting.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM						
SPECIAL INSTRUCTION	RESOURCE PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
5112	Teacher Salaries	3,686,028	4,037,384	4,103,690	4,186,067	82,377	2.01
	<b>Subtotal</b>	<b>3,686,028</b>	<b>4,037,384</b>	<b>4,103,690</b>	<b>4,186,067</b>	<b>82,377</b>	<b>2.01</b>
5312	Instructional Improvement	14,493	6,134	6,500	2,230	-4,270	-65.69
5319	Prof. Technical Services		2,325				
5331	Mileage Allowance	3,676	1,870	2,924	2,924		0.00
5510	Instructional Supplies	10,662	15,294	12,617	15,879	3,262	25.85
5513	Computer Software	2,179	2,248	1,650	10,513	8,863	537.15
5545	Test Materials	2,205	1,546	3,621	1,500	-2,121	-58.57
	<b>Subtotal</b>	<b>33,215</b>	<b>29,416</b>	<b>27,312</b>	<b>33,046</b>	<b>5,734</b>	<b>20.99</b>
5641	Audio/Visual Equipment			54		-54	-100.00
5642	Computer Equipment	5,773	731	4,000		-4,000	-100.00
	<b>Subtotal</b>	<b>5,773</b>	<b>731</b>	<b>4,054</b>		<b>-4,054</b>	<b>-100.00</b>
	<b>Program Total</b>	<b>3,725,016</b>	<b>4,067,531</b>	<b>4,135,056</b>	<b>4,219,113</b>	<b>84,057</b>	<b>2.03</b>

Function: **SPECIAL INSTRUCTION**

Program: **Resource Program**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
Elementary	16.60	18.00	19.00	18.00	19.00
Middle	17.60	15.00	15.00	15.00	15.00
High	13.50	15.40	15.40	16.60	16.60
Townwide	<u>0.50</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL</b>	<b>48.20</b>	<b>49.40</b>	<b>49.40</b>	<b>49.60</b>	<b>50.60</b>
IDEA Funded	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Board Funded	47.20	49.40	49.40	49.60	50.60

**BUDGET NARRATIVE:**

Special education resource teachers work with regular education teachers and related services staff members to provide consultations, interventions, conduct assessments, and provide direct instruction to students who qualify under IDEA. Individualized, specialized instruction is targeted for the purpose of helping students close the learning gap and move toward grade-level performance. To the fullest extent possible, students receive intervention and instruction in the regular classroom through a push-in or co-taught model. When students require small group or individual instruction, learning takes place in a resource room.

**Current Practice:** Resource teachers are members of the instructional team in each school. FTEs are re-allocated or increased each year based on projected student need.

**Changes for 2019-2020:** Add a 1.0 FTE special education teacher to meet the needs of students PreK-2 at Charter Oak Elementary School. An increased number of students qualifying for specialized instruction under IDEA necessitates this addition.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
SPECIAL INSTRUCTION	EARLY LEARNING CENTER						
5112	Teacher Salaries	557,654	567,113	587,144	612,243	25,099	4.27
	<b>Subtotal</b>	<b>557,654</b>	<b>567,113</b>	<b>587,144</b>	<b>612,243</b>	<b>25,099</b>	<b>4.27</b>
5513	Computer Software	122					
5592	Dues and Fees		775	485		-485	-100.00
	<b>Subtotal</b>	<b>122</b>	<b>775</b>	<b>485</b>		<b>-485</b>	<b>-100.00</b>
5642	Computer Equipment	35	400	400		-400	-100.00
	<b>Subtotal</b>	<b>35</b>	<b>400</b>	<b>400</b>		<b>-400</b>	<b>-100.00</b>
	<b>Program Total</b>	<b>557,811</b>	<b>568,288</b>	<b>588,029</b>	<b>612,243</b>	<b>24,214</b>	<b>4.12</b>

Function: **SPECIAL INSTRUCTION**

Program: **Early Learning Center**

The ELC staff is also responsible for consultation and support of special education students in over 20 preschools in West Hartford and surrounding communities, as well as several magnet schools in Hartford County. The ELC teams works collaboratively with the preschools located at Smith, Charter Oak, Webster Hill and Braebum.

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**Teachers:**

Preschool	9.50	9.40	9.40	9.40	9.40
TOTAL	9.50	9.40	9.40	9.40	9.40
Tuition Funded	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Board Funded	8.50	8.40	8.40	8.40	8.40

Preschool staff meets the needs of students in our district by providing consultative services for parents through early intervention consultation, parent workshops, home visits, conferences, and parent participation in the classroom. Specialized training and consultative services are provided for students with autism spectrum disorders and other high impact disabilities.

**Current Practice:** Depending on need, students attending school at the Early Learning Center at Whiting Lane and Aiken are enrolled in either a full or half day program. On 1/18/19, 111 students received special education services in a classroom setting along with 53 typically developing peer inclusion students. An additional 10 PreK students visit the ELC 1 or 2 hours per week for itinerant services. The ELC is NAEYC accredited and maintains a parent resource library to support students and their families.

**BUDGET NARRATIVE:**

**Program Description:** The preschool program at the Early Learning Center is located at Whiting Lane and Aiken Schools and serves preschool children (ages 3-5) who exhibit significant delays in cognitive, behavioral, language or adaptive development. Preschool students are educated with typically developing peers selected through a lottery system. Referral to the program results in an assessment by the diagnostic team. If appropriate, the student is mandated for special education and services are provided either in program or itinerant basis depending on the level of service required. Special Education teachers, psychologists, social workers, speech and language therapists, occupational therapists and physical therapists work with students to facilitate language development, motor skills, social and adaptive skills and kindergarten readiness skills

**Changes for 2019-2020:** None.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
SPECIAL INSTRUCTION	EXTENDED SCHOOL YEAR						
5110	Principal & Asst. Salaries	20,404	12,642	14,400	14,000	-400	-2.78
5112	Teacher Salaries	309,975	210,382	223,065	221,302	-1,763	-0.79
5114	Pupil Services Salaries	78,337	70,112	50,694	71,706	21,012	41.45
5116	Technical Support Salaries	51,049	35,388	27,096	40,000	12,904	47.62
5117	Paraprofessional Salaries	359,894	246,665	254,195	261,938	7,743	3.05
5119	Instruction-Tutors	173					
5131	Nurse Salaries	29,287	15,608	12,040	16,000	3,960	32.89
	<b>Subtotal</b>	<b>849,119</b>	<b>590,796</b>	<b>581,490</b>	<b>624,946</b>	<b>43,456</b>	<b>7.47</b>
	<b>Program Total</b>	<b>849,119</b>	<b>590,796</b>	<b>581,490</b>	<b>624,946</b>	<b>43,456</b>	<b>7.47</b>

Function: SPECIAL INSTRUCTION

Program: Extended School Year

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**BUDGET NARRATIVE:**

**Program Description:** Extended school year services, (ESY), are included in special education students IEPs when significant skill loss occurs over the summer, students demonstrate limited progress in learning skills related to self-sufficiency, and/or students fail to regain lost skills in a reasonable period of time thus necessitating ongoing instruction and practice.

**Current Practice:** During the summer of 2018 WHPS provided six weeks of extended school year programming at Whiting Lane, Bristow, and Conard for approximately 348 students with disabilities. Classes at Whiting Lane were three hours in duration, Monday-Thursday. Students attended the Bristow and Conard four hours a day, Monday-Thursday. Each program provided transportation, specialized instruction and/or related services aligned to student IEPs.

**Changes for 2019-2020:** For the 2019 ESY program, the location of the high school program and post-secondary program will be at Hall High School.



**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
SPECIAL INSTRUCTION	HOMEBOUND INSTRUCTION						
5119	Instruction-Tutors	190,047	227,053	220,000	260,000	40,000	18.18
	<b>Subtotal</b>	<b>190,047</b>	<b>227,053</b>	<b>220,000</b>	<b>260,000</b>	<b>40,000</b>	<b>18.18</b>
5319	Prof. Technical Services		1,320				
5510	Instructional Supplies	14		200	200		0.00
5525	Workbooks			500	500		0.00
	<b>Subtotal</b>	<b>14</b>	<b>1,320</b>	<b>700</b>	<b>700</b>		<b>0.00</b>
	<b>Program Total</b>	<b>190,061</b>	<b>228,373</b>	<b>220,700</b>	<b>260,700</b>	<b>40,000</b>	<b>18.12</b>

Function: SPECIAL INSTRUCTION

Program: Homebound Instruction

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**BUDGET NARRATIVE:**

**Program Description:** This program is legally required for students who, for temporary physical and/or emotional reasons, cannot attend public school. Tutoring is also provided for expelled students (qualified students attend an alternative program, AEP). Instruction is provided in the home and/or hospital, or AEP using itinerant teachers.

**Current Practice:** This program is available to students who have illnesses, documented by their physician, which will require an absence of two or more weeks. Tutors are employed to teach English, math, science, and social studies.

**Changes for 2019-2020:** None.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
SPECIAL INSTRUCTION	OUT-OF-DIST. PLACEMENT						
5430	Tuition	3,153,508	3,736,874	4,488,596	4,535,017	46,421	1.03
	<b>Subtotal</b>	<b>3,153,508</b>	<b>3,736,874</b>	<b>4,488,596</b>	<b>4,535,017</b>	<b>46,421</b>	<b>1.03</b>
	<b>Program Total</b>	<b>3,153,508</b>	<b>3,736,874</b>	<b>4,488,596</b>	<b>4,535,017</b>	<b>46,421</b>	<b>1.03</b>

Function: SPECIAL INSTRUCTION

Program: Out-Of-District Placement

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**BUDGET NARRATIVE:**

**Program Description:** Some in-district students who have exceptional educational needs or unique non educational needs cannot be accommodated by the West Hartford Public Schools on a cost effective basis, making out-of-district placement on a tuition basis necessary. Tuition costs are also incurred when DCF places West Hartford school-age children in homes in other Connecticut towns, whether such students are provided with regular education or special education programs.

**Current Practice:** There are 73 students in out-of-district facilities receiving special education programs for the significantly intellectually disabled, emotionally disabled, or highly impacted autism. Seven of these students were placed by state agencies. We expect to maintain a similar enrollment for out-of-district placements for the 2019-2020 school year.

**Changes for 2019-20:** None.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>		<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Budget</b>	<b>Difference</b>	<b>% Change</b>
<b>RELATED SERVICES</b>		<b>2016-2017</b>	<b>2017-2018</b>	<b>Budget</b>	<b>2019-2020</b>		<b>2018-2019 to</b>
<b>SUMMARY</b>				<b>2018-2019</b>			<b>2019-2020</b>
5112	Teacher Salaries	805,058	810,853	824,822	931,476	106,654	12.93
5114	Pupil Services Salaries	4,480,867	4,404,036	4,597,622	5,037,090	439,468	9.56
5130	Physician Salaries	41,663					
5131	Nurse Salaries	1,222,068	1,226,600	1,272,122	1,288,233	16,111	1.27
	<b>Subtotal</b>	<b>6,549,657</b>	<b>6,441,489</b>	<b>6,694,566</b>	<b>7,256,799</b>	<b>562,233</b>	<b>8.40</b>
5319	Prof. Technical Services	58,573	7,689	103,000		-103,000	-100.00
5331	Mileage Allowance	9,725	11,075	11,533	9,533	-2,000	-17.34
5410	Repair/Maintenance of Equipment	960	960	1,360		-1,360	-100.00
5420	Rentals	396	899	1,600	12,803	11,203	700.19
5490	Contracted Services		13,312				
5510	Instructional Supplies	23,239	59,731	37,217	47,498	10,281	27.62
5513	Computer Software	13,488	10,199	15,181	6,500	-8,681	-57.18
5545	Test Materials	28,945	52,621	22,833	30,834	8,001	35.04
	<b>Subtotal</b>	<b>135,326</b>	<b>156,485</b>	<b>192,724</b>	<b>107,168</b>	<b>-85,556</b>	<b>-44.39</b>
5640	Equipment	1,396	9,440	6,093	12,518	6,425	105.45
5641	Audio/Visual Equipment	22,826	10,073	18,000		-18,000	-100.00
5642	Computer Equipment	1,208	4,189				
	<b>Subtotal</b>	<b>25,430</b>	<b>23,702</b>	<b>24,093</b>	<b>12,518</b>	<b>-11,575</b>	<b>-48.04</b>
	<b>Program Total</b>	<b>6,710,413</b>	<b>6,621,676</b>	<b>6,911,383</b>	<b>7,376,485</b>	<b>465,102</b>	<b>6.73</b>

Function: **RELATED SERVICES**

Service: **Related Services Position Summary**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20	Change Adopted 2018-19 to 2019-20
			Budget	Current		

**Staffing:**

Social Workers	17.80	17.30	17.30	17.90	18.90	1.60
Psychologists	18.20	19.10	19.10	19.30	20.30	1.20
Speech/Lang Therapists	27.00	26.30	26.30	26.50	27.70	1.40
PT/OT	8.55	8.60	8.60	8.60	8.60	0.00
Tchr of Deaf/Interpreters	8.00	8.60	9.00	11.00	11.00	2.00
Nurses	<u>21.90</u>	<u>21.90</u>	<u>21.90</u>	<u>21.90</u>	<u>21.90</u>	<u>0.00</u>
<b>TOTAL</b>	<b>101.45</b>	<b>101.80</b>	<b>102.20</b>	<b>105.20</b>	<b>108.40</b>	<b>6.20</b>
Tuition Funded	1.10	1.00	1.00	1.00	1.00	0.00
IDEA Funded	<u>15.10</u>	<u>15.20</u>	<u>15.20</u>	<u>15.20</u>	<u>15.20</u>	<u>0.00</u>
Total Special Funded	16.20	16.20	16.20	16.20	16.20	0.00
Board Funded	85.25	85.60	86.00	89.00	92.20	6.20

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
RELATED SERVICES	SOCIAL WORK						
5114	Pupil Services Salaries	1,209,329	1,141,312	1,178,164	1,325,751	147,587	12.53
	<b>Subtotal</b>	<b>1,209,329</b>	<b>1,141,312</b>	<b>1,178,164</b>	<b>1,325,751</b>	<b>147,587</b>	<b>12.53</b>
5319	Prof. Technical Services	42,400	5,300	53,000		-53,000	-100.00
5331	Mileage Allowance	341	103	650	650		0.00
5510	Instructional Supplies	817	678	1,182	563	-619	-52.37
	<b>Subtotal</b>	<b>43,557</b>	<b>6,080</b>	<b>54,832</b>	<b>1,213</b>	<b>-53,619</b>	<b>-97.79</b>
	<b>Program Total</b>	<b>1,252,886</b>	<b>1,147,392</b>	<b>1,232,996</b>	<b>1,326,964</b>	<b>93,968</b>	<b>7.62</b>

Function: **RELATED SERVICES**

Service: **Social Work**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**Social Workers:**

Preschool	1.00	1.00	1.00	1.00	1.00
Elementary	6.50	6.50	6.30	6.70	6.70
Middle School	3.70	3.20	3.40	3.20	3.20
High School	4.50	4.50	4.50	4.50	5.50
Strive	1.80	1.80	1.80	1.50	1.50
Townwide	0.00	0.00	0.00	1.00	1.00
Postsecondary	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.00</u>	<u>0.00</u>
<b>TOTAL</b>	<b>17.80</b>	<b>17.30</b>	<b>17.30</b>	<b>17.90</b>	<b>18.90</b>
Tuition Funded	0.10	0.00	0.00	0.00	0.00
IDEA Funded	<u>3.40</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>
Board Funded	14.30	13.80	13.80	14.40	15.40

**BUDGET NARRATIVE:**

**Service Description:** Social work service supports students within both general education and special education who require assistance to fully benefit from the educational environment. Some counseling service is purchased from The Bridge, but most is provided by the WHPS social workers. Social workers provide individual, group, and family counseling and serve as referral and liaison agents to outside agencies. FTEs are re-allocated or increased each year based on projected student need.

**Current Practice:** Social Workers provide crisis intervention as well as diagnostic assessments, individual counseling, and referral services to students and their families, Pre-K through post-secondary.

**Changes for 2019-2020:** Add 1.0 FTE social worker to support the increasing needs of students with acute mental health issues. The position would be split between Hall and Conard with a focus on crisis management and the increasing number of students who qualify for support under IDEA and section 504 of the ADA. This additional support may also extend to the middle school level as needed.



**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
RELATED SERVICES	PSYCHOLOGICAL						
5114	Pupil Services Salaries	1,483,983	1,580,583	1,584,499	1,704,098	119,599	7.55
	<b>Subtotal</b>	<b>1,483,983</b>	<b>1,580,583</b>	<b>1,584,499</b>	<b>1,704,098</b>	<b>119,599</b>	<b>7.55</b>
5319	Prof. Technical Services	12,645		30,500		-30,500	-100.00
5331	Mileage Allowance	802	842	759	759		0.00
5510	Instructional Supplies	1,503	1,717	1,139	135	-1,004	-88.15
5513	Computer Software			3,045		-3,045	-100.00
5545	Test Materials	26,349	47,389	14,057	24,769	10,712	76.20
	<b>Subtotal</b>	<b>41,300</b>	<b>49,948</b>	<b>49,500</b>	<b>25,663</b>	<b>-23,837</b>	<b>-48.16</b>
	<b>Program Total</b>	<b>1,525,282</b>	<b>1,630,530</b>	<b>1,633,999</b>	<b>1,729,761</b>	<b>95,762</b>	<b>5.86</b>

Function: **RELATED SERVICES**

Service: **Psychological**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**BUDGET NARRATIVE:**

**Service Description:** Psychologists provide a broad range of services, including cognitive and personality assessments, educational programming, consultation to regular education and special education teachers, counseling to students (individually and in groups), counseling with parents, and liaison to outside agencies.

**Current Practice:** The psychologist positions are allocated among the schools, Pre-K-Post-secondary, based on need for service. Psychologist FTEs are re-allocated annually, to align with student need.

**Changes for 2019-2020:** Add 1.0 FTEs at the elementary level (Bugbee, Duffy, COIA) to meet the needs of increased referrals to special education.

**Psychologists:**

Preschool	1.00	1.00	1.00	1.00	1.00
Elementary	9.60	10.00	10.00	10.20	11.20
Middle	3.00	3.30	3.30	3.30	3.30
High	2.50	2.50	2.50	2.50	2.50
Strive	0.50	0.50	0.50	0.50	0.50
Townwide	<u>1.60</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>
<b>TOTAL</b>	<b>18.20</b>	<b>19.10</b>	<b>19.10</b>	<b>19.30</b>	<b>20.30</b>
IDEA Funded	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
Board Funded	17.30	18.20	18.20	18.40	19.40

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
RELATED SERVICES	SPEECH AND LANGUAGE						
5114	Pupil Services Salaries	1,787,555	1,682,142	1,834,959	2,007,241	172,282	9.39
	<b>Subtotal</b>	<b>1,787,555</b>	<b>1,682,142</b>	<b>1,834,959</b>	<b>2,007,241</b>	<b>172,282</b>	<b>9.39</b>
5319	Prof. Technical Services		2,031				
5331	Mileage Allowance	4,117	2,345	4,058	2,058	-2,000	-49.29
5490	Contracted Services		12,724				
5510	Instructional Supplies	3,654	37,385	14,513	17,150	2,637	18.17
5513	Computer Software	7,572	3,723	6,900		-6,900	-100.00
5545	Test Materials	2,323	3,909	7,550	4,973	-2,577	-34.13
	<b>Subtotal</b>	<b>17,666</b>	<b>62,117</b>	<b>33,021</b>	<b>24,181</b>	<b>-8,840</b>	<b>-26.77</b>
5640	Equipment			55		-55	-100.00
5642	Computer Equipment	1,208	4,189				
	<b>Subtotal</b>	<b>1,208</b>	<b>4,189</b>	<b>55</b>		<b>-55</b>	<b>-100.00</b>
	<b>Program Total</b>	<b>1,806,430</b>	<b>1,748,447</b>	<b>1,868,035</b>	<b>2,031,422</b>	<b>163,387</b>	<b>8.75</b>

Function: **RELATED SERVICES**

Service: **Speech and Language**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Therapists:</b>					
Preschool	4.10	4.10	4.10	4.20	4.20
Elementary	14.60	12.70	12.70	13.10	14.00
Middle	3.70	3.60	3.60	3.80	3.80
High	2.90	2.70	2.70	2.60	2.90
Postsecondary	0.80	0.80	0.80	0.40	0.40
Townwide	<u>0.90</u>	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>	<u>2.40</u>
<b>TOTAL</b>	27.00	26.30	26.30	26.50	27.70
Tuition Funded	1.00	1.00	1.00	1.00	1.00
IDEA Funded	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>	<u>2.60</u>
Board Funded	23.40	22.70	22.70	22.90	24.10

**BUDGET NARRATIVE:**

**Service Description:** Speech and language therapists provide a variety of services to mandated and non-mandated students, preschool through post-secondary. Direct, individual and small group therapy, is provided to students with disorders of speech, language, and who are deaf or experience hearing loss. Speech and language therapists also serve as consultants to parents and classroom teachers.

**Current Practice:** The preschool therapists provide diagnostic service to all children who are referred, as well as therapeutic service to children in preschool special education classes and consultative service to their teachers and parents. Bilingual consultants provide town wide evaluations and consultations to support language and literacy instructional practices. Two Speech and Language Assistants (SPLA) support student communication and language development needs.

**Changes for 2019-2020:** Add 1.2 FTEs for Speech and Language Therapy support (of which .4 FTEs is for a Speech and Language Therapy Assistant) at the elementary and high school levels to meet the needs of students. Increases in the number of students qualifying for services as well as increased intensity of services necessitate this addition.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
RELATED SERVICES	PT/OT/HEARING IMPAIRED						
5112	Teacher Salaries	805,058	810,853	824,822	931,476	106,654	12.93
	<b>Subtotal</b>	<b>805,058</b>	<b>810,853</b>	<b>824,822</b>	<b>931,476</b>	<b>106,654</b>	<b>12.93</b>
5319	Prof. Technical Services	1,968		4,000		-4,000	-100.00
5331	Mileage Allowance	4,464	7,785	6,066	6,066		0.00
5420	Rentals				10,803	10,803	
5490	Contracted Services		588				
5510	Instructional Supplies	5,064	4,981	3,803	9,750	5,947	156.38
5545	Test Materials	273	1,323	1,226	1,092	-134	-10.93
	<b>Subtotal</b>	<b>11,770</b>	<b>14,677</b>	<b>15,095</b>	<b>27,711</b>	<b>12,616</b>	<b>83.58</b>
5640	Equipment	1,396	9,440	6,038	12,518	6,480	107.32
5641	Audio/Visual Equipment	22,826	10,073	18,000		-18,000	-100.00
	<b>Subtotal</b>	<b>24,222</b>	<b>19,513</b>	<b>24,038</b>	<b>12,518</b>	<b>-11,520</b>	<b>-47.92</b>
	<b>Program Total</b>	<b>841,051</b>	<b>845,043</b>	<b>863,955</b>	<b>971,705</b>	<b>107,750</b>	<b>12.47</b>

Function: **RELATED SERVICES**

Service: **Physical Therapy/Occupational Therapy/and Services for the Deaf and Hearing Loss**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**Teachers:**

Physical Therapists	3.30	3.30	3.30	3.30	3.30
Occ./Therapists	<u>5.25</u>	<u>5.30</u>	<u>5.30</u>	<u>5.30</u>	<u>5.30</u>
	8.55	8.60	8.60	8.60	8.60
Teachers of the Deaf	4.20	3.00	3.00	3.00	3.00
Interpreters	<u>3.80</u>	<u>5.60</u>	<u>6.00</u>	<u>8.00</u>	<u>8.00</u>
TOTAL	8.00	8.60	9.00	11.00	11.00
TOTAL	16.55	17.20	17.60	19.60	19.60
IDEA Funded	<u>5.20</u>	<u>5.20</u>	<u>5.20</u>	<u>5.20</u>	<u>5.20</u>
Board Funded	11.35	12.00	12.40	14.40	14.40

**BUDGET NARRATIVE:**

**Program Description:** The Occupational and Physical Therapy programs provide therapeutic and supportive services to mandated special education students with varied physical, fine, and gross motor disabilities. Occupational and Physical Therapists provide assistance with adaptive equipment and consultative services to teaching staff.

The teachers of the deaf and hearing impaired (TODs) provide services to deaf and hearing impaired students. Services include intense language based instruction, lip reading, sign language, interpreting and specialized academic pre-teaching and post-teaching. In addition, teachers deliver counseling and consultation with parents and students, teaching staff, audiologists and interpreters. Teachers of the deaf and hearing impaired also advise, monitor and maintain appropriate audiological and adaptive technology. Interpreters, included in the FTE count, provide interpreting services for students in the form (ASL, Signed English) that best suits each student's individual needs.

**Current Practice:** Teachers of the hearing impaired provide direct and consultative service to students in our schools and regional programs.

**Changes for 2019-2020:** None.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
RELATED SERVICES	HEALTH						
5130	Physician Salaries	41,663					
5131	Nurse Salaries	1,222,068	1,226,600	1,272,122	1,288,233	16,111	1.27
	<b>Subtotal</b>	<b>1,263,731</b>	<b>1,226,600</b>	<b>1,272,122</b>	<b>1,288,233</b>	<b>16,111</b>	<b>1.27</b>
5319	Prof. Technical Services	1,560	358	15,500		-15,500	-100.00
5410	Repair/Maintenance of Equipment	960	960	1,360		-1,360	-100.00
5420	Rentals	396	899	1,600	2,000	400	25.00
5510	Instructional Supplies	12,201	14,970	16,580	19,900	3,320	20.02
5513	Computer Software	5,916	6,477	5,236	6,500	1,264	24.14
	<b>Subtotal</b>	<b>21,033</b>	<b>23,663</b>	<b>40,276</b>	<b>28,400</b>	<b>-11,876</b>	<b>-29.49</b>
	<b>Program Total</b>	<b>1,284,764</b>	<b>1,250,263</b>	<b>1,312,398</b>	<b>1,316,633</b>	<b>4,235</b>	<b>0.32</b>

Function: **RELATED SERVICES**

Service: **Health**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Nurses:</b>					
Preschool	1.00	1.00	1.00	1.00	1.00
Elementary	11.00	11.00	11.00	10.50	11.00
Middle	4.40	4.40	4.40	4.40	4.40
High	4.00	4.00	4.00	4.00	4.00
Strive	0.50	0.50	0.50	1.00	0.50
Townwide	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>TOTAL</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>	<b>21.90</b>
IDEA Funded	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Board Funded	18.90	18.90	18.90	18.90	18.90

of illness, first aid for injuries, vision, hearing, and postural screenings; assist with physical assessments for certain grades and for sports; interpret medical or physical conditions of students to staff; administer and/or supervise the administration of medication in school under a physician's order; maintain health records; coordinate the emergency teams in each school; and obtain comprehensive health histories. Nurses are also members of the school PPT. A 0.5 FTE nurse supervisor is employed to provide supervisory support and consultation.

**Current Practice:** Under the direction of the school medical advisor, the school nurses provide services to all students. Each building, has its own nurse. CPR training of emergency teams in each building is provided by members of the health services staff.

**Changes for 2019-2020:** None.

**BUDGET NARRATIVE:**

**Service Description:** School nurses are responsible for the promotion of wellness and the prevention and control of disease. They are responsible for pupil admission and exclusion, based upon compliance with State and Board of Education immunization and physical assessment regulations, or upon health inspection. They provide assessment and treatment



**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION	PROGRAM	Actual	Actual	Adopted	Budget	Difference	% Change
PUPIL SERVICES	SUPERVISION OF INSTR.	2016-2017	2017-2018	Budget	2019-2020		2018-2019 to 2019-2020
5109	Director Salaries	192,717	152,037	158,974	165,050	6,076	3.82
5111	Department Supervisors Salaries	833,151	768,161	778,854	830,825	51,971	6.67
5115	Sec/Clerical Salaries	148,234	149,456	150,356	159,799	9,443	6.28
5117	Paraprofessional Salaries	2,940,804	2,987,582	3,155,581	3,309,812	154,231	4.89
5185	Teacher Assistants	1,261,364	1,373,770	1,659,300	2,260,713	601,413	36.24
	<b>Subtotal</b>	<b>5,376,269</b>	<b>5,431,006</b>	<b>5,903,065</b>	<b>6,726,199</b>	<b>823,134</b>	<b>13.94</b>
5319	Prof. Technical Services	454,808	544,999	466,000	655,000	189,000	40.56
5331	Mileage Allowance	457	87	1,412	1,412		0.00
5360	Printing & Binding	2,866	1,984	2,500	2,500		0.00
5420	Rentals	4,483	4,202	3,553	3,553		0.00
5490	Contracted Services	855		18,000	18,000		0.00
5510	Instructional Supplies	17,188	20,729	7,436	7,436		0.00
5513	Computer Software	18,530	19,471	21,420	21,420		0.00
5515	Office Supplies	28,649	22,283	14,500	14,500		0.00
5592	Dues and Fees	1,000	500	2,050	2,050		0.00
	<b>Subtotal</b>	<b>528,836</b>	<b>614,255</b>	<b>536,871</b>	<b>725,871</b>	<b>189,000</b>	<b>35.20</b>
5640	Equipment	44		300	300		0.00
5642	Computer Equipment		35,280				
	<b>Subtotal</b>	<b>44</b>	<b>35,280</b>	<b>300</b>	<b>300</b>		<b>0.00</b>
	<b>Program Total</b>	<b>5,905,148</b>	<b>6,080,541</b>	<b>6,440,236</b>	<b>7,452,370</b>	<b>1,012,134</b>	<b>15.72</b>

Function: **PUPIL SERVICES**

Service: **Supervision of Instruction**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

**Staff:**

Director	1.00	1.00	1.00	1.00	1.00
Department Supervisors	6.40	6.00	6.00	6.00	6.25
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Secretaries/Clerks	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>TOTAL</b>	11.40	11.00	11.00	11.00	11.25
<b>IDEA Funded</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Board Funded</b>	10.40	10.00	10.00	10.00	10.25

**BUDGET NARRATIVE:**

**Service Description:** The Director of Pupil Services provides direction for all special instruction provided by the pupil services department. The major responsibilities of the director are to facilitate improvement of instruction and service, participate in staffing for the schools, supervise and evaluate special education and pupil services staff, oversee the identification, program development and program placement services for students who are mandated as special education, and to administer compliance with State and Federal regulations.

To assist the Director in carrying out the responsibilities of IDEA, there are 6.0 FTE department supervisors for Pupil Services. Under the supervision of the Director and in concert with the school principals, they supervise and evaluate special education teachers, administer PPT's, promote student achievement, review and improve service delivery, and communicate and collaborate with all building teams, staff, parents and consultants.

**Current Practice:** Department Supervisors are assigned to specific schools and work in collaboration with other department supervisors to insure continuity of services throughout the district. The Director and Supervisors work collaboratively with regular education staff and administrators to increase access for all WHPS students.

**Changes for 2019-2020:** Increase the Department Supervisor FTE by .25. An increase of students at the STRIVE/post-secondary program requires additional supervision and evaluation support to the team of 12 staff.