

**West Hartford Board of Education
Recommended Budget for 2020-2021**

General Fund \$174,673,528
General Fund Increase \$5,872,839 (3.48%)

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
5556	Maintenance Supplies	257,511	302,151	284,000	289,000	5,000	1.76
5560	Gasoline, Oil, etc.	42,173	39,566	48,645	45,000	-3,645	-7.49
5591	Supplies and Fees	10,914	7,946	21,111	48,800	27,689	131.16
5592	Dues and Fees	83,162	70,238	88,197	89,730	1,533	1.74
5599	Grant Indirect Cost Expense			83,502	11,886	-71,616	-85.77
	Subtotal	23,559,757	25,380,056	26,231,539	28,056,489	1,824,950	6.96
5621	Building Improvement - Contracted	120,968	48,338	30,000		-30,000	-100.00
5640	Equipment	211,369	420,763	256,473	333,103	76,630	29.88
5641	Audio/Visual Equipment	126,651	79,202	76,395	76,263	-132	-0.17
5642	Computer Equipment	414,867	559,286	281,889	327,220	45,331	16.08
	Subtotal	873,855	1,107,589	644,757	736,586	91,829	14.24
5710	Bank Charges	6,344	6,574				
	Subtotal	6,344	6,574				
	Grand Total	166,364,604	170,591,610	176,338,219	182,254,646	5,916,427	3.36

Funding Source

Other	7,558,297	7,319,729	7,537,530	7,581,118	43,588	0.58
Board	158,806,307	163,271,881	168,800,689	174,673,528	5,872,839	3.48

general fund appropriation

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
	Subtotal	34,678,719	34,501,183	35,246,478	35,793,145	546,667	1.55
5311	Mandated Adult Ed.Transfer						
5312	Instructional Improvement	32,917	68,399	62,726	77,115	14,389	22.94
5319	Prof. Technical Services	888,450	1,119,717	1,056,660	1,402,472	345,812	32.73
5320	Communications	9,399	7,435	8,800	10,400	1,600	18.18
5331	Mileage Allowance	41,325	43,201	55,498	55,284	-214	-0.39
5332	Recruitment Activities	18,797	18,112	17,665	17,665		0.00
5335	Conferences & Meetings	69,454	88,285	79,947	95,095	15,148	18.95
5345	Pupil Transportation	7,567,095	8,544,096	8,525,233	9,066,082	540,849	6.34
5360	Printing & Binding	121,547	113,047	134,977	117,549	-17,428	-12.91
5370	Self-Insurance	1,171	765	3,300	2,000	-1,300	-39.39
5371	Worker Comp/Prop. & Liab. Ins.	2,034,254	2,185,657	2,376,442	2,467,643	91,201	3.84
5380	Utilities - Heating	637,478	739,648	711,276	774,481	63,205	8.89
5381	Utilities - Water	204,762	247,472	225,640	256,404	30,764	13.63
5382	Utilities - Electricity	1,783,768	1,856,382	1,961,903	1,696,838	-265,065	-13.51
5384	Utilities - Telephone	134,739	123,006	152,303	151,500	-803	-0.53
5385	Telecommunications	9,596	8,470	17,700	10,000	-7,700	-43.50
5410	Repair/Maintenance of Equipment	153,086	170,647	157,154	160,655	3,501	2.23
5420	Rentals	542,947	635,516	647,031	746,977	99,946	15.45
5430	Tuition	3,792,487	4,061,537	4,612,517	5,295,302	682,785	14.80
5490	Contracted Services	1,486,593	1,496,260	1,187,133	1,287,401	100,268	8.45
5510	Instructional Supplies	1,241,137	1,229,543	1,236,983	1,316,138	79,155	6.40
5511	Audio/Visual Software	21,454	38,781	49,463	44,287	-5,176	-10.46
5513	Computer Software	262,892	195,542	272,173	294,087	21,914	8.05
5515	Office Supplies	260,785	279,123	271,041	268,053	-2,988	-1.10
5516	Computer Supplies	2,875	1,747	4,100	3,700	-400	-9.76
5517	Nutrition Services Supplies	988,120	989,223	1,069,940	1,082,760	12,820	1.20
5520	Textbooks	269,596	207,899	204,499	259,572	55,073	26.93
5525	Workbooks	20,704	13,191	31,821	35,864	4,043	12.71
5530	Library Books	140,544	130,885	136,876	138,396	1,520	1.11
5540	Periodicals	35,433	40,478	42,175	36,533	-5,642	-13.38
5545	Test Materials	179,440	89,623	128,108	136,820	8,712	6.80
5555	Custodial Supplies	213,153	216,468	265,000	265,000		0.00

BUDGET SUMMARY: EXPENDITURE BY OBJECT

COMBINED FUNDS		Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
5101	Adm/Prof/Tech Salaries	1,661,728	1,722,848	1,790,481	1,839,668	49,187	2.75
5109	Director Salaries	899,240	927,829	1,078,040	1,072,999	-5,041	-0.47
5110	Principal & Asst. Salaries	3,958,290	4,066,935	4,116,131	4,260,145	144,014	3.50
5111	Department Supervisors Salaries	2,726,640	2,802,029	3,011,251	2,884,859	-126,392	-4.20
5112	Teacher Salaries	65,507,996	67,392,277	68,097,364	69,893,904	1,796,540	2.64
5113	Librarian Salaries	1,521,557	1,559,358	1,601,256	1,658,781	57,525	3.59
5114	Pupil Services Salaries	4,681,486	4,835,453	5,742,687	6,048,048	305,361	5.32
5115	Sec/Clerical Salaries	4,076,960	4,012,447	4,107,476	4,184,639	77,163	1.88
5116	Technical Support Salaries	2,876,073	2,966,758	3,303,155	3,482,119	178,964	5.42
5117	Paraprofessional Salaries	4,685,287	4,720,022	5,233,605	5,546,505	312,900	5.98
5118	Secretarial-Temporary	48,959	25,994	60,832	88,380	27,548	45.29
5119	Instruction-Tutors	830,106	772,832	959,427	967,098	7,671	0.80
5131	Nurse Salaries	1,442,046	1,424,080	1,523,242	1,597,720	74,478	4.89
5140	Custodian - Regular	4,754,452	4,676,261	4,999,008	5,130,013	131,005	2.62
5141	Custodian - Temporary	17,990	23,947	40,000	40,000		0.00
5142	Custodian - Overtime	257,388	319,889	225,000	225,000		0.00
5150	Maintenance - Regular	986,461	1,000,401	1,045,026	1,019,119	-25,907	-2.48
5151	Maintenance - Temporary	10,902	5,250	25,000	25,000		0.00
5152	Maintenance - Overtime	20,363	21,313	35,000	35,000		0.00
5160	Cafeteria - Hourly Salaries	1,126,422	1,075,033	1,090,689	1,126,730	36,041	3.30
5180	Teacher Substitutes	1,330,098	1,106,581	1,451,969	1,460,969	9,000	0.62
5185	Teacher Assistants	2,198,700	2,736,216	3,132,493	3,439,052	306,559	9.79
5188	Summer Curriculum Workshops	101,255	117,969	100,100	89,750	-10,350	-10.34
5190	Deferred Compensation	375,104	432,710	464,743	543,369	78,626	16.92
5191	Unused Sick Leave at Retirement	1,150,424	851,776	981,470	1,009,559	28,089	2.86
	Subtotal	107,245,928	109,596,208	114,215,445	117,668,426	3,452,981	3.02
5201	Health/Medical Insurance	25,627,063	25,696,647	25,722,189	26,143,055	420,866	1.64
5205	Long Term Disability Insurance	217,860	225,702	229,932	245,870	15,938	6.93
5206	Unemployment Compensation	124,202	65,018	80,000	85,000	5,000	6.25
5207	Group Life Insurance	324,600	407,662	417,191	444,115	26,924	6.45
5209	Social Security	2,981,243	3,012,194	3,165,026	3,259,245	94,219	2.98
5211	Pension/Matching	5,403,750	5,093,960	5,382,140	5,615,860	233,720	4.34
5213	Teachers Pension Contribution			250,000		-250,000	-100.00

West Hartford

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
5490 Contracted Services	1,391,978	1,413,456	1,175,758	1,281,301	105,543	8.98
5510 Instructional Supplies	1,203,185	1,209,984	1,223,083	1,248,142	25,059	2.05
5511 Audio/Visual Software	21,454	38,781	49,463	44,287	-5,176	-10.46
5513 Computer Software	262,892	195,542	272,023	294,087	22,064	8.11
5515 Office Supplies	250,003	269,736	269,241	267,013	-2,228	-0.83
5516 Computer Supplies	2,875	1,747	4,000	3,700	-300	-7.50
5520 Textbooks	264,598	205,532	202,969	255,272	52,303	25.77
5525 Workbooks	20,704	13,191	31,821	35,864	4,043	12.71
5530 Library Books	140,544	130,885	136,876	138,396	1,520	1.11
5540 Periodicals	35,433	40,478	42,175	36,533	-5,642	-13.38
5545 Test Materials	179,064	89,623	127,758	131,560	3,802	2.98
5555 Custodial Supplies	213,153	216,468	265,000	265,000		0.00
5556 Maintenance Supplies	257,511	302,151	284,000	289,000	5,000	1.76
5560 Gasoline, Oil, etc.	42,173	39,566	48,645	45,000	-3,645	-7.49
5591 Supplies and Fees	10,914	7,946	21,111	48,800	27,689	131.16
5592 Dues and Fees	71,966	58,592	82,560	85,930	3,370	4.08
Subtotal	22,507,325	24,377,074	25,192,032	27,023,782	1,831,750	7.27
5621 Building Improvement - Contracted	120,968	48,338	30,000		-30,000	-100.00
5640 Equipment	206,748	334,312	181,473	253,103	71,630	39.47
5641 Audio/Visual Equipment	126,651	79,202	76,395	76,263	-132	-0.17
5642 Computer Equipment	406,096	559,286	281,389	323,720	42,331	15.04
Subtotal	860,463	1,021,138	569,257	653,086	83,829	14.73
Grand Total	158,806,307	163,271,881	168,800,689	174,673,528	5,872,839	3.48

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
5205 Long Term Disability Insurance	217,860	225,702	229,932	245,870	15,938	6.93
5206 Unemployment Compensation	124,202	65,018	80,000	85,000	5,000	6.25
5207 Group Life Insurance	324,600	407,662	417,191	444,115	26,924	6.45
5209 Social Security	2,805,561	2,843,598	3,003,995	3,073,199	69,204	2.30
5211 Pension/Matching	5,403,750	5,093,960	5,382,140	5,615,860	233,720	4.34
5213 Teachers Pension Contribution			250,000		-250,000	-100.00
Subtotal	33,320,882	33,227,056	33,858,245	34,449,074	590,829	1.75
5311 Mandated Adult Ed. Transfer	282,665	264,662	297,514	300,000	2,486	0.84
5312 Instructional Improvement	32,917	68,399	62,726	77,115	14,389	22.94
5319 Prof. Technical Services	882,752	1,119,478	1,052,310	1,398,684	346,374	32.92
5320 Communications	9,399	7,435	8,800	8,900	100	1.14
5331 Mileage Allowance	36,613	37,967	50,467	49,802	-665	-1.32
5332 Recruitment Activities	18,797	18,112	17,665	17,665		0.00
5335 Conferences & Meetings	66,652	85,095	77,047	92,995	15,948	20.70
5345 Pupil Transportation	7,540,419	8,525,822	8,501,233	9,045,082	543,849	6.40
5360 Printing & Binding	90,192	88,875	124,677	111,649	-13,028	-10.45
5370 Self-Insurance	1,171	765	3,300	2,000	-1,300	-39.39
5371 Worker Comp/Prop. & Liab. Ins.	1,981,095	2,133,762	2,331,798	2,415,633	83,835	3.60
5380 Utilities - Heating	615,775	721,568	689,573	756,401	66,828	9.69
5381 Utilities - Water	204,762	247,472	225,640	256,404	30,764	13.63
5382 Utilities - Electricity	1,783,768	1,856,382	1,961,903	1,696,838	-265,065	-13.51
5384 Utilities - Telephone	134,424	121,255	152,000	150,000	-2,000	-1.32
5385 Telecommunications	9,596	8,470	17,700	10,000	-7,700	-43.50
5410 Repair/Maintenance of Equipment	129,101	153,218	136,050	137,450	1,400	1.03
5420 Rentals	526,293	623,121	632,629	731,977	99,348	15.70
5430 Tuition	3,792,487	4,061,537	4,612,517	5,295,302	682,785	14.80

BUDGET SUMMARY: EXPENDITURE BY OBJECT

GENERAL FUND		Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
5101	Adm/Prof/Tech Salaries	1,505,484	1,561,973	1,627,614	1,658,735	31,121	1.91
5109	Director Salaries	817,964	842,813	975,585	1,026,199	50,614	5.19
5110	Principal & Asst. Salaries	3,918,577	4,028,450	4,108,027	4,209,845	101,818	2.48
5111	Department Supervisors Salaries	2,707,072	2,802,029	3,011,251	2,884,859	-126,392	-4.20
5112	Teacher Salaries	62,872,104	64,725,271	65,921,580	67,721,756	1,800,176	2.73
5113	Librarian Salaries	1,521,557	1,559,358	1,601,256	1,658,781	57,525	3.59
5114	Pupil Services Salaries	4,474,148	4,763,458	5,108,796	5,349,089	240,293	4.70
5115	Sec/Clerical Salaries	3,835,020	3,775,395	3,909,558	4,022,030	112,472	2.88
5116	Technical Support Salaries	2,860,132	2,952,581	3,300,955	3,480,319	179,364	5.43
5117	Paraprofessional Salaries	4,556,629	4,610,529	5,108,041	5,436,652	328,611	6.43
5118	Secretarial-Temporary	38,410	19,194	50,000	50,000		0.00
5119	Instruction-Tutors	565,630	510,910	654,950	653,800	-1,150	-0.18
5131	Nurse Salaries	1,242,209	1,202,339	1,304,233	1,379,190	74,957	5.75
5140	Custodian - Regular	4,754,452	4,676,261	4,999,008	5,130,013	131,005	2.62
5141	Custodian - Temporary	17,990	23,947	40,000	40,000		0.00
5142	Custodian - Overtime	257,388	319,889	225,000	225,000		0.00
5150	Maintenance - Regular	986,461	1,000,401	1,045,026	1,019,119	-25,907	-2.48
5151	Maintenance - Temporary	10,902	5,250	25,000	25,000		0.00
5152	Maintenance - Overtime	20,363	21,313	35,000	35,000		0.00
5180	Teacher Substitutes	1,329,663	1,106,581	1,451,469	1,460,469	9,000	0.62
5185	Teacher Assistants	2,198,700	2,736,216	3,132,493	3,439,052	306,559	9.79
5188	Summer Curriculum Workshops	101,255	117,969	100,100	89,750	-10,350	-10.34
5190	Deferred Compensation	375,104	432,710	464,743	543,369	78,626	16.92
5191	Unused Sick Leave at Retirement	1,150,424	851,776	981,470	1,009,559	28,089	2.86
	Subtotal	102,117,636	104,646,613	109,181,155	112,547,586	3,366,431	3.08
5201	Health/Medical Insurance	24,444,909	24,591,116	24,494,987	24,985,030	490,043	2.00

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2020-2021 BUDGET**

FUNCTION	PROGRAM	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
OTHER FUNDING SOURCES	CONTINUING EDUCATION						
5516	Computer Supplies			100		-100	-100.00
5520	Textbooks	4,998	2,367	1,530	4,300	2,770	181.05
5545	Test Materials	376		350	5,260	4,910	1,402.86
5592	Dues and Fees	11,196	11,645	5,637	3,800	-1,837	-32.59
	Subtotal	219,674	186,102	86,330	84,794	-1,536	-1.78
5640	Equipment				5,000	5,000	
	Subtotal				5,000	5,000	
5710	Bank Charges	6,344	6,574				
	Subtotal	6,344	6,574				
	Program Total	974,987	830,356	691,099	621,525	-69,574	-10.07

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2020-2021 BUDGET**

FUNCTION	PROGRAM	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
OTHER FUNDING SOURCES	CONTINUING EDUCATION						
5109	Director Salaries	81,276	85,016	102,455	46,800	-55,655	-54.32
5110	Principal & Asst. Salaries	39,713	38,485	8,104	50,300	42,196	520.68
5112	Teacher Salaries	414,408	297,446	327,854	301,394	-26,460	-8.07
5115	Sec/Clerical Salaries	125,438	126,896	83,338	44,350	-38,988	-46.78
5116	Technical Support Salaries	15,942	14,177	2,200	1,800	-400	-18.18
5118	Secretarial-Temporary	10,549	6,801	10,832	38,380	27,548	254.32
5119	Instruction-Tutors	1,199	2,731	25,676	6,900	-18,776	-73.13
5131	Nurse Salaries	6,416	6,846	8,879	8,400	-479	-5.39
	Subtotal	694,941	578,399	569,338	498,324	-71,014	-12.47
5201	Health/Medical Insurance	34,439	38,069	24,810	14,323	-10,487	-42.27
5209	Social Security	19,589	21,212	10,621	19,084	8,463	79.68
	Subtotal	54,028	59,281	35,431	33,407	-2,024	-5.71
5319	Prof. Technical Services	1,042		3,350	1,050	-2,300	-68.66
5320	Communications				1,500	1,500	
5331	Mileage Allowance	914	253	320	300	-20	-6.25
5335	Conferences & Meetings	2,802	3,190	2,900	2,100	-800	-27.59
5345	Pupil Transportation	26,676	18,274	24,000	21,000	-3,000	-12.50
5360	Printing & Binding	31,355	24,172	10,300	5,900	-4,400	-42.72
5371	Worker Comp/Prop. & Liab. Ins.	15,427	14,456	7,668	12,444	4,776	62.28
5384	Utilities - Telephone	315	1,751	303	1,500	1,197	395.05
5410	Repair/Maintenance of Equipment	171	100	100	100		0.00
5420	Rentals	16,654	12,395	14,402	15,000	598	4.15
5490	Contracted Services	94,615	82,804	11,375	6,100	-5,275	-46.37
5510	Instructional Supplies	2,353	5,307	2,045	3,400	1,355	66.26
5513	Computer Software			150		-150	-100.00
5515	Office Supplies	10,782	9,387	1,800	1,040	-760	-42.22

ALL BOARD OF EDUCATION EXPENDITURES

SOURCE DESCRIPTION	Actual 2016-17	Actual 2017-18	Actual 2018-19	Budget 2019-20	Budget 2020-21
<u>Town</u>					
Town Appropriation - Board Adopted	153,082,506	158,806,307	163,271,881	168,800,689	
Superintendent's Request					174,673,528 *
Subtotal	153,082,506	158,806,307	163,271,881	168,800,689	174,673,528
<u>Other</u>					
Continuing Education (including Summer School)	657,052	692,321	565,695	393,585	321,525
Individuals with Disabilities Education Act (IDEA)	2,041,664	2,157,313	2,091,272	2,257,181	2,257,181
Nutrition Services	3,301,740	3,299,969	3,267,302	3,467,156	3,460,362
Tuition Funded	427,448	439,904	458,758	457,608	453,424
Title I - Federal ESEA	861,318	968,790	936,702	962,000	1,088,626
Subtotal	7,289,222	7,558,298	7,319,729	7,537,530	7,581,118
Total Combined Funds	160,371,728	166,364,605	170,591,610	176,338,219	182,254,646
<u>Other Miscellaneous Funds</u>					
Career and Technical Education Grant	83,160	87,911	100,426	111,136	101,914
E-Rate Grant	40,454	-	-	-	-
English Language Acquisition Grant/Bilingual/Immigrant Ed./Title IV	112,425	128,893	138,107	188,580	188,580
IDEA Preschool	47,267	52,036	46,859	50,000	50,000
Instrument Rental	58,287	57,355	73,140	55,000	55,000
Interscholastic Sports	429,670	409,874	497,622	460,000	460,000
Miscellaneous Rental Account	111,710	63,255	131,273	130,000	130,000
Open Choice	920,745	935,579	974,215	977,425	1,068,625
Preschool Program/Parent Pay-Charter Oak, Smith, Web. Hill, Bugbee	669,329	730,111	521,500	542,000	550,000
Title II - Federal ESEA Teacher training and class size reduction	140,871	147,503	133,706	180,979	180,979
Town Funded	43,774	44,138	47,494	50,068	51,982
Subtotal	2,657,692	2,656,655	2,664,342	2,745,188	2,837,080
Grand Total All Funds	163,029,420	169,021,260	173,255,952	179,083,407	185,091,726 *

185,091,726 Total budget
 - 2,837,080 misc. grants
 - 7,581,118 other grants

 174,673,528

should be 624,528

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2020-2021 BUDGET**

FUNCTION	PROGRAM	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
OTHER FUNDING SOURCES	NUTRITION SERVICES						
5101	Adm/Prof/Tech Salaries	156,245	160,875	162,867	180,933	18,066	11.09
5115	Sec/Clerical Salaries	60,431	53,771	56,924	59,328	2,404	4.22
5160	Cafeteria - Hourly Salaries	1,126,422	1,075,033	1,090,689	1,126,730	36,041	3.30
	Subtotal	1,343,098	1,289,679	1,310,480	1,366,991	56,511	4.31
5201	Health/Medical Insurance	783,517	737,599	827,090	745,103	-81,987	-9.91
5209	Social Security	93,566	86,522	100,252	104,575	4,323	4.31
	Subtotal	877,084	824,121	927,342	849,678	-77,664	-8.37
5331	Mileage Allowance	3,797	4,981	4,711	5,182	471	10.00
5371	Worker Comp/Prop. & Liab. Ins.	37,732	37,439	36,976	39,566	2,590	7.00
5380	Utilities - Heating	21,703	18,080	21,703	18,080	-3,623	-16.69
5410	Repair/Maintenance of Equipment	23,814	17,330	21,004	23,105	2,101	10.00
5517	Nutrition Services Supplies	988,120	989,223	1,069,940	1,082,760	12,820	1.20
	Subtotal	1,075,166	1,067,052	1,154,334	1,168,693	14,359	1.24
5640	Equipment	4,621	86,450	75,000	75,000		0.00
	Subtotal	4,621	86,450	75,000	75,000		0.00
	Program Total	3,299,969	3,267,302	3,467,156	3,460,362	-6,794	-0.20

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2020-2021 BUDGET**

FUNCTION	PROGRAM						
OTHER FUNDING SOURCES	TITLE I GRANT	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
5111	Department Supervisors Salaries	19,568					
5112	Teacher Salaries	610,465	638,132	635,013	679,010	43,997	6.93
5115	Sec/Clerical Salaries	1,015	239	1,000	1,000		0.00
5119	Instruction-Tutors	263,278	259,191	278,801	306,398	27,597	9.90
5180	Teacher Substitutes	435		500	500		0.00
	Subtotal	894,761	897,562	915,314	986,908	71,594	7.82
5201	Health/Medical Insurance	25,000	24,650	24,650	20,998	-3,652	-14.82
	Subtotal	25,000	24,650	24,650	20,998	-3,652	-14.82
5319	Prof. Technical Services	4,657	239	1,000	2,738	1,738	173.80
5510	Instructional Supplies	35,600	14,251	10,855	63,596	52,741	485.87
5599	Grant Indirect Cost Expense			9,681	10,886	1,205	12.45
	Subtotal	40,257	14,490	21,536	77,220	55,684	258.56
5642	Computer Equipment	8,771		500	3,500	3,000	600.00
	Subtotal	8,771		500	3,500	3,000	600.00
	Program Total	968,789	936,702	962,000	1,088,626	126,626	13.16

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2020-2021 BUDGET**

FUNCTION	PROGRAM	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
OTHER FUNDING SOURCES							
	IDEA GRANT						
5112	Teacher Salaries	1,171,115	1,272,670	755,309	738,320	-16,989	-2.25
5114	Pupil Services Salaries	207,338	71,995	633,891	698,959	65,068	10.26
5115	Sec/Clerical Salaries	55,056	56,145	56,656	57,931	1,275	2.25
5117	Paraprofessional Salaries	128,658	109,493	125,564	109,853	-15,711	-12.51
5131	Nurse Salaries	193,421	214,895	210,130	210,130		0.00
	Subtotal	1,755,588	1,725,197	1,781,550	1,815,193	33,643	1.89
5201	Health/Medical Insurance	339,198	305,213	350,652	377,601	26,949	7.69
5209	Social Security	62,527	60,862	50,158	62,387	12,229	24.38
	Subtotal	401,725	366,075	400,810	439,988	39,178	9.77
5510	Instructional Supplies			1,000	1,000		0.00
5599	Grant Indirect Cost Expense			73,821	1,000	-72,821	-98.65
	Subtotal			74,821	2,000	-72,821	-97.33
	Program Total	2,157,313	2,091,272	2,257,181	2,257,181		0.00

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2020-2021 BUDGET**

FUNCTION	PROGRAM	Actual 2017-2018	Actual 2018-2019	Adopted Budget 2019-2020	Budget 2020-2021	Difference	% Change 2019-2020 to 2020-2021
OTHER FUNDING SOURCES	TUITION FUNDED						
5112	Teacher Salaries	439,904	458,758	457,608	453,424	-4,184	-0.91
	Subtotal	439,904	458,758	457,608	453,424	-4,184	-0.91
	Program Total	439,904	458,758	457,608	453,424	-4,184	-0.91