



West  
Hartford  
Public  
Schools

West Hartford, Connecticut

# 2020-2021 Budget Workshop

April 21, 2020

# 2020-21 Superintendent's Budget Summary

(in millions)

2019-20 Adopted Budget	\$168.80	
Roll-forward Budget	\$8.68	5.14%
Superintendent's changes	<u>(\$2.81)</u>	<u>(1.66%)</u>
Net increase	\$5.87	3.48%
2020-21 Recommended Budget	\$174.67	

# 2019-20 Budgetary Impact of School Closure

- Budgetary Savings
  - Daily Substitutes
  - Overtime / Part-time wages
  - Contracted Facilities Services
  - Transportation Services
  - Professional / Technical Services
  - Supplies / Materials / Equipment
- Education Stabilization Grant under the CARES Act  
(Coronavirus Aid, Relief and Economic Security)

# Budget Amendments

<u>Description</u>	<u>\$ Amount</u>
1 Eliminate new math coach position at the middle school level	\$ (85,000)
2 Eliminate increase in school supply budgets	\$ (30,000)
3 Consolidate bus routes and reduce by three (3) routes	\$ (190,000)
4 Reduce utility budget through use of current year utility savings	\$ (250,000)
5 Reduce contribution to Town pension plan due to revised assumptions	\$ (189,000)
6 Reduce health budget - lower State Partnership Plan premium rates	\$ (380,000)
7 Fund retiree health costs from BOE Retiree Health Reserve	\$ (1,976,000)
8 Deposit 2019-20 surplus in non-lapsing account for fiscal year 2020-21	<u>\$ (1,500,000)</u>
Total Adjustments	\$ (4,600,000)

# 2020-21 Revised Budget Summary

(in millions)

	<u>\$ Amount</u>	<u>% Change</u>
2020-21 Recommended Budget	\$174.67	3.48%
Budget Amendments	<u>\$ (4.60)</u>	<u>(2.73%)</u>
2020-21 Revised Budget	\$170.07	0.75%