

West Hartford Public Schools 2015-16 Budget Workshop Summary

Date: March 11, 2015

Topic: **Regular Instruction – Elementary**

Pages: D-4, D-5

Staffing Changes Andy Morrow	Program Changes Nancy DePalma	Budget Changes Chip Ward
<p>Classroom Teachers</p> <ul style="list-style-type: none"> • 3.0 decrease from adopted 14-15 to current 14-15 reflecting three fewer sections needed in Fall of 2014. • 5.0 decrease from current 14-15 to budget 15-16 reflecting five fewer sections next year. <p>Arts Teachers</p> <ul style="list-style-type: none"> • 0.15 decrease from adopted 14-15 to current 14-15 based on scheduling needs. • 0.60 decrease from current 14-15 to budget 15-16 reflecting five fewer sections next year. <p>PE Teachers</p> <ul style="list-style-type: none"> • 0.10 increase from adopted 14-15 to current 14-15 based on scheduling needs. • 0.20 decrease from current 14-15 to budget 15-16 reflecting five fewer sections next year. 	<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. <p>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$6,000 decrease reflects minor decrease in supply accounts at the school level.

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World Language Teachers <ul style="list-style-type: none"> • 0.10 decrease from adopted 14-15 to current 14-15 based on scheduling needs. • 0.20 decrease from current 14-15 to budget 15-16 reflecting five fewer sections next year. 		

West Hartford Public Schools 2015-16 Budget Workshop Summary

Date: March 11, 2015

Topic: **Regular Instruction – Middle**

Pages: D-20, D-21

Staffing Changes Andy Morrow	Program Changes Nancy DePalma	Budget Changes Chip Ward
<p>None</p>	<p>None</p>	<p>5112 – 5113 – Teacher Salaries</p> <ul style="list-style-type: none"> • Salary changes reflect combination of contracts, staff changes, and actual expenditures in current fiscal year and anticipated retirements. <p>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$16,000 decrease reflects minor decrease in supply accounts at the school level.

West Hartford Public Schools 2015-16 Budget Workshop Summary

Date: March 11, 2015

Topic: **Regular Instruction – High**

Pages: D-40, D-41

Staffing Changes Andy Morrow	Program Changes Nancy DePalma	Budget Changes Chip Ward
<p>Teachers</p> <ul style="list-style-type: none"> • 0.89 overall decrease from adopted 14-15 to current 14-15 based on scheduling needs. • 2.0 increase in 2015-16 high school staffing for enrollments • 0.4 increase in 2015-16 high school staffing for AP capstone courses • 0.4 increase in 2015-16 high school theatre arts to support stage craft instruction at both high schools 	<p>New Course Offering for 2015-16</p> <ul style="list-style-type: none"> • Multicultural Perspectives in American Literature is a new English/Language Arts senior elective at Hall. Conard will offer Women’s Literature as a new full year senior elective and Hall will offer Voices of Inspiration and Rebellion. • AP Research (2nd year course within the AP Capstone Program) will be offered at both Conard and Hall. <p>The staffing for the English Language Arts courses will come from the high school FTE allocation and will not result in additional FTEs. The AP Research course will be supported with an additional 0.4 FTE.</p>	<p>5111 – 5116 –Salaries</p> <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. <p>5360-5642 – Building Based Budgets</p> <ul style="list-style-type: none"> • \$14,000 decrease reflects minor decrease in supply accounts at the school level.

West Hartford Public Schools 2015-16 Budget Workshop Summary

Date: March 11, 2015

Topic: **Regular Instruction – Systemwide**

Pages D-74, D-75

Staffing Changes Andy Morrow	Program Changes Nancy DePalma	Budget Changes Chip Ward
Teachers <ul style="list-style-type: none"> • 0.05 increase from adopted 14-15 to current 14-15 Board funded positions based on grant funds availability. 	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 2015-16 Budget Workshop Summary

Date: March 11, 2015

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

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

Staffing Changes Andy Morrow	Program Changes Nancy DePalma	Budget Changes Chip Ward
<p>Assistant Principals:</p> <ul style="list-style-type: none"> • 1.0 increase for an Assistant Principal at Charter Oak effective January 1, 2016 <p>Teachers:</p> <ul style="list-style-type: none"> • 0.05 increase from adopted 14-15 to current 14-15 – reflecting a minor change in the BEST facilitator position. • 2.0 increase from current 14-15 to budget 15-16 reflects the addition of two elementary instructional coach positions. 	<p>Elementary Textbooks</p> <p>This budget reflects a continuation of efforts to implement the new Connecticut Core Standards for literacy and mathematics as well as 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 2-3, World Language student readers, and Pre-Kindergarten materials.</p> <p>Secondary Textbooks</p> <p>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 adoption of text sets (both fiction and non-fiction) within English Language Arts, materials to support mathematics instruction and intervention, new textbooks to support Spanish instruction grades 6-12, updated Chemistry textbooks, adapted texts for secondary ESOL, and materials to support alternative curricular programming within REACH.</p> <p>Summer Curriculum Work</p> <p>Curriculum writing at the elementary level continues to be focused on the revision and refinement of our new mathematics and literacy units. Given the adoption of the new Social Studies standards, a vertical team will develop a curriculum framework to support revisions in grade level</p>	<p>5101 - 5185 Salaries</p> <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. <p>5188 Summer Curriculum Work</p> <ul style="list-style-type: none"> • Increase reflects higher level of Summer Curriculum Work

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	<p>standards. Following their presentation to the CPDC, QuEST and Math QuEST will also engage in the curricular revisions and program refinements identified within the 5-year review process. ESOL will continue curriculum writing with a focus on grades 2-3. Finally, Library Media will convene a vertical team to develop PK-5 Technology Competencies</p> <p>Curriculum writing at the secondary level also provides a focus on the continued support for revision and refinement of mathematics and English Language Arts units. Science will engage in curriculum writing to support new units of instruction within Chemistry. Both Science and Social Studies will convene vertical teams to align components of their secondary curricula to their respective new standards. World Language will focus on the Spanish curriculum grades 6-12 as well as having small teams refine the AP curricula in Chinese, French and Spanish. Finally, ESOL will continue its curriculum writing with a focus on grade7 at the middle school and ESOL 5,6 at the high school.</p>	