

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION							
REGULAR INSTRUCTION							
MIDDLE SUMMARY		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5112	Teacher Salaries	11,944,320	12,570,728	12,896,055	13,312,000	415,946	3.23
5113	Librarian Salaries	252,627	260,960	268,909	281,902	12,993	4.83
5185	Teacher Assistants	2,933	6,318	15,834		-15,834	-100.00
	<b>Subtotal</b>	<b>12,199,879</b>	<b>12,838,005</b>	<b>13,180,798</b>	<b>13,593,902</b>	<b>413,105</b>	<b>3.13</b>
5335	Conferences & Meetings	264	1,337	3,124	758	-2,366	-75.74
5360	Printing & Binding	245		137		-137	-100.00
5410	Repair/Maintenance of Equipment	6,005	4,811	7,500	7,500		0.00
5490	Contracted Services		167	1,305	1,250	-55	-4.24
5510	Instructional Supplies	112,100	126,884	127,381	125,610	-1,771	-1.39
5511	Audio/Visual Software	2,864	886	4,033	5,703	1,670	41.40
5513	Computer Software		585		3,800	3,800	
5515	Office Supplies	54	129	500	500		0.00
5520	Textbooks	13,784	18,729	22,655	18,445	-4,210	-18.58
5525	Workbooks	3,302	439	1,310	1,288	-22	-1.68
5530	Library Books	27,350	32,467	34,417	31,511	-2,906	-8.44
5540	Periodicals	8,212	9,107	13,140	11,694	-1,446	-11.00
5545	Test Materials	600		412	2,100	1,688	409.46
5591	Supplies and Fees	22,911	17,916	21,191	18,961	-2,230	-10.53
5592	Dues and Fees	1,738	1,584	3,310	1,550	-1,760	-53.17
	<b>Subtotal</b>	<b>199,428</b>	<b>215,041</b>	<b>240,417</b>	<b>230,670</b>	<b>-9,747</b>	<b>-4.05</b>
5640	Equipment	257		3,573	1,460	-2,113	-59.14
5642	Computer Equipment	2,025					
	<b>Subtotal</b>	<b>2,282</b>		<b>3,573</b>	<b>1,460</b>	<b>-2,113</b>	<b>-59.14</b>
	<b>Program Total</b>	<b>12,401,590</b>	<b>13,053,046</b>	<b>13,424,787</b>	<b>13,826,032</b>	<b>401,245</b>	<b>2.99</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Position Summary**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19	Change Adopted 2017-18 to 2018-19
			Budget	Current		
<b>Teachers:</b>						
English Language Arts	21.70	22.50	22.00	22.80	22.80	0.80
Mathematics	23.50	24.50	24.00	24.80	24.80	0.80
Science	21.60	21.60	22.00	22.00	22.00	0.00
Social Studies	21.50	22.50	22.00	22.20	22.20	0.20
World Language	<u>21.00</u>	<u>21.00</u>	<u>20.00</u>	<u>19.60</u>	<u>19.60</u>	<u>-0.40</u>
Total	109.30	112.10	110.00	111.40	111.40	1.40
<b>Unified Arts:</b>						
Art	7.00	7.00	7.00	7.00	7.00	0.00
Technology/Engineering	7.00	7.00	7.00	7.00	7.00	0.00
Music	14.70	14.90	14.90	14.90	14.90	0.00
Health/P.E.	16.47	16.30	16.30	16.30	16.30	0.00
Alternate Education	1.00	1.00	1.00	0.00	0.00	-1.00
Reading	6.00	6.00	6.00	6.00	6.00	0.00
Library Media Specialists	<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	164.47	167.30	165.20	165.60	165.60	0.40

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE - ACADEMICS						
5112	Teacher Salaries	8,056,364	8,562,565	8,795,092	9,095,812	300,720	3.42
	<b>Subtotal</b>	<b>8,056,364</b>	<b>8,562,565</b>	<b>8,795,092</b>	<b>9,095,812</b>	<b>300,720</b>	<b>3.42</b>
5335	Conferences & Meetings	264	1,337	3,124	758	-2,366	-75.74
5360	Printing & Binding	245		137		-137	-100.00
5490	Contracted Services			389	250	-139	-35.78
5510	Instructional Supplies	42,655	56,040	52,945	54,172	1,227	2.32
5511	Audio/Visual Software	366	342	1,502	1,476	-26	-1.75
5513	Computer Software		585		3,800	3,800	
5515	Office Supplies	54	129	500	500		0.00
5520	Textbooks	13,784	18,729	22,655	18,445	-4,210	-18.58
5525	Workbooks	3,302	439	1,310	1,288	-22	-1.68
5530	Library Books		510	3,427	3,000	-427	-12.46
5540	Periodicals	4,882	6,083	10,031	9,329	-702	-7.00
5545	Test Materials	600		412	2,100	1,688	409.46
5592	Dues and Fees	1,738	1,584	3,310	1,550	-1,760	-53.17
	<b>Subtotal</b>	<b>67,889</b>	<b>85,778</b>	<b>99,743</b>	<b>96,668</b>	<b>-3,075</b>	<b>-3.08</b>
5640	Equipment	257		3,573	1,460	-2,113	-59.14
5642	Computer Equipment	2,025					
	<b>Subtotal</b>	<b>2,282</b>		<b>3,573</b>	<b>1,460</b>	<b>-2,113</b>	<b>-59.14</b>
	<b>Program Total</b>	<b>8,126,535</b>	<b>8,648,343</b>	<b>8,898,408</b>	<b>9,193,940</b>	<b>295,532</b>	<b>3.32</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Academics (Language Arts, Mathematics, Science, Social Studies, and World Language)**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

**Teachers:**

English Language Arts	21.70	22.50	22.00	22.80	22.80
Mathematics	23.50	24.50	24.00	24.80	24.80
Science	21.60	21.60	22.00	22.00	22.00
Social Studies	21.50	22.50	22.00	22.20	22.20
World Language	<u>21.00</u>	<u>21.00</u>	<u>20.00</u>	<u>19.60</u>	<u>19.60</u>
TOTAL	109.30	112.10	110.00	111.40	111.40

**BUDGET NARRATIVE:**

**Program Description:** Understanding middle school means understanding the nature of the age group which it is expected to serve. The ages from 10 to 14 mark a distinct developmental period, now recognized as the time of transition from childhood to adolescence. The physical, intellectual, social, and emotional changes which occur during this interval are more dramatic than at any other stage in life.

**Language Arts:** The Language Arts Program continues development of basic skills in language structure, reading, composition, literature, speaking, spelling, listening, and vocabulary as detailed in the Connecticut Core Standards. The language arts program also addresses critical and higher order thinking skills through a variety of methodologies.

**Mathematics:** The Mathematics Program continues and extends development of mathematical skills, conceptual understanding and applications through a variety of instructional strategies. A broad curriculum is presented to all students encompassing experiences with several branches of mathematics, including algebra and geometry, and emphasizing problem solving and reasoning as the central focus of mathematics instruction. Instruction for all students includes a common core of topics aligned with CT Standards for Mathematics.

**Science:** The middle school science program integrates earth, life and physical science concepts and science investigational skills into a comprehensive whole to prepare students for the Grade 8 CMT. Science curriculum and instruction will be structured to include the three dimensions of the Next Generation Science Standards (NGSS) - Disciplinary Core Ideas (DCIs), Science and Engineering Practices (SEP), and Cross-Cutting Concepts (CCCs) - to meet the personal, academic, and learning needs for students of all abilities.

**Social Studies:** The focus of study in grades 6 and 7 is on World Regional Studies. Students will explore a total of eight regions employing an inquiry-based approach to their studies. In 7th grade, students will complete a collaborative capstone research and action project focusing on a global problem of their choosing. The focus of study in grade 8 is on U.S. History from the Revolutionary period through westward expansion after the Civil War. As part of their study in Grade 8, students will complete a historical research project. Points of emphasis across the middle school social studies program include building inquiry and research skills and developing argumentative writing skills.

**World Language:** Students choose Spanish, French or Chinese for their middle school experience. They continue to develop skills in listening, speaking, reading and writing. Emphasis is on verbal communication, comparing and contrasting cultures, connecting with other disciplines and participating in multi-lingual communities. Students learn using authentic materials and with performance assessments to gain new perspectives about the many cultures they experience through class lessons.

**Current Practice:** Language arts, math, science, social studies and world language are taught daily with curriculum integrated, where possible, to promote conceptual understanding. In all three grades, groups of students are assigned to teams for instruction.

**Changes for 2018-2019:** None.

**WEST HARTFORD PUBLIC SCHOOLS  
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FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE - U. A./VISUAL ARTS						
5112	Teacher Salaries	474,594	510,039	529,127	542,639	13,512	2.55
	<b>Subtotal</b>	<b>474,594</b>	<b>510,039</b>	<b>529,127</b>	<b>542,639</b>	<b>13,512</b>	<b>2.55</b>
5510	Instructional Supplies	24,666	23,368	23,871	23,201	-670	-2.81
5511	Audio/Visual Software				50	50	
5540	Periodicals	10			50	50	
	<b>Subtotal</b>	<b>24,676</b>	<b>23,368</b>	<b>23,871</b>	<b>23,301</b>	<b>-570</b>	<b>-2.39</b>
	<b>Program Total</b>	<b>499,270</b>	<b>533,407</b>	<b>552,998</b>	<b>565,940</b>	<b>12,942</b>	<b>2.34</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Unified Arts/Visual Arts**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

**Teachers:**

Visual Arts	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
TOTAL	7.00	7.00	7.00	7.00	7.00

**BUDGET NARRATIVE:**

**Program Description:** The Visual Arts Program is anchored by the Discipline Based Art Education Curriculum and supports development of visual literacy and 21st century skills. Students are engaged in art production while also developing the skills and knowledge necessary to understand art in history and culture, to employ art criticism and to make informed aesthetic judgements. The Visual Arts curriculum is aligned with 1994 National and State standards and is in a state of revision using the new National Core Art Standards, which were released in June 2015. After-school Art Clubs are an option for students as well as varied special activities.

**Current Practice:** Visual Arts educators provide instruction to all students in grades 6 through 8. At King Philip and Sedgwick Middle Schools students have art in two 36 day rotations. At Bristow Middle School students have a double period of art for two 15 day rotations. Students are represented in several townwide art shows as well as an annual schoolwide art show.

**Changes for 2018-2019:** None.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE - U. A./TECH ED/ENG						
5112	Teacher Salaries	434,944	446,486	463,646	505,682	42,036	9.07
	<b>Subtotal</b>	<b>434,944</b>	<b>446,486</b>	<b>463,646</b>	<b>505,682</b>	<b>42,036</b>	<b>9.07</b>
5410	Repair/Maintenance of Equipment	6,005	4,811	7,500	7,500		0.00
5510	Instructional Supplies	17,368	16,267	16,552	15,982	-570	-3.44
5511	Audio/Visual Software			249	228	-21	-8.43
5540	Periodicals	35		75		-75	-100.00
	<b>Subtotal</b>	<b>23,409</b>	<b>21,078</b>	<b>24,376</b>	<b>23,710</b>	<b>-666</b>	<b>-2.73</b>
	<b>Program Total</b>	<b>458,353</b>	<b>467,563</b>	<b>488,022</b>	<b>529,392</b>	<b>41,370</b>	<b>8.48</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Unified Arts/Technology and Engineering**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

**Teachers:**

Technology & Engineering	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
TOTAL	7.00	7.00	7.00	7.00	7.00

**BUDGET NARRATIVE:**

**Program Description:** The Technology & Engineering Program focuses on technology, innovation, design and engineering. It equips all students to be technologically literate and provides exploratory and awareness experiences in technology, design and engineering careers as part of the required Unified Arts program in grade 6 through 8.

**Current Practice:** Instruction is presented in a lab setting with an emphasis on an activity-based, problem solving approach to the awareness and understanding of technology, its impacts, applications, and career possibilities. Students work both individually and in teams on a variety of computer and software applications including engineering design, fabrication, testing and analysis; tools, machines, manufacturing and robotics; digital photography, video, and design imaging software and other technology. At King Philip and Sedgwick Middle Schools students have Technology & Engineering in two 36 day rotations. At Bristow Middle School students have a double period of Technology & Engineering for two 15 day rotations.

**Changes for 2018-2019:** None.



**WEST HARTFORD PUBLIC SCHOOLS  
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FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE - U. A./MUSIC						
5112	Teacher Salaries	1,017,956	1,010,987	1,037,765	1,084,467	46,702	4.50
	<b>Subtotal</b>	<b>1,017,956</b>	<b>1,010,987</b>	<b>1,037,765</b>	<b>1,084,467</b>	<b>46,702</b>	<b>4.50</b>
5510	Instructional Supplies	15,508	15,482	15,582	15,169	-413	-2.65
	<b>Subtotal</b>	<b>15,508</b>	<b>15,482</b>	<b>15,582</b>	<b>15,169</b>	<b>-413</b>	<b>-2.65</b>
	<b>Program Total</b>	<b>1,033,465</b>	<b>1,026,468</b>	<b>1,053,347</b>	<b>1,099,636</b>	<b>46,289</b>	<b>4.39</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Unified Arts/Music**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

**Teachers:**

Music	<u>14.70</u>	<u>14.90</u>	<u>14.90</u>	<u>14.90</u>	<u>14.90</u>
TOTAL	14.70	14.90	14.90	14.90	14.90

**Current Practice:** Band, orchestra and choir are scheduled during the school day along with rotational lessons. In grades 6 and 8 at King Philip and Sedgwick, music instruction is provided in two 36-day blocks. Grade 7 at King Philip and Sedgwick receive music instruction in one 36 day block. At Bristow, all students receive two periods of music in a 30-day block.

In addition, students have the opportunity to participate in a number of select musical ensembles before and after school. The middle school festival provides an opportunity for all 8th graders to perform with the high school directors and high school students. There are extensive opportunities for students to perform in day and evening concerts, solo and ensemble concerts, as well as regional and state festivals and competitions.

**Changes for 2018-2019:** None.

**BUDGET NARRATIVE:**

**Program Description:** The Music Program focuses on the development of musical skills and attitudes essential in effecting aesthetic knowledge and awareness. These skills are acquired sequentially through a planned program that includes a variety of experiences.

**WEST HARTFORD PUBLIC SCHOOLS  
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FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE - U. A./HEALTH/PE						
5112	Teacher Salaries	1,170,544	1,200,876	1,241,250	1,303,731	62,482	5.03
	<b>Subtotal</b>	<b>1,170,544</b>	<b>1,200,876</b>	<b>1,241,250</b>	<b>1,303,731</b>	<b>62,482</b>	<b>5.03</b>
5490	Contracted Services		167	916	1,000	84	9.17
5510	Instructional Supplies	7,460	11,556	12,854	11,586	-1,268	-9.87
5540	Periodicals	752	1,048	1,030	790	-240	-23.28
	<b>Subtotal</b>	<b>8,212</b>	<b>12,771</b>	<b>14,800</b>	<b>13,376</b>	<b>-1,424</b>	<b>-9.62</b>
	<b>Program Total</b>	<b>1,178,756</b>	<b>1,213,647</b>	<b>1,256,050</b>	<b>1,317,107</b>	<b>61,057</b>	<b>4.86</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Unified Arts/Health/Physical Education**

Positions	Actual	Actual	2017-18		Budget
	2015-16	2016-17	Adopted	Current	2018-19

**Teachers:**

Health Education	5.50	5.50	5.50	5.50	5.50
Physical Education	<u>10.97</u>	<u>10.80</u>	<u>10.80</u>	<u>10.80</u>	<u>10.80</u>
<b>TOTAL</b>	16.47	16.30	16.30	16.30	16.30

**BUDGET NARRATIVE:**

**Program Description:**

**Health Education:** The Health Education Program provides students with structured experiences which facilitate the acquisition of health knowledge, skills and attitudes that will serve as the basis for health enhancing behaviors in their personal lives. The topics include nutrition, mental and emotional health, family life and sex education, disease prevention, HIV/AIDS education, first aid, internet safety and use, bullying and harassment prevention, and substance abuse prevention. The emphasis is on 21st century skills - decision making, goal setting, communicating effectively, accessing information and resources, advocating, and analyzing influences including media and peers.

**Physical Education:** The Physical Education Program provides opportunities for continued development of motor skills, positive personal and social relationships, awareness of physiological development and appreciation of the aesthetic aspects of movement. The three-year middle school program provides students with opportunities to participate in a variety of cooperative as well as competitive games; to develop creative self-expression and communication through

movement-based activities; to work effectively with all members of the class in large and small group activities; to refine sport skills and game strategies in small game situations; to develop problem-solving skills as they relate to game concepts and strategies; and to evaluate and improve current fitness levels as measured by the Connecticut State Fitness Test.

**Current Practice:** Certified health and physical education teachers instruct all students. All three middle schools deliver the same curricula in a rotational block schedule of single periods of approximately 40-45 minutes in length. Although the lengths of each rotation may vary from school to school, the total classes allotted for each grade level is consistent. Grade 6 students get 108 days of physical education and 36 days of health education. Students in grade 7 have 108 days of physical education and 72 days of health education. Grade 8 students have 72 days of physical education and 72 days of health education. We also provide physical education classes for students with special needs.

**Changes for 2018-2019:** None.

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FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE - READING						
5112	Teacher Salaries	516,665	539,160	560,033	578,609	18,576	3.32
	<b>Subtotal</b>	<b>516,665</b>	<b>539,160</b>	<b>560,033</b>	<b>578,609</b>	<b>18,576</b>	<b>3.32</b>
	<b>Program Total</b>	<b>516,665</b>	<b>539,160</b>	<b>560,033</b>	<b>578,609</b>	<b>18,576</b>	<b>3.32</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Reading**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

**Teachers:**

Reading Specialists	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
TOTAL	6.00	6.00	6.00	6.00	6.00

**BUDGET NARRATIVE:**

**Program Description:** The reading specialists are responsible for administering diagnostic testing for students as needed, interpreting data relative to students' reading achievement, and making recommendations for interventions. The middle school reading specialists provide direct support to students with research-based literacy intervention programs and strategies. Reading specialists provide support to content area teachers with research-based literacy instructional strategies.

**Current Practice** The reading teachers support the development of reading across grades 6 through 8 in the middle schools. Reading teachers provide direct instruction to students and support teachers with instructional strategy recommendations.

**Changes for 2018-2019:** None

**WEST HARTFORD PUBLIC SCHOOLS  
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FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE-ALTERNATE ED.						
5112	Teacher Salaries	49,591	71,384	72,025		-72,025	-100.00
5185	Teacher Assistants	2,933	6,318	15,834		-15,834	-100.00
	<b>Subtotal</b>	<b>52,523</b>	<b>77,701</b>	<b>87,859</b>		<b>-87,859</b>	<b>-100.00</b>
5510	Instructional Supplies	472	300	687	500	-187	-27.22
	<b>Subtotal</b>	<b>472</b>	<b>300</b>	<b>687</b>	<b>500</b>	<b>-187</b>	<b>-27.22</b>
	<b>Program Total</b>	<b>52,995</b>	<b>78,001</b>	<b>88,546</b>	<b>500</b>	<b>-88,046</b>	<b>-99.44</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Alternate Education**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

**Teachers:**

Alternate Program	1.00	1.00	1.00	0.00	0.00
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>

**BUDGET NARRATIVE:**

**Program Description:** The Alternative Individualized Middle School program (AIMS) is designed to service non-special education students who are similar in behavior and instruction needs to the high school REACH students. There is one teacher at Sedgwick Middle School who instructs up to 13 students. The program focuses on developing academic and social skills within a setting of both self-contained and mainstreamed instruction. The AIMS teacher uses a teaching assistant to support multiple groups and push-in support in mainstreamed classes. A goal of the program is for students to maintain some foothold within their middle school team. The AIMS program has a strong counseling component which is provided by both school staff and outside agencies.

**Current Practice:** The program at Sedgwick was disbanded in 2017-18. The students and the teacher were returned to the academic program listed on page D-23.

**Changes for 2018-2019:** None.



**WEST HARTFORD PUBLIC SCHOOLS  
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FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE-LIBRARY MEDIA SERV						
5113	Librarian Salaries	252,627	260,960	268,909	281,902	12,993	4.83
	<b>Subtotal</b>	<b>252,627</b>	<b>260,960</b>	<b>268,909</b>	<b>281,902</b>	<b>12,993</b>	<b>4.83</b>
5510	Instructional Supplies	3,969	3,873	4,890	5,000	110	2.25
5511	Audio/Visual Software	2,498	544	2,282	3,949	1,667	73.05
5530	Library Books	27,350	31,957	30,990	28,511	-2,479	-8.00
5540	Periodicals	2,534	1,975	2,004	1,525	-479	-23.90
	<b>Subtotal</b>	<b>36,351</b>	<b>38,349</b>	<b>40,166</b>	<b>38,985</b>	<b>-1,181</b>	<b>-2.94</b>
	<b>Program Total</b>	<b>288,978</b>	<b>299,309</b>	<b>309,075</b>	<b>320,887</b>	<b>11,812</b>	<b>3.82</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Library Media Services**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	

**Teachers:**

Library Media Specialists	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL	3.00	3.00	3.00	3.00	3.00

**BUDGET NARRATIVE:**

**Program Description:** The middle school Library Media Services Program provides instruction in authentic information problem solving and research strategies for all students as well as guidance in the selection and use of materials.

Each school library media center contains a collection of resources, in a variety of formats, evaluated and selected to support and enhance the curriculum. The library media specialists collaborate with classroom teachers to ensure that appropriate materials are available for students and to integrate the library media curriculum with the classroom curriculum. Library media specialists also address the recreational aspect of reading through book talks, special events and encouraging student participation in the summer reading program.

**Current Practice:** A full-time library Media Specialist in each of the middle schools provides instruction, guidance and support for students and teachers in the use of library media centers, information resources and instruction technology. Students visit the library media center with classroom teachers by curriculum area (i.e. English, social studies, science, mathematics, art).

**Changes for 2018-2019:** None.

**WEST HARTFORD PUBLIC SCHOOLS  
SUPPORTING FISCAL DATA 2018-2019 BUDGET**

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	MIDDLE-ST.ACT/INTRAM						
5112	Teacher Salaries	223,661	229,231	197,117	201,060	3,943	2.00
	<b>Subtotal</b>	<b>223,661</b>	<b>229,231</b>	<b>197,117</b>	<b>201,060</b>	<b>3,943</b>	<b>2.00</b>
5591	Supplies and Fees	22,911	17,916	21,191	18,961	-2,230	-10.53
	<b>Subtotal</b>	<b>22,911</b>	<b>17,916</b>	<b>21,191</b>	<b>18,961</b>	<b>-2,230</b>	<b>-10.53</b>
	<b>Program Total</b>	<b>246,572</b>	<b>247,147</b>	<b>218,308</b>	<b>220,021</b>	<b>1,713</b>	<b>0.78</b>

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Student Activities/Intramurals**

**BUDGET NARRATIVE:**

**Program Description:** Student activities consist of a variety of before-school and after-school activities for all students. They provide students with opportunities to participate in new areas of interest, to explore technology further, to develop new skills, and to be of service to the school and community. In addition to the Intramural Sports Program, a variety of clubs and activities are available throughout the year. Through the student activities programs, students are also recognized for academic performance, artistic accomplishments and athletic success.

**Changes for 2018-2019:** None