

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

FUNCTION		Actual	Actual	Adopted	Budget		% Change
REGULAR INSTRUCTION		2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to
HIGH SCHOOL SUMMARY				2017-2018			2018-2019
5111	Department Supervisors Salaries	120,326	124,600	125,032	127,533	2,501	2.00
5112	Teacher Salaries	14,253,266	14,701,730	14,899,422	15,683,644	784,222	5.26
5113	Librarian Salaries	322,520	336,431	344,654	355,209	10,555	3.06
5115	Sec/Clerical Salaries	131,236	131,236	138,292	139,863	1,571	1.14
5116	Technical Support Salaries	108,008	102,064	113,433	117,174	3,741	3.30
	Subtotal	14,935,357	15,396,061	15,620,833	16,423,423	802,590	5.14
5335	Conferences & Meetings	1,186	1,867	6,316	6,100	-216	-3.42
5360	Printing & Binding	5,546	7,258	6,870	5,520	-1,350	-19.65
5410	Repair/Maintenance of Equipment	21,629	22,822	22,900	13,250	-9,650	-42.14
5420	Rentals	76	1,293	1,850	1,550	-300	-16.22
5490	Contracted Services	10,802	10,255	7,440	7,490	50	0.67
5510	Instructional Supplies	234,152	209,530	160,607	166,723	6,116	3.81
5511	Audio/Visual Software	10,461	6,446	5,066	5,500	434	8.57
5513	Computer Software	91	897	3,710	4,590	880	23.72
5515	Office Supplies	4,361	1,907	3,666	3,366	-300	-8.18
5520	Textbooks	30,299	34,568	49,426	39,261	-10,165	-20.57
5525	Workbooks	244		2,535	360	-2,175	-85.80
5530	Library Books	41,101	34,638	30,794	31,701	907	2.95
5540	Periodicals	14,329	14,295	14,535	14,437	-98	-0.67
5545	Test Materials	5,139	1,778	1,760	1,760		0.00
5582	Officials	15,260	15,260				
5591	Supplies and Fees	600	600	588	500	-88	-14.97
5592	Dues and Fees	6,172	6,688	1,980	1,830	-150	-7.58
	Subtotal	401,448	370,101	320,043	303,938	-16,105	-5.03
5640	Equipment	7,283	10,213	12,709	12,456	-253	-1.99
5641	Audio/Visual Equipment	757	790				
5642	Computer Equipment	31	53	1,250	1,250		0.00
	Subtotal	8,071	11,056	13,959	13,706	-253	-1.81
	Program Total	15,344,876	15,777,219	15,954,835	16,741,067	786,232	4.93

Function: **REGULAR INSTRUCTION**

Level: **HIGH 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		

Teachers:

Arts	13.33	12.20	12.20	12.67	12.67	0.47
Business/Finance	4.20	3.20	3.20	3.37	3.37	0.17
English	26.40	26.00	25.50	26.00	27.10	1.60
World Language	22.14	22.37	21.87	22.40	23.50	1.63
Family and Consumer Sciences	4.80	3.83	3.83	4.00	4.00	0.17
Technology/Engineering	5.50	6.00	6.00	5.00	5.00	-1.00
Mathematics	28.58	28.50	28.10	28.50	29.60	1.50
Health/Physical Education	10.23	10.40	10.40	10.00	10.00	-0.40
Science	32.40	32.40	32.00	31.20	32.30	0.30
Social Studies	25.12	24.65	24.25	25.20	26.30	2.05
Alternate Programs	0.83	0.83	0.83	0.83	0.83	0.00
Alternative High School	4.90	5.20	5.20	5.20	5.20	0.00
Reading	2.00	2.00	2.00	2.00	2.00	0.00
Library Media Specialists	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
TOTAL	184.43	181.58	179.38	180.37	185.87	6.49

Other Staff:

Interscholastic Director	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistants	2.00	2.00	2.00	2.00	2.00	0.00
Student Attendance Coordinators	2.00	2.00	2.00	2.00	2.00	0.00
Student Activity Coordinators	2.00	2.00	2.00	2.00	2.00	0.00

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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	HIGH-FINE AND PERF. ARTS						
5112	Teacher Salaries	1,005,452	957,496	974,536	997,614	23,078	2.37
	Subtotal	1,005,452	957,496	974,536	997,614	23,078	2.37
5360	Printing & Binding	1,601	1,582	2,350	1,350	-1,000	-42.55
5410	Repair/Maintenance of Equipment			400	450	50	12.50
5420	Rentals	76	1,293	1,850	1,550	-300	-16.22
5490	Contracted Services	6,135	4,290		2,200	2,200	
5510	Instructional Supplies	54,681	54,530	43,858	45,978	2,120	4.83
5511	Audio/Visual Software	846	416	766	150	-616	-80.42
5515	Office Supplies	586		400	250	-150	-37.50
5520	Textbooks		696	800	1,100	300	37.50
5540	Periodicals			300	100	-200	-66.67
	Subtotal	63,925	62,808	50,724	53,128	2,404	4.74
5640	Equipment	2,543	4,487	9,580	7,676	-1,904	-19.87
	Subtotal	2,543	4,487	9,580	7,676	-1,904	-19.87
	Program Total	1,071,920	1,024,790	1,034,840	1,058,418	23,578	2.28

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Fine and Performing Arts**

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

Teachers:

Visual Arts	4.33	4.00	4.00	4.17	4.17
Music	6.00	6.00	6.00	6.00	6.00
Drama/Theater	<u>3.00</u>	<u>2.20</u>	<u>2.20</u>	<u>2.50</u>	<u>2.50</u>
TOTAL	13.33	12.20	12.20	12.67	12.67

BUDGET NARRATIVE:s

VISUAL ARTS

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 judgments. Students broaden their understanding and appreciation of two-and three-dimensional art and develop higher-level skills and knowledge in art history, criticism, and aesthetics along with more sophisticated production. AP/Portfolio experiences are available to students. The Visual Arts curriculum is aligned with the 1994 National and State standards and is in a state of revision using the New National Core Standards, which were released in June 2015.

Current Practice: Visual Arts educators provide instruction to students in grades 9-12. A variety of courses is offered in studio art, drawing, painting, ceramics, sculpture, and portfolio preparation. Art educators provide numerous opportunities for students to exhibit within the school, community and state. Students have the opportunity to enhance their program of studies by participating in directed independent study. Special art activities may be planned after school, and students are represented in several townwide art shows as well as the yearly art show within their building.

MUSIC

Program Description: The Music Program in grades 9-12 focuses on developing skills and attitudes essential to musical knowledge and awareness. These skills are acquired sequentially through a planned program that includes a variety of experiences. The Music curriculum is aligned with National and State standards.

Current Practice: Electives in Music include several levels of choir, band and jazz band, orchestra, world music, and guitar. Through directed independent study students may pursue music theory and composition. Contract honors is available for 11th and 12th grade students who fulfill specific requirements after acceptance through an audition process. Select ensembles receive honors credit.

DRAMA/THEATER ARTS

Program Description: The Theater Arts Program in grades 9-12 focuses on developing skills in creative expression, performance, drama analysis, characterization, set design and construction, stage management, lighting and audio/technical theater.

Current Practice: Electives in Theater Arts include various levels of acting and technical theater. These are extensive opportunities for students to perform in school productions as well as in state and regional festivals and competitions. Students may focus on a specific area in Theater Arts through participation in directed independent study.

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		HIGH-BUSINESS/FINANCE						
5112	Teacher Salaries		279,409	241,158	248,306	272,437	24,131	9.72
	Subtotal		279,409	241,158	248,306	272,437	24,131	9.72
5510	Instructional Supplies		1,449	783	600	770	170	28.33
5511	Audio/Visual Software		1,553			1,000	1,000	
5513	Computer Software					880	880	
5520	Textbooks			2,600	2,546	1,050	-1,496	-58.76
5525	Workbooks				720		-720	-100.00
	Subtotal		3,002	3,383	3,866	3,700	-166	-4.29
	Program Total		282,411	244,541	252,172	276,137	23,965	9.50

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Business and Finance**

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

Teachers:

Business & Finance	<u>4.20</u>	<u>3.20</u>	<u>3.20</u>	<u>3.37</u>	<u>3.37</u>
TOTAL	4.20	3.20	3.20	3.37	3.37

BUDGET NARRATIVE:

Program Description: The Business & Finance program provides students with an understanding of the business and economic principles underlying the free enterprise system as well as skills for business, personal and further education applications.

A planned sequence of Business & Finance courses can prepare students for office, business, and marketing careers upon graduation and provide career exploration and the development of foundations necessary for further education in business. In addition, the business technology skills learned will be useful in any career field.

Current Practice: The program includes business foundations such as accounting, finance, entrepreneurship, marketing, and communication; business technology skills in all Microsoft Office applications, as well as computer programming. The School to Career Coordinator, under the supervision of the Department Supervisor for Career & Technology Education and in cooperation with School Counseling and other staff, is responsible for the K-12 Mentor program, high school job shadowing and internships, and business community/school partnership activities including the Chamber of Commerce Youth to Business committee.

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	HIGH - ENGLISH						
5112	Teacher Salaries	1,913,617	1,983,482	1,989,393	2,085,218	95,825	4.82
	Subtotal	1,913,617	1,983,482	1,989,393	2,085,218	95,825	4.82
5335	Conferences & Meetings	115	50	2,950	2,850	-100	-3.39
5360	Printing & Binding		51	500	500		0.00
5490	Contracted Services	1,053	1,088	1,500	1,500		0.00
5510	Instructional Supplies	15,858	22,604	3,750	3,750		0.00
5511	Audio/Visual Software				50	50	
5520	Textbooks	13,833	8,229	18,300	18,300		0.00
5525	Workbooks	235					
5530	Library Books	494	493	798	705	-93	-11.65
5540	Periodicals	1,477	1,861	2,300	2,300		0.00
5592	Dues and Fees	399	620	450	300	-150	-33.33
	Subtotal	33,465	34,997	30,548	30,255	-293	-0.96
	Program Total	1,947,081	2,018,479	2,019,941	2,115,473	95,532	4.73

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **English**

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

Teachers:

English	<u>26.40</u>	<u>26.00</u>	<u>25.50</u>	<u>26.00</u>	<u>27.10</u>
TOTAL	26.40	26.00	25.50	26.00	27.10

Current Practice: The secondary English program provides appropriate instruction for students in grades 9-12 based on the Connecticut Core Standards, with regard to students' varied needs and interests. Students must show successful achievement in reading and writing on performance assessments to meet district graduation requirements. To ensure students' continued language arts achievement, teachers monitor students' progress through varied assessments, providing necessary feedback.

Changes for 2018-2019: The 1.1 FTE increase represents 20% of the total high school 5.5 FTE. Actual FTE's will be determined in response to course requests.

BUDGET NARRATIVE:

Program Description: The West Hartford Public Schools Grades 9-12 Language Arts Program features the development of skills and content knowledge detailed in the Connecticut Core Standards. In English language arts/literacy, students will be exposed to a balance of literary and informational texts to build a growing base of knowledge and will be expected to cite evidence from within the texts in order to answer questions and develop written or verbal responses. Students will also be expected to develop facility with academic language and read texts that increase in complexity as they progress so that all students are ready for the demands of college- and career-level reading no later than the end of high school. Recent shifts in instructional focus include: building knowledge through content-rich nonfiction, reading, writing, and speaking grounded in evidence from both literary and informational texts, and regular practice with complex

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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		HIGH - WORLD LANGUAGE						
5112	Teacher Salaries		1,861,796	1,989,189	1,988,037	2,117,150	129,113	6.49
	Subtotal		1,861,796	1,989,189	1,988,037	2,117,150	129,113	6.49
5335	Conferences & Meetings		811	725	1,100	730	-370	-33.64
5360	Printing & Binding		1,713	4,007	2,170	2,020	-150	-6.91
5410	Repair/Maintenance of Equipment		9,664	9,664	9,700		-9,700	-100.00
5490	Contracted Services		303	1,773	900	800	-100	-11.11
5510	Instructional Supplies		13,923	11,366	3,720	6,450	2,730	73.39
5520	Textbooks		4,846	3,031	10,185	6,600	-3,585	-35.20
5525	Workbooks				1,815	360	-1,455	-80.17
5545	Test Materials		1,988	1,413	1,300	1,300		0.00
5592	Dues and Fees		485	921	350	350		0.00
	Subtotal		33,733	32,901	31,240	18,610	-12,630	-40.43
5642	Computer Equipment		31	53				
	Subtotal		31	53				
	Program Total		1,895,560	2,022,143	2,019,277	2,135,760	116,483	5.77

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **World Language**

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

Teachers:

World Language	<u>22.14</u>	<u>22.37</u>	<u>21.87</u>	<u>22.40</u>	<u>23.50</u>
TOTAL	22.14	22.37	21.87	22.40	23.50

BUDGET NARRATIVE:

Program Description: World language study prepares students to communicate in languages other than English, gain knowledge and understanding of other cultures, connect with other disciplines and acquire new information, develop insight into one's own language and culture, and participate in multilingual communities and global societies.

Current Practice: French and Spanish are offered to provide a long sequence of study ending in the Language VI year for both languages. College credits may be earned through the Advanced Placement Program as well as the UCONN Early College Experience Program. Latin is offered in a four year sequence. Ancient Greek is also offered in a four year sequence depending on enrollment. Mandarin Chinese maintains solid enrollment in its established four year sequence. ASL is offered in a two-year sequence depending on enrollment. The goal of the world language program is to build on the elementary and middle school language experience in order to offer a four year high school sequence in all world languages. Students are encouraged to add a second world language at any time.

Changes for 2018-2019: The 1.1 FTE increase represents 20% of the total high school 5.5 FTE. Actual FTE's will be determined in response to course requests.

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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		HIGH - FAMILY/CONS. SCI.						
5112	Teacher Salaries		361,041	312,968	325,102	334,341	9,239	2.84
	Subtotal		361,041	312,968	325,102	334,341	9,239	2.84
5410	Repair/Maintenance of Equipment		1,978	1,624	2,000	2,000		0.00
5510	Instructional Supplies		26,384	21,296	19,085	18,985	-100	-0.52
5525	Workbooks		9					
5540	Periodicals				55	55		0.00
	Subtotal		28,371	22,920	21,140	21,040	-100	-0.47
	Program Total		389,412	335,888	346,242	355,381	9,139	2.64

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Family and Consumer Sciences**

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

Teachers:

Family/Consumer Sciences	<u>4.80</u>	<u>3.83</u>	<u>3.83</u>	<u>4.00</u>	<u>4.00</u>
TOTAL	4.80	3.83	3.83	4.00	4.00

BUDGET NARRATIVE:

Program Description: Family & Consumer Sciences is an elective program in grades 9-12. The program allows students to select courses which may assist them in functioning in the adult world as informed consumers, family members and individuals as well as provide career exploration and foundations for further education.

Current Practice: The program includes: foods and nutrition, fashion and textiles, consumer and adult orientation, health exploration, child development, and human relations. Course offerings are basic to the general educational needs of young adults in preparation for assuming the responsibilities of family life. In addition, career exploration and fundamentals for students in the fields of food service, fashion, early childhood education and health services are provided. The program also offers University of Connecticut college credit course, Individual and Family Development.

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		HIGH - TECH/ENGINEERING						
5112	Teacher Salaries		341,157	368,352	384,779	351,673	-33,106	-8.60
	Subtotal		341,157	368,352	384,779	351,673	-33,106	-8.60
5410	Repair/Maintenance of Equipment		9,987	11,535	9,800	9,800		0.00
5490	Contracted Services		1,067	970	1,250	1,250		0.00
5510	Instructional Supplies		26,227	20,724	20,473	20,462	-11	-0.05
5540	Periodicals		13					
	Subtotal		37,295	33,228	31,523	31,512	-11	-0.03
	Program Total		378,452	401,580	416,302	383,185	-33,117	-7.96

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Technology and Engineering**

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

Teachers:

Technology & Engineering	<u>5.50</u>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL	5.50	6.00	6.00	5.00	5.00

BUDGET NARRATIVE:

Program Description: The Technology & Engineering elective program focuses on technology, innovation, design and engineering. It equips all students to be technologically literate; and it provides career exploration as well as a firm foundation for further education in technology, design and engineering careers. Skills and technical knowledge are required through the "hands-on, minds-on" application of computers, tools, machines, and equipment in a lab setting that couples individual creativity with teamwork.

Current Practice: Multi-year course opportunities include: Computer-aided Architectural, Engineering and Web Design; Graphic Communication, Photography & Video Production; Digital Electronics & Robotics; Manufacturing & Woodworking; Automotives; Research & Development in Engineering, Energy, Power, and Green Alternatives and Computer Technology.

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	HIGH - MATHEMATICS						
5112	Teacher Salaries	2,171,340	2,241,363	2,288,832	2,464,710	175,878	7.68
	Subtotal	2,171,340	2,241,363	2,288,832	2,464,710	175,878	7.68
5335	Conferences & Meetings	100	1,092	1,266	1,270	4	0.32
5360	Printing & Binding	663	206	400	300	-100	-25.00
5490	Contracted Services	153		1,050		-1,050	-100.00
5510	Instructional Supplies	24,204	14,919	13,581	14,685	1,104	8.13
5511	Audio/Visual Software	6					
5513	Computer Software	91	897	3,710	3,710		0.00
5515	Office Supplies	32					
5520	Textbooks	126	3,355	2,575	2,615	40	1.55
5545	Test Materials	1,363	365	460	460		0.00
5592	Dues and Fees	1,233	1,097	1,120	1,120		0.00
	Subtotal	27,972	21,931	24,162	24,160	-2	-0.01
5641	Audio/Visual Equipment	481	790				
	Subtotal	481	790				
	Program Total	2,199,793	2,264,084	2,312,994	2,488,870	175,876	7.60

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Mathematics**

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

Teachers:

Mathematics	<u>28.58</u>	<u>28.50</u>	<u>28.10</u>	<u>28.50</u>	<u>29.60</u>
TOTAL	28.58	28.50	28.10	28.50	29.60

BUDGET NARRATIVE:

Program Description: The Mathematics Program in grades 9-12 consists of courses in algebra, geometry, precalculus, calculus, probability, statistics, trigonometry, discrete mathematics and computer science. The program is designed to foster problem solving, communication of reasoning and mathematical modeling. A wide variety of course offerings serves to meet the needs of diverse learners.

Current Practice: Three credits are required for graduation, one of which must be algebra. As a graduation requirement, students must show successful achievement in mathematics as measured by a performance assessment. Instruction for all students includes a common core of topics aligned with Connecticut's Standards for Mathematics.

Changes for 2018-2019: The 1.1 FTE increase represents 20% of the total high school 5.5 FTE. Actual FTE's will be determined in response to course requests.

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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		HIGH - HEALTH/PE						
5112	Teacher Salaries		661,826	721,530	746,176	767,678	21,502	2.88
	Subtotal		661,826	721,530	746,176	767,678	21,502	2.88
5510	Instructional Supplies		10,252	9,163	9,066	9,089	23	0.25
5591	Supplies and Fees				588	500	-88	-14.97
	Subtotal		10,252	9,163	9,654	9,589	-65	-0.67
	Program Total		672,078	730,693	755,830	777,267	21,437	2.84

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Health/Physical Education**

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

Teachers:

Health/Physical Education	<u>10.23</u>	<u>10.40</u>	<u>10.40</u>	<u>10.00</u>	<u>10.00</u>
TOTAL	10.23	10.40	10.40	10.00	10.00

The high school health curriculum continues the emphasis established in middle school; namely, the importance of staying well. Students assess their own lifestyles and practice critical health skills, such as communicating effectively, making sound decisions, setting realistic goals, and accessing resources. The program provides information on the topics of substance abuse (alcohol, drugs), human sexuality, stress, nutrition, suicide prevention, harassment and sexual harassment prevention, and disease prevention including HIV/AIDS. This is a tenth grade course.

To meet the state mandates ninth, eleventh, and twelfth grade students receive substance abuse prevention education.

BUDGET NARRATIVE:

Program Description: The Physical Education Program provides opportunities for further development of motor skills, positive personal and social relationships, an awareness of physiological development and appreciation of the aesthetic aspects of movement. The high school physical education curriculum expands the skills and knowledge developed at the middle school level, and focuses on concepts of health and wellness.

The freshman and sophomore programs are designed around core offerings of dance, cooperative adventure education, sports, (individual, dual, team) and fitness. Juniors and seniors develop, plan, and implement their own personal fitness program utilizing the fitness facilities at each school. In addition, juniors and seniors select physical activities that will encourage their own active participation for a life-long wellness.

Current Practice: In the freshman year students have physical education three times weekly throughout the year. In the sophomore year they have physical education three times weekly in one semester and health three times weekly in the other. Juniors have physical education twice weekly throughout the year. Seniors have physical education twice weekly in one of two semesters. Physical education is provided for the high school Strive Program and the REACH Program.

Ninth, eleventh, and twelfth grades receive their mandatory substance abuse prevention during their physical education classes.

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 HIGH - SCIENCE							
5112	Teacher Salaries	2,432,399	2,536,732	2,569,978	2,640,129	70,151	2.73
	Subtotal	2,432,399	2,536,732	2,569,978	2,640,129	70,151	2.73
5360	Printing & Binding	424	412	800	800		0.00
5410	Repair/Maintenance of Equipment			1,000	1,000		0.00
5490	Contracted Services	153	396				
5510	Instructional Supplies	43,367	45,376	34,898	34,777	-121	-0.35
5515	Office Supplies			500	350	-150	-30.00
5520	Textbooks	4,305	1,459	2,620	1,200	-1,420	-54.20
	Subtotal	48,250	47,643	39,818	38,127	-1,691	-4.25
5640	Equipment	740	1,726	3,129	4,780	1,651	52.76
	Subtotal	740	1,726	3,129	4,780	1,651	52.76
	Program Total	2,481,388	2,586,101	2,612,925	2,683,036	70,111	2.68

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Science**

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

Teachers:

Science	<u>32.40</u>	<u>32.40</u>	<u>32.00</u>	<u>31.20</u>	<u>32.30</u>
TOTAL	32.40	32.40	32.00	31.20	32.30

Current Practice: Two credits in science are required for graduation. All students must earn one credit of physical science and one credit of life science (i.e., Biology). As a graduation requirement all students must demonstrate proficiency in science investigational skills as demonstrated by their High School State Science Assessment score or equivalent.

Changes for 2018-2019: The 1.1 FTE increase represents 20% of the total high school 5.5 FTE. Actual FTE's will be determined in response to course requests.

BUDGET NARRATIVE:

Program Description: The high school science program consists of courses in the earth, life, physical, and environmental sciences designed to improve the scientific literacy of all students and to prepare students for excellence in local, state, and national assessments (e.g. town-wide programmatic assessments, the High School State Science Assessment, the SAT subject tests, and the Advanced Placement (AP) Examinations). Science curriculum and instruction will be structured and rigorously aligned to include the three dimensions of the Next Generation Science Standards (NGSS) - Disciplinary Core Ideas (DCIs), Science and Engineering Practices (SEPs), and Cross-Cutting Concepts (CCCs) - to meet the personal, academic, and career goals for students of all abilities.

**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	HIGH - SOCIAL STUDIES						
5112	Teacher Salaries	1,646,129	1,716,573	1,769,280	1,977,939	208,659	11.79
	Subtotal	1,646,129	1,716,573	1,769,280	1,977,939	208,659	11.79
5335	Conferences & Meetings	160		1,000	1,250	250	25.00
5360	Printing & Binding			150	150		0.00
5510	Instructional Supplies	11,940	3,771	4,899	5,000	101	2.06
5511	Audio/Visual Software	101					
5520	Textbooks	7,188	15,197	12,400	8,396	-4,004	-32.29
5540	Periodicals		143	468	568	100	21.37
5545	Test Materials	1,788					
5592	Dues and Fees	5					
	Subtotal	21,183	19,111	18,917	15,364	-3,553	-18.78
5641	Audio/Visual Equipment	276					
5642	Computer Equipment			1,250	1,250		0.00
	Subtotal	276		1,250	1,250		0.00
	Program Total	1,667,587	1,735,684	1,789,447	1,994,553	205,106	11.46

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Social Studies**

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

Teachers:

Social Studies	<u>25.12</u>	<u>24.65</u>	<u>24.25</u>	<u>25.20</u>	<u>26.30</u>
TOTAL	25.12	24.65	24.25	25.20	26.30

BUDGET NARRATIVE:

Program Description: The Social Studies Program in grades 9-12 consists of courses in history and in the social sciences which prepare students to be informed participants in an ever-changing global community and to act responsibly to improve its condition. Through acquiring knowledge, developing analytical skills, and examining multiple perspectives, students will understand themselves as individuals and as contributing members of a democratic society.

Current Practice: A minimum of three social studies credits are required for graduation. One of those credits must be in Modern World History; one credit must be in United States History; and 1/2 credit must be in Government. Students may fulfill the other 1/2 credit with any of the elective courses offered by the department. U.S. History through the African American Experience, and AP U.S. History also fulfill the U.S. History requirement. Students wishing to take Advanced Placement U.S. History may schedule that course for grade 11, rather than grade 10.

Changes for 2018-2019: The 1.1 FTE increase represents 20% of the total high school 5.5 FTE. Actual FTE's will be determined in response to course requests.

**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		HIGH - ALTERNATE PROG.						
5112	Teacher Salaries		74,880	76,228	77,448	78,702	1,254	1.62
	Subtotal		74,880	76,228	77,448	78,702	1,254	1.62
	Program Total		74,880	76,228	77,448	78,702	1,254	1.62

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Alternate Programs**

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

BUDGET NARRATIVE:

Program Description: An Alternate Program within Hall High School, ASK (Alternative Search for Knowledge) .

Teachers

Alternate Program	0.83	0.83	0.83	0.83	0.83	Current Practice: The ASK Program serves 24-28 students in grades 10, 11, and 12, and requires 0.83 FTE teaching staff.
TOTAL	0.83	0.83	0.83	0.83	0.83	

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 HIGH-ALTERNATIVE SCH.							
5112	Teacher Salaries	348,976	372,224	384,522	396,447	11,925	3.10
	Subtotal	348,976	372,224	384,522	396,447	11,925	3.10
5490	Contracted Services	1,938	888	1,740	1,740		0.00
5510	Instructional Supplies	4,579	2,751	3,877	3,877		0.00
5515	Office Supplies	2,743	1,157	2,766	2,766		0.00
5592	Dues and Fees	50	50	60	60		0.00
	Subtotal	9,310	4,846	8,443	8,443		0.00
	Program Total	358,286	377,070	392,965	404,890	11,925	3.03

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Alternative High School**

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

Teachers:

Academic Subject Teachers	3.30	3.60	3.60	3.60	3.60
Careers Teacher/Internship Coord.	0.60	0.60	0.60	0.60	0.60
Home School Liaison	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	4.90	5.20	5.20	5.20	5.20

BUDGET NARRATIVE:

Service Description: The REACH Alternative High School was created in 1999-2000 to meet the needs of students at risk for dropping out of high school. The program, housed on Conard's campus, services up to forty students: twenty from Conard and twenty from Hall. REACH students are expected to meet district standards for academic achievement in core subjects. In addition, REACH students are encouraged to participate in community service, Cooperative Work Experience and Learn Through Internship programs. REACH students adhere to strict attendance, behavioral and academic policies that allow them to gain credits, develop self-discipline and ultimately earn a high school diploma.

Current Practice: The program goal is to provide students with a holistic education experience. In a personal yet rigorous learning environment, students earn credits toward graduation. Beyond academics, the program design also addresses the students' affective, social, and interpersonal aspects of development. As REACH students near graduation an emphasis is placed on post-high school endeavors. The program is supervised by assistant principals from Conard and Hall and evaluated by the Assistant Superintendents.

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		HIGH - READING						
5112	Teacher Salaries		162,708	160,304	173,583	180,151	6,568	3.78
	Subtotal		162,708	160,304	173,583	180,151	6,568	3.78
	Program Total		162,708	160,304	173,583	180,151	6,568	3.78

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Reading**

BUDGET NARRATIVE:

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

Teachers:

Reading Specialists	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	2.00	2.00	2.00	2.00	2.00

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, and co-teaching in standard classes with the goal of infusing content literacy strategies into the curriculum. They provide small group instruction to students not meeting grade level reading and/or state graduation requirements. The reading specialists also work with all departments on content area instructional strategies.

Current Practice: The reading specialists support the development of reading across grades 9-12 in the high schools. Reading specialists provide direct instruction to students and support teachers with instructional strategy recommendations.

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	HIGH-LIBRARY MEDIA SERV.						
5113	Librarian Salaries	322,520	336,431	344,654	355,209	10,555	3.06
	Subtotal	322,520	336,431	344,654	355,209	10,555	3.06
5360	Printing & Binding	395	250	500	400	-100	-20.00
5490	Contracted Services		849	1,000		-1,000	-100.00
5510	Instructional Supplies	1,287	1,662	2,800	2,900	100	3.57
5511	Audio/Visual Software	7,955	6,030	4,300	4,300		0.00
5530	Library Books	40,606	34,145	29,996	30,996	1,000	3.33
5540	Periodicals	12,839	12,041	11,412	11,414	2	0.02
	Subtotal	63,081	54,977	50,008	50,010	2	0.00
	Program Total	385,601	391,408	394,662	405,219	10,557	2.67

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Library Media Services**

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

Teachers:

Library Media Specialists	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
TOTAL	4.00	4.00	4.00	4.00	4.00

BUDGET NARRATIVE:

Program Description: The high 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 by providing reading recommendations and assisting in the promotion of Teen Room events at the West Hartford Public Library.

Current Practice: 2.0 FTE library media specialists in each high school provide instruction, guidance and support for students and teachers in the use of library media centers, information resources and instructional technology. Students visit the library media center with classroom teachers by curriculum area (i.e. English, social studies, science, mathematics, art) and independently during free periods.

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	HIGH - INTERSCH. SPORTS						
5111	Department Supervisors Salaries	120,326	124,600	125,032	127,533	2,501	2.00
5112	Teacher Salaries	808,893	835,383	816,572	844,132	27,560	3.38
5115	Sec/Clerical Salaries	131,236	131,236	138,292	139,863	1,571	1.14
	Subtotal	1,060,455	1,091,219	1,079,896	1,111,528	31,632	2.93
5360	Printing & Binding	750	750				
5515	Office Supplies	1,000	750				
5540	Periodicals		250				
5582	Officials	15,260	15,260				
5592	Dues and Fees	4,000	4,000				
	Subtotal	21,010	21,010				
5640	Equipment	4,000	4,000				
	Subtotal	4,000	4,000				
	Program Total	1,085,465	1,116,229	1,079,896	1,111,528	31,632	2.93

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Interscholastic Sports**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	
Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistants	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	3.00	3.00	3.00	3.00	3.00
# Sports					
Boys	14	14	14	14	14
Girls	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
Total	29	29	29	29	29
# Teams					
Boys	53	53	53	53	53
Girls	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>
Total	108	108	108	108	108
# Coaches					
Boys	76	89	76	89	89
Girls	<u>64</u>	<u>90</u>	<u>64</u>	<u>90</u>	<u>90</u>
Total	140	179	140	179	179
Students Participating in Sports					
Boys	1485	1495	1485	1495	1495
Girls	<u>1413</u>	<u>1316</u>	<u>1413</u>	<u>1316</u>	<u>1316</u>
Total	2898	2811	2898	2811	2811

BUDGET NARRATIVE:

Program Description: The Interscholastic Sports Program, grades 9-12, offers students an opportunity to participate in a variety of competitive sports after school, on weekends and during vacations. Junior varsity and freshmen level competition is offered in most sport programs. In addition, club teams are formed in order to accommodate the interest and abilities of students with the intent of developing into a varsity sport over a given period of time.

Current Practice: The following sports are offered for boys: baseball, basketball, cross country, golf, football, ice hockey, lacrosse, soccer, tennis, track and field, outdoor track and field, swimming, volleyball, and wrestling. The following are offered for girls: basketball, cheerleading, cross country, field hockey, gymnastics, lacrosse, soccer, softball, swimming, tennis, indoor track and field, outdoor track and field, volleyball, ice hockey (cooperative varsity), and golf. The following cooperative coded unified sports are offered: soccer, basketball, and volleyball.

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		HIGH - STUD. ACT./INTRA.						
5112	Teacher Salaries		183,644	188,746	162,878	175,323	12,445	7.64
5116	Technical Support Salaries		108,008	102,064	113,433	117,174	3,741	3.30
	Subtotal		291,652	290,810	276,311	292,497	16,186	5.86
5510	Instructional Supplies			584				
5591	Supplies and Fees		600	600				
	Subtotal		600	1,184				
	Program Total		292,252	291,994	276,311	292,497	16,186	5.86

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Intramurals/Student Activities**

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

Current Practice: The Intramural program is staffed by teachers at each high school who work on a rotating basis. Faculty members are paid a per diem rate for each session they supervise.

Staff:

Student Attendance Coordinators	2.00	2.00	2.00	2.00	2.00
Student Activity Coordinators	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	4.00	4.00	4.00	4.00	4.00

A student activity coordinator staffs the program at each high school. Stipends are paid to the faculty advisors for activities that require additional responsibility and time.

Changes for 2018-2019: None

BUDGET NARRATIVE:

Program Description: The high school Intramural Program provides the opportunity for students to use the fitness/wellness rooms after school.

The high school Student Activities Program extends the scope of out-of-class activities provided at the high school level. Activities offered include publications, subject-related clubs, student exchange programs, community service, social events and a wide variety of non-class options tailored to the current needs and interests of the students.