

**WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2019-2020 BUDGET**

FUNCTION		Actual	Actual	Adopted	Budget	Difference	% Change
REGULAR INSTRUCTION MIDDLE SUMMARY		2016-2017	2017-2018	Budget	2019-2020		2018-2019 to 2019-2020
5112	Teacher Salaries	12,570,728	12,827,501	13,312,000	13,491,040	179,040	1.34
5113	Librarian Salaries	260,960	268,909	281,902	288,482	6,580	2.33
5185	Teacher Assistants	6,318					
	Subtotal	12,838,005	13,096,410	13,593,902	13,779,522	185,620	1.37
5335	Conferences & Meetings	1,337	965	758	1,300	542	71.50
5410	Repair/Maintenance of Equipment	4,811	4,787	7,500	7,500		0.00
5490	Contracted Services	167	4,981	1,250	1,250		0.00
5510	Instructional Supplies	126,884	118,415	125,110	130,207	5,097	4.07
5511	Audio/Visual Software	886	2,800	5,703	6,963	1,260	22.09
5513	Computer Software	585		3,800	1,675	-2,125	-55.92
5515	Office Supplies	129		500	250	-250	-50.00
5520	Textbooks	18,729	21,456	18,445	21,745	3,300	17.89
5525	Workbooks	439	167	1,288	1,288		0.00
5530	Library Books	32,467	29,611	31,511	28,511	-3,000	-9.52
5540	Periodicals	9,107	6,542	11,694	10,776	-918	-7.85
5545	Test Materials		459	2,100	1,500	-600	-28.57
5591	Supplies and Fees	17,916	10,899	18,961	20,011	1,050	5.54
5592	Dues and Fees	1,584	2,036	1,550	1,755	205	13.23
	Subtotal	215,041	203,117	230,170	234,731	4,561	1.98
5640	Equipment		405	1,460	1,350	-110	-7.53
5642	Computer Equipment		7,176				
	Subtotal		7,581	1,460	1,350	-110	-7.53
	Program Total	13,053,046	13,307,107	13,825,532	14,015,603	190,071	1.37

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Position Summary**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20	Change Adopted 2018-19 to 2019-20
			Budget	Current		
Teachers:						
English Language Arts	22.50	22.80	22.80	22.80	22.30	-0.50
Mathematics	24.50	24.80	24.80	24.80	24.30	-0.50
Science	21.60	22.00	22.00	22.00	21.50	-0.50
Social Studies	22.50	22.20	22.20	22.20	21.70	-0.50
World Language	<u>21.00</u>	<u>19.60</u>	<u>19.60</u>	<u>20.50</u>	<u>19.00</u>	<u>-0.60</u>
Total	112.10	111.40	111.40	112.30	108.80	-2.60
Unified Arts:						
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	14.90	14.90	14.90	14.90	14.90	0.00
Health/P.E.	16.30	16.30	16.30	16.40	16.40	0.10
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	166.30	165.60	165.60	166.60	163.10	-2.50

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE - ACADEMICS						
5112	Teacher Salaries	8,633,949	8,804,575	9,095,812	9,218,800	122,988	1.35
5185	Teacher Assistants	6,318					
	Subtotal	8,640,266	8,804,575	9,095,812	9,218,800	122,988	1.35
5335	Conferences & Meetings	1,337	965	758	1,300	542	71.50
5490	Contracted Services		3,750	250	250		0.00
5510	Instructional Supplies	56,339	48,452	54,172	57,671	3,499	6.46
5511	Audio/Visual Software	342	132	1,476	1,606	130	8.81
5513	Computer Software	585		3,800	1,675	-2,125	-55.92
5515	Office Supplies	129		500	250	-250	-50.00
5520	Textbooks	18,729	21,456	18,445	21,745	3,300	17.89
5525	Workbooks	439	167	1,288	1,288		0.00
5530	Library Books	510	213	3,000		-3,000	-100.00
5540	Periodicals	6,083	4,882	9,329	9,326	-3	-0.03
5545	Test Materials		459	2,100	1,500	-600	-28.57
5592	Dues and Fees	1,584	2,036	1,550	1,755	205	13.23
	Subtotal	86,078	82,511	96,668	98,366	1,698	1.76
5640	Equipment		405	1,460	1,350	-110	-7.53
5642	Computer Equipment		4,386				
	Subtotal		4,791	1,460	1,350	-110	-7.53
	Program Total	8,726,344	8,891,877	9,193,940	9,318,516	124,576	1.35

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

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

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	

Teachers:

English Language Arts	22.50	22.80	22.80	22.80	22.30
Mathematics	24.50	24.80	24.80	24.80	24.30
Science	21.60	22.00	22.00	22.00	21.50
Social Studies	22.50	22.20	22.20	22.20	21.70
World Language	<u>21.00</u>	<u>19.60</u>	<u>19.60</u>	<u>20.50</u>	<u>19.00</u>
TOTAL	112.10	111.40	111.40	112.30	108.80

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 focus on topics identified in the Connecticut Core Standards for mathematics.

Science: The middle school science program integrates earth, life and physical science concepts and science investigational skills. Science curriculum and instruction is 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 explore a total of eight regions employing an inquiry-based approach to their studies. In 7th grade, students complete a collaborative capstone research and action project focusing on a global problem of their choosing. The focus of study in grade 8 is U.S. History from the Revolutionary period through westward expansion after the Civil War. As part of their study in Grade 8, students 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 2019-2020: 3.5 fewer teachers reflecting lower enrollments at Bristow and fewer World Language sections.

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE - U. A./VISUAL ARTS						
5112	Teacher Salaries	510,039	499,137	542,639	555,940	13,301	2.45
	Subtotal	510,039	499,137	542,639	555,940	13,301	2.45
5510	Instructional Supplies	23,368	22,836	23,201	23,201		0.00
5511	Audio/Visual Software			50	50		0.00
5540	Periodicals			50	50		0.00
	Subtotal	23,368	22,836	23,301	23,301		0.00
	Program Total	533,407	521,973	565,940	579,241	13,301	2.35

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Unified Arts/Visual Arts**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			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 in development of visual literacy, inquiry and 21st century skills through the artistic processes of creating, presenting artwork, responding to art and making connections that are historical, personal and global. In studio work students develop skills essential to art forms such as Painting, Ceramics, Drawing and making three dimensional art. The curriculum is currently being revised to align with the National Core Arts Standards. Extra-curricular activity includes participation in Art Club or special after school events.

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 2019-2020: None.

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE - U. A./TECH ED/ENG						
5112	Teacher Salaries	446,486	482,481	505,682	507,465	1,783	0.35
	Subtotal	446,486	482,481	505,682	507,465	1,783	0.35
5410	Repair/Maintenance of Equipment	4,811	4,787	7,500	7,500		0.00
5510	Instructional Supplies	16,267	15,899	15,982	15,983	1	0.01
5511	Audio/Visual Software			228	228		0.00
	Subtotal	21,078	20,686	23,710	23,711	1	0.00
5642	Computer Equipment		2,790				
	Subtotal		2,790				
	Program Total	467,563	505,956	529,392	531,176	1,784	0.34

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

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

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			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 2019-2020: None.

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE - U. A./MUSIC						
5112	Teacher Salaries	1,010,987	1,039,003	1,084,467	1,064,561	-19,906	-1.84
	Subtotal	1,010,987	1,039,003	1,084,467	1,064,561	-19,906	-1.84
5510	Instructional Supplies	15,482	15,197	15,169	15,190	21	0.14
	Subtotal	15,482	15,197	15,169	15,190	21	0.14
	Program Total	1,026,468	1,054,200	1,099,636	1,079,751	-19,885	-1.81

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Unified Arts/Music**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Teachers:					
Music	<u>14.90</u>	<u>14.90</u>	<u>14.90</u>	<u>14.90</u>	<u>14.90</u>
TOTAL	14.90	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 2019-2020: 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.

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE - U. A./HEALTH/PE						
5112	Teacher Salaries	1,200,876	1,263,153	1,303,731	1,361,593	57,862	4.44
	Subtotal	1,200,876	1,263,153	1,303,731	1,361,593	57,862	4.44
5490	Contracted Services	167	1,231	1,000	1,000		0.00
5510	Instructional Supplies	11,556	11,531	11,586	12,962	1,376	11.88
5540	Periodicals	1,048	783	790		-790	-100.00
	Subtotal	12,771	13,545	13,376	13,962	586	4.38
	Program Total	1,213,647	1,276,698	1,317,107	1,375,555	58,448	4.44

Function: **REGULAR INSTRUCTION**
 Level: **MIDDLE SCHOOL**
 Program: **Unified Arts/Health/Physical Education**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Health Education	5.50	5.50	5.50	5.50	5.50
Physical Education	<u>10.80</u>	<u>10.80</u>	<u>10.80</u>	<u>10.90</u>	<u>10.90</u>
TOTAL	16.30	16.30	16.30	16.40	16.40

Teachers:

Health Education	5.50	5.50	5.50	5.50	5.50
Physical Education	<u>10.80</u>	<u>10.80</u>	<u>10.80</u>	<u>10.90</u>	<u>10.90</u>
TOTAL	16.30	16.30	16.30	16.40	16.40

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 2019-2020: None.

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE - READING						
5112	Teacher Salaries	539,160	550,385	578,609	577,596	-1,013	-0.18
	Subtotal	539,160	550,385	578,609	577,596	-1,013	-0.18
	Program Total	539,160	550,385	578,609	577,596	-1,013	-0.18

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Reading**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			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: 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 2019-2020: None

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE-LIBRARY MEDIA SERV						
5113	Librarian Salaries	260,960	268,909	281,902	288,482	6,580	2.33
	Subtotal	260,960	268,909	281,902	288,482	6,580	2.33
5510	Instructional Supplies	3,873	4,502	5,000	5,200	200	4.00
5511	Audio/Visual Software	544	2,668	3,949	5,079	1,130	28.61
5530	Library Books	31,957	29,399	28,511	28,511		0.00
5540	Periodicals	1,975	877	1,525	1,400	-125	-8.20
	Subtotal	38,349	37,444	38,985	40,190	1,205	3.09
	Program Total	299,309	306,354	320,887	328,672	7,785	2.43

Function: **REGULAR INSTRUCTION**

Level: **MIDDLE SCHOOL**

Program: **Library Media Services**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			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, research strategies, and media literacy for all students as well as guidance in the selection and use of reliable source material.

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 instructional technology. Students visit the library media center with classroom teachers by curriculum area (i.e. English, social studies, science, mathematics, art).

Changes for 2019-2020: None.

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FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	MIDDLE-ST.ACT/INTRAM						
5112	Teacher Salaries	229,231	188,767	201,060	205,085	4,025	2.00
	Subtotal	229,231	188,767	201,060	205,085	4,025	2.00
5591	Supplies and Fees	17,916	10,899	18,961	20,011	1,050	5.54
	Subtotal	17,916	10,899	18,961	20,011	1,050	5.54
	Program Total	247,147	199,665	220,021	225,096	5,075	2.31

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 2019-2020: None