

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

FUNCTION		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION							
SYSTEMWIDE SUMMARY							
5109	Director Salaries	149,006	152,388	155,847	161,651	5,804	3.72
5112	Teacher Salaries	4,070,604	4,089,561	4,267,939	4,317,330	49,391	1.16
5115	Sec/Clerical Salaries	41,692	44,009	46,187	50,143	3,956	8.57
5119	Instruction-Tutors	7,139	7,552	6,400	6,400		0.00
	Subtotal	4,268,440	4,293,509	4,476,373	4,535,524	59,151	1.32
5312	Instructional Improvement	1,850	1,125	4,000	4,000		0.00
5331	Mileage Allowance	1,597	2,705	2,180	2,180		0.00
5335	Conferences & Meetings	5,846	4,607	3,824	3,824		0.00
5360	Printing & Binding	1,616	1,440	2,590	1,990	-600	-23.17
5420	Rentals	202	173	300	300		0.00
5490	Contracted Services	15,005	613	2,856	2,856		0.00
5510	Instructional Supplies	13,579	15,760	11,501	12,006	505	4.39
5513	Computer Software	3,734	2,685	4,000	4,200	200	5.00
5515	Office Supplies	9,872	14,080	2,720	2,720		0.00
5520	Textbooks	1,657	1,996	2,300	2,300		0.00
5530	Library Books	493	493	500	500		0.00
5540	Periodicals	397	377	150	150		0.00
5591	Supplies and Fees	28	15	300	600	300	100.00
5592	Dues and Fees	380	258	2,145	1,795	-350	-16.32
	Subtotal	56,257	46,327	39,366	39,421	55	0.14
	Program Total	4,324,697	4,339,837	4,515,739	4,574,945	59,206	1.31

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Program: **POSITION SUMMARY**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20	Change Adopted 2018-19 to 2019-20
			Budget	Current		
Directors:						
Gifted and Talented	1.00	1.00	1.00	1.00	1.00	0.00
Teachers:						
ESOL	16.60	16.60	16.60	16.60	16.60	0.00
Gifted and Talented	10.00	9.00	9.00	9.00	9.00	0.00
Counselors	25.50	25.40	25.40	25.40	25.40	0.00
Secretary/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL	54.10	53.00	53.00	53.00	53.00	0.00
Grant Funded	0.35	0.35	0.35	0.35	0.35	0.00
Board Funded	53.75	52.65	52.65	52.65	52.65	0.00

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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	SYSTEMWIDE - ESOL						
5112	Teacher Salaries	1,310,389	1,316,687	1,368,165	1,420,945	52,780	3.86
	Subtotal	1,310,389	1,316,687	1,368,165	1,420,945	52,780	3.86
	Program Total	1,310,389	1,316,687	1,368,165	1,420,945	52,780	3.86

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Service: **ESOL**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Teachers:					
Elementary	11.60	11.60	11.60	11.60	11.60
Middle	2.00	2.00	2.00	2.00	2.00
High	2.00	2.00	2.00	2.00	2.00
System	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	16.60	16.60	16.60	16.60	16.60
Grant Funded	0.35	0.35	0.35	0.35	0.35
Board Funded	16.25	16.25	16.25	16.25	16.25

Current Practice: ESOL teachers and tutors provide one to five hours of instruction per week for elementary students and between four and ten hours per week for the secondary students. The number of hours of instruction per week that a student receives depends on their individual language proficiency needs and educational background. The Transitional Language Program (TLP), mandated by the state, serves students in need of instruction in both English and Spanish. The use of Spanish decreases as knowledge of English increases.

Credit is given for the ESOL courses at the high schools. Students are also offered "sheltered" classes (designed specifically for ELLs using instructional techniques that provide access to the academic content) in English, social studies, and science.

Coordination of the ESOL/TLP programs is provided by a 1.0 FTE ESOL Curriculum Specialist. Supervision of ESOL teachers is provided by building principals or by the Director of Secondary Education, who oversees the programs.

Changes for 2019-20: None.

BUDGET NARRATIVE:

Program Description: The English for Speakers of Other Languages (ESOL) Program, in accordance with the National TESOL Standards and the state CT English Language Proficiency Standards, provides students with instruction in the four language skills of listening, speaking, reading and writing to foster English language proficiency in social and academic settings. The Transitional Language Program accomplishes these same goals in English and uses Spanish when necessary for student comprehension. The Director of Secondary Education oversees this program.

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

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	GIFTED AND TALENTED						
5109	Director Salaries	149,006	152,388	155,847	161,651	5,804	3.72
5112	Teacher Salaries	840,951	761,006	825,120	765,599	-59,521	-7.21
5115	Sec/Clerical Salaries	41,692	44,009	46,187	50,143	3,956	8.57
5119	Instruction-Tutors	7,139	7,552	6,400	6,400		0.00
	Subtotal	1,038,788	964,955	1,033,554	983,793	-49,761	-4.81
5312	Instructional Improvement	1,850	1,125	4,000	4,000		0.00
5331	Mileage Allowance	1,038	1,801	1,500	1,500		0.00
5335	Conferences & Meetings	4,485	3,292	1,500	1,500		0.00
5360	Printing & Binding	904	1,058	1,500	1,500		0.00
5420	Rentals	202	173	300	300		0.00
5510	Instructional Supplies	7,763	12,015	9,111	9,616	505	5.54
5513	Computer Software	3,734	2,685	4,000	4,000		0.00
5515	Office Supplies	6,093	4,294	2,125	2,125		0.00
5520	Textbooks	1,657	1,996	2,300	2,300		0.00
5530	Library Books	493	493	500	500		0.00
5540	Periodicals	397	377	150	150		0.00
5592	Dues and Fees		258	250	250		0.00
	Subtotal	28,615	29,567	27,236	27,741	505	1.85
	Program Total	1,067,403	994,521	1,060,790	1,011,534	-49,256	-4.64

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Service: **Gifted and Talented**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Staff:					
Director	1.00	1.00	1.00	1.00	1.00
Curriculum Specialist	0.00	0.00	0.00	0.00	0.00
Teachers	<u>10.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
	10.00	9.00	9.00	9.00	9.00
Secretary/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	12.00	11.00	11.00	11.00	11.00

The programming is designed for the gifted student who will participate in self-directed learning, research, and creative communication as evidenced by advanced innovative products and performances. Components of the program include applying, analyzing and evaluating Gardner's Theory of Multiple Intelligence and Bloom's Taxonomy of higher order thinking. In addition, students develop in-depth investigations of self-selected topics and often have the opportunity to work with experts/professionals in their chosen field of study. Quest students are nurtured in an environment that meets the academic, social, and emotional needs unique to the gifted population.

Current Practice: Eleven elementary schools and three middle schools are serviced by the program. The services include provisions for screening and identification of students and multi-criteria assessment measures gathered from multiple sources. Additional data and procedures are designed to ensure students from all populations have access and are considered. Students receive direct program services and instruction by qualified certified teachers to meet the need for gifted and talented services.

BUDGET NARRATIVE:

Program Description: Quest, WHPS Gifted and Talented Program, has been addressing the learning needs of highly capable students since 1994. Each year, Quest typically supports 2,500 students, including those in Quest, Math Quest, and Art Quest, as well as students in enrichment clusters/outreach programs within individual schools.

Identified students in grades 4-8 are provided opportunities to advance their learning and understanding of themselves and the world through authentic problem solving and investigative experiences for the unique educational needs that challenge and motivate students to achieve at optimal levels. This is the hallmark of the program.

Changes for 2019-20: None

**WEST HARTFORD PUBLIC SCHOOLS
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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
SYSTEMWIDE SUMMARY	SCHOOL COUNSELING						
5112	Teacher Salaries	1,919,264	2,011,868	2,074,654	2,130,786	56,132	2.71
	Subtotal	1,919,264	2,011,868	2,074,654	2,130,786	56,132	2.71
5331	Mileage Allowance	559	905	680	680		0.00
5335	Conferences & Meetings	1,361	1,315	2,324	2,324		0.00
5360	Printing & Binding	712	382	1,090	490	-600	-55.05
5490	Contracted Services	15,005	613	2,856	2,856		0.00
5510	Instructional Supplies	5,816	3,745	2,390	2,390		0.00
5513	Computer Software				200	200	
5515	Office Supplies	3,779	9,786	595	595		0.00
5591	Supplies and Fees	28	15	300	600	300	100.00
5592	Dues and Fees	380		1,895	1,545	-350	-18.47
	Subtotal	27,641	16,761	12,130	11,680	-450	-3.71
	Program Total	1,946,905	2,028,629	2,086,784	2,142,466	55,682	2.67

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Service: **School Counseling**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Counselors:					
Middle School	9.50	9.40	9.40	9.40	9.40
High School	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
TOTAL	25.50	25.40	25.40	25.40	25.40

BUDGET NARRATIVE:

Service Description: School counselors deliver a comprehensive program of services designed to promote growth within three broad areas of student development academic, personal/social and collage/career. Content standards define what students should know and/or be able to do as they progress from grades K-12 and drive the delivery of services. Services are delivered according to four core program components: Individual Student Planning, Curriculum, Responsive Services and Collaboration within and outside the School Community. School counselors support students with 504 plans as case managers. The school counseling program is not a separate school entity, rather, it is essential to a total school program and is designed to provide all students with knowledge and skills that promote learning.

Current Practice: School counseling services are provided in grades 6-12.

Ratio of students to counselors:

	2014-15	2015-16	2016-17	2017-18	2018-19
Grades 6-8	232:1	234:1	240:1	240:1	235:1
Grades 9-12	190:1	192:1	185:1	189:1	192:1

Changes for 2019-20: None.

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FUNCTION		Actual	Actual	Adopted	Budget	Difference	% Change
REGULAR INSTRUCTION		2016-2017	2017-2018	Budget	2019-2020		2018-2019 to
SUPERVISION OF INST				2018-2019			2019-2020
5101	Adm/Prof/Tech Salaries	164,438	172,990	181,895	189,696	7,801	4.29
5109	Director Salaries	298,012	304,776	311,694	318,302	6,608	2.12
5110	Principal & Asst. Salaries	3,884,170	3,905,936	4,011,348	4,094,027	82,679	2.06
5111	Department Supervisors Salaries	1,912,243	1,813,879	1,865,358	2,050,189	184,831	9.91
5112	Teacher Salaries	543,347	507,695	468,427	573,007	104,580	22.33
5115	Sec/Clerical Salaries	2,396,771	2,385,569	2,492,863	2,414,408	-78,455	-3.15
5116	Technical Support Salaries	109,493	68,355	75,152	74,864	-288	-0.38
5117	Paraprofessional Salaries	660,624	601,782	665,548	647,958	-17,590	-2.64
5118	Secretarial-Temporary	72,345	36,278	75,000	50,000	-25,000	-33.33
5119	Instruction-Tutors	342,019	331,025	384,164	388,550	4,386	1.14
5180	Teacher Substitutes	3,645		12,000	9,000	-3,000	-25.00
5185	Teacher Assistants	833,404	824,931	893,181	871,780	-21,401	-2.40
5188	Summer Curriculum Workshops	90,697	101,255	84,547	100,100	15,553	18.40
	Subtotal	11,311,207	11,054,471	11,521,177	11,781,881	260,704	2.26
5312	Instructional Improvement	37,584	13,167	29,586	39,336	9,750	32.95
5319	Prof. Technical Services	9,746	6,702	7,500	10,366	2,866	38.21
5331	Mileage Allowance	20,290	17,756	22,675	22,950	275	1.21
5335	Conferences & Meetings	23,758	53,937	34,900	46,750	11,850	33.95
5360	Printing & Binding	67,273	70,393	96,830	95,800	-1,030	-1.06
5385	Telecommunications	1,075	1,258	2,500	2,500		0.00
5410	Repair/Maintenance of Equipment	36,118	12,996	33,480	32,300	-1,180	-3.52
5420	Rentals	286,961	300,241	342,509	329,813	-12,696	-3.71
5490	Contracted Services	148,893	149,613	139,171	155,824	16,653	11.97
5510	Instructional Supplies	578,071	566,088	506,229	580,147	73,918	14.60
5511	Audio/Visual Software	6,401	1,979	7,700	21,085	13,385	173.83
5513	Computer Software	61,701	6,972	10,350	10,830	480	4.64

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

FUNCTION		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION SUPERVISION OF INST							
5515	Office Supplies	170,361	156,594	193,363	197,484	4,121	2.13
5516	Computer Supplies	660	2,540	2,500	2,500		0.00
5520	Textbooks	183,051	180,935	175,493	89,335	-86,158	-49.09
5525	Workbooks	3,459	3,737	5,500	5,500		0.00
5530	Library Books	4,571	441	2,700	2,700		0.00
5540	Periodicals	8,924	7,466	8,614	8,184	-430	-4.99
5545	Test Materials	65,079	123,710	114,537	91,295	-23,242	-20.29
5592	Dues and Fees	35,106	47,049	53,617	54,044	427	0.80
	Subtotal	1,749,082	1,723,573	1,789,754	1,798,743	8,989	0.50
5640	Equipment	107,779	100,854	76,945	76,199	-746	-0.97
5641	Audio/Visual Equipment	10,938	14,807	16,600	21,000	4,400	26.51
5642	Computer Equipment	94,473	72,489	69,266	66,427	-2,839	-4.10
	Subtotal	213,191	188,150	162,811	163,626	815	0.50
	Program Total	13,273,480	12,966,193	13,473,742	13,744,250	270,508	2.01

Function: **SUPERVISION OF INSTRUCTION**

Service: **Position Summary**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20	Change Adopted 2018-19 to 2019-20
			Budget	Current		
<u>CERTIFIED</u>						
Supervisory/Administrative						
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00	0.00
Directors	2.00	2.00	2.00	2.00	2.00	0.00
Principals	16.00	16.00	16.00	16.00	16.00	0.00
Assistant Principals	11.00	11.00	11.00	11.00	11.00	0.00
Department Supervisors	<u>16.80</u>	<u>14.80</u>	<u>14.80</u>	<u>14.80</u>	<u>15.80</u>	<u>1.00</u>
TOTAL	46.80	44.80	44.80	44.80	45.80	1.00
Special Funded	0.00	0.00	0.00	0.00	0.00	0.00
Board Funded	46.80	44.80	44.80	44.80	45.80	1.00
Non-Administrative/Non-Supervisory						
Teachers	<u>6.65</u>	<u>5.65</u>	<u>5.65</u>	<u>5.65</u>	<u>5.65</u>	<u>0.00</u>
TOTAL	6.65	5.65	5.65	5.65	5.65	0.00
Special Funded	3.00	2.00	2.00	2.00	2.00	0.00
Board Funded	3.65	3.65	3.65	3.65	3.65	0.00
<u>NON-CERTIFIED</u>						
Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	5.00	5.00	5.00	5.00	5.00	0.00
Tech. Support Specialist II	0.00	0.00	0.00	0.00	0.00	0.00
Substance Abuse Prev. Coord.	0.70	0.00	0.00	0.00	0.00	0.00
ISS Supervisors	2.00	2.00	2.00	2.00	2.00	0.00
Registrar of Students	2.00	2.00	2.00	2.00	2.00	0.00
Secretaries/Clerks	<u>34.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>0.00</u>
TOTAL	44.70	43.00	43.00	43.00	43.00	0.00
Special/Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
Board Funded	44.70	43.00	43.00	43.00	43.00	0.00

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

FUNCTION	PROGRAM	Actual	Actual	Adopted	Budget	Difference	% Change
REGULAR INSTRUCTION	CURR/INSTRUCT/ASSESS	2016-2017	2017-2018	Budget 2018-2019	2019-2020		2018-2019 to 2019-2020
5101	Adm/Prof/Tech Salaries	164,438	172,990	181,895	189,696	7,801	4.29
5112	Teacher Salaries	178,306	134,899	198,134	221,729	23,595	11.91
5115	Sec/Clerical Salaries	173,838	175,186	183,860	181,620	-2,240	-1.22
5116	Technical Support Salaries	8,956	6,880	12,442	10,200	-2,242	-18.02
5119	Instruction-Tutors	90,152	79,403	92,650	97,150	4,500	4.86
5180	Teacher Substitutes	3,645		12,000	9,000	-3,000	-25.00
5188	Summer Curriculum Workshops	90,697	101,255	84,547	100,100	15,553	18.40
	Subtotal	710,031	670,613	765,528	809,495	43,967	5.74
5312	Instructional Improvement	4,780	5,769	6,000	10,000	4,000	66.67
5319	Prof. Technical Services			1,000	1,000		0.00
5331	Mileage Allowance	7,294	7,692	10,400	10,400		0.00
5335	Conferences & Meetings	17,047	50,307	22,700	37,000	14,300	63.00
5360	Printing & Binding	8,070	14,966	21,600	17,000	-4,600	-21.30
5385	Telecommunications	1,075	1,258	2,500	2,500		0.00
5420	Rentals	11,865	13,557	4,600	4,600		0.00
5490	Contracted Services	81,224	92,995	85,705	96,455	10,750	12.54
5510	Instructional Supplies	26,176	31,877	19,513	69,305	49,792	255.17
5511	Audio/Visual Software	4,989		1,000	13,385	12,385	1,238.50
5513	Computer Software	19,953					
5515	Office Supplies	6,826	12,637	16,100	14,183	-1,917	-11.91
5520	Textbooks	178,056	175,103	168,493	80,135	-88,358	-52.44
5540	Periodicals	1,496	1,070	1,500	1,000	-500	-33.33
5545	Test Materials	60,529	121,978	107,537	85,795	-21,742	-20.22
5592	Dues and Fees	239	2,309	4,500	4,500		0.00
	Subtotal	429,619	531,518	473,148	447,258	-25,890	-5.47
5642	Computer Equipment	729		2,500	2,500		0.00
	Subtotal	729		2,500	2,500		0.00
	Program Total	1,140,379	1,202,131	1,241,176	1,259,253	18,077	1.46

Function: **SUPERVISION OF INSTRUCTION**

Service: **Curriculum, Instruction & Assessment**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Staff:					
Asst. Superintendent	1.00	1.00	1.00	1.00	1.00
BEST Facilitator	0.25	0.25	0.25	0.25	0.25
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Secretary/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	4.25	4.25	4.25	4.25	4.25

Current Practice: The Assistant Superintendent for Curriculum, Instruction & Assessment provides leadership for curriculum development, instructional improvement and student and program assessment. The Assistant Superintendent for Curriculum and Instruction also coordinates the district professional development program and the district testing/evaluation program; coordinates grants, intra and inter district magnet programs; support for beginning teachers; participates in staffing of schools and school leaders; develops budgets; is responsible for implementing the District Development Plan; evaluates the Directors of Elementary and Secondary Education, and assists the Superintendent in the evaluation and supervision of principals and other administrators across the district.

Changes for 2019-20: None.

BUDGET NARRATIVE:

Service Description: The work of the Assistant Superintendent for Curriculum, Instruction & Assessment focuses on research, planning, designing curriculum, implementing programs to enhance teaching and learning, and evaluating programs to determine their effectiveness. With the adoption of the new state accountability system and CSDE's performance and profile reporting, we will continue to focus on aligning our curriculum and instructional programming to state and national standards, Board of Education and district goals and strategic initiatives while providing quality, job-embedded professional learning experiences for teachers and administrators.

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

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	SCHOOL ADMINISTRATION						
5110	Principal & Asst. Salaries	3,884,170	3,905,936	4,011,348	4,094,027	82,679	2.06
5111	Department Supervisors Salaries	1,356,832	1,271,548	1,288,122	1,454,855	166,733	12.94
5112	Teacher Salaries	22,677	48,885	31,458	31,317	-141	-0.45
5115	Sec/Clerical Salaries	2,051,932	2,091,764	2,179,432	2,105,317	-74,115	-3.40
5116	Technical Support Salaries	61,431	61,475	62,710	64,664	1,954	3.12
5117	Paraprofessional Salaries	660,624	601,782	665,548	647,958	-17,590	-2.64
5118	Secretarial-Temporary	72,345	36,278	75,000	50,000	-25,000	-33.33
5185	Teacher Assistants	833,404	824,931	893,181	871,780	-21,401	-2.40
	Subtotal	8,943,416	8,842,598	9,206,799	9,319,918	113,119	1.23
5312	Instructional Improvement	30,446	6,395	20,350	26,100	5,750	28.26
5331	Mileage Allowance	188	204	150	150		0.00
5335	Conferences & Meetings	6,712	3,630	12,200	9,750	-2,450	-20.08
5360	Printing & Binding	55,461	50,773	69,330	73,550	4,220	6.09
5410	Repair/Maintenance of Equipment		4,062	5,000	5,000		0.00
5420	Rentals	274,489	286,165	336,309	323,313	-12,996	-3.86
5490	Contracted Services	23,749	24,962	19,912	25,274	5,362	26.93
5510	Instructional Supplies	502,228	474,976	443,750	466,211	22,461	5.06
5511	Audio/Visual Software		200	5,200	5,200		0.00
5513	Computer Software	9,782	5,440	4,250	4,430	180	4.24
5515	Office Supplies	153,634	133,860	169,513	175,466	5,953	3.51
5525	Workbooks	510	188	2,000	2,000		0.00
5530	Library Books	679		700	700		0.00
5540	Periodicals	380	177	263	333	70	26.62
5545	Test Materials	4,550	1,732	7,000	5,500	-1,500	-21.43
5592	Dues and Fees	25,040	36,814	39,787	40,109	322	0.81
	Subtotal	1,087,847	1,029,578	1,135,714	1,163,086	27,372	2.41
5640	Equipment	71,920	41,686	33,310	38,350	5,040	15.13
5642	Computer Equipment	86,555	51,111	58,966	58,527	-439	-0.74
	Subtotal	158,475	92,797	92,276	96,877	4,601	4.99
	Program Total	10,189,738	9,964,974	10,434,789	10,579,881	145,092	1.39

Function: **SUPERVISION OF INSTRUCTION**

Service: **School Administration**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Elementary:					
Principals	11.00	11.00	11.00	11.00	11.00
Assistant Principals	0.00	0.00	0.00	0.00	0.00
Department Supervisors	0.40	0.40	0.40	0.40	0.40
Secretaries	13.00	13.00	13.00	13.00	13.00
Middle:					
Principals	3.00	3.00	3.00	3.00	3.00
Assistant Principals	5.00	5.00	5.00	5.00	5.00
Department Supervisors	4.60	4.40	4.40	4.40	4.80
Administrative Assistants	2.00	2.00	2.00	2.00	2.00
Secretaries/Clerks	7.00	7.00	7.00	7.00	7.00
High:					
Principals	2.00	2.00	2.00	2.00	2.00
Assistant Principals	6.00	6.00	6.00	6.00	6.00
Department Supervisors	6.20	5.40	5.40	5.40	6.00
Registrar of Students	2.00	2.00	2.00	2.00	2.00
ISS Supervisors	2.00	2.00	2.00	2.00	2.00
Administrative Assistants	2.00	2.00	2.00	2.00	2.00
Secretaries/Clerks	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Total	76.20	75.20	75.20	75.20	76.20

BUDGET NARRATIVE:

Service Description: Principals are responsible for the operation of the schools. Included are responsibilities for the well being and safety of students and staff, parent and community involvement, instructional leadership, staff selection, staff supervision and evaluation, budget planning and management and facility oversight.

Current Practice: Eleven principals administer and supervise the 11 elementary schools. Three principals, five assistant principals and two administrative assistants operate the 3 middle schools; and two principals, six assistant principals, two registrars of students, and two administrative assistants operate the 2 high schools.

At the elementary level, the Department Supervisor for early education provides program oversight and supports evaluation of the PreK and K teachers. At the secondary level, Department Supervisors provide equivalent support for secondary programs and curriculum with a focus on evaluation of non-tenured teachers. Department Supervisors report directly to principals and the office of the Assistant Superintendent.

Changes for 2019-20: Add 1.0 World Language Dept. Supervisor.

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

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	THE ARTS						
5111	Department Supervisors Salaries	219,663	225,058	229,559	234,427	4,868	2.12
5112	Teacher Salaries	900	1,810	1,000	1,000		0.00
5115	Sec/Clerical Salaries	62,568	49,106	59,689	55,862	-3,827	-6.41
5119	Instruction-Tutors	2,130	360	600	400	-200	-33.33
	Subtotal	285,261	276,334	290,848	291,689	841	0.29
5331	Mileage Allowance	3,287	2,572	3,500	3,000	-500	-14.29
5360	Printing & Binding	1,097	1,555	1,300	1,300		0.00
5410	Repair/Maintenance of Equipment	72		1,000	500	-500	-50.00
5420	Rentals	202	173	500	800	300	60.00
5490	Contracted Services	40,864	27,825	29,449	29,890	441	1.50
5510	Instructional Supplies	3,617	5,153	7,000	7,105	105	1.50
5511	Audio/Visual Software	1,412	1,779	1,500	2,500	1,000	66.67
5515	Office Supplies	3,590	5,345	3,500	3,550	50	1.43
5592	Dues and Fees	9,580	7,926	9,000	9,155	155	1.72
	Subtotal	63,722	52,328	56,749	57,800	1,051	1.85
5640	Equipment	14,720	21,298	20,640	20,974	334	1.62
	Subtotal	14,720	21,298	20,640	20,974	334	1.62
	Program Total	363,703	349,959	368,237	370,463	2,226	0.60

Function: **SUPERVISION OF INSTRUCTION**

Service: **The Arts**

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

Staff:

Department Supervisors	1.80	1.80	1.80	1.80	1.80
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	2.80	2.80	2.80	2.80	2.80

BUDGET NARRATIVE:

Service Description: Supervision and coordination of the arts involves planning, developing, evaluating and improving the K-12 programs in art, music, and drama, as well as developing and maintaining partnerships with community, state, and national arts institutions.

Current Practice: Specific responsibilities include evaluation of staff, providing support for teachers of the arts, developing curricula, preparing budgets, and ordering equipment, materials and supplies, exploring and planning enrichment and co-curricular opportunities in the arts with representatives of community, professional and philanthropic arts institutions.

Changes for 2019-20: None.

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

FUNCTION	PROGRAM	Actual	Actual	Adopted	Budget	Difference	% Change
REGULAR INSTRUCTION	CAREER/TECH EDUCATION	2016-2017	2017-2018	Budget	2019-2020		2018-2019 to 2019-2020
				2018-2019			
5111	Department Supervisors Salaries	98,064	100,026	102,026	104,190	2,164	2.12
5112	Teacher Salaries	36,417	36,999	37,599	38,162	563	1.50
	Subtotal	134,481	137,025	139,625	142,352	2,727	1.95
5319	Prof. Technical Services	3,508	3,013	3,000	5,866	2,866	95.53
5331	Mileage Allowance	3,526	2,794	2,675	3,100	425	15.89
5360	Printing & Binding	981	781	900	750	-150	-16.67
5410	Repair/Maintenance of Equipment	36,046	8,934	27,480	26,800	-680	-2.47
5490	Contracted Services	2,074	3,831	3,400	3,400		0.00
5510	Instructional Supplies	4,296	12,588	3,000	3,200	200	6.67
5513	Computer Software	2,783	1,532	6,100	6,400	300	4.92
5515	Office Supplies	2,236	1,634	500	535	35	7.00
5516	Computer Supplies	660	2,540	2,500	2,500		0.00
5520	Textbooks			2,000	4,200	2,200	110.00
5540	Periodicals	22					
5592	Dues and Fees	182		250	200	-50	-20.00
	Subtotal	56,313	37,647	51,805	56,951	5,146	9.93
5640	Equipment	8,072	14,995	7,995	1,875	-6,120	-76.55
5641	Audio/Visual Equipment	10,938	14,807	16,600	21,000	4,400	26.51
5642	Computer Equipment	7,189	21,378	7,800	5,400	-2,400	-30.77
	Subtotal	26,200	51,180	32,395	28,275	-4,120	-12.72
	Program Total	216,993	225,852	223,825	227,578	3,753	1.68

Function: **SUPERVISION OF INSTRUCTION**

Service: **Career and Technical Education**

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

Staff:

Department Supervisor	0.80	0.80	0.80	0.80	0.80
School to Career Coordinator	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
TOTAL	1.20	1.20	1.20	1.20	1.20

BUDGET NARRATIVE:

Service Description: Coordination and evaluation of Career & Technology Education involves planning, developing, evaluating and improving the 6-12 programs in Technology & Engineering, the 9-12 programs in Business & Finance and Family and Consumer Sciences.

Specific responsibilities include recruiting, selecting, placing, and supervising technology education, business education and family and consumer sciences teachers; developing curricula; preparing budgets; ordering equipment; long and short range planning; and development and implementation of a "College Career Pathways" program.

Current Practice: The department supervisor coordinates, supervises, and under the supervision of the Assistant Superintendent for Curriculum and Instruction, and in concert with the principals, evaluates all of Career & Technical Education.

Changes for 2019-20: None.

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

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	HEALTH/PE						
5111	Department Supervisors Salaries	115,104	119,409	123,854	130,237	6,383	5.15
5116	Technical Support Salaries	39,106					
	Subtotal	154,210	119,409	123,854	130,237	6,383	5.15
5319	Prof. Technical Services	3,076	1,249	3,500	3,500		0.00
5331	Mileage Allowance	2,075	1,207	2,000	2,000		0.00
5360	Printing & Binding	708	369	750	500	-250	-33.33
5420	Rentals	202	173	300	300		0.00
5510	Instructional Supplies	16,095	9,279	12,553	13,327	774	6.17
5515	Office Supplies	741	751	750	750		0.00
5592	Dues and Fees	65		80	80		0.00
	Subtotal	22,962	13,029	19,933	20,457	524	2.63
5640	Equipment	13,067	22,875	15,000	15,000		0.00
	Subtotal	13,067	22,875	15,000	15,000		0.00
	Program Total	190,239	155,313	158,787	165,694	6,907	4.35

Function: **SUPERVISION OF INSTRUCTION**

Service: **Health/Physical Education**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Staff:					
Department Supervisor	1.00	1.00	1.00	1.00	1.00
Substance Abuse Prev. Coord.	<u>0.70</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	1.70	1.00	1.00	1.00	1.00

BUDGET NARRATIVE:

Service Description: Coordination and evaluation of health/physical education involves planning, developing, evaluating and improving the PK-12 health and physical education programs.

Specific responsibilities include recruiting, selecting, placing and supervising physical education and health teachers; developing curricula; conducting staff development programs; preparing budgets; and ordering equipment, materials and supplies.

Current Practice: The Department Supervisor of Health/Physical Education, under the supervision of the Assistant Superintendent for Curriculum and Instruction, provides program coordination and works in concert with the building principals to supervise and evaluate health and physical education teachers.

Changes for 2019-20: None.

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

FUNCTION	PROGRAM	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
REGULAR INSTRUCTION	TEACHING AND ASSESSMENT						
5109	Director Salaries	298,012	304,776	311,694	318,302	6,608	2.12
5111	Department Supervisors Salaries		97,838	121,797	126,480	4,683	3.84
5112	Teacher Salaries	305,047	285,102	200,236	280,799	80,563	40.23
5115	Sec/Clerical Salaries	66,340	69,513	69,882	71,609	1,727	2.47
5119	Instruction-Tutors	249,737	251,263	290,914	291,000	86	0.03
	Subtotal	919,135	1,008,492	994,523	1,088,190	93,667	9.42
5319	Prof. Technical Services	3,163	2,440				
5331	Mileage Allowance	3,320	3,286	3,950	4,300	350	8.86
5360	Printing & Binding	236	1,759	1,750	1,500	-250	-14.29
5510	Instructional Supplies	22,217	32,215	19,591	20,030	439	2.24
5515	Office Supplies	1,769	1,651	2,000	2,000		0.00
5520	Textbooks	4,995	5,832	5,000	5,000		0.00
5525	Workbooks	2,949	3,549	3,500	3,500		0.00
5540	Periodicals			150	150		0.00
	Subtotal	38,649	50,732	35,941	36,480	539	1.50
	Program Total	957,784	1,059,224	1,030,464	1,124,670	94,206	9.14

Function: **SUPERVISION OF INSTRUCTION**

Service: **Teaching and Assessment**

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

Staff:

Director	2.00	2.00	2.00	2.00	2.00
Dept Supervisor for Early Childhood	1.00	1.00	1.00	1.00	1.00

Curriculum Specialists/Instructional Coaches:

Social Studies/ Language Arts (K-5)	2.00	2.00	2.00	2.00	2.00
Math/Science (K-5)	2.00	2.00	2.00	2.00	2.00
Early Childhood	0.00	0.00	0.00	0.00	0.00
Instructional Coaches	2.00	1.00	1.00	1.00	1.00
Administrative Assistants	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	10.00	9.00	9.00	9.00	9.00
Grant/Tuition Funded	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Board Funded	7.00	7.00	7.00	7.00	7.00

Current Practice: Services include leadership in the implementation of PK-12 reading, writing, mathematics curriculum, science and social studies, Teaching English to speakers of other languages K-12, early childhood, support for school-based efforts at remediation and intervention in literacy, reading and mathematics, leadership for the State testing program, leadership for grant writing, large scale professional development, and various district initiatives; evaluation of staff under the supervision of the Assistant Superintendent for Curriculum, Instruction, and Assessment and in concert with building principals.

Curriculum specialists support classroom instruction and intervention in reading/language arts/social studies/mathematics/science and provide diagnostic services K-5 as required. An Early Childhood department supervisor coordinates prekindergarten to kindergarten services. Instructional coaches provide direct support to teachers and students with best instructional practice in focus areas prescribed by the district.

Changes for 2019-20: None.

BUDGET NARRATIVE:

Service Description: Coordination and evaluation of literacy and mathematics instruction, PK-12, planning, delivery, and evaluation of the following services: developmental and remedial reading and mathematics K-12, Early Childhood education, Teaching English to speakers of other languages K-12, writing, monitoring and reporting on the various entitlement grants associated with compensatory education, professional development, and ESOL/bilingual education; district test coordination.

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

FUNCTION	PROGRAM						
REGULAR INSTRUCTION		Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Budget 2019-2020	Difference	% Change 2018-2019 to 2019-2020
	LIBRARY						
5111	Department Supervisors Salaries	122,580					
5115	Sec/Clerical Salaries	42,093					
	Subtotal	164,673					
5312	Instructional Improvement	2,358	1,003	3,236	3,236		0.00
5331	Mileage Allowance	600					
5360	Printing & Binding	721	190	1,200	1,200		0.00
5420	Rentals	202	173	800	800		0.00
5490	Contracted Services	982		705	805	100	14.18
5510	Instructional Supplies	3,442		822	969	147	17.88
5513	Computer Software	29,184					
5515	Office Supplies	1,565	716	1,000	1,000		0.00
5530	Library Books	3,891	441	2,000	2,000		0.00
5540	Periodicals	7,026	6,219	6,701	6,701		0.00
	Subtotal	49,970	8,741	16,464	16,711	247	1.50
	Program Total	214,642	8,741	16,464	16,711	247	1.50

Function: SUPERVISION OF INSTRUCTION

Service: Library Media Services

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

Staff:

Department Supervisors	1.00	0.00	0.00	0.00	0.00
Tech. Support Specialist II	0.00	0.00	0.00	0.00	0.00
Educational Technology Specialist	0.00	0.00	0.00	0.00	0.00
Secretary/Clerical	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	2.00	0.00	0.00	0.00	0.00

BUDGET NARRATIVE:

Service Description: Supervision of the Library Media Services Department involves planning, implementing and evaluating the Pre-K-12 library media program which is aligned with district goals, state standards and national standards.

Current Practice: Supervision of the Library Media Services program was taken on by one of the Department Supervisors for History and Social Studies. That Department Supervisor directly supervises and evaluates eight library media specialists across seven schools. The remaining library media specialists are supervised and evaluated by building-based administrators. Supervisory activities continue to include overall program oversight including but not limited to: professional development planning, curriculum review and development, budgeting, data analysis, and coordination with town libraries, state agencies and the state library system.

Changes for 2019-20: None.