

REGULAR INSTRUCTION

Regular Instruction includes the costs of elementary, middle, and high schools instruction for all students in a regular classroom setting. The expenses recorded here also include the cost of support services for students in areas such as reading, English as Second Language instruction as well as the cost in extracurricular activities. This section also includes the costs of supervision of regular instruction including program development and evaluation, staff development, supervision and evaluation of staff, and administration and supervision of instruction.

**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
SUMMARY	GENERAL FUND			2017-2018			2018-2019
5101	Adm/Prof/Tech Salaries	235,651	164,438	177,429	181,895	4,466	2.52
5109	Director Salaries	437,935	447,018	457,164	467,541	10,377	2.27
5110	Principal & Asst. Salaries	3,806,292	3,884,170	3,902,085	4,011,348	109,263	2.80
5111	Department Supervisors Salaries	1,993,245	2,036,843	1,991,641	2,122,891	131,250	6.59
5112	Teacher Salaries	52,284,113	53,937,982	54,857,668	56,675,066	1,817,399	3.31
5113	Librarian Salaries	1,446,556	1,471,803	1,521,506	1,584,612	63,106	4.15
5115	Sec/Clerical Salaries	2,503,246	2,569,698	2,683,573	2,678,913	-4,660	-0.17
5116	Technical Support Salaries	212,504	211,557	188,355	192,326	3,971	2.11
5117	Paraprofessional Salaries	1,295,027	1,346,557	1,418,793	1,369,515	-49,278	-3.47
5118	Secretarial-Temporary	66,256	72,345	45,000	75,000	30,000	66.67
5119	Instruction-Tutors	368,845	349,158	392,064	390,564	-1,500	-0.38
5180	Teacher Substitutes	19,059	3,645	12,000	12,000		0.00
5185	Teacher Assistants	831,224	839,722	886,704	893,181	6,477	0.73
5188	Summer Curriculum Workshops	111,158	90,697	94,180	84,547	-9,633	-10.23
	Subtotal	65,611,111	67,425,633	68,628,162	70,739,399	2,111,238	3.08
5312	Instructional Improvement	34,958	41,350	35,961	37,826	1,865	5.19
5319	Prof. Technical Services	11,691	9,746	18,500	7,500	-11,000	-59.46
5331	Mileage Allowance	17,854	21,886	24,708	24,855	147	0.59
5335	Conferences & Meetings	38,741	32,809	55,112	45,582	-11,130	-17.29
5345	Pupil Transportation	1,479					
5360	Printing & Binding	84,934	76,148	121,480	104,940	-16,540	-13.62
5385	Telecommunications	1,047	1,075	2,500	2,500		0.00
5410	Repair/Maintenance of Equipment	61,718	63,751	68,580	54,230	-14,350	-20.92
5420	Rentals	282,181	288,456	237,392	245,886	8,494	3.58
5490	Contracted Services	214,615	178,544	201,282	168,392	-32,890	-16.34
5510	Instructional Supplies	1,229,035	1,170,825	1,005,194	1,050,847	45,653	4.54

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

FUNCTION							
REGULAR INSTRUCTION		Actual	Actual	Adopted	Budget		% Change
SUMMARY	GENERAL FUND	2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to 2018-2019
5511	Audio/Visual Software	38,156	22,926	35,248	36,685	1,437	4.08
5513	Computer Software	82,281	72,175	33,569	30,615	-2,954	-8.80
5515	Office Supplies	201,930	182,269	228,276	199,949	-28,327	-12.41
5516	Computer Supplies	665	660	2,400	2,500	100	4.17
5520	Textbooks	296,788	264,900	241,099	282,655	41,556	17.24
5525	Workbooks	35,594	26,655	38,387	32,512	-5,155	-15.30
5530	Library Books	159,017	152,408	148,180	140,051	-8,129	-5.49
5540	Periodicals	43,502	43,965	48,736	46,735	-2,001	-4.11
5545	Test Materials	88,723	66,858	105,630	118,397	12,767	12.09
5582	Officials	15,260	15,260				
5591	Supplies and Fees	24,294	18,544	22,229	19,761	-2,468	-11.10
5592	Dues and Fees	58,394	44,301	59,556	59,642	86	0.14
	Subtotal	3,022,857	2,795,510	2,734,020	2,712,060	-22,840	-0.80
5640	Equipment	87,654	120,329	92,595	94,136	1,541	1.66
5641	Audio/Visual Equipment	4,870	12,065	10,650	16,700	6,050	56.81
5642	Computer Equipment	86,667	95,546	52,376	71,678	19,302	36.85
	Subtotal	179,191	227,940	155,621	182,514	26,893	17.28
	Program Total	68,813,159	70,449,083	71,517,803	73,633,973	2,115,291	2.96

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

FUNCTION		Actual	Actual	Adopted	Budget		% Change
REGULAR INSTRUCTION ELEMENTARY SUMMARY		2015-2016	2016-2017	Budget	2018-2019	Difference	2017-2018 to 2018-2019
5112	Teacher Salaries	21,700,067	22,051,574	22,339,028	22,873,056	534,028	2.39
5113	Librarian Salaries	871,409	874,412	907,943	947,501	39,558	4.36
5117	Paraprofessional Salaries	636,568	685,932	705,916	703,967	-1,949	-0.28
	Subtotal	23,208,045	23,611,919	23,952,887	24,524,524	571,637	2.39
5312	Instructional Improvement	213	1,917	9,275	4,240	-5,035	-54.29
5335	Conferences & Meetings			2,000		-2,000	-100.00
5345	Pupil Transportation	1,479					
5490	Contracted Services	4,759	4,225	13,340	17,625	4,285	32.12
5510	Instructional Supplies	265,315	242,762	265,337	241,284	-24,053	-9.07
5511	Audio/Visual Software	16,076	9,193	22,149	17,782	-4,367	-19.72
5513	Computer Software	2,733	5,258	12,160	7,875	-4,285	-35.24
5520	Textbooks	23,793	26,895	49,102	47,156	-1,946	-3.96
5525	Workbooks	28,979	22,756	29,042	25,364	-3,678	-12.66
5530	Library Books	83,336	80,239	78,969	73,639	-5,330	-6.75
5540	Periodicals	12,573	11,243	12,110	11,840	-270	-2.23
5592	Dues and Fees	502	542	500	500		0.00
	Subtotal	439,757	405,029	493,984	447,305	-46,679	-9.45
5640	Equipment	1,671	2,337	1,100	3,275	2,175	197.73
5641	Audio/Visual Equipment	512	337	450	100	-350	-77.78
5642	Computer Equipment	1,218	1,020		1,162	1,162	
	Subtotal	3,401	3,694	1,550	4,537	2,987	192.71
	Program Total	23,651,203	24,020,641	24,448,421	24,976,366	527,945	2.16

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY 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:

Classroom	215.00	209.00	203.00	204.00	204.00	1.00
Preschool	4.00	7.00	7.00	7.00	7.00	0.00
Magnet School Teachers	4.00	4.00	4.00	4.00	4.00	0.00
Math Support	0.60	0.60	0.60	0.80	0.80	0.20
Early Intervention	10.00	10.00	10.00	10.00	10.00	0.00
Curriculum Specialists	11.00	11.00	11.00	11.00	11.00	0.00
Arts	33.40	33.30	32.50	32.60	32.60	0.10
Physical Education	13.60	13.20	13.20	13.10	13.10	(0.10)
World Language	6.80	7.05	6.30	6.60	6.60	0.30
Reading Specialists	11.00	11.00	11.00	11.00	11.00	0.00
Library Media Specialists	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>
TOTAL	320.40	317.15	309.60	311.10	311.10	1.50
Grant Special Funded	7.90	10.90	10.90	13.30	13.30	2.40
Board Funded	312.50	306.25	298.70	297.80	297.80	(0.90)

**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	ELEMENTARY - CLASSROOM						
5112	Teacher Salaries	15,479,047	15,549,042	15,663,564	15,916,992	253,428	1.62
5117	Paraprofessional Salaries	526,412	563,962	616,335	608,047	-8,288	-1.34
	Subtotal	16,005,460	16,113,003	16,279,899	16,525,039	245,140	1.51
5312	Instructional Improvement	213	1,917	9,275	4,240	-5,035	-54.29
5335	Conferences & Meetings			2,000		-2,000	-100.00
5345	Pupil Transportation	1,479					
5490	Contracted Services	4,309	3,331	12,200	16,440	4,240	34.75
5510	Instructional Supplies	187,148	174,982	181,613	166,862	-14,751	-8.12
5511	Audio/Visual Software	4,523		8,075	7,000	-1,075	-13.31
5513	Computer Software	2,733	5,258	12,160	7,875	-4,285	-35.24
5520	Textbooks	23,614	26,271	45,542	44,006	-1,536	-3.37
5525	Workbooks	27,964	22,756	28,762	25,164	-3,598	-12.51
5540	Periodicals	6,075	6,003	5,835	5,825	-10	-0.17
5592	Dues and Fees		45				
	Subtotal	258,057	240,563	305,461	277,412	-28,049	-9.18
5640	Equipment		1,209		2,525	2,525	
5642	Computer Equipment	81					
	Subtotal	81	1,209		2,525	2,525	
	Program Total	16,263,598	16,354,775	16,585,360	16,804,976	219,616	1.32

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY SCHOOL**

Program: **Classroom (Kindergarten, Reading, Language Arts, Mathematics, Science, Social Studies, Health)**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Budget	Current	
Teachers:					
Classroom	215.00	209.00	203.00	204.00	204.00
Pre-Kindergarten	4.00	7.00	7.00	7.00	7.00
Magnet School Teachers	4.00	4.00	4.00	4.00	4.00
Math Support	<u>0.60</u>	<u>0.60</u>	<u>0.60</u>	<u>0.80</u>	<u>0.80</u>
TOTAL	223.60	220.60	214.60	215.80	215.80
Grant/Special Funded	6.60	9.60	9.60	13.30	13.30
Board Funded	217.00	211.00	205.00	202.50	202.50

Each of our elementary schools has a full-day kindergarten program. Emphasis is placed on development of foundational skills in literacy, numeracy standards and social emotional development. Charter Oak, Webster Hill, and Smith Schools offer full-day prekindergarten programs. Tuition is charged based on family income and State Readiness Grant guidelines.

Current Practice: The number of teacher positions is a function of projected enrollment, Board of Education class size guidelines of 23 in grades K through 3, and 27 in grades 4 and 5; individual pupil needs; curriculum objectives and organization for efficient and effective delivery of instruction. Prekindergarten class sizes are 16.

Changes for 2018-2019: None

BUDGET NARRATIVE:

Program Description: The regular K-5 program fosters the continuing growth of children's knowledge of standards-based concepts and skills and their application, as well as the understanding of themselves and the world in which they live. Instruction integrates content and process, concepts and assessments, and supports the belief that children learn through active engagement in the learning process.

**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	ELEMENTARY - ARTS						
5112	Teacher Salaries	2,333,212	2,395,650	2,438,758	2,529,202	90,444	3.71
	Subtotal	2,333,212	2,395,650	2,438,758	2,529,202	90,444	3.71
5490	Contracted Services	450	893	1,140	1,185	45	3.95
5510	Instructional Supplies	52,480	42,135	55,897	49,533	-6,364	-11.39
5511	Audio/Visual Software	605	1,527	894	760	-134	-14.99
5520	Textbooks	179	624	3,310	3,100	-210	-6.34
5525	Workbooks	1,014		280	200	-80	-28.57
	Subtotal	54,728	45,179	61,521	54,778	-6,743	-10.96
5642	Computer Equipment	1,137	1,020		1,162	1,162	
	Subtotal	1,137	1,020		1,162	1,162	
	Program Total	2,389,077	2,441,849	2,500,279	2,585,142	84,863	3.39

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY SCHOOL**

Program: **Fine and Performing Arts**

MUSIC

Program Description: The Music Program focuses on development of musical skills and attitudes essential in affecting aesthetic 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.

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

Teachers:

Visual Art	11.70	11.70	10.90	11.00	11.00
Music	<u>21.70</u>	<u>21.60</u>	<u>21.60</u>	<u>21.60</u>	<u>21.60</u>
TOTAL	33.40	33.30	32.50	32.60	32.60

Current Practice: All elementary students receive 30 minutes of classroom instruction 2 times per week. Students in Pre-Kindergarten receive 30 minutes of classroom instruction once a week. Instrumental teachers provide 30 minutes weekly group instruction to students in Grades 4 and 5. At Smith and Charter Oak International Academy, Pre-K- grade 3 students have the opportunity through lottery to participate in a modified Suzuki Violin Program. Students also receive a large ensemble experience through band, orchestra and choir. Students have the opportunity of performing in both day/evening concerts, as well as participating in the Inter-Elementary Music Festival. The number of visual art/music educators required is a function of the number of classrooms to be served, the number of performing groups, and the method students are organized for instrumental lessons.

BUDGET NARRATIVE:

VISUAL ARTS

Program Description: The Visual Arts Program is anchored in instruction to foster development of visual literacy and 21st century skills. Students are engaged in art production while also developing the skills and knowledge necessary to understand contemporary and historical art and culture, to employ art criticism and to make informed aesthetic judgements. The Visual Arts curriculum is aligned with 1994 National and State standards and is in a state of revision using the new National Core Arts Standards (NCAS).

Current Practice: Visual Arts educators provide instruction to all students in kindergarten through grades 5 during 60 minutes of weekly instruction. In addition, art instruction is offered at the Pre-K level (for schools with a Pre-K). Often, special art activities are planned after school, and students are represented in several townwide art shows as well as an annual schoolwide art show.

Changes for 2018-2019: None.

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

FUNCTION	PROGRAM	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
REGULAR INSTRUCTION	ELEM. - WORLD LANGUAGE						
5112	Teacher Salaries	496,742	548,127	526,527	499,697	-26,830	-5.10
	Subtotal	496,742	548,127	526,527	499,697	-26,830	-5.10
5510	Instructional Supplies	3,869	4,340	6,323	5,482	-841	-13.30
5511	Audio/Visual Software			500		-500	-100.00
5520	Textbooks			250	50	-200	-80.00
5592	Dues and Fees	502	497	500	500		0.00
	Subtotal	4,371	4,836	7,573	6,032	-1,541	-20.35
	Program Total	501,113	552,963	534,100	505,729	-28,371	-5.31

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY SCHOOL**

Program: **World Language**

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

Teachers:

World Language	<u>6.80</u>	<u>7.05</u>	<u>6.30</u>	<u>6.60</u>	<u>6.60</u>
TOTAL	6.80	7.05	6.30	6.60	6.60

BUDGET NARRATIVE:

Program Description: The WHELL (West Hartford Early Language Learning) Program currently provides Spanish instruction for all 3rd, 4th, and 5th graders in 9 schools. Spanish instruction is offered to Pre-K-5 and Chinese instruction is offered K-5 at Charter Oak. French instruction is provided 3-5 at Norfeldt. The program goals are communicative competence in a world language, and cultural awareness and understanding. The major focus skills are listening and speaking with some reading and limited writing in the target language, and are accomplished through age appropriate activities that reinforce the regular classroom themes.

Current Practice: World Language instruction is offered for 60 minutes per week. The elementary principals and the department supervisors of World Language supervise and evaluate all the elementary WL teachers.

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	ELEM- PHYSICAL EDUCATION						
5112	Teacher Salaries	991,736	1,017,495	1,086,870	1,072,687	-14,183	-1.30
	Subtotal	991,736	1,017,495	1,086,870	1,072,687	-14,183	-1.30
5510	Instructional Supplies	16,561	13,808	13,499	12,142	-1,357	-10.05
	Subtotal	16,561	13,808	13,499	12,142	-1,357	-10.05
5640	Equipment	1,092	721	1,100	750	-350	-31.82
	Subtotal	1,092	721	1,100	750	-350	-31.82
	Program Total	1,009,389	1,032,024	1,101,469	1,085,579	-15,890	-1.44

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY SCHOOL**

Program: **Physical Education**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Budget	Current	
Teachers:					
Physical Education	<u>13.60</u>	<u>13.20</u>	<u>13.20</u>	<u>13.10</u>	<u>13.10</u>
TOTAL	13.60	13.20	13.20	13.10	13.10

The PreK-3 program includes instruction in body movement as well as the use of educational gymnastic equipment; manipulative skills involving the use of balls, hoops, ropes and other objects; games of low organization; cultural and creative dance; cooperative games; and physical fitness activities. Students develop critical thinking skills through teaching methods that emphasize inquiry, problem solving, and self-evaluation.

In fourth and fifth grades, the primary program is continued and extended to include the development of specific sport, dance cooperative team building, and movement skills. Students are provided with activities to improve their personal fitness as measured by the Connecticut State Fitness Test.

Current Practice: Physical education teachers meet pupils for two 30-minute periods per week, grades K-3, and two 45-minute periods per week, grades 4 and 5. Additional classes are held for PK and developmental physical education.

Changes for 2018-2019: None.

BUDGET NARRATIVE:

Program Description: The PreK-5 Physical Education Program provides students with the opportunity to participate in a wide range of activities with the emphasis on learning skills and concepts; promoting positive social interaction; and establishing an atmosphere of pleasure and success through movement.

**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							
ELEMENTARY SUMMARY	ELEM. - READING						
5112	Teacher Salaries	1,487,008	1,576,243	1,640,877	1,828,362	187,485	11.43
	Subtotal	1,487,008	1,576,243	1,640,877	1,828,362	187,485	11.43
5312	Instructional Improvement	213	180	2,550		-2,550	-100.00
5510	Instructional Supplies	33,136	28,301	19,556	26,618	7,062	36.11
5511	Audio/Visual Software			1,500	1,500		0.00
5513	Computer Software	2,733	1,389	2,650	2,980	330	12.45
5520	Textbooks	19,135	22,284	28,680	28,020	-660	-2.30
5525	Workbooks	16,294	11,051	11,311	10,265	-1,046	-9.25
	Subtotal	71,510	63,205	66,247	69,383	3,136	4.73
	Program Total	1,558,518	1,639,448	1,707,124	1,897,745	190,621	11.17

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY SCHOOL**

Service: **Elementary Reading**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Budget	Current	
Teachers:					
Reading Specialists	11.00	11.00	11.00	11.00	11.00
Early Intervention Teachers	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
	21.00	21.00	21.00	21.00	21.00
Grant Funded	1.30	1.30	1.30	0.00	0.00
Board Funded	19.70	19.70	19.70	21.00	21.00

BUDGET NARRATIVE:

Program Description: Elementary Reading includes two staff resources - reading specialists and intervention teachers. Reading Specialists provide ongoing support to teachers and plan and implement professional learning sessions at each school and at the district level. Reading Specialists provide individual and small group instruction for students identified through the SRBI process and support teachers as they plan instruction for those students. In addition to their work with students and professional learning support to teachers, reading specialists administer diagnostic assessments as needed, facilitate regular follow-up meetings with teacher and tutors/support staff, support schoolwide and intervention data collection and analysis, and collaborate with teachers to analyze/use assessment results for instructional planning to impact student achievement.

Intervention teachers provide individual and small group instruction for students identified for reading support through the SRBI process. Intervention teachers use a variety of research-based strategies and programs for instruction. Many intervention teachers are trained in specialized strategies for primary grade students. Students receiving intensive Tier 3 support receive one half hour of instruction per day.

Current Practice: Each of the eleven elementary schools has a full-time reading specialist with training/certification in remedial reading and/or consultancy. Nine elementary schools have full-time intervention teachers. The remaining schools have a half-time intervention teacher. Literacy tutors also provide direct support to students based on intervention needs .

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	ELEM.- LIBRARY MEDIA SERV.						
5113	Librarian Salaries	871,409	874,412	907,943	947,501	39,558	4.36
5117	Paraprofessional Salaries	110,156	121,971	89,581	95,920	6,339	7.08
	Subtotal	981,566	996,383	997,524	1,043,421	45,897	4.60
5510	Instructional Supplies	5,258	7,497	8,005	7,265	-740	-9.24
5511	Audio/Visual Software	10,948	7,666	12,680	10,022	-2,658	-20.96
5530	Library Books	83,336	80,239	78,969	73,639	-5,330	-6.75
5540	Periodicals	6,499	5,240	6,275	6,015	-260	-4.14
	Subtotal	106,040	100,643	105,929	96,941	-8,988	-8.48
5640	Equipment	579	407				
5641	Audio/Visual Equipment	512	337	450	100	-350	-77.78
	Subtotal	1,090	744	450	100	-350	-77.78
	Program Total	1,088,696	1,097,770	1,103,903	1,140,462	36,559	3.31

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY SCHOOL**

Program: **Library Media Services**

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

Teachers:

Library Media Specialists	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
TOTAL	11.00	11.00	11.00	11.00	11.00

BUDGET NARRATIVE:

Program Description: The PreK-5 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 promote the enjoyment of reading and play a major role in encouraging student participation in the Summer Reading Program.

Current Practice: A full-time library media specialist in each of the elementary 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 on a regular basis.

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	ELEM - CURRICULUM SPEC.						
5112	Teacher Salaries	912,322	965,017	982,432	1,026,116	43,684	4.45
	Subtotal	912,322	965,017	982,432	1,026,116	43,684	4.45
	Program Total	912,322	965,017	982,432	1,026,116	43,684	4.45

Function: **REGULAR INSTRUCTION**

Level: **ELEMENTARY SCHOOL**

Service: **Curriculum Specialist**

BUDGET NARRATIVE:

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

Program Description: Curriculum specialists are teachers who have demonstrated a high level of proficiency in teaching as well as a thorough knowledge of curriculum, child development, classroom management, and instructional strategies.

Curriculum Specialist:

Elementary - building based	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
TOTAL	11.00	11.00	11.00	11.00	11.00

The curriculum specialist supports other teachers in implementing curriculum and in planning, developing and applying appropriate instructional strategies and materials. The curriculum specialists play an integral role in the coordination of the SRBI process and also serve as 504 and school testing coordinators.

Current Practice: There are eleven elementary curriculum specialists - one assigned to each school. Each is a generalist who is also responsible for specific areas of the district curriculum: language arts, mathematics, science/health, social studies, writing and reading. The curriculum specialists also provide leadership in our curriculum development aligned with Common Core and other state standards and related district and building based professional development.

Changes for 2018-2019: None.