WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION REGULAR INSTRUCTION SYSTEMWIDE SUMMARY		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5109	Director Salaries	146,084	149,006	152,388	155,847	3,459	2.27
5112	Teacher Salaries	3,891,935	4,070,604	4,130,641	4,267,939	137,298	3.32
5115	Sec/Clerical Salaries	28,261	41,692	44,264	46,187	1,923	4.34
5117	Paraprofessional Salaries	6,003					
5119	Instruction-Tutors	7,259	7,139	6,400	6,400		0.00
	Subtotal	**4,079,542**	**4,268,440**	**4,333,693**	**4,476,373**	**142,680**	**3.29**
5312	Instructional Improvement	913	1,850	4,000	4,000		0.00
5331	Mileage Allowance	1,578	1,597	2,113	2,180	67	3.17
5335	Conferences & Meetings	4,778	5,846	4,632	3,824	-808	-17.44
5360	Printing & Binding	1,157	1,616	2,095	2,590	495	23.63
5420	Rentals	222	202	300	300		0.00
5490	Contracted Services	15,105	15,005	3,028	2,856	-172	-5.68
5510	Instructional Supplies	20,339	13,579	13,181	11,501	-1,680	-12.75
5513	Computer Software	7,226	3,734	4,000	4,000		0.00
5515	Office Supplies	9,383	9,872	3,928	2,720	-1,208	-30.75
5520	Textbooks	1,127	1,657	2,300	2,300		0.00
5530	Library Books	476	493	500	500		0.00
5540	Periodicals	209	397	150	150		0.00
5591	Supplies and Fees	783	28	450	300	-150	-33.33
5592	Dues and Fees	317	380	3,845	2,145	-1,700	-44.21
	Subtotal	**63,614**	**56,257**	**44,522**	**39,366**	**-5,156**	**-11.58**
	Program Total	**4,143,156**	**4,324,697**	**4,378,215**	**4,515,739**	**137,524**	**3.14**

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Program: **POSITION SUMMARY**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Budget	2017-18 Current	Budget 2018-19	Change Adopted 2017-18 to 2018-19
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	8.90	10.00	9.00	9.00	9.00	0.00
Counselors	25.50	25.50	25.50	25.40	25.40	-0.10
Secretary/Clerical	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL	52.00	54.10	53.10	53.00	53.00	-0.10
Grant Funded	0.45	0.35	0.35	0.35	0.35	0.00
Board Funded	51.55	53.75	52.75	52.65	52.65	-0.10

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	SYSTEMWIDE - ESOL						
5112 Teacher Salaries		1,271,461	1,310,389	1,356,412	1,368,165	11,753	0.87
Subtotal		**1,271,461**	**1,310,389**	**1,356,412**	**1,368,165**	**11,753**	**0.87**
Program Total		**1,271,461**	**1,310,389**	**1,356,412**	**1,368,165**	**11,753**	**0.87**

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Service: **ESOL**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			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	1.00	1.00	1.00	1.00	1.00
TOTAL	16.60	16.60	16.60	16.60	16.60
Grant Funded	0.45	0.35	0.35	0.35	0.35
Board Funded	16.15	16.25	16.25	16.25	16.25

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 Department of Secondary Education oversees these two

Current Practice: ESOL teachers and tutors provide one to five hours of instruction per week at the elementary level and between four and ten hours per week at the secondary level. 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 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	GIFTED AND TALENTED						
5109	Director Salaries	146,084	149,006	152,388	155,847	3,459	2.27
5112	Teacher Salaries	757,539	840,951	801,948	825,120	23,172	2.89
5115	Sec/Clerical Salaries	28,261	41,692	44,264	46,187	1,923	4.34
5117	Paraprofessional Salaries	6,003					
5119	Instruction-Tutors	7,259	7,139	6,400	6,400		0.00
	Subtotal	**945,147**	**1,038,788**	**1,005,000**	**1,033,554**	**28,554**	**2.84**
5312	Instructional Improvement	913	1,850	4,000	4,000		0.00
5331	Mileage Allowance	1,525	1,038	1,500	1,500		0.00
5335	Conferences & Meetings	3,499	4,485	1,500	1,500		0.00
5360	Printing & Binding	719	904	1,500	1,500		0.00
5420	Rentals	222	202	300	300		0.00
5490	Contracted Services	915					
5510	Instructional Supplies	8,716	7,763	9,111	9,111		0.00
5513	Computer Software	7,226	3,734	4,000	4,000		0.00
5515	Office Supplies	4,556	6,093	2,125	2,125		0.00
5520	Textbooks	1,127	1,657	2,300	2,300		0.00
5530	Library Books	476	493	500	500		0.00
5540	Periodicals	209	397	150	150		0.00
5592	Dues and Fees	317		250	250		0.00
	Subtotal	**30,419**	**28,615**	**27,236**	**27,236**		**0.00**
	Program Total	**975,566**	**1,067,403**	**1,032,236**	**1,060,790**	**28,554**	**2.77**

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Service: **Gifted and Talented**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Adopted	2017-18 Current	Budget 2018-19
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	8.90	10.00	9.00	9.00	9.00
	8.90	10.00	9.00	9.00	9.00
Secretary/Clerical	0.00	1.00	1.00	1.00	1.00
TOTAL	9.90	12.00	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 grogram include applying, analyzing and evaluating Gardner's Theory of Multiple Intelligence and Bloom's Taxonomy of higher order thinking. In addition, 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.

Changes for 2018-2019: None

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.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION SYSTEMWIDE SUMMARY	PROGRAM SCHOOL COUNSELING	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5112	Teacher Salaries	1,862,934	1,919,264	1,972,281	2,074,654	102,373	5.19
	Subtotal	**1,862,934**	**1,919,264**	**1,972,281**	**2,074,654**	**102,373**	**5.19**
5331	Mileage Allowance	53	559	613	680	67	10.93
5335	Conferences & Meetings	1,279	1,361	3,132	2,324	-808	-25.80
5360	Printing & Binding	438	712	595	1,090	495	83.19
5490	Contracted Services	14,190	15,005	3,028	2,856	-172	-5.68
5510	Instructional Supplies	11,623	5,816	4,070	2,390	-1,680	-41.28
5515	Office Supplies	4,828	3,779	1,803	595	-1,208	-67.00
5591	Supplies and Fees	783	28	450	300	-150	-33.33
5592	Dues and Fees		380	3,595	1,895	-1,700	-47.29
	Subtotal	**33,195**	**27,641**	**17,286**	**12,130**	**-5,156**	**-29.83**
	Program Total	**1,896,129**	**1,946,905**	**1,989,567**	**2,086,784**	**97,217**	**4.89**

Function: **REGULAR INSTRUCTION**

Level: **SYSTEMWIDE**

Service: **School Counseling**

Positions	Actual 2016-17	Actual 2016-17	2017-18 Adopted	2017-18 Current	Budget 2018-19
Counselors:					
Middle School	9.50	9.50	9.50	9.40	9.40
High School	16.00	16.00	16.00	16.00	16.00
TOTAL	25.50	25.50	25.50	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:

	2013-14	2014-15	2015-16	2016-17	2017-18
Grades 6-8	232:1	232:1	234:1	240:1	240:1
Grades 9-12	186:1	190:1	192:1	185:1	189:1

Changes for 2018-2019: None.

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WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION REGULAR INSTRUCTION SUPERVISON OF INST		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5101	Adm/Prof/Tech Salaries	235,651	164,438	177,429	181,895	4,466	2.52
5109	Director Salaries	291,851	298,012	304,776	311,694	6,918	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	1,872,919	1,912,243	1,866,609	1,995,358	128,749	6.90
5112	Teacher Salaries	494,525	543,347	592,522	538,427	-54,095	-9.13
5115	Sec/Clerical Salaries	2,343,749	2,396,771	2,501,017	2,492,863	-8,154	-0.33
5116	Technical Support Salaries	104,496	109,493	74,922	75,152	230	0.31
5117	Paraprofessional Salaries	652,455	660,624	712,877	665,548	-47,329	-6.64
5118	Secretarial-Temporary	66,256	72,345	45,000	75,000	30,000	66.67
5119	Instruction-Tutors	361,586	342,019	385,664	384,164	-1,500	-0.39
5180	Teacher Substitutes	19,059	3,645	12,000	12,000		0.00
5185	Teacher Assistants	828,292	833,404	870,870	893,181	22,311	2.56
5188	Summer Curriculum Workshops	111,158	90,697	94,180	84,547	-9,633	-10.23
	Subtotal	**11,188,288**	**11,311,207**	**11,539,951**	**11,721,177**	**181,226**	**1.57**
5312	Instructional Improvement	33,833	37,584	22,686	29,586	6,900	30.42
5319	Prof. Technical Services	11,691	9,746	18,500	7,500	-11,000	-59.46
5331	Mileage Allowance	16,275	20,290	22,595	22,675	80	0.35
5335	Conferences & Meetings	32,513	23,758	39,040	34,900	-4,140	-10.60
5360	Printing & Binding	77,986	67,273	112,378	96,830	-15,548	-13.84
5385	Telecommunications	1,047	1,075	2,500	2,500		0.00
5410	Repair/Maintenance of Equipment	34,084	36,118	38,180	33,480	-4,700	-12.31
5420	Rentals	281,883	286,961	235,242	244,036	8,794	3.74
5490	Contracted Services	183,949	148,893	176,169	139,171	-36,998	-21.00
5510	Instructional Supplies	597,130	578,071	438,687	505,729	67,042	15.28
5511	Audio/Visual Software	8,755	6,401	4,000	7,700	3,700	92.50
5513	Computer Software	72,231	61,701	13,699	10,350	-3,349	-24.45

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION REGULAR INSTRUCTION SUPERVISON OF INST		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5515	Office Supplies	188,131	170,361	220,182	193,363	-26,819	-12.18
5516	Computer Supplies	665	660	2,400	2,500	100	4.17
5520	Textbooks	227,786	183,051	117,616	175,493	57,877	49.21
5525	Workbooks	3,070	3,459	5,500	5,500		0.00
5530	Library Books	6,755	4,571	3,500	2,700	-800	-22.86
5540	Periodicals	8,179	8,924	8,801	8,614	-187	-2.12
5545	Test Materials	82,984	65,079	103,458	114,537	11,079	10.71
5592	Dues and Fees	49,665	35,106	49,921	53,617	3,696	7.40
	Subtotal	**1,918,609**	**1,749,082**	**1,635,055**	**1,690,781**	**55,726**	**3.41**
5640	Equipment	78,444	107,779	75,213	76,945	1,732	2.30
5641	Audio/Visual Equipment	3,601	10,938	10,200	16,600	6,400	62.75
5642	Computer Equipment	83,393	94,473	51,126	69,266	18,140	35.48
	Subtotal	**165,437**	**213,191**	**136,539**	**162,811**	**26,272**	**19.24**
	Program Total	**13,272,335**	**13,273,480**	**13,311,545**	**13,574,769**	**263,224**	**1.98**

Function: **SUPERVISION OF INSTRUCTION**

Service: **Position Summary**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Budget	2017-18 Current	Budget 2018-19	Change Adopted 2017-18 to 2017-19
CERTIFIED						
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	15.70	16.80	15.80	14.80	15.80	0.00
TOTAL	45.70	46.80	45.80	44.80	45.80	0.00
Special Funded	0.00	0.00	1.00	0.00	0.00	-1.00
Board Funded	45.70	46.80	44.80	44.80	45.80	1.00
Non-Administrative/Non-Supervisory						
Teachers	7.25	6.65	6.65	5.65	5.65	-1.00
TOTAL	7.25	6.65	6.65	5.65	5.65	-1.00
Special Funded	2.60	3.00	2.00	2.00	2.00	0.00
Board Funded	4.65	3.65	4.65	3.65	3.65	-1.00
NON-CERTIFIED						
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	0.70	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	34.00	34.00	34.00	33.00	33.00	-1.00
TOTAL	44.70	44.70	44.00	43.00	43.00	-1.00
Special/Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
Board Funded	44.70	44.70	44.00	43.00	43.00	-1.00

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	CURR/INSTRUCT/ASSESS						
5101	Adm/Prof/Tech Salaries	171,148	164,438	177,429	181,895	4,466	2.52
5112	Teacher Salaries	129,764	178,306	187,181	198,134	10,953	5.85
5115	Sec/Clerical Salaries	166,787	173,838	186,421	183,860	-2,561	-1.37
5116	Technical Support Salaries	7,955	8,956	13,442	12,442	-1,000	-7.44
5119	Instruction-Tutors	76,204	90,152	104,150	92,650	-11,500	-11.04
5180	Teacher Substitutes	19,059	3,645	12,000	12,000		0.00
5188	Summer Curriculum Workshops	111,158	90,697	94,180	84,547	-9,633	-10.23
	Subtotal	**682,075**	**710,031**	**774,803**	**765,528**	**-9,275**	**-1.20**
5312	Instructional Improvement	5,187	4,780	10,000	6,000	-4,000	-40.00
5319	Prof. Technical Services	315		2,000	1,000	-1,000	-50.00
5331	Mileage Allowance	6,174	7,294	11,000	10,400	-600	-5.45
5335	Conferences & Meetings	20,473	17,047	27,650	22,700	-4,950	-17.90
5360	Printing & Binding	13,566	8,070	21,600	21,600		0.00
5385	Telecommunications	1,047	1,075	2,500	2,500		0.00
5420	Rentals	4,004	11,865	9,200	4,600	-4,600	-50.00
5490	Contracted Services	105,323	81,224	115,696	85,705	-29,991	-25.92
5510	Instructional Supplies	27,288	26,176	21,979	19,513	-2,466	-11.22
5511	Audio/Visual Software	5,924	4,989	1,000	1,000		0.00
5513	Computer Software	19,408	19,953				
5515	Office Supplies	8,912	6,826	16,100	16,100		0.00
5520	Textbooks	221,392	178,056	112,616	168,493	55,877	49.62
5540	Periodicals	1,692	1,496	1,500	1,500		0.00
5545	Test Materials	82,696	60,529	96,958	107,537	10,579	10.91
5592	Dues and Fees	2,439	239	2,500	4,500	2,000	80.00
	Subtotal	**525,840**	**429,619**	**452,299**	**473,148**	**20,849**	**4.61**
5642	Computer Equipment	4,702	729	2,500	2,500		0.00
	Subtotal	**4,702**	**729**	**2,500**	**2,500**		**0.00**
	Program Total	**1,212,617**	**1,140,379**	**1,229,602**	**1,241,176**	**11,574**	**0.94**

Function: **SUPERVISION OF INSTRUCTION**

Service: **Curriculum, Instruction & Assessment**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Adopted	2017-18 Current	Budget 2018-19
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	2.00	2.00	2.00	2.00	2.00
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; assists the Superintendent in the supervision and evaluation of principals; evaluates the Directors of Elementary and Secondary Education, and assists the superintendent in the evaluation of principals and other administrators across the district.

Changes for 2018-2019: 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 alignng 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 2018-2019 BUDGET

FUNCTION REGULAR INSTRUCTION	PROGRAM SCHOOL ADMINISTRATION	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5110	Principal & Asst. Salaries	3,806,292	3,884,170	3,902,085	4,011,348	109,263	2.80
5111	Department Supervisors Salaries	1,333,699	1,356,832	1,422,116	1,418,122	-3,994	-0.28
5112	Teacher Salaries	30,740	22,677	37,089	31,458	-5,631	-15.18
5115	Sec/Clerical Salaries	1,990,137	2,051,932	2,131,523	2,179,432	47,909	2.25
5116	Technical Support Salaries	58,127	61,431	61,480	62,710	1,230	2.00
5117	Paraprofessional Salaries	652,455	660,624	712,877	665,548	-47,329	-6.64
5118	Secretarial-Temporary	66,256	72,345	45,000	75,000	30,000	66.67
5185	Teacher Assistants	828,292	833,404	870,870	893,181	22,311	2.56
	Subtotal	**8,765,998**	**8,943,416**	**9,183,040**	**9,336,799**	**153,759**	**1.67**
5312	Instructional Improvement	25,606	30,446	9,450	20,350	10,900	115.34
5331	Mileage Allowance	84	188	150	150		0.00
5335	Conferences & Meetings	12,041	6,712	11,390	12,200	810	7.11
5360	Printing & Binding	59,333	55,461	83,078	69,330	-13,748	-16.55
5410	Repair/Maintenance of Equipment	540		9,700	5,000	-4,700	-48.45
5420	Rentals	277,213	274,489	224,242	237,836	13,594	6.06
5490	Contracted Services	24,127	23,749	26,919	19,912	-7,007	-26.03
5510	Instructional Supplies	515,684	502,228	374,992	443,250	68,258	18.20
5511	Audio/Visual Software	824			5,200	5,200	
5513	Computer Software	17,530	9,782	7,599	4,250	-3,349	-44.07
5515	Office Supplies	171,503	153,634	195,159	169,513	-25,646	-13.14
5525	Workbooks		510	2,000	2,000		0.00
5530	Library Books	1,137	679	1,500	700	-800	-53.33
5540	Periodicals	75	380	350	263	-87	-24.86
5545	Test Materials	288	4,550	6,500	7,000	500	7.69
5592	Dues and Fees	38,919	25,040	38,891	39,787	896	2.30
	Subtotal	**1,144,903**	**1,087,847**	**991,921**	**1,036,741**	**44,820**	**4.52**
5640	Equipment	41,420	71,920	31,278	33,310	2,032	6.50
5642	Computer Equipment	59,510	86,555	44,201	58,966	14,765	33.40
	Subtotal	**100,930**	**158,475**	**75,479**	**92,276**	**16,797**	**22.25**
	Program Total	**10,011,832**	**10,189,738**	**10,250,440**	**10,465,816**	**215,376**	**2.10**

Function: **SUPERVISION OF INSTRUCTION**

Service: **School Administration**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Adopted	2017-18 Current	Budget 2018-19
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	4.50	4.60	4.60	4.40	4.40
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	6.20	6.20	5.40	6.40
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	10.00	10.00	10.00	10.00	10.00
Total	**76.10**	**76.20**	**76.20**	**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 2018-2019: None.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION PROGRAM REGULAR INSTRUCTION THE ARTS		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5111	Department Supervisors Salaries	215,134	219,663	225,058	229,559	4,501	2.00
5112	Teacher Salaries	1,500	900	1,000	1,000		0.00
5115	Sec/Clerical Salaries	67,152	62,568	57,606	59,689	2,083	3.62
5119	Instruction-Tutors	1,080	2,130	600	600		0.00
	Subtotal	**284,866**	**285,261**	**284,264**	**290,848**	**6,584**	**2.32**
5331	Mileage Allowance	3,348	3,287	3,500	3,500		0.00
5360	Printing & Binding	1,210	1,097	1,300	1,300		0.00
5410	Repair/Maintenance of Equipment	823	72	1,000	1,000		0.00
5420	Rentals	222	202	500	500		0.00
5490	Contracted Services	50,883	40,864	29,449	29,449		0.00
5510	Instructional Supplies	7,237	3,617	8,000	7,000	-1,000	-12.50
5511	Audio/Visual Software	2,006	1,412	3,000	1,500	-1,500	-50.00
5515	Office Supplies	4,562	3,590	4,500	3,500	-1,000	-22.22
5592	Dues and Fees	8,107	9,580	8,200	9,000	800	9.76
	Subtotal	**78,398**	**63,722**	**59,449**	**56,749**	**-2,700**	**-4.54**
5640	Equipment	17,569	14,720	17,940	20,640	2,700	15.05
	Subtotal	**17,569**	**14,720**	**17,940**	**20,640**	**2,700**	**15.05**
	Program Total	**380,832**	**363,703**	**361,653**	**368,237**	**6,584**	**1.82**

Function: **SUPERVISION OF INSTRUCTION**

Service: **The Arts**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Adopted	2017-18 Current	Budget 2018-19
Staff:					
Department Supervisors	1.80	1.80	1.80	1.80	1.80
Secretary	1.00	1.00	1.00	1.00	1.00
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 2018-2019: None.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION PROGRAM REGULAR INSTRUCTION CAREER/TECH EDUCATION		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5111	Department Supervisors Salaries	92,999	98,064	100,026	102,026	2,000	2.00
5112	Teacher Salaries	37,970	36,417	36,999	37,599	600	1.62
	Subtotal	**130,969**	**134,481**	**137,025**	**139,625**	**2,600**	**1.90**
5319	Prof. Technical Services	7,310	3,508	12,000	3,000	-9,000	-75.00
5331	Mileage Allowance	2,310	3,526	2,995	2,675	-320	-10.68
5360	Printing & Binding	70	981	900	900		0.00
5410	Repair/Maintenance of Equipment	32,720	36,046	27,480	27,480		0.00
5490	Contracted Services	1,865	2,074	3,400	3,400		0.00
5510	Instructional Supplies	8,445	4,296	3,000	3,000		0.00
5513	Computer Software	7,369	2,783	6,100	6,100		0.00
5515	Office Supplies	328	2,236	423	500	77	18.20
5516	Computer Supplies	665	660	2,400	2,500	100	4.17
5520	Textbooks				2,000	2,000	
5540	Periodicals		22	100		-100	-100.00
5592	Dues and Fees	200	182	250	250		0.00
	Subtotal	**61,282**	**56,313**	**59,048**	**51,805**	**-7,243**	**-12.27**
5640	Equipment	4,596	8,072	10,995	7,995	-3,000	-27.29
5641	Audio/Visual Equipment	3,601	10,938	10,200	16,600	6,400	62.75
5642	Computer Equipment	19,180	7,189	4,425	7,800	3,375	76.27
	Subtotal	**27,377**	**26,200**	**25,620**	**32,395**	**6,775**	**26.44**
	Program Total	**219,628**	**216,993**	**221,693**	**223,825**	**2,132**	**0.96**

Function: **SUPERVISION OF INSTRUCTION**

Service: **Career and Technical Education**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	
Staff:					
Department Supervisor	0.80	0.80	0.80	0.80	0.80
School to Career Coordinator	0.40	0.40	0.40	0.40	0.40
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 program 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 2018-2019: None.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION PROGRAM REGULAR INSTRUCTION HEALTH/PE		Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5111	Department Supervisors Salaries	110,911	115,104	119,409	123,854	4,445	3.72
5116	Technical Support Salaries	38,414	39,106				
	Subtotal	**149,325**	**154,210**	**119,409**	**123,854**	**4,445**	**3.72**
5319	Prof. Technical Services	2,311	3,076	4,500	3,500	-1,000	-22.22
5331	Mileage Allowance	1,221	2,075	1,000	2,000	1,000	100.00
5360	Printing & Binding	217	708	1,000	750	-250	-25.00
5420	Rentals	222	202	500	300	-200	-40.00
5510	Instructional Supplies	11,380	16,095	11,853	12,553	700	5.91
5515	Office Supplies	457	741	1,000	750	-250	-25.00
5592	Dues and Fees		65	80	80		0.00
	Subtotal	**15,808**	**22,962**	**19,933**	**19,933**		**0.00**
5640	Equipment	14,859	13,067	15,000	15,000		0.00
	Subtotal	**14,859**	**13,067**	**15,000**	**15,000**		**0.00**
	Program Total	**179,992**	**190,239**	**154,342**	**158,787**	**4,445**	**2.88**

Function: **SUPERVISION OF INSTRUCTION**

Service: **Health/Physical Education**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Adopted	2017-18 Current	Budget 2018-19
Staff:					
Department Supervisor	1.00	1.00	1.00	1.00	1.00
Substance Abuse Prev. Coord.	0.70	0.70	0.00	0.00	0.00
TOTAL	1.70	1.70	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 and providing direction for the high school intramural program.

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 2018-2019: None.

WEST HARTFORD PUBLIC SCHOOLS
SUPPORTING FISCAL DATA 2018-2019 BUDGET

FUNCTION REGULAR INSTRUCTION	PROGRAM TEACHING AND ASSESSMENT	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5109	Director Salaries	291,851	298,012	304,776	311,694	6,918	2.27
5111	Department Supervisors Salaries				121,797	121,797	
5112	Teacher Salaries	229,300	305,047	330,253	270,236	-60,017	-18.17
5115	Sec/Clerical Salaries	66,003	66,340	70,810	69,882	-928	-1.31
5119	Instruction-Tutors	284,302	249,737	280,914	290,914	10,000	3.56
	Subtotal	**871,456**	**919,135**	**986,753**	**1,064,523**	**77,770**	**7.88**
5319	Prof. Technical Services	1,755	3,163				
5331	Mileage Allowance	2,393	3,320	3,950	3,950		0.00
5360	Printing & Binding	425	236	3,300	1,750	-1,550	-46.97
5510	Instructional Supplies	24,116	22,217	18,041	19,591	1,550	8.59
5515	Office Supplies	1,567	1,769	2,000	2,000		0.00
5520	Textbooks	6,394	4,995	5,000	5,000		0.00
5525	Workbooks	3,070	2,949	3,500	3,500		0.00
5540	Periodicals	180		150	150		0.00
	Subtotal	**39,900**	**38,649**	**35,941**	**35,941**		**0.00**
	Program Total	**911,356**	**957,784**	**1,022,694**	**1,100,464**	**77,770**	**7.60**

Function: **SUPERVISION OF INSTRUCTION**

Service: **Teaching and Assessment**

Positions	Actual 2015-16	Actual 2016-17	2017-18 Adopted	2017-18 Current	Budget 2018-19
Staff:					
Director	2.00	2.00	2.00	2.00	2.00
Dept Supervisor for Early Childhood	0.00	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	0.60	0.00	0.00	0.00	0.00
Instructional Coaches	2.00	2.00	2.00	1.00	1.00
Administrative Assistants	1.00	1.00	1.00	1.00	1.00
TOTAL	9.60	10.00	10.00	9.00	9.00
Grant/Tuition Funded	2.60	3.00	3.00	2.00	2.00
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 in reading/language arts and mathematics 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 2018-2019: 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, Talented and Gifted Education; 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 2018-2019 BUDGET

FUNCTION REGULAR INSTRUCTION	PROGRAM LIBRARY	Actual 2015-2016	Actual 2016-2017	Adopted Budget 2017-2018	Budget 2018-2019	Difference	% Change 2017-2018 to 2018-2019
5101	Adm/Prof/Tech Salaries	64,503					
5111	Department Supervisors Salaries	120,176	122,580				
5112	Teacher Salaries	65,252					
5115	Sec/Clerical Salaries	53,670	42,093	54,657		-54,657	-100.00
	Subtotal	**303,600**	**164,673**	**54,657**		**-54,657**	**-100.00**
5312	Instructional Improvement	3,039	2,358	3,236	3,236		0.00
5331	Mileage Allowance	745	600				
5360	Printing & Binding	3,165	721	1,200	1,200		0.00
5420	Rentals	222	202	800	800		0.00
5490	Contracted Services	1,751	982	705	705		0.00
5510	Instructional Supplies	2,981	3,442	822	822		0.00
5513	Computer Software	27,925	29,184				
5515	Office Supplies	801	1,565	1,000	1,000		0.00
5530	Library Books	5,617	3,891	2,000	2,000		0.00
5540	Periodicals	6,232	7,026	6,701	6,701		0.00
	Subtotal	**52,478**	**49,970**	**16,464**	**16,464**		**0.00**
	Program Total	**356,078**	**214,642**	**71,121**	**16,464**	**-54,657**	**-76.85**

Function: **SUPERVISION OF INSTRUCTION**

Service: **Library Media Services**

Positions	Actual 2015-16	Actual 2016-17	2017-18		Budget 2018-19
			Adopted	Current	
Staff:					
Department Supervisors	1.00	1.00	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	1.00	1.00	1.00	0.00	0.00
TOTAL	2.00	2.00	1.00	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 2018-2019: None.