

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

FUNCTION							
REGULAR INSTRUCTION	Actual	Actual	Adopted	Budget		% Change	
HIGH SCHOOL SUMMARY	2016-2017	2017-2018	Budget	2019-2020	Difference	2018-2019 to 2019-2020	
5111	Department Supervisors Salaries	124,600	125,032	127,533	130,237	2,704	2.12
5112	Teacher Salaries	14,701,730	14,887,628	15,683,644	15,751,016	67,372	0.43
5113	Librarian Salaries	336,431	344,654	355,209	367,526	12,317	3.47
5115	Sec/Clerical Salaries	131,236	140,870	139,863	143,418	3,555	2.54
5116	Technical Support Salaries	102,064	104,327	117,174	120,366	3,192	2.72
	<b>Subtotal</b>	<b>15,396,061</b>	<b>15,602,512</b>	<b>16,423,423</b>	<b>16,512,563</b>	<b>89,140</b>	<b>0.54</b>
5335	Conferences & Meetings	1,867	1,402	6,100	5,070	-1,030	-16.89
5360	Printing & Binding	7,258	3,751	5,520	4,900	-620	-11.23
5410	Repair/Maintenance of Equipment	22,822	17,977	13,250	13,250		0.00
5420	Rentals	1,293		1,550	1,600	50	3.23
5490	Contracted Services	10,255	11,991	7,490	9,290	1,800	24.03
5510	Instructional Supplies	209,530	181,522	166,723	166,832	109	0.07
5511	Audio/Visual Software	6,446	4,809	5,500	4,850	-650	-11.82
5513	Computer Software	897	233	4,590	3,310	-1,280	-27.89
5515	Office Supplies	1,907	390	3,366	3,316	-50	-1.49
5520	Textbooks	34,568	30,340	39,261	41,190	1,929	4.91
5525	Workbooks		720	360	770	410	113.89
5530	Library Books	34,638	31,417	31,701	31,576	-125	-0.39
5540	Periodicals	14,295	13,274	14,437	13,207	-1,230	-8.52
5545	Test Materials	1,778	729	1,760	2,460	700	39.77
5582	Officials	15,260					
5591	Supplies and Fees	600		500	500		0.00
5592	Dues and Fees	6,688	4,130	1,830	2,130	300	16.39
	<b>Subtotal</b>	<b>370,101</b>	<b>302,684</b>	<b>303,938</b>	<b>304,251</b>	<b>313</b>	<b>0.10</b>
5640	Equipment	10,213	4,283	12,456	7,676	-4,780	-38.38
5641	Audio/Visual Equipment	790	2,906				
5642	Computer Equipment	53		1,250		-1,250	-100.00
	<b>Subtotal</b>	<b>11,056</b>	<b>7,189</b>	<b>13,706</b>	<b>7,676</b>	<b>-6,030</b>	<b>-44.00</b>
	<b>Program Total</b>	<b>15,777,219</b>	<b>15,912,384</b>	<b>16,741,067</b>	<b>16,824,490</b>	<b>83,423</b>	<b>0.50</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Position Summary**

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

**Teachers:**

Arts	12.20	12.67	12.67	12.50	12.50	-0.17
Business/Finance	3.20	3.37	3.37	3.20	3.20	-0.17
English	26.00	26.00	27.10	26.80	26.10	-1.00
World Language	22.37	22.40	23.50	22.80	22.00	-1.50
Family and Consumer Sciences	3.83	4.00	4.00	4.41	4.41	0.41
Technology/Engineering	6.00	5.00	5.00	6.00	6.00	1.00
Mathematics	28.50	28.50	29.60	29.83	29.03	-0.57
Health/Physical Education	10.40	10.00	10.00	10.50	10.50	0.50
Science	32.40	31.20	32.30	32.40	31.60	-0.70
Social Studies	24.65	25.20	26.30	25.73	24.93	-1.37
Alternate Programs	0.83	0.83	0.83	0.78	0.78	-0.05
Alternative High School	5.20	5.20	5.20	5.20	5.20	0.00
Reading	2.00	2.00	2.00	2.00	2.00	0.00
Library Media Specialists	4.00	4.00	4.00	4.00	4.00	0.00
<b>TOTAL</b>	<b>181.58</b>	<b>180.37</b>	<b>185.87</b>	<b>186.15</b>	<b>182.25</b>	<b>-3.62</b>

**Other Staff:**

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

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SUPPORTING FISCAL DATA 2019-2020 BUDGET**

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
REGULAR INSTRUCTION	HIGH-FINE AND PERF. ARTS						
5112	Teacher Salaries	957,496	971,173	997,614	959,673	-37,941	-3.80
	<b>Subtotal</b>	<b>957,496</b>	<b>971,173</b>	<b>997,614</b>	<b>959,673</b>	<b>-37,941</b>	<b>-3.80</b>
5360	Printing & Binding	1,582	1,375	1,350	1,400	50	3.70
5410	Repair/Maintenance of Equipment			450	450		0.00
5420	Rentals	1,293		1,550	1,600	50	3.23
5490	Contracted Services	4,290	8,100	2,200	3,000	800	36.36
5510	Instructional Supplies	54,530	46,095	45,978	44,724	-1,254	-2.73
5511	Audio/Visual Software	416	537	150	150		0.00
5515	Office Supplies			250	250		0.00
5520	Textbooks	696	204	1,100	1,004	-96	-8.73
5540	Periodicals		99	100	100		0.00
	<b>Subtotal</b>	<b>62,808</b>	<b>56,409</b>	<b>53,128</b>	<b>52,678</b>	<b>-450</b>	<b>-0.85</b>
5640	Equipment	4,487	3,704	7,676	7,676		0.00
	<b>Subtotal</b>	<b>4,487</b>	<b>3,704</b>	<b>7,676</b>	<b>7,676</b>		<b>0.00</b>
	<b>Program Total</b>	<b>1,024,790</b>	<b>1,031,287</b>	<b>1,058,418</b>	<b>1,020,027</b>	<b>-38,391</b>	<b>-3.63</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Fine and Performing Arts**

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

**Teachers:**

Visual Arts	4.00	4.17	4.17	4.00	4.00
Music	6.00	6.00	6.00	6.00	6.00
Drama/Theater	<u>2.20</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
<b>TOTAL</b>	<b>12.20</b>	<b>12.67</b>	<b>12.67</b>	<b>12.50</b>	<b>12.50</b>

**BUDGET NARRATIVE:s**

**VISUAL ARTS**

**Program Description:** The Visual Arts Program is anchored in development of visual literacy, inquiry and 21st century skills through the artistic processes of creating, presenting artwork, responding to art and making connections that are historical, personal and global. In studio work students develop skills essential to art forms such as Painting, Ceramics, Drawing and making three-dimensional art. AP studio and advanced levels provide a path to deepen skills and expression. Extra curricular experiences include National Art Honor Society. The curriculum is currently being revised to align with the National Core Arts Standards.

**Current Practice:** Visual Arts educators provide instruction to students in grades 9-12. A variety of courses including Drawing, Painting, Ceramics and three-dimensional art are offered. In grade 12 students may develop a focused body of work to create a portfolio in AP Studio. In addition, Conard provides a Design offering and Hall provides an experience in partnering with modified art students. All students are represented in an annual school-wide art show. There are additional opportunities to highlight student art.

**MUSIC**

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

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

**DRAMA/THEATER ARTS**

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

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

**Changes for 2019-2020:** None.

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<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
REGULAR INSTRUCTION	HIGH-BUSINESS/FINANCE						
5112	Teacher Salaries	241,158	257,040	272,437	266,071	-6,366	-2.34
	<b>Subtotal</b>	<b>241,158</b>	<b>257,040</b>	<b>272,437</b>	<b>266,071</b>	<b>-6,366</b>	<b>-2.34</b>
5510	Instructional Supplies	783	704	770	720	-50	-6.49
5511	Audio/Visual Software			1,000	1,000		0.00
5513	Computer Software			880		-880	-100.00
5520	Textbooks	2,600	2,546	1,050	2,280	1,230	117.14
5525	Workbooks		720				
	<b>Subtotal</b>	<b>3,383</b>	<b>3,970</b>	<b>3,700</b>	<b>4,000</b>	<b>300</b>	<b>8.11</b>
	<b>Program Total</b>	<b>244,541</b>	<b>261,010</b>	<b>276,137</b>	<b>270,071</b>	<b>-6,066</b>	<b>-2.20</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Business and Finance**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
Business & Finance	<u>3.20</u>	<u>3.37</u>	<u>3.37</u>	<u>3.20</u>	<u>3.20</u>
<b>TOTAL</b>	3.20	3.37	3.37	3.20	3.20

**BUDGET NARRATIVE:**

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

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

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

**Changes for 2019-2020:** None.

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REGULAR INSTRUCTION	HIGH - ENGLISH						
5112	Teacher Salaries	1,983,482	1,960,464	2,085,218	2,056,644	-28,574	-1.37
	<b>Subtotal</b>	<b>1,983,482</b>	<b>1,960,464</b>	<b>2,085,218</b>	<b>2,056,644</b>	<b>-28,574</b>	<b>-1.37</b>
5335	Conferences & Meetings	50	294	2,850	1,850	-1,000	-35.09
5360	Printing & Binding	51	26	500	500		0.00
5490	Contracted Services	1,088	1,607	1,500	1,500		0.00
5510	Instructional Supplies	22,604	9,661	3,750	4,000	250	6.67
5511	Audio/Visual Software			50		-50	-100.00
5513	Computer Software				50	50	
5520	Textbooks	8,229	12,819	18,300	17,200	-1,100	-6.01
5530	Library Books	493	39	705	750	45	6.38
5540	Periodicals	1,861	1,919	2,300	2,300		0.00
5592	Dues and Fees	620	1,671	300	300		0.00
	<b>Subtotal</b>	<b>34,997</b>	<b>28,035</b>	<b>30,255</b>	<b>28,450</b>	<b>-1,805</b>	<b>-5.97</b>
	<b>Program Total</b>	<b>2,018,479</b>	<b>1,988,499</b>	<b>2,115,473</b>	<b>2,085,094</b>	<b>-30,379</b>	<b>-1.44</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **English**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Teachers:					
English	<u>26.00</u>	<u>26.00</u>	<u>27.10</u>	<u>26.80</u>	<u>26.10</u>
TOTAL	26.00	26.00	27.10	26.80	26.10

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

**Changes for 2019-2020:** The 0.7 FTE decrease represents 20% of the total high school 3.9 FTE decrease. Actual FTE's will be determined in response to course requests.

**BUDGET NARRATIVE:**

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



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REGULAR INSTRUCTION	HIGH - WORLD LANGUAGE						
5112	Teacher Salaries	1,989,189	1,994,697	2,117,150	1,997,929	-119,221	-5.63
	<b>Subtotal</b>	<b>1,989,189</b>	<b>1,994,697</b>	<b>2,117,150</b>	<b>1,997,929</b>	<b>-119,221</b>	<b>-5.63</b>
5335	Conferences & Meetings	725	585	730	750	20	2.74
5360	Printing & Binding	4,007	1,247	2,020	1,500	-520	-25.74
5410	Repair/Maintenance of Equipment	9,664	9,664				
5490	Contracted Services	1,773	1,426	800	800		0.00
5510	Instructional Supplies	11,366	10,127	6,450	6,000	-450	-6.98
5520	Textbooks	3,031	1,143	6,600	5,000	-1,600	-24.24
5525	Workbooks			360	770	410	113.89
5545	Test Materials	1,413	609	1,300	2,000	700	53.85
5592	Dues and Fees	921	1,244	350	900	550	157.14
	<b>Subtotal</b>	<b>32,901</b>	<b>26,045</b>	<b>18,610</b>	<b>17,720</b>	<b>-890</b>	<b>-4.78</b>
5642	Computer Equipment	53					
	<b>Subtotal</b>	<b>53</b>					
	<b>Program Total</b>	<b>2,022,143</b>	<b>2,020,742</b>	<b>2,135,760</b>	<b>2,015,649</b>	<b>-120,111</b>	<b>-5.62</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **World Language**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
World Language	<u>22.37</u>	<u>22.40</u>	<u>23.50</u>	<u>22.80</u>	<u>22.00</u>
<b>TOTAL</b>	22.37	22.40	23.50	22.80	22.00

**BUDGET NARRATIVE:**

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

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

**Changes for 2019-2020:** The 0.8 FTE decrease represents 20% of the total high school 3.9 FTE decrease. Actual FTE's will be determined in response to course requests.

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REGULAR INSTRUCTION	HIGH - FAMILY/CONS. SCI.						
5112	Teacher Salaries	312,968	327,129	334,341	379,162	44,821	13.41
	<b>Subtotal</b>	<b>312,968</b>	<b>327,129</b>	<b>334,341</b>	<b>379,162</b>	<b>44,821</b>	<b>13.41</b>
5410	Repair/Maintenance of Equipment	1,624	466	2,000	2,000		0.00
5510	Instructional Supplies	21,296	18,392	18,985	18,685	-300	-1.58
5540	Periodicals			55	55		0.00
	<b>Subtotal</b>	<b>22,920</b>	<b>18,857</b>	<b>21,040</b>	<b>20,740</b>	<b>-300</b>	<b>-1.43</b>
	<b>Program Total</b>	<b>335,888</b>	<b>345,986</b>	<b>355,381</b>	<b>399,902</b>	<b>44,521</b>	<b>12.53</b>

Function: **REGULAR INSTRUCTION**  
 Level: **HIGH SCHOOL**  
 Program: **Family and Consumer Sciences**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
Family/Consumer Sciences	<u>3.83</u>	<u>4.00</u>	<u>4.00</u>	<u>4.41</u>	<u>4.41</u>
<b>TOTAL</b>	<b>3.83</b>	<b>4.00</b>	<b>4.00</b>	<b>4.41</b>	<b>4.41</b>

**BUDGET NARRATIVE:**

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

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

**Changes for 2019-2020:** None.

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REGULAR INSTRUCTION	HIGH - TECH/ENGINEERING						
5112	Teacher Salaries	368,352	342,671	351,673	426,157	74,484	21.18
	<b>Subtotal</b>	<b>368,352</b>	<b>342,671</b>	<b>351,673</b>	<b>426,157</b>	<b>74,484</b>	<b>21.18</b>
5410	Repair/Maintenance of Equipment	11,535	7,848	9,800	9,800		0.00
5490	Contracted Services	970	825	1,250	1,250		0.00
5510	Instructional Supplies	20,724	22,124	20,462	20,462		0.00
	<b>Subtotal</b>	<b>33,228</b>	<b>30,797</b>	<b>31,512</b>	<b>31,512</b>		<b>0.00</b>
	<b>Program Total</b>	<b>401,580</b>	<b>373,468</b>	<b>383,185</b>	<b>457,669</b>	<b>74,484</b>	<b>19.44</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Technology and Engineering**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
Technology & Engineering	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
TOTAL	6.00	5.00	5.00	6.00	6.00

**BUDGET NARRATIVE:**

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

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

**Changes for 2019-2020:** None.

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

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
REGULAR INSTRUCTION	HIGH - MATHEMATICS						
5112	Teacher Salaries	2,241,363	2,338,243	2,464,710	2,482,128	17,418	0.71
	<b>Subtotal</b>	<b>2,241,363</b>	<b>2,338,243</b>	<b>2,464,710</b>	<b>2,482,128</b>	<b>17,418</b>	<b>0.71</b>
5335	Conferences & Meetings	1,092		1,270	620	-650	-51.18
5360	Printing & Binding	206	192	300	300		0.00
5510	Instructional Supplies	14,919	16,624	14,685	16,025	1,340	9.12
5513	Computer Software	897	233	3,710	3,260	-450	-12.13
5520	Textbooks	3,355	553	2,615	3,180	565	21.61
5545	Test Materials	365	60	460	460		0.00
5592	Dues and Fees	1,097	1,165	1,120	870	-250	-22.32
	<b>Subtotal</b>	<b>21,931</b>	<b>18,827</b>	<b>24,160</b>	<b>24,715</b>	<b>555</b>	<b>2.30</b>
5641	Audio/Visual Equipment	790	2,906				
	<b>Subtotal</b>	<b>790</b>	<b>2,906</b>				
	<b>Program Total</b>	<b>2,264,084</b>	<b>2,359,975</b>	<b>2,488,870</b>	<b>2,506,843</b>	<b>17,973</b>	<b>0.72</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Mathematics**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers:</b>					
Mathematics	<u>28.50</u>	<u>28.50</u>	<u>29.60</u>	<u>29.83</u>	<u>29.03</u>
TOTAL	28.50	28.50	29.60	29.83	29.03

**BUDGET NARRATIVE:**

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

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

**Changes for 2019-2020:** The 0.8 FTE decrease represents 20% of the total high school 3.9 FTE decrease. Actual FTE's will be determined in response to course requests.



**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	HIGH - HEALTH/PE						
5112	Teacher Salaries	721,530	734,206	767,678	811,724	44,046	5.74
	<b>Subtotal</b>	<b>721,530</b>	<b>734,206</b>	<b>767,678</b>	<b>811,724</b>	<b>44,046</b>	<b>5.74</b>
5510	Instructional Supplies	9,163	8,215	9,089	9,089		0.00
5591	Supplies and Fees			500	500		0.00
	<b>Subtotal</b>	<b>9,163</b>	<b>8,215</b>	<b>9,589</b>	<b>9,589</b>		<b>0.00</b>
	<b>Program Total</b>	<b>730,693</b>	<b>742,421</b>	<b>777,267</b>	<b>821,313</b>	<b>44,046</b>	<b>5.67</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Health/Physical Education**

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

**Teachers:**

Health/Physical Education	<u>10.40</u>	<u>10.00</u>	<u>10.00</u>	<u>10.50</u>	<u>10.50</u>
<b>TOTAL</b>	10.40	10.00	10.00	10.50	10.50

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

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

**Current Practice:** In the freshman year, students will be enrolled in Wellness 9 which encompasses Physical and Health Education. Students will attend class three days per week throughout the school year. In their sophomore year, students will be enrolled in Wellness 10. Students will be engaged in Health and Physical Education concepts three times per week throughout the school year. In the student's 11th and 12th grade years, students will choose a total of three Physical Education courses to complete.

**Changes for 2019-2020:** None.

**BUDGET NARRATIVE:**

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

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

**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	HIGH - SCIENCE						
5112	Teacher Salaries	2,536,732	2,483,497	2,640,129	2,685,060	44,931	1.70
	<b>Subtotal</b>	<b>2,536,732</b>	<b>2,483,497</b>	<b>2,640,129</b>	<b>2,685,060</b>	<b>44,931</b>	<b>1.70</b>
5360	Printing & Binding	412	359	800	750	-50	-6.25
5410	Repair/Maintenance of Equipment			1,000	1,000		0.00
5490	Contracted Services	396					
5510	Instructional Supplies	45,376	41,855	34,777	34,600	-177	-0.51
5515	Office Supplies			350	300	-50	-14.29
5520	Textbooks	1,459	2,481	1,200	4,050	2,850	237.50
	<b>Subtotal</b>	<b>47,643</b>	<b>44,695</b>	<b>38,127</b>	<b>40,700</b>	<b>2,573</b>	<b>6.75</b>
5640	Equipment	1,726	579	4,780		-4,780	-100.00
	<b>Subtotal</b>	<b>1,726</b>	<b>579</b>	<b>4,780</b>		<b>-4,780</b>	<b>-100.00</b>
	<b>Program Total</b>	<b>2,586,101</b>	<b>2,528,771</b>	<b>2,683,036</b>	<b>2,725,760</b>	<b>42,724</b>	<b>1.59</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Science**

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

**Teachers:**

Science	<u>32.40</u>	<u>31.20</u>	<u>32.30</u>	<u>32.40</u>	<u>31.60</u>
<b>TOTAL</b>	32.40	31.20	32.30	32.40	31.60

**Current Practice:** Two credits in science are required for graduation. All students must earn one credit of physical science and one credit of life science (i.e., Biology). As a graduation requirement all students must demonstrate proficiency in science investigational skills as demonstrated by a grade 11 state science assessment score or equivalent.

**Changes for 2019-2020:** The 0.8 FTE decrease represents 20% of the total high school 3.9 FTE decrease. Actual FTE's will be determined in response to course requests.

**BUDGET NARRATIVE:**

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

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

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
REGULAR INSTRUCTION	HIGH - SOCIAL STUDIES						
5112	Teacher Salaries	1,716,573	1,826,125	1,977,939	1,948,626	-29,313	-1.48
	<b>Subtotal</b>	<b>1,716,573</b>	<b>1,826,125</b>	<b>1,977,939</b>	<b>1,948,626</b>	<b>-29,313</b>	<b>-1.48</b>
5335	Conferences & Meetings		523	1,250	1,850	600	48.00
5360	Printing & Binding			150	50	-100	-66.67
5510	Instructional Supplies	3,771	4,271	5,000	5,750	750	15.00
5511	Audio/Visual Software		110				
5520	Textbooks	15,197	10,595	8,396	8,476	80	0.95
5540	Periodicals	143		568	568		0.00
5545	Test Materials		60				
	<b>Subtotal</b>	<b>19,111</b>	<b>15,559</b>	<b>15,364</b>	<b>16,694</b>	<b>1,330</b>	<b>8.66</b>
5642	Computer Equipment			1,250		-1,250	-100.00
	<b>Subtotal</b>			<b>1,250</b>		<b>-1,250</b>	<b>-100.00</b>
	<b>Program Total</b>	<b>1,735,684</b>	<b>1,841,684</b>	<b>1,994,553</b>	<b>1,965,320</b>	<b>-29,233</b>	<b>-1.47</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Social Studies**

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

**Teachers:**

Social Studies	<u>24.65</u>	<u>25.20</u>	<u>26.30</u>	<u>25.73</u>	<u>24.93</u>
<b>TOTAL</b>	24.65	25.20	26.30	25.73	24.93

**BUDGET NARRATIVE:**

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

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

**Changes for 2019-2020:** The 0.8 FTE decrease represents 20% of the total high school 3.9 FTE decrease. Actual FTE's will be determined in response to course requests.

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

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
REGULAR INSTRUCTION	HIGH - ALTERNATE PROG.						
5112	Teacher Salaries	76,228	77,448	78,702	74,882	-3,820	-4.85
	<b>Subtotal</b>	<b>76,228</b>	<b>77,448</b>	<b>78,702</b>	<b>74,882</b>	<b>-3,820</b>	<b>-4.85</b>
	<b>Program Total</b>	<b>76,228</b>	<b>77,448</b>	<b>78,702</b>	<b>74,882</b>	<b>-3,820</b>	<b>-4.85</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Alternate Programs**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
<b>Teachers</b>					
Alternate Program	0.83	0.83	0.83	0.78	0.78
<b>TOTAL</b>	<b>0.83</b>	<b>0.83</b>	<b>0.83</b>	<b>0.78</b>	<b>0.78</b>

**BUDGET NARRATIVE:**

**Program Description:** An Alternate Program within Hall High School, ASK (Alternative Search for Knowledge) consists of a team taught Humanities Class. Students earn two credits per year-one in English and one in Social Studies. The program serves students with strong academic potential in a small, personalized setting.

**Current Practice:** The ASK Program serves 20-25 students in grades 10, 11, and 12, and requires 0.78 FTE teaching staff.

**Changes for 2019-2020:** None.



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

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
REGULAR INSTRUCTION	HIGH-ALTERNATIVE SCH.						
5112	Teacher Salaries	372,224	384,385	396,447	408,914	12,467	3.14
	<b>Subtotal</b>	<b>372,224</b>	<b>384,385</b>	<b>396,447</b>	<b>408,914</b>	<b>12,467</b>	<b>3.14</b>
5490	Contracted Services	888	32	1,740	1,740		0.00
5510	Instructional Supplies	2,751	201	3,877	3,877		0.00
5515	Office Supplies	1,157	390	2,766	2,766		0.00
5592	Dues and Fees	50	50	60	60		0.00
	<b>Subtotal</b>	<b>4,846</b>	<b>673</b>	<b>8,443</b>	<b>8,443</b>		<b>0.00</b>
	<b>Program Total</b>	<b>377,070</b>	<b>385,058</b>	<b>404,890</b>	<b>417,357</b>	<b>12,467</b>	<b>3.08</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Alternative High School**

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

**Teachers:**

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

**BUDGET NARRATIVE:**

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

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

**Changes for 2019-2020:** 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	HIGH - READING						
5112	Teacher Salaries	160,304	173,583	180,151	193,076	12,925	7.17
	<b>Subtotal</b>	<b>160,304</b>	<b>173,583</b>	<b>180,151</b>	<b>193,076</b>	<b>12,925</b>	<b>7.17</b>
	<b>Program Total</b>	<b>160,304</b>	<b>173,583</b>	<b>180,151</b>	<b>193,076</b>	<b>12,925</b>	<b>7.17</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Reading**

**BUDGET NARRATIVE:**

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

**Teachers:**

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

**Program Description:** Reading specialists are responsible for administering diagnostic testing for students as needed, interpreting data relative to students' reading achievement and making recommendations for interventions, and co-teaching in classes with the goal of infusing content literacy strategies into the curriculum. They provide small group instruction to students not meeting grade level reading and/or state graduation requirements. The reading specialists also work with all departments on content area instructional strategies.

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

**Changes for 2019-2020:** 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	HIGH-LIBRARY MEDIA SERV.						
5113	Librarian Salaries	336,431	344,654	355,209	367,526	12,317	3.47
	<b>Subtotal</b>	<b>336,431</b>	<b>344,654</b>	<b>355,209</b>	<b>367,526</b>	<b>12,317</b>	<b>3.47</b>
5360	Printing & Binding	250	551	400	400		0.00
5490	Contracted Services	849			1,000	1,000	
5510	Instructional Supplies	1,662	3,254	2,900	2,900		0.00
5511	Audio/Visual Software	6,030	4,162	4,300	3,700	-600	-13.95
5530	Library Books	34,145	31,378	30,996	30,826	-170	-0.55
5540	Periodicals	12,041	11,256	11,414	10,184	-1,230	-10.78
	<b>Subtotal</b>	<b>54,977</b>	<b>50,601</b>	<b>50,010</b>	<b>49,010</b>	<b>-1,000</b>	<b>-2.00</b>
	<b>Program Total</b>	<b>391,408</b>	<b>395,256</b>	<b>405,219</b>	<b>416,536</b>	<b>11,317</b>	<b>2.79</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Library Media Services**

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

**Teachers:**

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

Each school library media center contains a collection of resources, in a variety of formats, evaluated and selected to support and enhance the curriculum. The library media specialists collaborate with classroom teachers to ensure that appropriate materials are available for students and to integrate the library media curriculum with the classroom curriculum. Library media specialists also address the recreational aspect of reading by providing reading recommendations and assisting in the promotion of events at the West Hartford Public Library.

**BUDGET NARRATIVE:**

**Program Description:** The high school Library Media Services Program provides instruction in authentic information problem solving research strategies, and media literacy for all students as well as guidance in the selection and use of reliable source material.

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

**Changes for 2019-2020:** 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	HIGH - INTERSCH. SPORTS						
5111	Department Supervisors Salaries	124,600	125,032	127,533	130,237	2,704	2.12
5112	Teacher Salaries	835,383	846,272	844,132	880,461	36,329	4.30
5115	Sec/Clerical Salaries	131,236	140,870	139,863	143,418	3,555	2.54
	<b>Subtotal</b>	<b>1,091,219</b>	<b>1,112,174</b>	<b>1,111,528</b>	<b>1,154,116</b>	<b>42,588</b>	<b>3.83</b>
5360	Printing & Binding	750					
5515	Office Supplies	750					
5540	Periodicals	250					
5582	Officials	15,260					
5592	Dues and Fees	4,000					
	<b>Subtotal</b>	<b>21,010</b>					
5640	Equipment	4,000					
	<b>Subtotal</b>	<b>4,000</b>					
	<b>Program Total</b>	<b>1,116,229</b>	<b>1,112,174</b>	<b>1,111,528</b>	<b>1,154,116</b>	<b>42,588</b>	<b>3.83</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Interscholastic Sports**

Positions	Actual 2016-17	Actual 2017-18	2018-19		Budget 2019-20
			Adopted	Current	
Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistants	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>TOTAL</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b># Sports</b>					
Boys	14	14		14	
Girls	<u>15</u>	<u>15</u>		<u>15</u>	
Total	29	29		29	
<b># Teams</b>					
Boys	53	53		53	
Girls	<u>55</u>	<u>55</u>		<u>55</u>	
Total	108	108		108	
<b># Coaches</b>					
Boys	89	89		89	
Girls	<u>90</u>	<u>90</u>		<u>90</u>	
Total	179	179		179	
<b>Students Participating in Sports</b>					
Boys	1495	1443		1443	
Girls	<u>1253</u>	<u>1279</u>		<u>1279</u>	
Total	2748	2722		2722 (estimate)	

**BUDGET NARRATIVE:**

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

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

**Changes for 2019-2020:** None



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

<b>FUNCTION</b>	<b>PROGRAM</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Difference</b>	<b>% Change 2018-2019 to 2019-2020</b>
REGULAR INSTRUCTION	HIGH - STUD. ACT./INTRA.						
5112	Teacher Salaries	188,746	170,695	175,323	180,509	5,186	2.96
5116	Technical Support Salaries	102,064	104,327	117,174	120,366	3,192	2.72
	<b>Subtotal</b>	<b>290,810</b>	<b>275,023</b>	<b>292,497</b>	<b>300,875</b>	<b>8,378</b>	<b>2.86</b>
5510	Instructional Supplies	584					
5591	Supplies and Fees	600					
	<b>Subtotal</b>	<b>1,184</b>					
	<b>Program Total</b>	<b>291,994</b>	<b>275,023</b>	<b>292,497</b>	<b>300,875</b>	<b>8,378</b>	<b>2.86</b>

Function: **REGULAR INSTRUCTION**

Level: **HIGH SCHOOL**

Program: **Intramurals/Student Activities**

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

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

**Staff:**

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

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

**Changes for 20189-2020: None**

**BUDGET NARRATIVE:**

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

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