

Budget Reduction Options

February 3, 2009

The tables and charts on the following pages provide some details and insight into the 2009-10 education budget for the West Hartford public schools. These are preliminary figures and are subject to change – the superintendent will present his actual proposed budget on March 3, 2009.

The table on the first page details the components of the roll-forward 2009-10 budget. The roll-forward budget provides for the same set of services and programs in 2009-10 as are provided in 2008-09. This would require an increase of approximately 4.6%. The bulk of the increase comes in salaries and benefits. Salaries increase both due to contractual increases as well as increases due to changes in enrollments, a return to the contractual class size guidelines at the elementary level, and the expiration of the FLAP grant which supported the expansion of World Language to grades K-2 over the last several years.

The tables on the second page detail the reductions that would be required to reach budget increases of approximately 3.5% and 2.5%. The table on the third page details the programs and positions that could be eliminated if budget increases of less than 2.5% are desired. The items on this last page are listed in descending order of potential savings.

For comparison purposes, we have included a chart of all the superintendent proposed budget increases presented through January of 2009. They range from a high of 8.5% to a low of 0%. The average to date is 3.85%.

2009-10 Board of Education Roll Forward Budget

Area	Description	Amount	Increase
Salaries			
	2008-09 Adopted Budget	\$ 84,339,627	
	Increases due to contractual obligations and other adjustments	\$ 2,128,669	
	Return elementary class size guidelines to contractual levels - 7.0 FTE's	\$ 385,000	
	Decrease one half middle school team - 2.4 FTE's for enrollment	\$ (132,000)	
	Increase HS FTE's by 4.4 for enrollments	\$ 242,000	
	Loss of FLAP grant funding - supported elementary world language program	\$ 300,000	
	2009-10 Projected Budget	\$ 87,263,296	3.5%
Benefits			
	2008-09 Adopted Budget	\$ 17,422,411	
	Trend line increase in health care expense for active employees (10.4%)	\$ 1,810,345	
	Benefit costs for net increase in employees due to enrollments/class size	\$ 93,578	
	Increase in contribution for retiree health costs	\$ 332,500	
	2009-10 Projected Budget	\$ 19,658,834	12.8%
Purchased Services, Supplies, and Equipment			
	2008-09 Adopted Budget	\$ 21,548,102	
	Trend line increase in purchased service expense (0.4%)	\$ 116,543	
	Estimated reduction in state reimbursement for excess cost	\$ 180,000	
	Estimated increase in interdistrict tuition costs	\$ 40,000	
	Increase in contribution for pension plan	\$ 165,000	
	2009-10 Projected Budget	\$ 22,049,645	2.3%
General Fund Total			
	2008-09 Adopted Budget	\$ 123,310,140	
	Increase in salaries	\$ 2,923,669	
	Increase in benefits	\$ 2,236,423	
	Increase in purchased services, supplies, and other	\$ 501,543	
	2009-10 Projected Budget	\$ 128,971,775	4.6%

Reduction Options		Savings		
Group	Description	FTE's	Money	
Group 1- reduce the budget to approximately 3.5%				
	Reduce school based supply budgets 15%		\$370,000	
	Reduce department based supply budgets 15%		\$370,000	
	Savings from a shortening the school year in 2009-10 by 1 day		\$65,000	
	Reduce 3 security officers system wide	3.0	\$111,000	
	Reduce clerical staff - at central office and at schools	4.0	\$153,000	
	Reduce curriculum administrators and specialists	4.5	\$335,000	
	Subtotal	11.5	\$1,404,000	3.5% increase
Group 2- reduce the budget to approximately 2.4%				
	Eliminate World Language K-2 (except at Charter Oak where it is part of the IB theme)	5.4	\$360,000	
	Reduce Special Ed/Pupil Services Staff	3.0	\$195,000	
	Reconfigure custodial staffing to reduce 20 P/T custodians systemwide		\$180,000	
	Reconfigure elementary school Quest	3.0	\$175,000	
	Reduce 2 maintenance positions	2.0	\$140,000	
	Share 1 Asst Principal between Smith and Charter Oak Schools	1.0	\$120,000	
	Add a \$25 activity fee for all students who participate in intramurals and extracurricular activities at the middle and high schools		\$50,000	
	Eliminate middle school interscholastic sports		\$33,000	
	Reduce media specialist staffing by 0.5	0.5	\$32,500	
	Subtotal	14.9	\$1,285,500	
	Total	26.4	\$2,689,500	2.4% increase

Reduction Options			
Group	Description		
Group 3- These areas would be tapped next to reduce budget further - ordered in descending order of savings			
	Return to Half Day Kindergarten at selected elementary schools		
	Eliminate the entire K-8 Quest program - additional savings beyond those listed above		
	Eliminate the entire K-5 World Language program (except at Charter Oak where it is part of the IB theme) - additional savings beyond those listed above		
	Reduce additional maintenance and part time custodial positions		
	Eliminate alternative programs at the middle and high schools - REACH/ASK/AIMS/STRIVE		
	Reduce the number of Kindergarten Paras at each schools		
	Reduce staffing at each high school - increase the average class size in grade 9 and 10 courses, and reduce low enrollment courses		
	Reduce number of guidance counselors at the middle and high schools		
	Reduce additional building administrators throughout system		
	Share curriculum specialists among selected elementary schools, the other schools would retain a full time curriculum specialist		

Superintendent Budget Increases Through January 2009

