



## 2008-2009 Budget Presentation

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### 2008-09 Education Budget

- I. Review of Budget Priorities
- II. Financial Comparisons
- III. Superintendent's Budget

## I. Setting Budget Priorities

- The budget will provide support for continued planning and implementation of the 2007-2011 four year district goals
- The budget will support the District Improvement Plan which puts into action a plan to close the achievement gap between rich and poor, white and minority, special needs and general education students, and those with languages other than English at home. In such advancing achievement for all students.

## I. Setting Budget Priorities

- The budget will continue to maintain a balanced commitment to excellence in academics, arts, athletics, and student responsibility
- The budget will support rising costs of teacher salaries and other employees, return of unused sick leave upon retirement, health benefits, energy, and educational supplies and materials

## I. Setting Budget Priorities

- The budget will identify and recommend long-term cost saving measures to minimize the budget increase to include, but no limited to, consolidation efforts with the town services
- The budget will provide support for the enhancement of programs, facilities, and support staff at Smith and Charter Oak magnet schools.

## Educational Challenges in 08-09

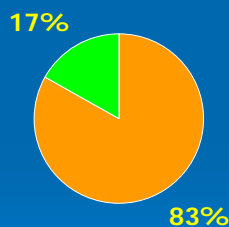
- Closing the achievement gap
- Maintaining support for the 4 pillars
- Preparing students for college and the world
- Implement District Improvement Plan
- Advance Professional Development
- Attract and retain excellent educators

## WHPS – A Large Organization

- 1,700 employees
- \$118 million 2007-08 budget
- 10,000 students
- 6,000 students transported
- 5,100 lunches served daily
- 17 facilities
- 1.8 million square feet of buildings
- 280,000 square feet of new buildings and 450,000 square feet of renovated space
- 12 bargaining units

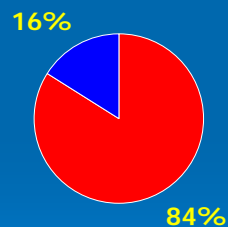
## A People Organization - Staff

83% of Budget goes for Salaries & Benefits



Salaries & Benefits Other

84% of Salaries are for Direct Service Employees



Direct Service Support

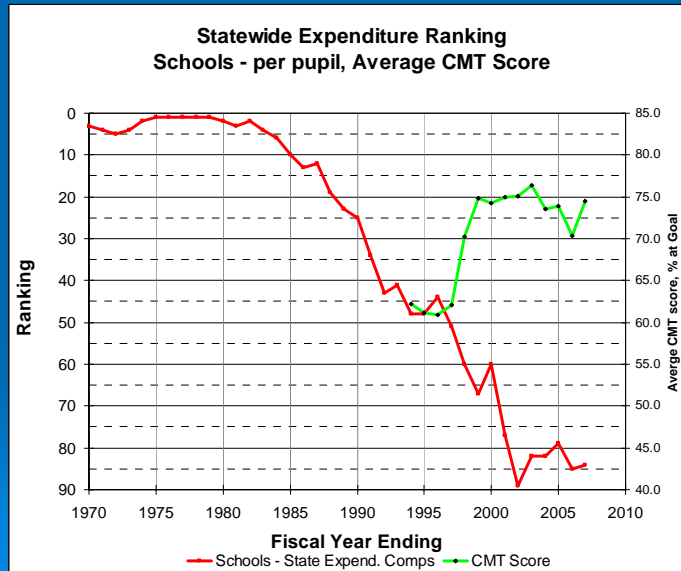
## A People Organization - Students

- 9,992 students PreK-12 total
- 1,063 enrollment increase since 1997
- 1,728 students with non-English home language (65 different languages)
- 3,465 minority students
- 1,507 students on Free/Reduced Lunch
- 1,126 PreK-12 special education students in district

## II. Financial Comparisons

- Per Pupil Expenditure Over Time
- Rising Educational Costs
- Other Communities' Budget Increases
- Unique Needs in West Hartford

## Cost Containment – Long Term Trends



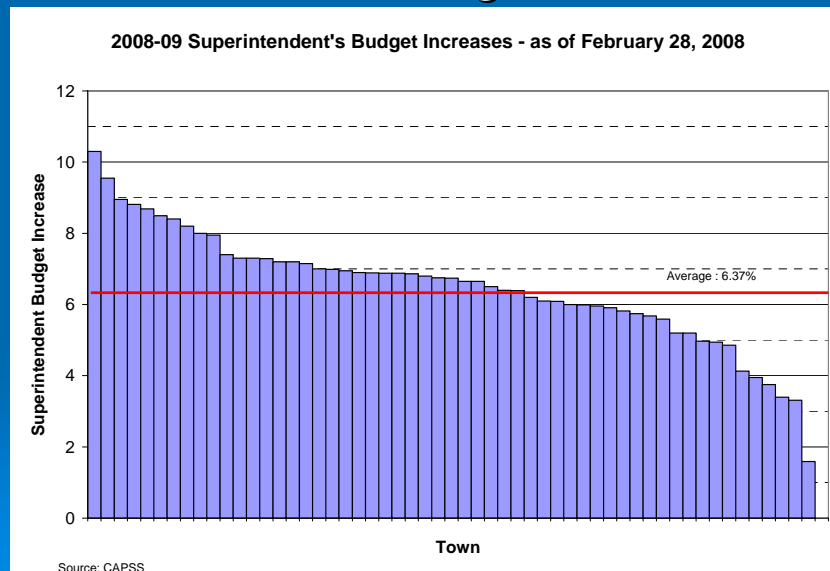
## Cost Containment Detailed State Comparisons

- Transportation - 143<sup>rd</sup> out of 169
- General Administration – 122<sup>nd</sup>
- Instructional Programs – 95<sup>th</sup>
- Pupil & Instructional Support Services – 21<sup>st</sup>

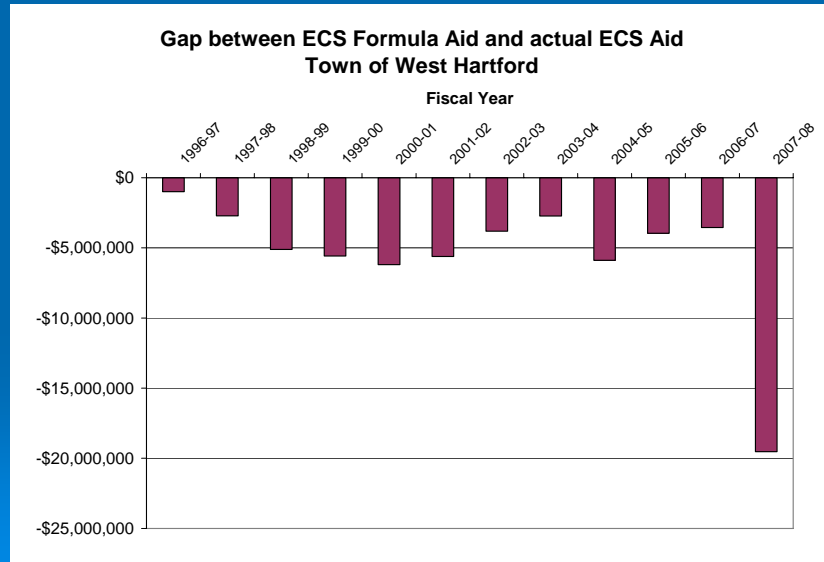
## Rising Educational Costs

- AP Physics textbook - \$103
- Average Salary of new teachers hired - \$53,550
- Benefit Costs - \$10,400
- Cost of one bus for one year - \$41,000
- Heat and Electricity – Duffy \$152,000  
Conard \$565,000
- One Smartboard installed – \$3,900
- Library Collections maintained - \$13,600/yr
- Special education para - \$26,600 incl benefits

## Other Town's Budget Increases



## An increasing ECS gap



## Items not included in budget

- 6<sup>th</sup> Department Supervisor in pupil services - \$60,000
- 2 more Reading Specialists - \$54,000
- Add'l IT Computer Support - \$58,000
- MS Quest restored to 06-07 levels - \$64,000
- HS/MS Extracurricular cuts restored - \$74,000
- Add'l staffing – enrollments - \$320,000

### III. Superintendent's Budget

- Roll forward Budget
  - Salaries increasing by \$4.12M (5.1%)
    - Contracts/RUSL/Transfers
  - Benefits increasing by \$1.82 M (10.6%)
    - Pension/Retiree Health/Medical Claims
  - Purchased services by \$2.17 M (11.4%)
    - Transportation/Utility Costs/Prefunding

Budget Increase Needed: \$8.11M or 6.89%

### Budget Priorities

➤ Elementary Enrollment	\$153,500
➤ DIP Support	\$123,000
➤ World Language – Elem Schools	\$90,000
➤ Charter Oak/Smith Enhancement	\$76,000
➤ Elementary Reading Teachers	<u>\$33,000</u>
➤ TOTAL	\$530,000

➤ Budget Increase Needed: \$0.53M or 0.45%

## Finding Efficiencies

➤ Secondary Staffing	\$294,000
➤ Instructional Supply Budgets	\$187,000
➤ Elementary Greeters	\$166,000
➤ Central Office Staff Reductions	\$263,000
➤ Middle School Sports	<u>\$34,000</u>
➤ TOTAL	\$940,000
➤ <b>Budget Savings Available: \$0.94M or 0.80%</b>	

## Investment in the Community

2007-08 Budget	\$117.80 M
Roll forward	\$8.11 M 6.89%
Budget Priorities	\$0.53 M 0.45%
Finding Efficiencies	<u>(\$0.94 M 0.80%)</u>
<b>2008-09 Budget</b>	<b>\$125.49 M 6.53%</b>

## Next Steps

- Board Workshops - March 12, 13, 27
- Public Hearing - March 27
- Board Adoption - April 1
- Town Council Vote - April 22