

Board Education - Budget Adoption Night					
April 21, 2009					
<b>2008-09 Budget</b>				<b>\$123,310,140</b>	
<b>Supt Rollforward &amp; Enrollments</b>				<b>\$5,721,141</b>	<b>4.64%</b>
<b>Reductions included in Superintendents Budget - March 3, 2009</b>					
Number	Item	FTE's	Amount	Comment	
A	Reduce Supply Budgets		(\$744,803)	Reduced school instructional supply budgets by 15% and reduced department instructional supply budgets by varying amounts up to 15%	
B	Wage Freeze - non-affiliated employees		(\$83,685)	Froze the salaries of 49 non-affiliated employees at 2008-09 levels including central office administrators	
C	Savings from shortened school year		(\$67,802)	One fewer school day in 2009-10 - savings from one fewer day for paras and buses	
D	Activity Fee for intramurals		(\$50,000)	Middle and High school students will pay an \$25 fee to participate in intramural and extracurricular activities	
E	Staff Reductions	23.45 +20 P/T positions	(\$1,231,551)	2.65 Dept Supv positions, 3.8 positions in Central Office 2 Maintenance positions , 20 part-time custodians 10 Special ed para and Tas, 3 Security Staff 2 Career Center paraprofessionals	
<b>Total Reductions in the Supt Budget</b>			<b>(\$2,177,841)</b>		
<b>Superintendent's Budget Increase</b>			<b>\$3,543,300</b>	<b>2.87%</b>	
<b>2009-10 Supt Budget</b>			<b>\$126,853,440</b>		
<b>Technical Budget Adjustments - April 21, 2009</b>					
Number	Item	FTE's	Amount	Comment	
1	Utilities - Gas & Electricity		(\$786,053)	Substantially lower costs this year creates a \$360,000 amortization adjustment the next two years, and projected lower rates next year lower costs as well. Projecting lower demand - 10.8 Million kWh in 08-09 compared to 13 million in 05-06 New elec supply contact saves us 2 cents per kWh effective 1/1/10 ( 10% overall, 20% on supply)	
2	Health/Medical		(\$503,830)	Minor revision (about 1.6% on base amount) based on claims through Feb. - saves \$273,830. Revision from the town on retiree health contribution saves \$230,000	
3	Superintendent Salary & Compensation		(\$28,684)	Based on new contract	
4	Homebound Tutors		(\$30,000)	Current usage has stabilized at \$170,000 per year for this account	
5	BOE Tech Services		(\$70,000)	Lower utilization of legal expenses is expected	
6	Transportation		(\$50,000)	Field trip transportation expenses are lower	
7	Out of district Tuition		(\$180,000)	Based on current trends for special education placements and costs we can reduce the OOD tuition account	
8	Recruitment		(\$50,000)	Substantially reduced expenditures for Courant/NY Times - replaced with our own web site	
<b>Budget Increase - Revised</b>			<b>\$1,844,733</b>	<b>1.50%</b>	
<b>Special Savings Opportunities - April 21, 2009</b>					
Number	Description	FTE's	Amount	Comment	
9	Use of ARRA Funds - IDEA		(\$1,000,000)	Transfer General Fund Expenses into IDEA	
10	Energy Funds - prefund with 08-09 surplus		(\$550,000)	Use \$1.1 million of the projected 08-09 surplus to prefund energy expenses for 09-10 and 10-11	
<b>Budget Increase - Revised</b>			<b>\$294,733</b>	<b>0.24%</b>	
<b>Final Budget Reduction Options - April 21, 2009</b>					
Number	Description	FTE's	Amount	Comment	
11	Eliminate teacher instructional advisors		(\$21,000)	No longer provide instructional advisors to new teachers at the high school level	
12	Conferences funds		(\$11,800)	Conference funds in Curriculum and Instruction are reduced to under \$10,000	
13	Summer Curriculum Work		(\$57,200)	Use June 29th and 30th this year instead of summer 2009-10 funds	
14	Extended Day Programs at Charter Oak and Smith		(\$68,550)	Tight budget times require that we curtail extended day programs at these two schools	
15	Reduce Textbook purchases		(\$140,000)	Reduce purchases by another 40% from the superintendent's budget - below replacement level but appropriate considering the times.	
<b>Budget Increase - Revised</b>			<b>(\$3,817)</b>	<b>-0.003%</b>	
<b>Total Reductions</b>			<b>\$3,547,117</b>		
<b>BOE 2009-10 Budget</b>		20.80 +20 P/T positions	<b>\$123,306,323</b>		

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### Other Reduction Options

Rank	Description	FTE's	Amount	Comment
16	Eliminate MS Interscholastic sports		(\$33,000)	This proposal would eliminate track and cross country as middle school sports. Currently there is no pay to play fee for middle school sports and 262 students participate. If we charge \$125 and all students are participated paid the full amount then we could fund the middle school interscholastic sports program.
17	Reduce PE in grades 4 and 5 to 60 min per week from 90	-1.1	(\$60,000)	Currently students in grade 4 and 5 get PE twice a week for 45 minute periods. This would reduce that time to 30 minute periods twice a week. The PE curriculum would need to be compacted in those two grades.
18	Trim Music staffing K-8	-1.5	(\$100,000)	This reduction would result in larger ensembles at the middle school, larger lesson groups at the elementary school, and reduced lessons at the middle school.
19	Trim Pupil Services	-3.0	(\$195,000)	Responding to a benchmarking analysis that showed a higher number of Pupil Services staff in West Hartford than comparable districts, the director of Pupil Services undertook an analysis of workloads and caseloads. Based on that analysis this budget recommendation calls for a reduction of 2 teaching positions, a 0.5 Social Worker, and a 0.5 speech/language therapist.
20	Eliminate World Language (K-2) except Charter Oak	-5.4	(\$360,000)	World Language instruction would be maintained in grades 3-5 only (except at Charter Oak where K-5 World Language is an integral part of their International Baccalaureate theme).
21	Trim Elementary Quest	-3.0	(\$195,000)	Elementary Quest would be trimmed by 3 teachers. Elementary Quest students would get about half the contact time with the Quest teacher as they currently do. Elementary Quest teachers would cover twice as many schools as they do now. Math Quest 4 would no longer be offered and Math Quest 5 students would take Grade 6 Honors classes in their neighborhood middle school at the start of the day. The district would transport the students back to their elementary schools.
22	Eliminate MS/HS Librarian/Media Specialists	-1.5	(\$102,000)	Staffing at the high school libraries from 4 positions to 3 positions and staffing at the middle school libraries would drop from 3 to 2.5 positions.
23	Reduce MS Guidance Counselors	-2.0	(\$130,000)	With the opening of Bristow School, the enrollment in KP and Sedgwick dropped by 210 students each but the number of guidance counselors remained at 4. We have eliminated the home school liaisons at the middle schools. This reduction would return KP and Sedgwick to 3 counselors each. Overall counselor to student ratio would rise from 229:1 to 290:1.
24	Cut Kindergarten Paras in half at non Title 1 schools	-7.0	(\$160,000)	Currently schools are staffed with 1 full time para for every two Kindergarten classes and 1 part time (4-hour per day) for an extra class. Kindergarten paras support the Kindergarten teacher in their organizing of the classroom for instruction as well as providing small group support. This budget proposal would reduce the staffing to just 1 full time para at the 7 non-Title I schools.
25	STRIVE/AIMS – Reduce or consolidate in one middle school	-4.0	(\$170,000)	Currently we have a STRIVE program staffed with a teacher and a para and the AIMS programs staffed with a teacher and a TA at each of the large middle school. We would consolidate the programs at one middle school for each program. The programs would be able to serve fewer students and some students may have to switch schools to participate in the program.
26	Reduce HS Guidance Counselors	-2.0	(\$130,000)	This would reduce the number of guidance counselors to 7 at each school. The enrollments have been increasing so there is no justification similar to that offered for the middle school cut and so this reduction was placed in group 4. Counselor/student ratio will go from 192:1 to 219:1 at the high schools.
27	Cut Kindergarten Paras in half at Title 1 schools	-4.0	(\$110,000)	This cut mirrors #17 and would reduce 1 kindergarten para from each of the four title I schools.
28	Increase class size at the high schools	-2.0	(\$130,000)	This reduction would increase class sizes, particularly in 9th and 10th grade, and would cause us to reduce offerings for courses with fewer than 15 students in them.
29	Increase class size at elementary schools by 1	-8.0	(\$520,000)	Increase class size guidelines by at each elementary school - K-3 goes to 24, 4-5 goes to 28
30	Eliminate Quest K-8	-6.5	(\$440,000)	This reduction combined with the reduction #13 would eliminate the entire Quest program K-8.
31	Eliminate World Language (3-5) except Charter Oak	-5.4	(\$360,000)	This reduction combined with the reduction #12 would eliminate all World Language instruction in the elementary school (except at Charter Oak where K-5 World Language is an integral part of their International Baccalaureate theme).
32	Restructure REACH	-1.0	(\$65,000)	We would return the REACH students to their neighborhood high schools with support at a savings of 1.0 FTE
33	Curriculum Specialists – share 3 between 6 schools	-3.0	(\$210,000)	Each elementary school has a curriculum specialist that is an integral part of the instructional leadership at the school. This proposal would share the curriculum specialist among two schools for six of the smaller and less needy schools in the district. Instructional leadership would be lost in those schools as the person would only be there half the time.