

Getting to a Zero Percent Budget Increase

March 26, 2009

Superintendent's Budget Increase					\$3,543,300	2.87%				
Adjustments to Budget prior to BOE changes										
Item	Account	Page	Amount	Comment						
Utilities - Gas	5380	F-32	(\$539,875)	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						
Utilities - Elec	5382	F-32	(\$246,178)	Projecting lower demand - 10.8 Million kWh in 08-09 compared to 13 million in 05-06 New elec supply contract saves us 2 cents per kWh effective 1/1/10 (10% overall, 20% on supply)						
Out of district Tuition	5430	E-19	\$283,600	We have 66 students attending Hartford Host magnet schools. Hartford will be charging \$4,600 per year in tuition next year. If we do not pay, they want to disenroll students and they would return to WH. Unlike CREC, there is no statutory language that enables Hartford to divert our ECS funds to recoup unpaid tuition						
Homebound Tutors	5119	E-17	(\$30,000)	Current usage has stabilized at \$170,000 per year for this account						
Superintendent Salary	5101	F-8	(\$14,686)	Based on new contract						
Health/Medical	5201	F-34	(\$273,830)	Minor revision (about 1.6% on base amount) based on claims through Feb						
Deferred Compensation	5190	F-34	(\$13,998)	Revised based on new contract and reduction in Dept Supv count						
			(\$834,967)							
Superintendent's Budget Increase - Revised					\$2,708,333	2.20%				
Budget Reduction Options										
Rank	Description	FTE's	Amount	Comment						
1	Reduce HR Recruitment budget		(\$50,000)	In the past a major expense in this budget has been advertising in Courant/NY Times - that has now been reduced substantially - replaced with our own web site						
2	Eliminate teacher instructional assistants		(\$21,000)	No longer provide instructional assistants to new teachers at the high school level						
3	Conferences funds		(\$11,800)	Conference funds in Curriculum and Instruction are reduced to under \$10,000						
4	Summer Curriculum Work		(\$57,200)	Use June 29th and 30th this year instead of summer 2009-10 funds						
5	Reduce Textbook purchases		(\$140,000)	Reduce purchases by another 40% from the superintendent's budget - below replacement level but appropriate considering the times.						
6	Trim maintenance positions	-2.0	(\$154,000)	Two additional maintenance positions (beyond the two taken in the superintendent's budget) would be eliminated. In total 20% of the workforce would be reduced, limiting our ability to maintain our facilities as effectively as we do now.						
7	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.						
8	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.						
9	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.						
10	Share 1 AP between Smith and Charter Oak	-1.0	(\$120,000)	We would consolidate to 1 Assistant Principal shared between Smith and Charter Oak. The time that the AP was in each building would be reduced by more than half.						
11	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.						
12	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).						

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13	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.
14	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.
15	Eliminate AP's between Smith and Charter Oak	-1.0	(\$120,000)	Moving beyond reduction #10, this reduction would eliminate both AP's from Smith and Charter Oak.
16	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.
17	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.
18	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.
19	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.
20	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.
21	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.
Total Reductions		-40.5	(\$2,549,000)	
Budget Increase - Revised			\$159,333	0.13%

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Other Reductions									
Rank	Description	FTE's	Amount	Comment					
22	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					
23	Eliminate Quest K-8	-6.5	(\$440,000)	This reduction combined with the reduction #13 would eliminate the entire Quest program K-8.					
24	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).					
25	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					
26	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.					
27	Return to Half-day Kindergarten at 6 schools	-14.5	(\$650,000)	This proposal would replace full day Kindergarten with half day Kindergarten at Aiken, Braeburn, Bugbee, Duffy, Morley, and Norfeldt. Full day K would be retained at the other five schools where the needs of the student population are the greatest. The curriculum covered during a half day experience would be necessarily less than currently experienced. Reductions include 10.5 teachers and 4 paraprofessionals					