



2009-2010 Budget Presentation

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2009-10 Education Budget

Extraordinary fiscal times require
extraordinary fiscal decisions

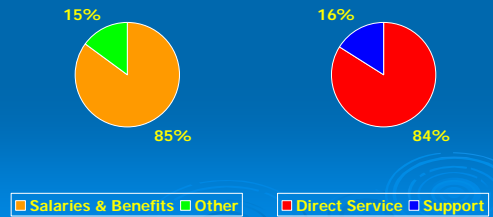
WHPS – A Large Organization

- 1,700 employees
- \$123 million 2008-09 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
- 13 bargaining units

A People Organization - Staff

85% of Budget goes for
Salaries & Benefits

84% of Salaries are for
Direct Service Employees

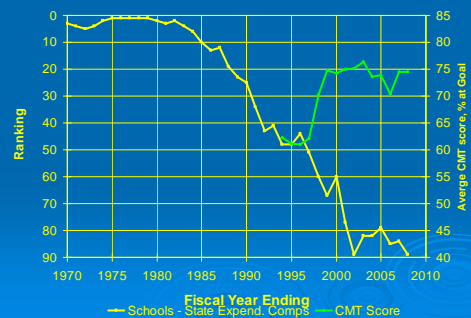


A People Organization - Students

- 10,027 students PreK-12 total
- 1,201 enrollment increase since 1998
- 1,887 students (19%) with non-English home language (70 different languages)
- 3,621 (36%) minority students
- 1,714 (17%) students on Free/Reduced Lunch
- 1,157 PreK-12 special education students in district

Cost Containment – Long Term Trends

Statewide Expenditure Ranking
Schools - per pupil, Average CMT Score

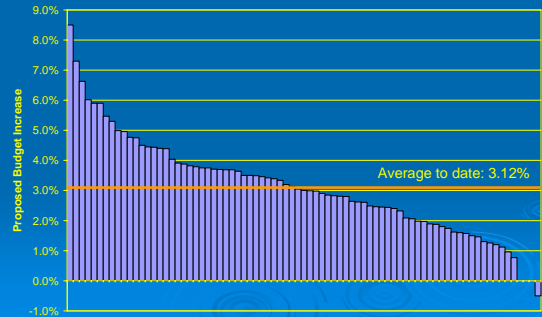


Rising Educational Costs

- AP Physics textbook - \$103
- Average Salary of new teachers hired - \$55,000
- Benefit Costs - \$10,400
- Cost of one bus for one year - \$42,400
- 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

Education Budget Increases Through February 26, 2009



Superintendent's Budget

- Roll forward Budget
 - Salaries increasing by \$2.56M (3.0%)
 - Contracts/RUSL/Transfers
 - Benefits increasing by \$2.29 M (12.0%)
 - Medical Claims/Retiree Health/Pension
 - Purchased services and supplies by \$0.22 M (0.9%)
 - Lower utility cost
 - Lower worker's compensation cost
 - Higher tuition costs due to lower state reimbursement

Budget Increase Needed: \$5.07M or 4.11%

Additions to Budget

- Secondary Enrollment \$130,000
- Class sizes in elementary \$520,000
- TOTAL \$650,000
- Budget Increase Needed: \$0.65M or 0.53%

Reductions to budget

- Wage Freeze – non-union positions \$84,000
- Central Office – 3.8 FTE cut \$184,000
- Maintenance (2.0 FTE) & part time custodial reduction \$330,000
- School & Dept Supplies \$754,000
- Dept. Supv – 2.65 positions \$245,000
- Paras & TA's – 10 positions \$276,000
- Shortened work year \$68,000

Reductions to budget

- Security Staff – 3.0 FTE cut \$115,000
- Combine Career Center Para and Student Activity Coord \$78,000
- \$25 fee for intramurals & extra-curricular activities \$50,000
- TOTAL \$2,184,000
- Budget Savings Available: \$2.18M or 1.77%

2009-10 Budget Summary

2008-09 Budget	\$123.31 M
Roll forward	\$5.07 M 4.11%
Enrollment needs	\$0.65 M 0.53%
Budget reductions	(\$2.18 M 1.77%)
2009-10 Budget	\$126.85 M 2.87%

Further Reductions

- Group 1 - Obama Stimulus - transfer GF expenses to IDEA/Title I \$1,300,000
- Group 2 – Classroom programs
17.0 FTE \$1,217,000
- Group 3 – Support Services
13.5 FTE \$682,000
- Group 4 – Touching the core of WHPS
36.4 FTE \$2,225,000

Next Steps

- Board Workshops - March 11, 12, 26
- Public Hearing - March 26
- Board Adoption - April 7
- Town Council Vote - April 28