

## LWV OBSERVER REPORT FORM

*Board or Commission: West Hartford Board of Education*

*Dates of Meetings: March 11 and 12, 2009*

*Members present: All*

*Nature of meeting*     *Routine* \_\_\_\_\_     *Special: Budget Workshops* \_\_\_\_\_

Following is a summary of the education budget for 2009-10, as presented by Dr. Sklarz to the board of education 3/3/09 and discussed at budget workshops 3/11 and 3/12. Unless otherwise noted, all changes are vs. the 08-09 adopted budget.

### Overall

- **Bottom line: \$126.85Million, +\$3.54Million, +2.87%** (vs. +5.2% last yr)
- **Salaries: \$86.27M, +\$1.94Million, +2.3%** (vs. +3.5% last yr) – 68% of total - Salaries for all non-union positions frozen – Saves \$84,000
- **Benefits: \$21.27M, +\$2.14Million, +11.2%** (vs. +11.5% last yr) – 17% of total
- **Staff: -13.42, -.9%** (vs. +.02% last yr) **Total positions: 1,470.75** (incl 55.13 grant/special funded)
- **Projected Enrollment: 10,194, +58 Students, +.6%** (incl pre-K, out-placed, post-secondary)

### Regular Instruction - \$61.68 Million (48.6% of Total) - +3%

- **Elementary - \$22.57 Million - +7.36%**
  - Projected Enrollment K-5: 4,491, +2 Students
  - Staff: 397, +9.53: +8 Classroom (1 already in place, 7 for size guidelines), +.9 Arts, +.6 PE, +.13 World Language, -.1 Math Support
  - Projected Average Class Size: Gr K-3 – 19.8, Gr 4-5 – 21.7
  - Average Classroom Teacher FTE Salary: \$63,377, +5.4%.
  - Average School-Based Curriculum Specialist FTE Salary: \$74,787, -2.2%
  - Changes -
    - Class Size Guidelines Return to 23/27 from 24/28: +\$520,000
    - FLAP Grant Expires – World Lang Cost: +\$300,000
    - 2 Field Studies Eliminated – 1 Grade 3 Social Studies, 1 Grade 5 Science – Saves \$33,000
- **Middle - \$11.29 Million - -.74%**
  - Projected enrollment: 2,059, -16 Students
  - Staff: 161.5, -2.57: + 1.5 Gr 7, -4.07 Gr 8
  - Projected Average Academic Class Size: Gr 6 – 22.1, Gr 7 – 19.9, Gr 8 – 20.7
  - Average Academic Teacher FTE Salary: \$68,361, +2.3%
  - Changes -
    - KP goes from 8.5 Teams to 8 – 2.4 Gr 6, 3 Gr 7, 2.6 Gr 8 – Saves \$156,000
    - \$25 Fee for Sports/Activities/Intramurals - \$25,000 expected MS revenue
    - After-School World Language Tutorial “Jump Start” Eliminated – Saves \$2,400
- **High - \$14.46 Million - +3.2%**
  - Projected enrollment: 2,898, +52 Students
  - Staff: 192.45, +4.47: +4.4 for projected enrollment, +.07 already in place
  - Projected Average English Section Size: 22.9
  - Average Teacher FTE Salary: \$69,745, +3.4%
  - Changes -
    - All new courses are “FTE Neutral,” i.e. do not require added staff
    - New Courses at Conard: Gospel Choir, Modern World Lit
    - New Courses at Hall & Conard: Sports & Entertainment Marketing, Chinese IV, Computer Technology 1 & 2 (replaces CISCO)
    - \$25 Fee for Activities/Intramurals - \$25,000 expected HS revenue
    - Career Center Para function combined with Student Activities Coordinator function

- **Systemwide - \$1.79 Million - +2.24%**
  - Staff: 25.4, -.3 ESOL Coordinator
  - Average ESOL Teacher FTE Salary: \$69,574, +1.7%
  - Average QUEST Teacher FTE Salary: \$75,963, +4.1%
- **Supervision of Instruction - \$11.57 Million (18.8% of Reg Inst Budget) – -1.33%**
  - Staff: 91.9, -4.25: +.1 Principal, -2.65 Dept Supervisors, -.5 Early Childhood Curric Specialist, -1 World Lang Outreach, -1 Sec/Clerk, +.8 TA
  - Average Principal/Asst Principal FTE Salary: \$127,276, +3.8%
  - Average Dept Supervisor FTE Salary: \$111,002, +5.3%

Changes -

  - Department Supervisors: World Language reduced from 2 to 1, Science & Social Studies teach 2 courses instead of 1, Fine Arts reduced from .65 to .3, Lib/Media reduced from 1 to .5 – Saves \$245,000
  - World Language Parent Outreach Educator eliminated due to loss of FLAP grant
  - Early Childhood Curriculum Specialist reduced from 1.0 to .5
  - Secretaries in Dept of Teaching & Assessment reduced from 3 to 2
  - “Tributes” program eliminated – Saves \$4,000
  - Textbook purchases reduced 9% - Saves \$33,800
  - Summer curriculum work reduced 35% - Saves \$22,500

<b>Pupil Services - \$19.43 Million (15.3% of Total) - +2.36%</b>
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- **Special Instruction - \$8.65 Million - +5.81%**
  - Projected Enrollment: 529 Classroom (+20), 655 Resource (-8), 54 Out-placed (+1)
  - Staff: 94.7, +.2: +.5 Adj Curric Teacher, +.5 Sp Needs Teacher, -.7 Emotional Disabilities Teacher, -.1 Resource Teacher
  - Student/Teacher Ratio: 8:1 Classroom, 24:1 Resource
  - Average Teacher FTE Salary: \$67,411, +2.2%

Changes -

  - Adjusted Curriculum Enrollment - 10-1-08: 24 Duffy/31 Other, 10-1-09: 17 Duffy/31 Other
  - Out-of-District Tuition +\$343,000, +15%, due mostly to lower expected state reimbursement
  - Implementation of EDC recommendations has no budget impact in 09-10
- **Related Services - \$6.89 Million - +.25%**
  - Staff: 114.5, -1.7: +.3 Psychologist, -2 Paras
  - Average Related Services FTE Salary: \$68,712, +2.5%

Changes -

  - HS Career Center Paras eliminated – Saves \$78,000
- **Supervision of Instruction - \$3.9 Million (20.1% of Total Pupil Svcs Budget) - -1.1%**
  - Staff: 174.1, -12.8: -10 Paras, -2.8 TAs
  - Average Dept Supervisor FTE Salary: \$109,991

Changes -

  - Part-time Contracted Dept Supervisor eliminated
  - 10 Instructional Para positions eliminated – 2 unfilled, 8 current. 2.8 TA positions eliminated - .8 unfilled, 2 current – Saves \$276,000
  - Rental for off-campus STRIVE program increases \$23,000, +20%

<b>General Support Services - \$45.74 Million (36.1% of Total) - +2.92%</b>
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- Staff: 158.95, -5: -1 Exec Asst, -1 Accountant, +.25 Budget Analyst, -2 Maintenance, +.5 Sec/Clerk, -2.5 Security, +.75 Manager
- Changes -
- Superintendent’s Office: 2 Executive Assistants reduced to 1
  - Recruitment Budget reduced due to completion of superintendent search: -\$55,000
  - Security: +.5 STRIVE building (in place), -1 Charter Oak, -2 middle schools – Saves \$115,000
  - Transportation: 2<sup>nd</sup> year of 5-year bus contract, +\$130,000, +2.75%
  - 20 part-time Custodial positions eliminated, 2 full-time Maintenance – Saves \$330,000
  - Utilities: -\$156,000, -3.6%
  - Teacher Subs: +\$129,000, +20%, based on current year experience
  - Benefits –

- Health/Medical: \$16.44 million, +\$1.86 million, +12.75%
- Long Term Disability: \$252,000, +\$14,000, +5.76%
- Group Life: \$289,000, +\$36,000, +14.06%
- Social Security: \$2.33 million, +\$62,000, +2.75%
- Town Pension: \$1.88 million, +\$168,000, +9.83%
- Student Lunch Prices will increase by \$.25

*Observer name: Kathy Wilson*