West Hartford Public Schools

2010-2011 Budget Presentation

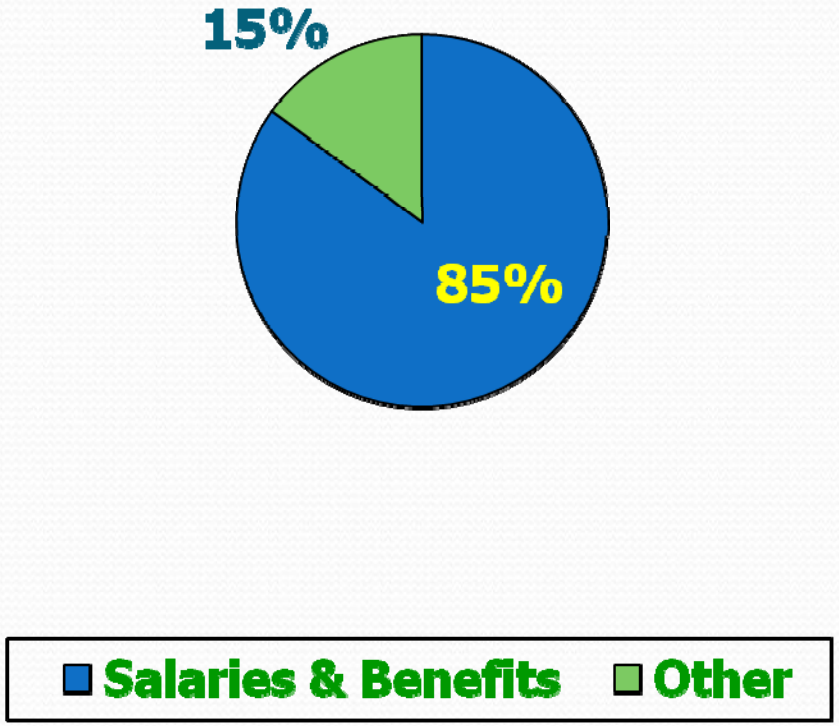
Karen L. List

WHPS – A Large Organization

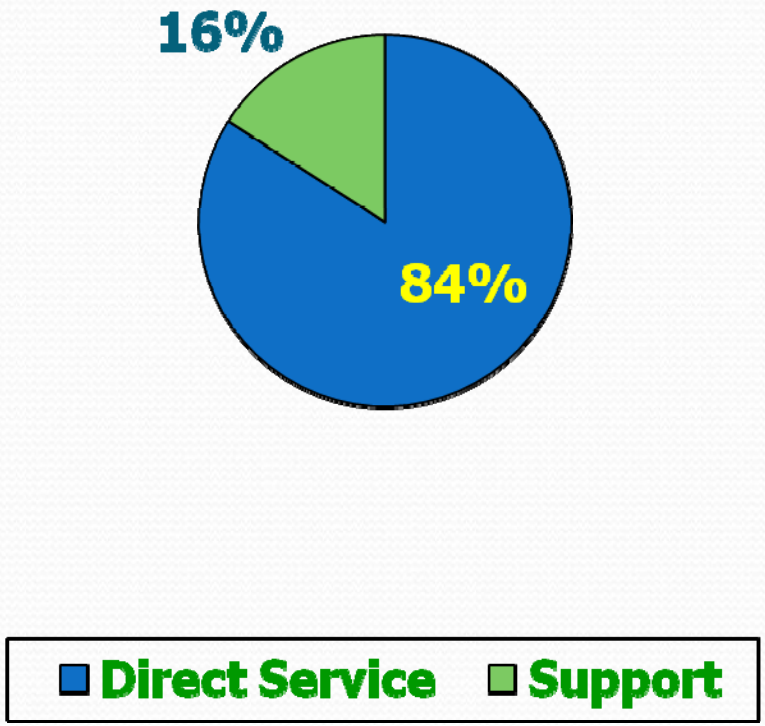
- 1,650 employees
- $121 million 2009-10 budget
- 10,000 students
- 6,700 students transported
- 5,100 lunches served daily
- 17 facilities
- 1.8 million square feet of buildings
- 280,000 square feet of new buildings and 450,000 square feet of renovated space
- 13 bargaining units

A People Organization - Staff

85% of Budget goes for Salaries & Benefits



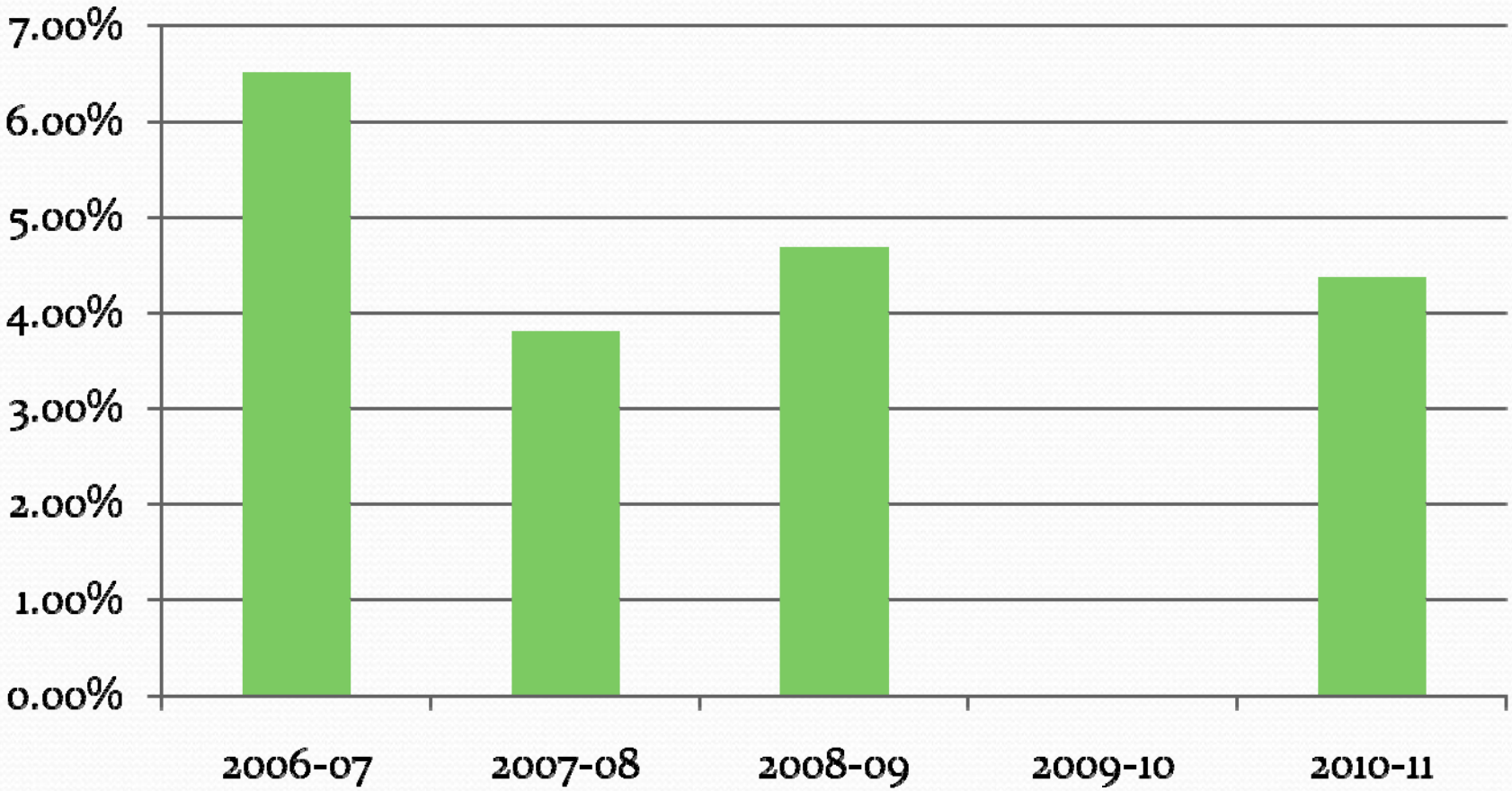
84% of Salaries are for Direct Service Employees



A People Organization - Students

- 10,137 students PreK-12 total
- 996 enrollment increase since 1999
- 1,806 students (18%) with non-English home language (66 different languages)
- 3,592 (36%) minority students
- 1,647 (16%) students on Free/Reduced Lunch
- 1,168 PreK-12 special education students in district

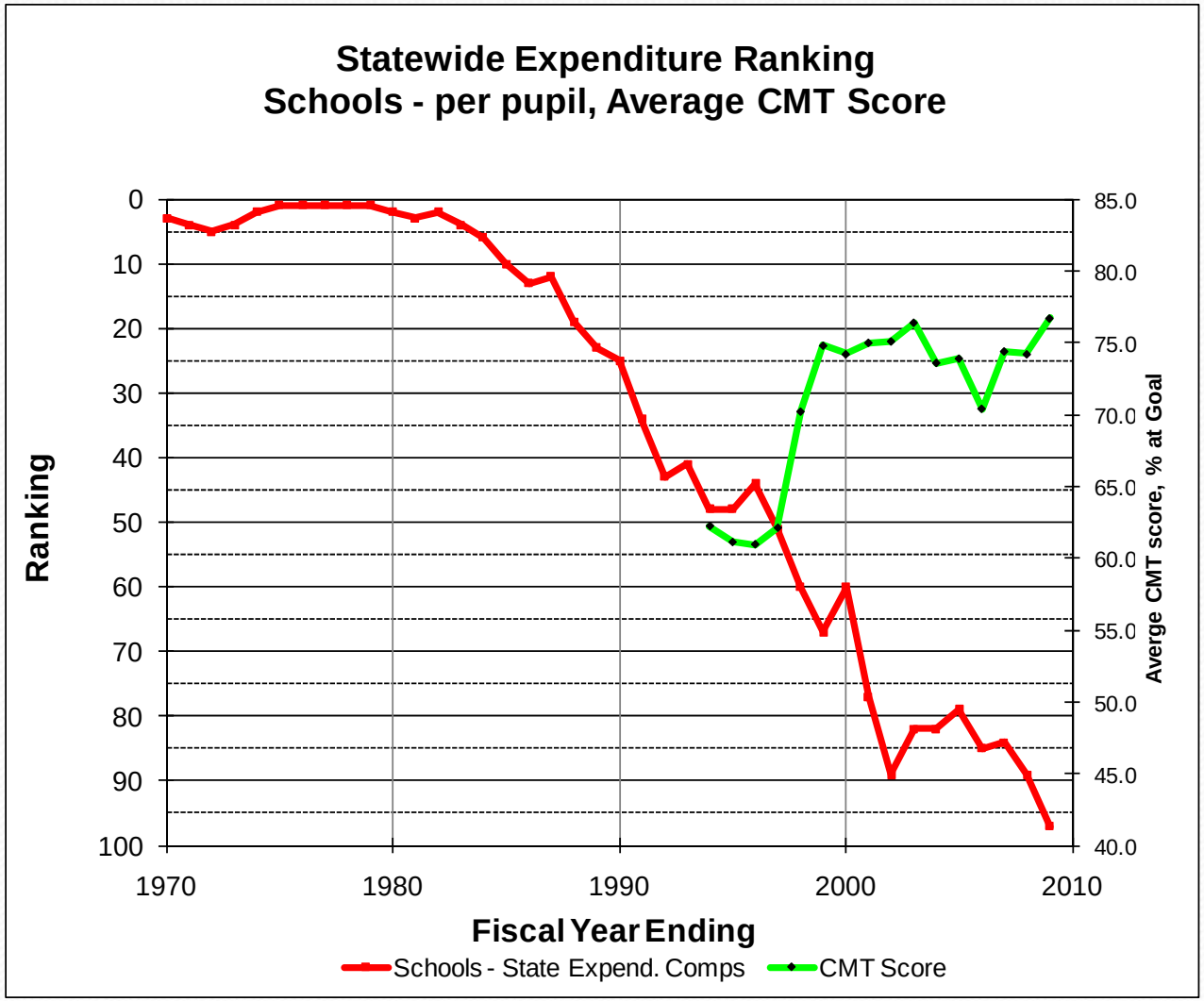
History of Budget Increases



Where have we reduced the budget over the last 4 years?

- Certified staff – 6.3 positions
- Non-certified staff – 18.3 full time and 31 part time positions
- Wage freeze – saved $330,000 in 09-10
- Supplies – cut $864,000
- Total reductions - $4 million in 4 years

Cost Containment – Long Term Trends



Superintendent's Budget

- Roll forward Budget
  - Salaries increasing by $2.71M (3.3%)
    - Contracts
    - Changes due to enrollments
    - Teacher substitutes
  - Benefits increasing by $2.98 M (14.3%)
    - Pension
    - Retiree Health Care
    - Active employee health care
  - Purchased services and supplies by $1.25 M (0.9%)
    - Excess Cost reimbursement from the state
    - Interdistrict Magnet tuition
    - Textbooks
    - General inflation

Budget Increase Needed: $6.95M or 5.72%

Additions to Budget

None

Reductions to budget

- World Language at Elementary School – 11 FTE $718,000
- Administrators – World Lang & IT Supervisor 2.0 FTE $196,000
- School & Dept Supplies $141,000
- Pupil Services staff – 2.0 FTE $134,000
- Non-instructional staff – 2.0 FTE $132,000
- AIMS Program – 2.0 FTE $80,000
- Other reductions $237,000
- Total Reductions taken – 19 FTE's $1,638,000

2010-11 Budget Summary

2009-10 Budget	$121.39 M
Roll forward	$6.95 M 5.72%
Budget additions	$0.00 M 0.00%
Budget reductions	($1.64 M 1.35%)
2010-11 Budget	$126.70 M 4.37%

Next Steps

- Board Workshops - March 10, 11, 25
- Public Hearing - March 25
- Board Adoption - April 6
- Town Council Vote - April 27