



West  
Hartford  
Public  
Schools

## 2015-2016 Superintendent's Budget Presentation

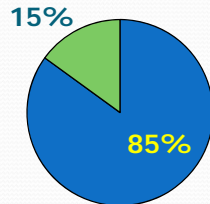
Tom Moore

### WHPS – A Large Organization

- 1,650 employees
- \$146 million 2014-15 budget
- 9,800 students
- 5,200 students transported daily
- 3,900 lunches served daily
- 17 facilities
- 1.8 million square feet of buildings
- 13 bargaining units

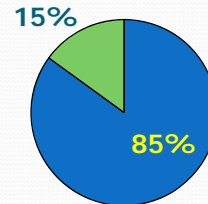
## A People Organization - Staff

85% of Budget goes for Salaries & Benefits



■ Salaries & Benefits ■ Other

85% of Salaries are for Direct Service Employees

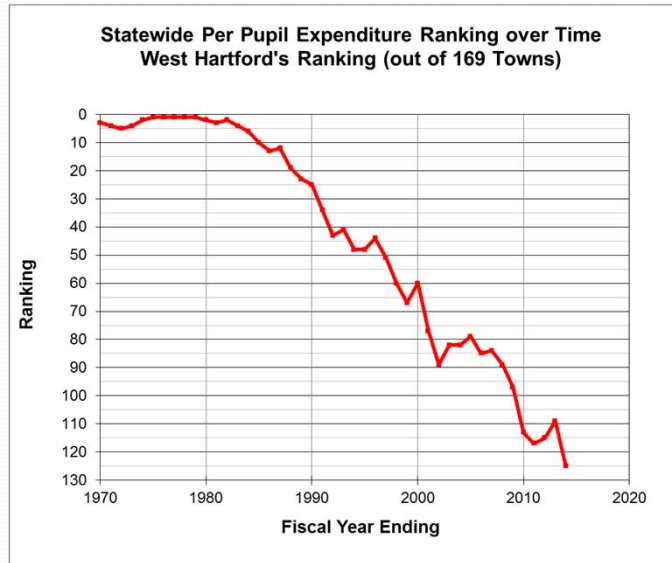


■ Direct Service ■ Support

## A People Organization - Students

- 9,804 students PreK-12 total
- 409 enrollment decrease since 2010
- 1,964 students (20%) with non-English home language (70 different languages)
- 3,859 (39%) minority students
- 2,074 (21%) students on Free/Reduced Lunch
- 1,119 (11%) PreK-12 students receiving special education services in district

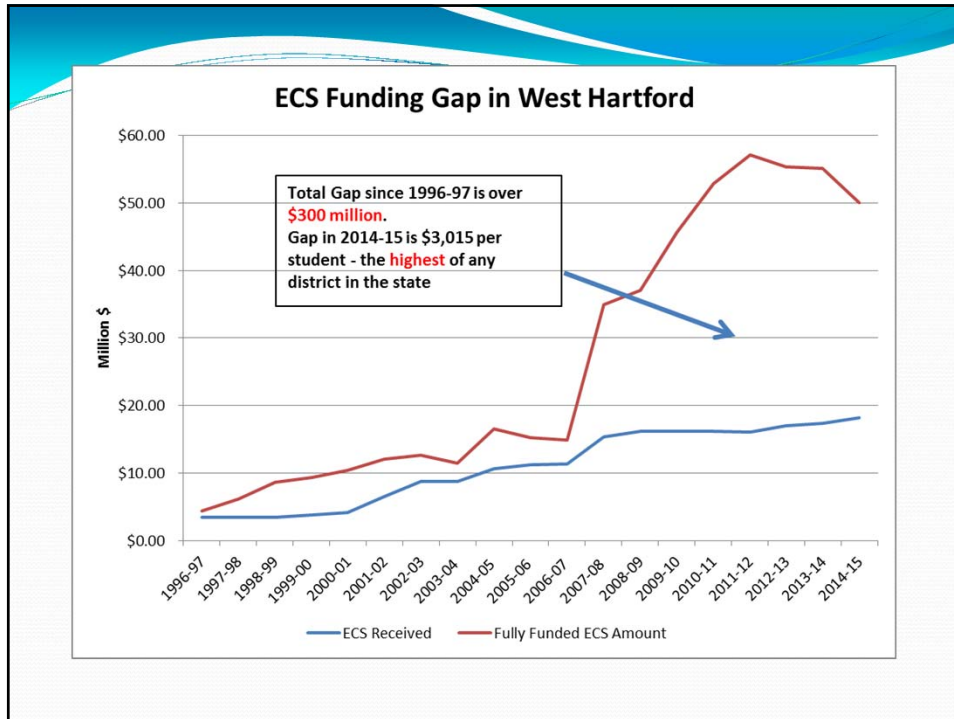
## Some Historical Perspective



## Comparisons with 2013-14 Net Current Expenditure per Pupil Averages

- West Hartford NCEP - \$13,971 per pupil

Comparison Group	Average NCEP	How much lower the WHPS budget is than this average
DRG B	\$15,230	\$12.9 Million
State Average	\$15,181	\$12.4 Million
Top 10 Largest School Districts	\$15,585	\$16.6 Million



## Superintendent's Budget

- Roll forward Budget
  - Salaries increasing by \$1.94M (2.02%)
    - Most employees receiving 2% wage increase
  - Medical expenses decreasing by \$1.64 M (-7.35%)
    - Total claims have declined since January 2014 – down by \$2.1 million in the 12 months ending January 2015 vs 12 months ending January 2014
    - Primary reason for the decrease is a much smaller number of expensive catastrophic claims
    - 8% trend rate for 2015-16
    - Modest increase in required contribution for retired employees



## Superintendent's Budget

- Roll forward Budget (cont'd)
  - Pension expenses increasing by \$0.09 M (2.13%)
    - Based on new actuarial valuation and lower discount rate
    - Contribution set by the town
  - Tuition expenses increase by \$0.81 M (30.0%)
    - Expenses in 2014-15 are \$200k above budget
    - \$350k in decreased reimbursement from state for high cost special education students in 2015-16
    - \$250k in projected higher expenses in 2015-16
  - All Other expenses increase by \$1.35 million (6.67%)
    - Utilities (\$0.54 million) and Transportation (\$0.44 million) are the biggest drivers here

Budget Increase Needed: \$2.55M or 1.75%

## Changes for 2015-16

- Enrollment needs (\$295,000)
  - Elementary – down 6 FTE, High School – up 2 FTE
- High School Enhancements \$59,000
  - Stagecraft course and AP Capstone course
- Elementary Instructional Coaches \$156,000
- Special Education \$148,000
  - HS STRIVE and Assistive Tech – 2 FTEs
- Administrator changes \$108,000
  - AP at Charter Oak and Director of Cont. Ed and Diversity Advancement
- All Other (\$36,000)

Budget Change Needed: \$0.14 M or 0.09%

## 2015-16 Budget Summary

2014-15 Budget	\$145.89 M
Roll forward	\$2.55 M 1.75%
Budget changes	<u>\$0.14 M 0.09%</u>
2015-16 Budget	\$148.58 M 1.84%





## Next Steps

- Board Workshops - March 11, 12, 25
- Public Hearing - March 25
- Board Adoption – April 7
- Town Council Vote - April 28