



2017-2018 Superintendent's Budget Presentation

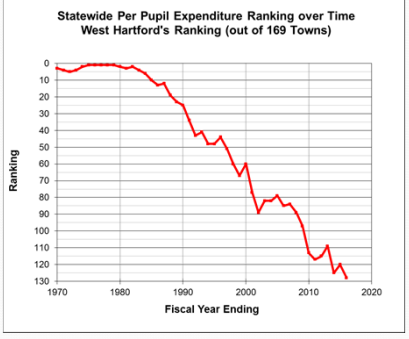
Tom Moore

WHPS – Our Students

- 9,682 students PreK-12 total
- 2,019 students (21%) with non-English home language (73 different languages)
- 4,083 (42%) minority students
- 2,067 (21%) students on Free/Reduced Lunch
- 1,124 (12%) PreK-12 students receiving special education services in district

Some Historical Perspective

Statewide Per Pupil Expenditure Ranking over Time
West Hartford's Ranking (out of 169 Towns)



Fiscal Year Ending	Ranking
1970	5
1980	10
1990	25
2000	65
2010	115
2020	125

Comparisons with 2015-16 Net Current Expenditure per Pupil Averages

- West Hartford NCEP - \$15,022 per pupil

Comparison Group	Average NCEP	How much lower the WHPS budget is than this average
DRG B	\$16,467	\$14.6 Million
State Average	\$16,249	\$12.4 Million
Top 10 Largest School Districts	\$16,255	\$12.5 Million

Superintendent's Budget

- Roll forward Budget \$9.29 M (6.06%)
 - Salaries increasing by \$4.10M (4.07%)
 - Over budget in this year's salaries by 0.5%
 - Average wage increase is 3.5% due to high step costs
 - Medical expenses increasing by \$3.69 M (17.52%)
 - \$9.7 million in catastrophic claims through 1/17 compared to under \$4.0 million last year through 1/16
 - Modest growth next year as we assume catastrophic claims decrease to typical levels

Superintendent's Budget

- Roll forward Budget (cont'd)
 - Pension expenses increasing by \$0.18 M (3.39%)
 - Contribution set by the town
 - Transportation expenses increase by \$0.54M (7.53%)
 - Normal growth in transportation costs plus high costs for students placed out of district
 - Tuition expenses increase by \$0.45M (12.99%)
 - Higher costs and more students placed out-of-district
 - All Other expenses increase by \$0.34 million (2.14%)
 - Inflationary growth

Budget Increase Needed: \$9.29M or 6.06%

Impact of Governor's Budget

- Impact on the Board
 - Payment for Teachers Pension - \$8.01 million addition
 - Governor wants us to pay approximately 10% of teachers salaries to cover the teachers' pension costs
 - Changes in Special Ed funding - \$2.20 million reduction
 - Governor eliminated the Excess Cost grant
 - Added a new Special Ed grant to the Board
- Impact on the Town
 - Reduction in ECS - \$5.93 million reduction compared to 16-17 adopted
 - Not a direct impact on the Board but adds to the taxpayer's burden

Budget Increase Needed: \$5.81M or 3.79%

Changes for 2017-18

- Enrollment needs (down 9.3 FTE) (\$743,000)
 - Elementary – down 6 FTE, Middle School – down 1.1 FTE, High School – down 2.2 FTE
- Staff tightening (down 7.2 FTE) (\$604,000)
 - Art and World Language Elementary Specials
 - Elementary Quest staff tightening
 - World Language MS tightening
 - Substance Abuse Coordinator
 - Principal support & Leadership Academy
 - Vacant Positions eliminated – IT and Maintenance
 - Movia Robotics

Changes for 2017-18

- School and Department Supplies (\$703,000)
 - Reduce budgets by 8.4% from 2016-17 levels
- Pay-to-play (\$100,000)
 - Increase to \$200 per sport from \$150 per sport

Budget Change Needed: (\$2.16 M) or -1.41%

2017-18 Budget Summary

2016-17 Budget	\$153.28 M
Roll forward	\$9.29 M 6.06%
Governor's Impact	\$5.81 M 3.79%
Budget changes	<u>(\$2.16) M -1.41%</u>
	\$12.94 M 8.44%
2017-18 Budget	\$166.22 M

Additional Reductions for Board Consideration

- Superintendent's budget increases spending by \$12.94 million
- Town of West Hartford loses \$5.93 million in ECS aid in 2017-18 compared to 2016-17
- Total impact on the taxpayers of West Hartford is \$18.87 million
- For the upcoming budget review cycle, the superintendent has prepared additional reductions for the Board and the community to consider

Additional Reductions for Board Consideration

- Increase class sizes
 - Increase elementary guidelines by 2 to 25/29
 - Increase middle school class sizes by 3 and remove teams in grade 7 and 8
 - Increase high school class sizes by 2.2
- Reduce supports for students
 - Fewer special education teachers
 - Fewer ESOL teachers
 - Fewer reading teachers
 - Fewer guidance counselors

Additional Reductions for Board Consideration

- Reduce program offerings
 - QuEST at elementary and middle schools
 - Return to Half day K at six elementary schools
 - Librarians at elementary schools
 - World Language at elementary schools
 - Unified Arts offerings at middle school
 - ASK program at high school
- Reduce administrative support
 - Fewer department supervisors
 - Fewer clerical, maintenance, and custodial staff

Next Steps

- WH Legislative Delegation Forum - March 9, Charter Oak 7 PM
- Budget Workshop #1 - March 15, Town Hall, 7 PM
- Budget Workshop #2 - March 21, Town Hall, 7 PM
- Council and Board of Education Forum – March 23, Charter Oak, 6 PM
- Board Public Hearing – March 29, Town Hall, 7 PM
- Budget Workshop #3 - March 29, After Public Hearing
- Board Budget Adoption – April 4, Town Hall, 7 PM
- Town Council Adoption – April 25, Town Hall, 7 PM
