WHPS – Our Students

- 9,678 students PreK-12 total in district
- 2,159 students (22%) with non-English home language (74 different languages)
- 4,146 (43%) minority students
- 2,067 (21%) students on Free/Reduced Lunch
- 1,186 (12%) PreK-12 students receiving special education services in district
Some Historical Perspective

Comparison with 2016-17 Net Current Expenditure per Pupil Averages

- West Hartford NCEP - $15,761 per pupil

<table>
<thead>
<tr>
<th>Comparison Group</th>
<th>Average NCEP</th>
<th>How much lower the WHPS budget is than this average</th>
</tr>
</thead>
<tbody>
<tr>
<td>DRG B</td>
<td>$16,933</td>
<td>$11.8 Million</td>
</tr>
<tr>
<td>State Average</td>
<td>$16,576</td>
<td>$8.2 Million</td>
</tr>
<tr>
<td>Top 10 Largest School Districts</td>
<td>$16,346</td>
<td>$5.9 Million</td>
</tr>
</tbody>
</table>
High Growth in Special Education Costs

- From 2010-11 through 2016-17 school year
  - General Inflation – up 10.2%
  - Regular Education Expense – up 13.2%
  - Special Education Expense – up 38.0%
    - Pupils count up from 1189 to 1294 – up 8.8%
    - Staff count up from 160.5 to 179.3 - up 11.7%
    - Per pupil cost – up 26.8%

Superintendent’s Budget

- Roll forward Budget $3.69 M (2.31%)
  - Salaries increasing by $2.22M (2.15%)
    - We are under budget in this year’s salaries by 1.0%
    - Average wage increase is 3.3% due to step costs
  - Medical expenses are flat $0.00 M (0.01%)
    - Claims are projected to be under budget this year according to our consultant
    - Typical growth in claims next year
Superintendent’s Budget

- Roll forward Budget (cont’d)
  - Pension expenses decreasing by $0.31 M (-5.73%)
    - Our share of the pension contribution is dropping to 21.33% of the total compared to 25% last year
  - Transportation expenses increase by $0.48M (6.27%)
    - Based on recently rebid bus contract
  - Tuition expenses increase by $0.63M (16.00%)
    - Higher costs per student, more students placed out-of-district, and flat state reimbursement
  - All other expenses increase by $0.67 million (4.39%)
    - Inflationary growth
    - Rebid copier contract and new ASD lease

Budget Increase Needed: $3.69M or 2.31%

Changes for 2018-19

- Enrollment needs $435,000
  - High School – up 5.5 FTE
- School Refusal and Family Engagement $200,000
- Post Secondary Program enhancements $100,000
- All other – TA, sub pay and Assistive Tech $265,000

Budget Change Needed: $1.00 M or 0.63%
2018-19 Budget Summary

2017-18 Budget $159.86 M

Roll forward $3.68 M 2.31%
Budget changes $1.00 M 0.63%
$4.68 M 2.94%

2018-19 Budget $164.55 M

Next Steps

- Budget Workshop #1 - March 14, Town Hall, 7 PM
- Board Public Hearing – March 28, Town Hall, 7 PM
- Budget Workshop #2 - March 28, After Public Hearing
- Board Budget Adoption – April 3, Town Hall, 7 PM
- Town Council Adoption – April 24, Town Hall, 7 PM