



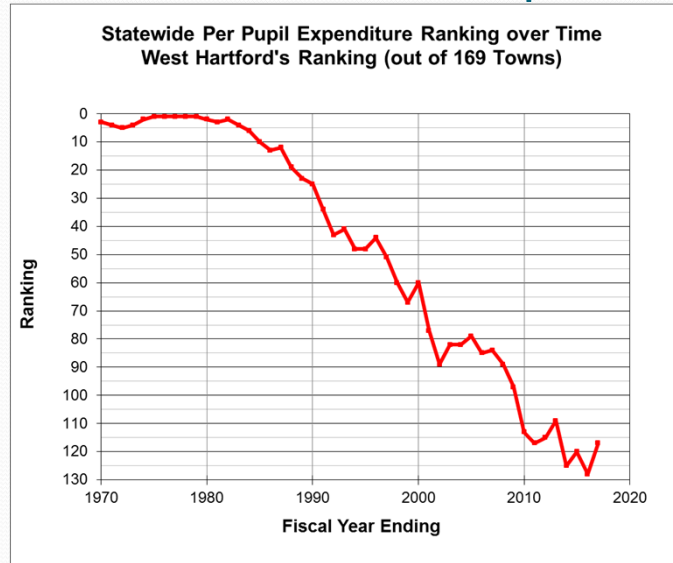
2018-2019 Superintendent's Budget Presentation

Tom Moore

WHPS – Our Students

- 9,678 students PreK-12 total indistrict
- 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



Comparisons with 2016-17 Net Current Expenditure per Pupil Averages

- West Hartford NCEP - \$15,761 per pupil

Comparison Group	Average NCEP	How much lower the WHPS budget is than this average
DRG B	\$16,933	\$11.8 Million
State Average	\$16,576	\$8.2 Million
Top 10 Largest School Districts	\$16,346	\$5.9 Million

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	<u>\$1.00 M 0.63%</u>
	\$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