



2019-2020 Superintendent's Budget Presentation

Tom Moore

Comparisons with 2017-18 Net Current Expenditure per Pupil Averages

- West Hartford NCEP - \$16,445 per pupil

Comparison Group	Average NCEP	How much lower the WHPS budget is than this average
DRG B	\$17,439	\$9.9 Million
State Average	\$16,967	\$5.2 Million
Top 10 Largest School Districts	\$16,527	\$0.8 Million

West Hartford Public Schools

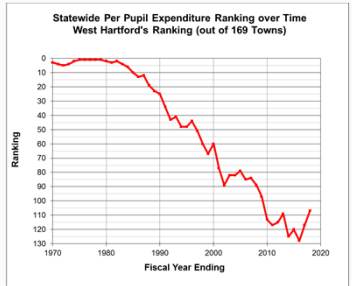
- 9,564 students PreK-12 total in-district
- 2,089 students (22%) with non-English home language (74 different languages)
- 4,158 (43%) minority students
- 2,489 (26%) students on Free/Reduced Lunch
- 1,191 (12%) PreK-12 students receiving special education services in district
- 1.8 million sq. ft. of building and 336 acres of fields

10 year lookback staffing added where needed

Year	Total Enrollment	Reg Ed Staff	Spec Ed Enrollment	Spec Ed Staff	Total Staff
2009-10	10,259	734.9	1,225	165.0	899.9
2019-20	9,670	708.4	1,365	191.5	899.9
Change	(589)	-26.5	140	26.5	0.0

Regular ed staff decreases as enrollment shrinks, while special ed staff grows as special ed enrollment increases and student needs increase

Some Historical Perspective



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

Superintendent's Budget

- Roll forward Budget \$4.20 M (2.56%)
 - Salaries increasing by \$2.54M (2.39%)
 - 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 -\$0.06 M (-0.24%)
 - Transition to SPP keeps active health costs growing at an 8% trend rate
 - Substantial savings in retiree health costs in moving to a fully insured model from a self insured plan

Superintendent's Budget

- Roll forward Budget (cont'd)
 - Pension expenses increasing by \$0.81 M (15.95%)
 - Contribution to town pension plan growing by \$288,000
 - New contribution for teachers pension of \$524,000
 - Transportation expenses increase by \$0.44M (5.51%)
 - 3 % cost escalator in contract plus additional buses
 - Tuition expenses increase by \$0.06M (1.35%)
 - Tuition costs projected be to be relatively flat this year
 - All other expenses increase by \$0.40 million (2.53%)
 - Inflationary growth
 - Higher general insurance costs

Budget Increase Needed: \$4.20M or 2.56%

Next Steps

- Budget Workshop #1 - March 13, Town Hall, 7 PM
- Board Public Hearing – March 27, Town Hall, 7 PM
- Budget Workshop #2 - March 27, After Public Hearing
- Board Budget Adoption – April 2, Town Hall, 7 PM
- Town Council Adoption – April 23, Town Hall, 7 PM

Changes for 2019-20

- Enrollment decreases (\$930,000)
 - In total regular ed staffing drops by 12.2 FTE's
- Special Education – up by 5.45 FTEs \$470,000
- Elementary Security Officers \$140,000
- TA, sub pay increase by \$10/day \$410,000
- All other – Diversity, Dept Supv, PreK paras \$450,000

Budget Change Needed: \$0.54 M or 0.33%

2019-20 Budget Summary

2018-19 Budget	\$164.35 M
Roll forward	\$4.20 M 2.56%
Budget changes	<u>\$0.54 M 0.33%</u>
	\$4.75 M 2.89%

2019-20 Budget \$169.10 M