



West
Hartford
Public
Schools

2013-2014 Superintendent's Budget Presentation

Karen L. List



Mission

To inspire and prepare all students to realize their potential and enhance our global community.

High Expectations
For All Learners

Rigorous &
Relevant
Curriculum

Realize
Student
Potential

Dynamic
Teaching

Realize Student Potential

- Intellectually, physically, & emotionally healthy
- Globally competitive
- Engaged, responsible, informed citizens
- Persistence & effort
- College & career ready

Rigorous & Relevant Curriculum

- Comprehensive – academic, arts, personal wellness
- Inquiry-based
 - o Problem solving
 - o Communication
 - o Critical thinking
 - o Adaptability

High Expectations For All Learners

- Cultivate interests, strengths, & abilities
- Apply varied styles & approaches
- Understand preferred strategies
- Meet individual needs

Dynamic Teaching

- Student centered
- Skillful
- Data-driven
- Engaging
- Reflective & Collaborative
- Personalized

Our Core Values

- Set high standards
- Provide a safe environment
- Promote collaboration
- Embrace diversity
- Encourage intellectual risk taking
- Integrate technology effectively
- Demand integrity
- Support partnerships between home & school
- Foster personal wellness
- Inspire creativity & innovation
- Make all decisions in the best interests of students

District Goals

Goal One: Advance achievement for all students and reduce disparity between and among groups.

Goal Two: Nurture the intellectual, physical and emotional well-being of students and create a safe and respectful learning community where all students are held to high expectations.

Goal Three: Attract, retain and develop high quality staff by providing professional development, resources and appropriate learning environments.

Mission Framework

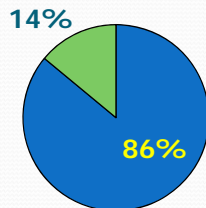
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WHPS – A Large Organization

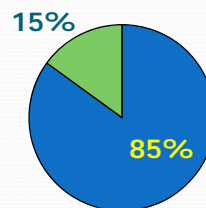
- 1,650 employees
- \$138 million 2012-13 budget
- 10,100 students
- 5,700 students transported daily
- 4,500 lunches served daily
- 17 facilities
- 1.8 million square feet of buildings
- 13 bargaining units

A People Organization - Staff

86% of Budget goes for Salaries & Benefits



85% of Salaries are for Direct Service Employees



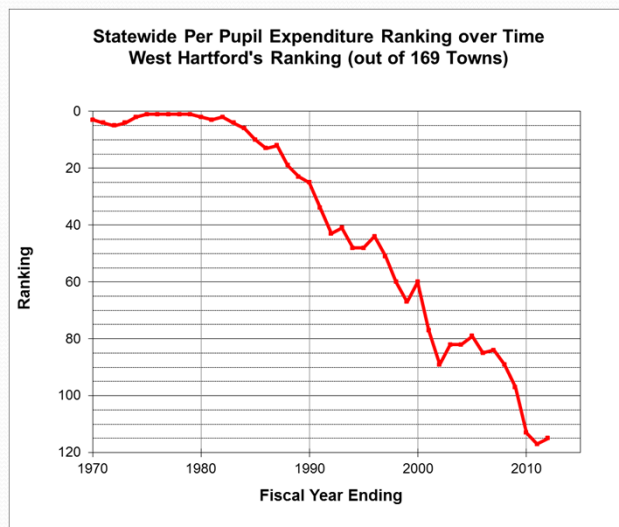
■ Salaries & Benefits ■ Other

■ Direct Service ■ Support

A People Organization - Students

- 10,085 students PreK-12 total
- 439 enrollment increase since 2002
- 1,942 students (19%) with non-English home language (71 different languages)
- 3,888 (38%) minority students
- 1,984 (20%) students on Free/Reduced Lunch
- 1,051 (10%) PreK-12 students receiving special education services in district

Some Historical Perspective

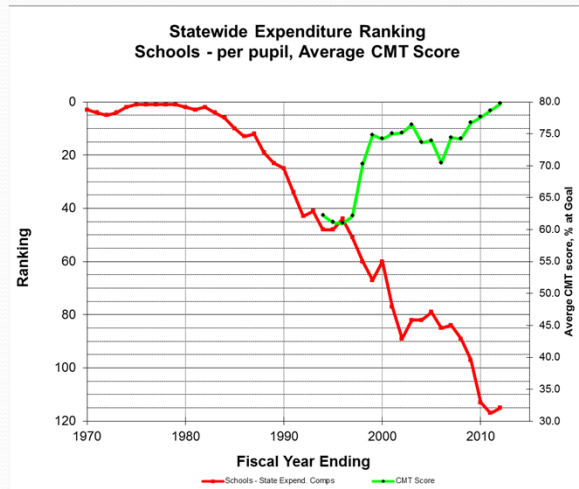


Comparisons with 2011-12 Net Current Expenditure per Pupil Averages

- West Hartford NCEP - \$13,075 per pupil

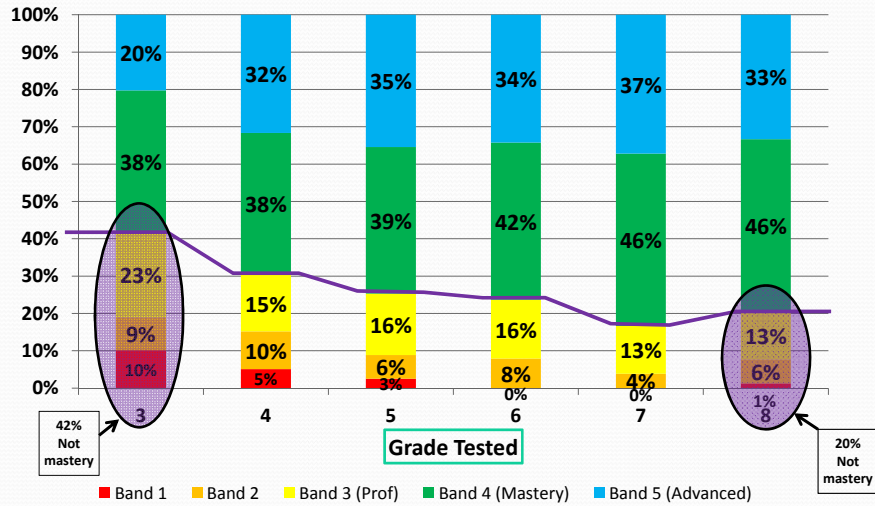
Comparison Group	Average NCEP	How much lower the WHPS budget is than this average
DRG B	\$13,969	\$9.3 Million
State Average	\$14,145	\$11.1 Million
Top 10 Largest School Districts	\$14,926	\$19.3 Million

Starting Point for 2012-13
 Highest Test Scores ever
 Very Low Spending Ranking
 \$3.6 million in ongoing prior year budget cuts



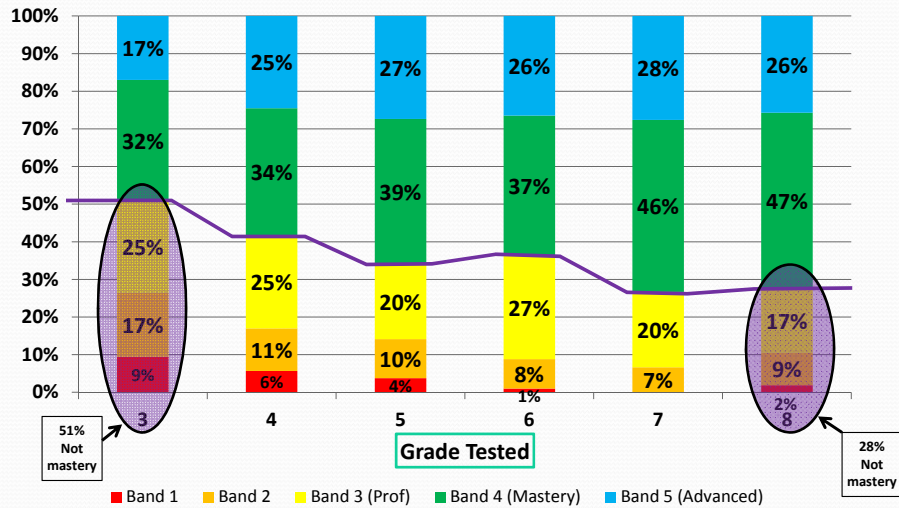
Closing the Achievement Gap

Black and Hispanic Student CMT Math Performance
Same students over time - 2006-11
Non FRL, Non ELL, Non Special Ed in Grade 3



Closing the Achievement Gap 2

Black and Hispanic Student CMT Math Performance
Same students over time - 2006-11
Non ELL, Non Special Ed in Grade 3



Superintendent's Budget

- Roll forward Budget
 - Salaries increasing by \$2.49M (2.74%)
 - Most employees only receiving a step, others getting less than 2%
 - Loss of Education Jobs Funds and IDEA funds adds \$600,000 to general fund budget
 - Medical expenses decreasing by \$2.14 M (-10.17%)
 - Total claims below last year's level and \$2 million below budget for 2012-13
 - 5% trend rate for 2012-13
 - No increase in contribution for retired employees

Superintendent's Budget

- Roll forward Budget (cont'd)
 - Pension expenses increasing by \$0.41 M (11.6%)
 - Based on new actuarial valuation and lower discount rate
 - Contribution set by the town
 - Tuition expenses decrease by \$0.17 M (-5.21%)
 - Lower Interdistrict Magnet costs - \$0.10 million
 - Lower net outplacement (special ed) costs - \$0.08 million
 - All Other increases by \$0.32 million (1.97%)
 - Transportation is the biggest driver here (\$0.24 million)

Budget Increase Needed:

\$0.90M or 0.65%

Changes for 2013-14

• Enrollment needs	(\$110,000)
• Elementary – up 1 FTE	
• High School – down 3.5 FTE	
• Pupil Services – up 1 FTE	
• School Security	\$77,000
• One additional full-time security officer	
• 2 additional part-time officers	
• Teacher Evaluation Model	\$196,000
• Principal on special assignment	
• Department Supervisors	
• All Other Changes	\$220,000

Budget Change Needed: \$0.39 M or 0.28%

2013-14 Budget Summary

2012-13 Budget	\$138.77 M
Roll forward	\$0.90 M 0.65%
Budget changes	<u>\$0.39 M 0.28%</u>
2013-14 Budget	\$140.06 M 0.93%

Lowest increase in over 30 years



Next Steps

- Board Workshops - March 13, 14, 27
- Public Hearing - March 27
- Board Adoption – April 9
- Town Council Vote - April 23