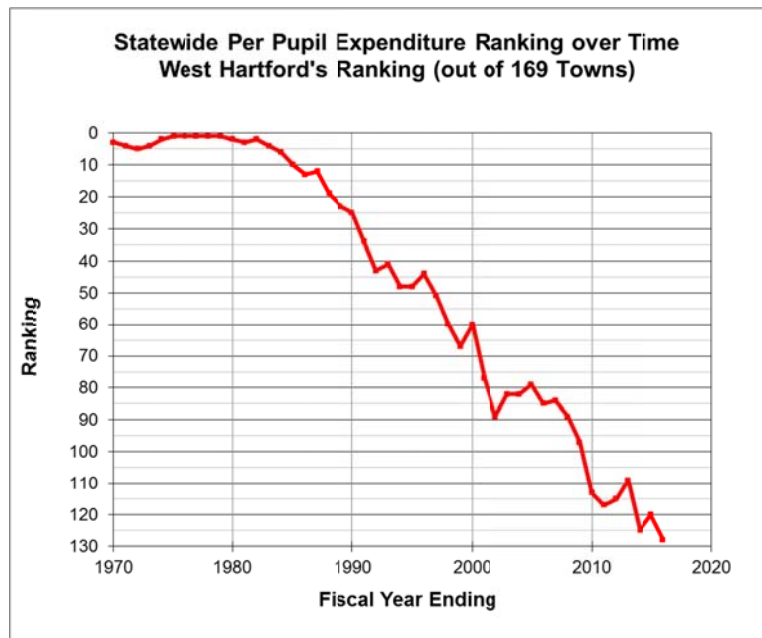


Comparison of West Hartford Spending with Other Towns

As the chart below shows, West Hartford has been steadily dropping the state rankings of per pupil spending since the 1980's. For 2015-16, the most recent year available, West Hartford's Net Current Expenditure per Pupil (NCEP) ranked 128th of the 169 towns in the state of Connecticut. The NCEP is calculated by the Connecticut State Department of Education on consistent basis over a number of decades. It is used statutorily to determine each town's Excess Cost Special Education grant and is based on audited figures provided to the CSDE by each district in a consistent fashion.



The table below shows the most recent trends in NCEP for West Hartford, DRG B (which is the District Reference Group that West Hartford belongs to) and the state average. The second through fourth columns of the table show the NCEP for WHPS, the DRG B average, and the statewide average. The last two columns show how much lower the WHPS budget is compared to what it would be if it were at the DRG B average or at the state average.

Total Net Current Expenditure per pupil				Budget Savings in West Hartford compared to :	
Fiscal Year	WHPS	DRG B	State	DRG B	State
2015-16	15,022	16,467	16,249	14,641,419	12,432,541
2014-15	14,586	15,917	15,689	13,637,255	11,302,000
2013-14	13,972	15,230	15,181	12,953,947	12,449,516
2012-13	13,719	14,432	14,498	7,369,619	8,046,958
2011-12	13,075	13,969	14,145	9,341,417	11,177,797
2010-11	12,797	13,535	14,010	7,715,582	12,673,703

West Hartford, other than in 2012-13 has pretty consistently spent about \$12 million less per year than had we spent at the rate of the average school district in the state. However, when you compare WHPS to DRG B, you see that education spending in WHPS is really falling significantly farther behind education spending in other DRG B towns. While in 2010-11, WHPS spending was about \$7.7 million less than the DRG B average, by 2015-16 WHPS spending had fallen to \$14.6 million behind DRG B as a whole.

Comparison of West Hartford Staffing Over Time

So while the statewide comparative data does show how efficient we are compared to our peers, policy makers are interested in how our spending changed since 2010-11. Since 85% of the WHPS budget is spent on salaries and benefits a look at staffing trends is important. Table 1 provides a detailed comparison of staffing and enrollments for the 2010-11 and 2017-18 school years. The 2017-18 data reflects the superintendent's budget.

In 2010-11, WHPS had 10,213 students, of whom 1,065 were special education and the school district employed 1,474.7 staff. In 2017-18, total enrollment had decreased by 655 students, but special education enrollment had increased by 101 students and total employees had increased by 72.6.

The details are all in the table, but the decline of 655 students resulted in 16 fewer classroom teachers. Total regular education staffing only declined by 8.0 positions because in the intervening years we added PreK sections necessitating 3 teachers, we enhanced the magnet offerings at Smith and Charter adding 2 teachers, and we added 3 reading specialists to service north end schools.

From 2010-11 to 2017-18 we added 16.3 special education and related services teachers due to the higher number of special education students and the higher level of student needs.

During those same years we added 1.4 administrative staff because we had academic department supervisors teach fewer classes and we added a department supervisor for PreK education. On the other hand we eliminated two elementary assistant principals.

Over these seven years we added 59.4 paraprofessionals and TAs – almost all for special education students.

Among all other non-certified staff, a group of over 200 employees, we added a net of 2.6 positions. We added 6.5 security officers, a 0.5 technology specialist. Those additions were offset by 4.4 fewer custodial, maintenance, and secretarial positions.

Table 1 - Staffing Comparison from 2010-11 to 2017-18

Item	2010-11	2017-18	Change	Comments
PK-12 Enrollment - in district	10,213	9,558	(655)	
Special Ed Enrollment - in district	1,065	1,166	101	
Total Staff	1474.7	1547.3	72.6	
Certified Staff				
Regular Ed	695.7	687.7	-8.0	See below Reflecting higher enrollments and higher severity
Special Ed	188.2	204.5	16.3	
Admin	57.9	59.3	1.4	See below
Non Certified				
Paras & TA's	296.9	356.3	59.4	Primarily special ed
All Other	229.5	232.1	2.6	See below
Admin	6.6	7.5	1.0	IT Director did not exist in 2010-11
Detail of the above				
Regular Ed - Certified	695.7	687.7	-8.0	
PreK	4.0	7.0	3.0	Added PK at Charter Oak
Magnet Supplement	2.0	4.0	2.0	Added magnet teachers at S/CO
Elem Reading	18.0	21.0	3.0	Added Reading specialists at north end schools
Classroom	671.7	655.7	-16.0	Reflecting lower enrollments
Admin - Certified	57.9	59.3	1.4	
Elementary AP's	2.0	0.0	-2.0	PK Dept supv and DS's teaching fewer classes
Dept Supv	14.5	17.8	3.3	
All Other	41.4	41.5	0.1	Flat other than the above changes
All Other - Non Certified				
Security	14.5	21.0	6.5	More security officers
Technology	12.0	12.5	0.5	More Technology specialists
All other jobs	203.0	198.6	-4.4	Fewer custodial, maintenance and secretarial positions