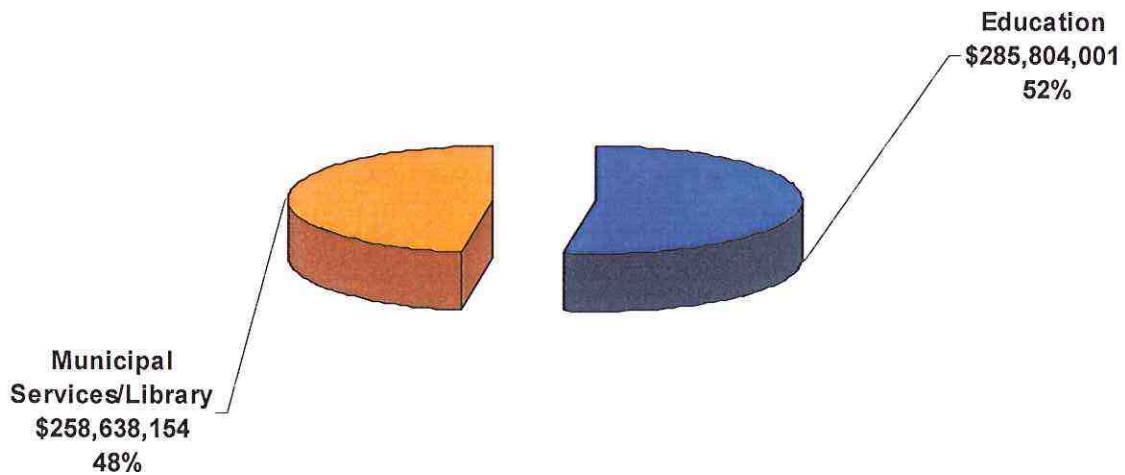


Education

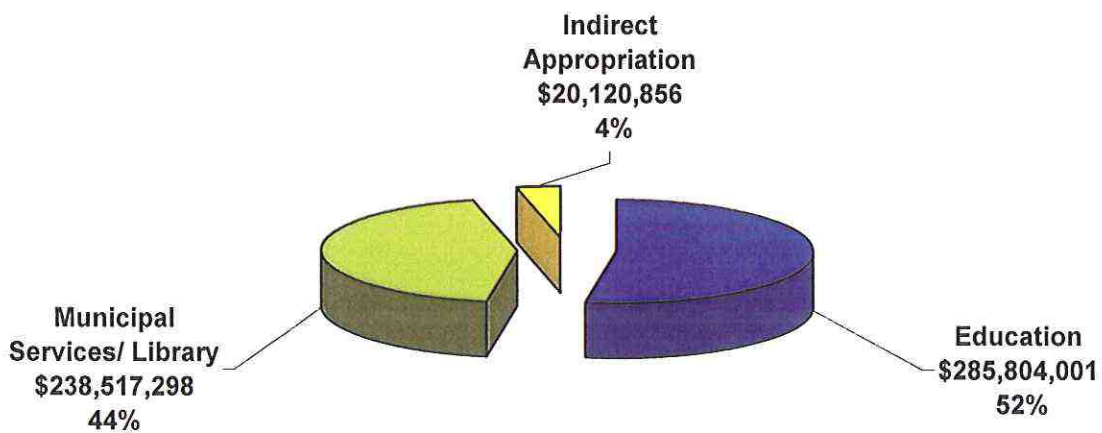
Education

Education Expenditures as a Percent of the Total General Fund Expenditures (\$544,442,155)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund Expenditures (\$544,442,155)





41-1
EDUCATION

Mission Statement:

Hartford's System of Schools exists to provide all of its students with access to participation in the global economy, through attainment of the Academic Standards of the State of Connecticut, as well as readiness for post-secondary education.

Goals for Fiscal Year 2010-2011:

- High Academic Achievement
- School Accountability and Empowerment
- Effective School Leaders
- Effective Teachers
- Equitable Allocation of Resources
- Strong Parent / Community Communication and Collaboration
- Positive School Climate
- All Choice System of Schools
- District Reform Sustainability

Significant Features:

The Adopted Budget for Fiscal Year 2010-2011 is \$285,804,001. This reflects an increase of \$1,250,000 or 0.4% from the 2009-2010 Adopted Budget. The Board of Education is projecting to eliminate an additional 92.1 positions for fiscal year 2010-11. Continuing as part of the Adopted Budget, the fringe benefits costs are incorporated as part of the direct appropriation budget.

The Hartford Public School System receives funding from other sources that include federal grants, state grants, foundations, private sources, as well as other donations and contributions. This funding is categorized as the Special Funds Budget. The 2010-2011 Special Funds Budget projected amount totals \$95,615,121. This reflects a decrease of \$15,473,174 or 13.9% from the 2009-10 BOE Adopted Special Funds of \$111,088,295.

The projected Indirect Municipal Contribution for the Board of Education is \$20,120,856. This cost is attributed to principal and interest payments in the amount of \$15,620,856 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$4,500,000 is related to the projected *In-Kind Services (ED-001) the Municipality provides the Hartford Public School System throughout the fiscal year.

Therefore, the combined budget for the Hartford Public School System would total \$401,539,978.

	Hartford's Municipality General Fund	Hartford's Municipality Total Support
	FY 10-11	FY 10-11
	Adopted	Adopted
State Pass-Through Grants and Hartford's Municipality Support for Education		
How the State Supports Education (pass-through grants)	\$192,078,360	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	\$93,725,641	\$93,725,641
Debt Service for Education		\$15,620,856
*In-Kind Services (ED001) FY 09-10 projected		\$4,500,000
Total	\$285,804,001	\$113,846,497

Department Budget Summary:

Program	FY 08 - 09	FY 09 - 10	FY 09 - 10	FY 10 - 11	FY 11 - 12
	Actuals	Adopted	Projected	Adopted	Forecast
711 Education	284,554,000	284,554,001	284,554,001	285,804,001	301,523,221
General Fund Total	284,554,000	284,554,001	284,554,001	285,804,001	301,523,221
Special Funds Total	83,050,030	111,088,295	111,088,295	95,615,121	95,615,121

*This amount represents payments made in the form of services, rather than cash.

