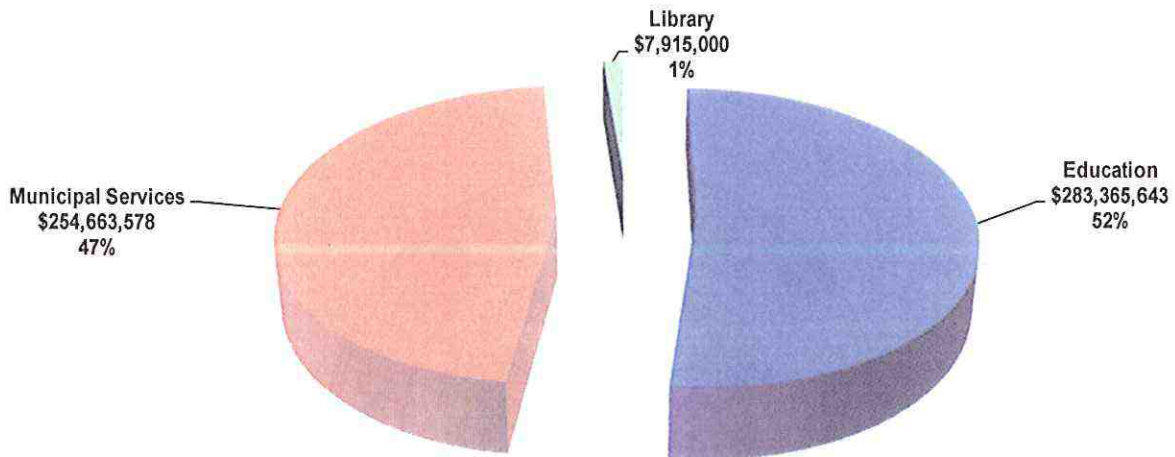


Education

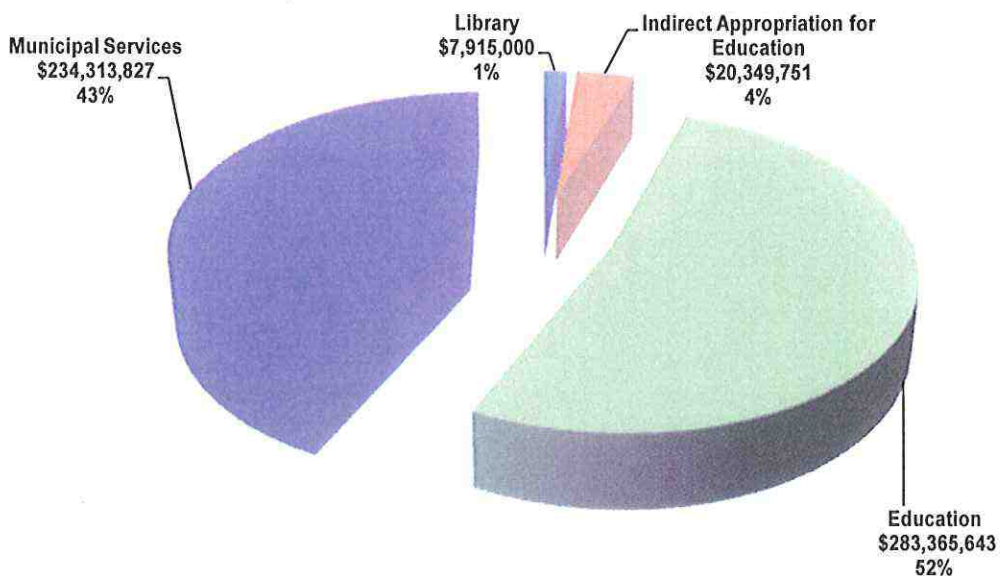
Education

Education Expenditures as a Percent of the Total General Fund Expenditures (\$545,944,221)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund Expenditures (\$545,944,221)





**36-1
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 2011-2012:

- 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 General Fund Budget for Fiscal Year 2011-2012 is \$283,365,643. This reflects a decrease of \$2,438,358 or 0.85% from the 2010-2011 Adopted Budget. The Adopted Budget includes the elimination of 58.6 FTE's based on all funds, including not only the General Fund but also the Special Funds. 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 2011-2012 Special Funds Budget projected amount totals \$112,429,186. This reflects a decrease of \$2,058,577 or 1.8% from the 2010-2011 BOE Revised Special Funds of \$114,487,763.

The projected Indirect Municipal Contribution for the Board of Education is \$20,349,751. This cost is attributed to principal and interest payments in the amount of \$15,759,751 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$4,590,000 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 all funds budget for the Hartford Public Schools, including General Fund, Special Funds, and the indirect appropriation for debt service and In-Kind expenditures would total \$416,144,580.

State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund	Hartford's Municipality Total Support
	FY 11-12	FY 11-12
	Adopted	Adopted
How the State Supports Education (pass-through grants)	\$189,640,002	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	\$93,725,641	\$93,725,641
Debt Service for Education		\$15,759,751
*In-Kind Services (ED001) FY 11-12 projected		\$4,590,000
Total	\$283,365,643	\$114,075,392

Department Budget Summary:

Program	FY 09 - 10 Actuals	FY 10 - 11 Adopted	FY 10 - 11 Projected	FY 11 - 12 Adopted	FY 12 - 13 Forecast
711 Education	284,554,001	285,804,001	285,804,001	283,365,643	291,866,612
General Fund Total	284,554,001	285,804,001	285,804,001	283,365,643	291,866,612
Special Funds Total	83,050,030	114,487,763	114,487,763	112,429,186	112,429,186

*This amount represents payments made by the City of Hartford for goods and services provided to the Board of Education.

