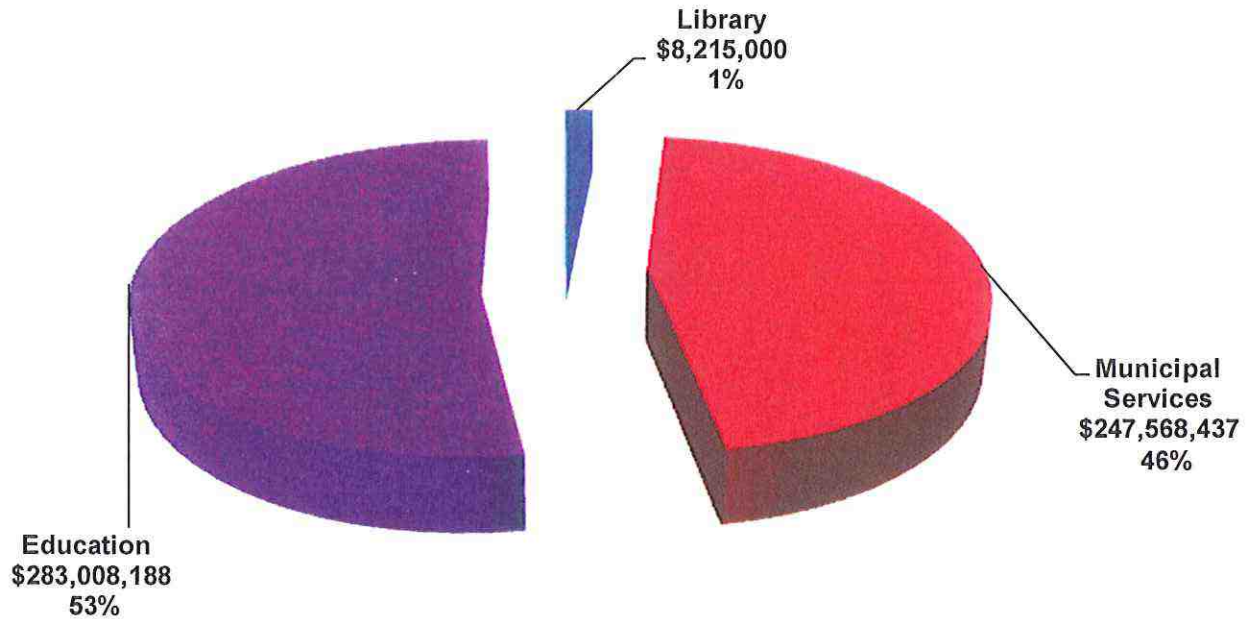


Education

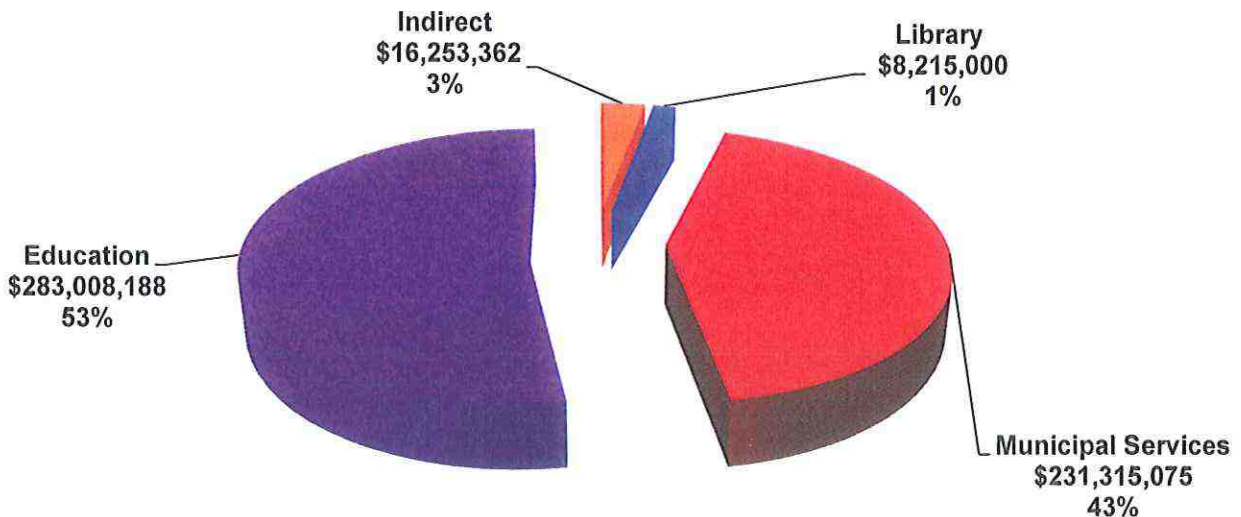
Education

Education Expenditures as a Percent of the Total General Fund (\$538,791,625) and non-school Construction Capital (\$1,000,000)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund (\$538,791,625) and non-school Construction Capital (\$1,000,000)





32-1
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.

Budget priorities for Fiscal Year 2013-2014:

- Common Core Standards Implementation
- Student Centered Approach
- English Language Learners
- Special Education Continuum of Services
- Public Engagement

Significant Features:

The Adopted General Fund Budget for Fiscal Year 2013-2014 is \$283,008,188 plus an additional \$1,000,000 in non-school building related capital expense, for a total contribution of \$284,008,188. This reflects no change from the 2012-2013 Adopted Budget. For Fiscal Year 2013-2014 the \$1,000,000 in non-school building related capital will count as part of the Minimum Budget Requirement. 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 2013-2014 Special Funds Budget projected amount totals \$130,562,648. This reflects an increase of \$14,460,929 or 12.4% from the 2012-2013 Adopted Special Funds. The net increase includes the State targeted aid for underperforming schools through the Alliance Grant.

The projected Indirect Municipal Contribution for the Board of Education is \$16,253,362. This cost is attributed to projected principal and interest payments in the amount of \$10,224,240 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$6,029,122 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 \$430,824,198.

State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund	Hartford's Municipality Total Support
	FY 13-14	FY 13-14
	Adopted	Adopted
How the State Supports Education (pass-through grants)	\$187,974,890	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	\$95,033,298	\$95,033,298
Non-School Building Related Capital Expense	\$1,000,000	\$1,000,000
Debt Service for Education projected		\$10,224,240
*In-Kind Services (ED001) FY 13-14 projected		\$6,029,122
Total	\$284,008,188	\$112,286,660

DEPARTMENT SUMMARY		11-12	12-13	12-13	13-14	14-15
PROGRAM	FUND	ACTUALS	ADOPTED	REVISED	ADOPTED	FORECAST
711	GENERAL FUND	284,008,188	284,008,188	284,008,188	283,008,188	283,008,188
	NON-SCHOOL CAPITAL				1,000,000	1,000,000
	GENERAL FUND & CAPITAL	284,008,188	284,008,188	284,008,188	284,008,188	284,008,188
	SPECIAL FUND	116,259,896	116,101,719	126,435,145	130,562,648	134,962,648
	TOTAL	400,268,084	400,109,907	410,443,333	414,570,836	418,970,836

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

