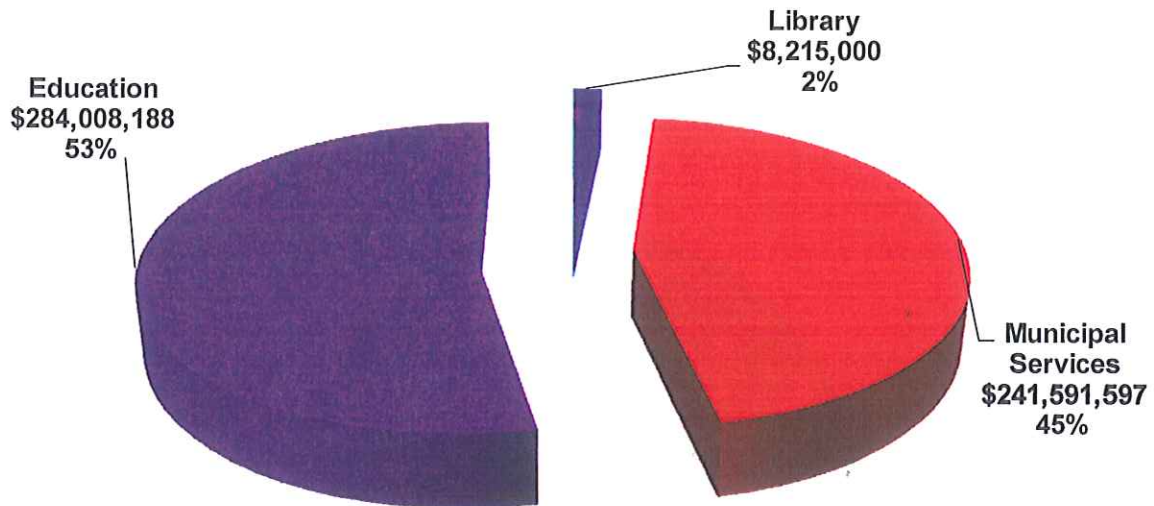


Education

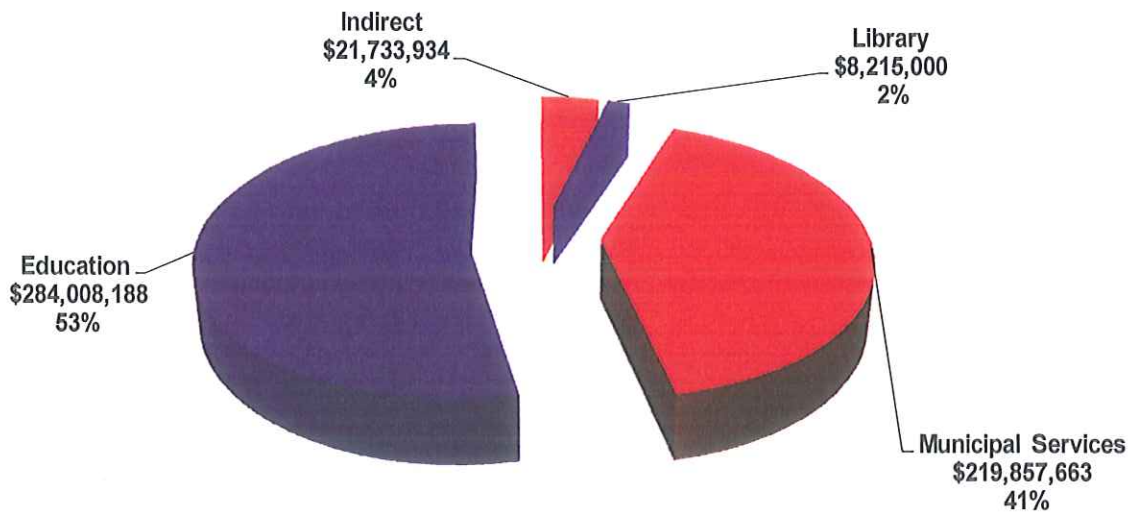
Education

Education Expenditures as a Percent of the Total General Fund (\$533,814,785)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund (\$533,814,785)





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 and readiness for post-secondary education.

Budget priorities for Fiscal Year 2016:

Focus on core business of teaching and learning.

Decrease variability of performance within and across schools.

Strengthen the learning and outcomes of English Language learners and students with special needs.

Increase operational effectiveness and efficiencies.

Enhance leadership development, professional learning and talent management.

Significant Features:

The Adopted General Fund Budget for FY2016 is \$284,008,188 This reflects no change from the FY2015 Adopted Budget. The total contribution remains flat and the City will fund the full appropriation from the General Fund. 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 FY2016 Special Funds Budget projected amount totals \$145,342,440. This reflects an increase of \$6,344,230 or 4.6% from the FY2015 Adopted Special Funds Budget.

The projected Indirect Municipal Contribution for the Board of Education is \$21,733,934. This cost is attributed to projected principal and interest payments in the amount of \$16,457,529 for bond maturities and other obligations for the construction and renovation of various schools – before debt restructure. The balance of \$5,276,405 is an estimate 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 \$451,084,562.

State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund	Hartford's Municipality Total Support
	FY2016	FY2016
	Adopted	Adopted
How the State Supports Education (pass-through grants)	\$ 187,974,890	
Transportation	1,627,192	
Health & Welfare	77,239	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	94,328,867	94,328,867
Debt Service for Education projected (before debt restructure)		16,457,529
In-Kind Services (ED001) FY2016 Projected *		5,276,405
Total	\$ 284,008,188	\$ 116,062,081

DEPARTMENT SUMMARY		FY2014	FY2015	FY2015	FY2016	FY2017
PROGRAM	FUND	ACTUALS	ADOPTED	REVISED	ADOPTED	FORECAST
711	GENERAL FUND	283,008,188	284,008,188	284,008,188	284,008,188	284,008,188
	NON-SCHOOL CAPITAL	1,000,000	0	0	0	0
	GENERAL FUND & CAPITAL	284,008,188	284,008,188	284,008,188	284,008,188	284,008,188
	SPECIAL FUND	132,307,668	138,998,210	156,413,863	145,342,440	145,342,440
	TOTAL	416,315,856	423,006,398	440,422,051	429,350,628	429,350,628

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

