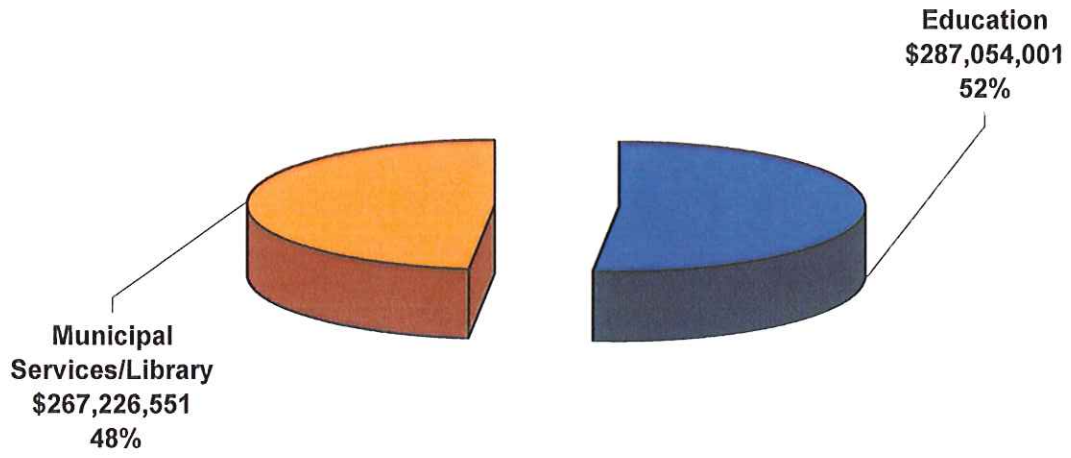
Education

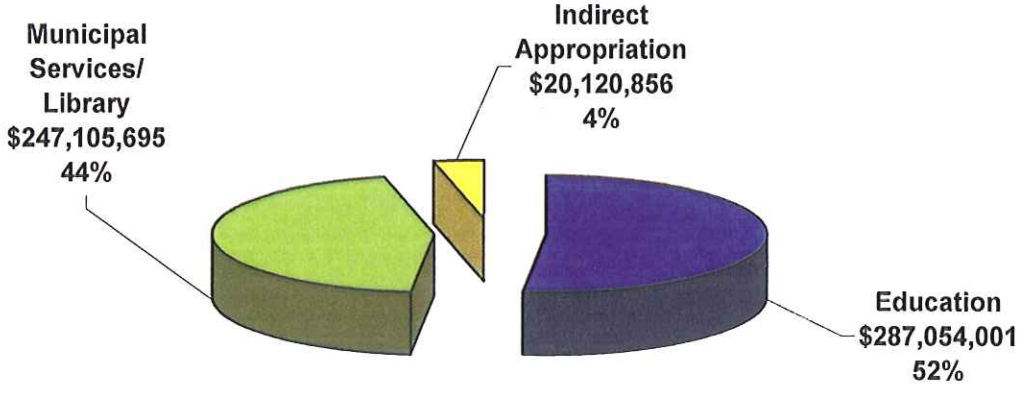
Education

Education Expenditures as a Percent of the Total General Fund Expenditures ($554,280,552)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund Expenditures ($554,280,552)



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

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 Recommended Budget for Fiscal Year 2010-2011 is $287,054,001. This reflects an increase of $2,500,000 or 0.9% 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 Recommended 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 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 $402,789,978.

State Pass-Through Grants and Hartford's Municipality Support for Education	Hartford's Municipality General Fund FY 10-11 Recommended	Hartford's Municipality Total Support FY 10-11 Recommended
How the State Supports Education (pass-through grants)	$192,078,360	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	$94,975,641	$94,975,641
Debt Service for Education		$15,620,856
*In-Kind Services (ED001) FY 09-10 projected		$4,500,000
Total	**$287,054,001**	**$115,096,497**

Department Budget Summary:

Program		FY 08 - 09 Actuals	FY 09 - 10 Adopted	FY 09 - 10 Projected	FY 10 - 11 Recommended	FY 11 - 12 Forecast
711	Education	284,554,000	284,554,001	284,554,001	287,054,001	302,924,869
	General Fund Total	**284,554,000**	**284,554,001**	**284,554,001**	**287,054,001**	**302,924,869**
	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.

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