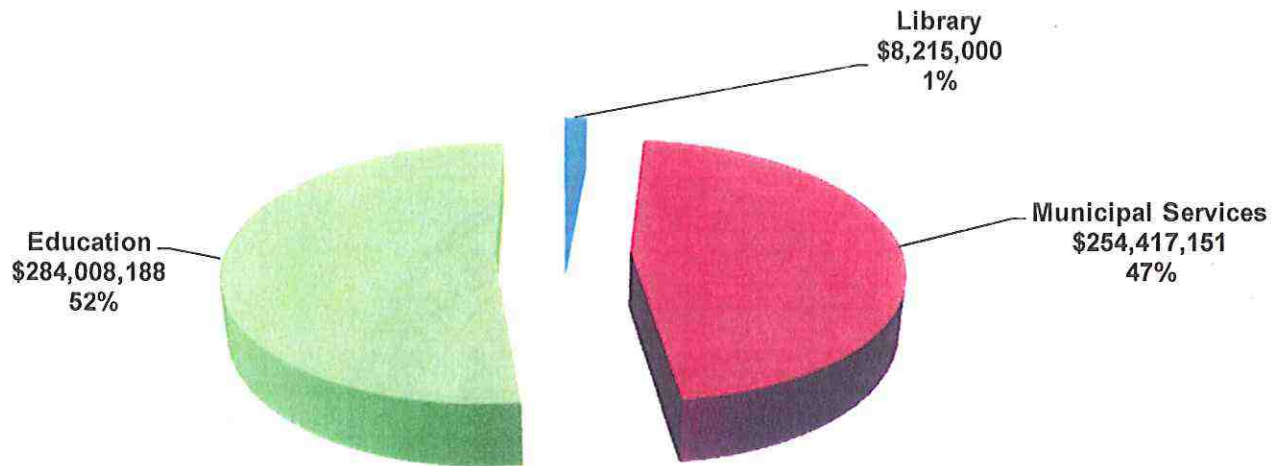


Education

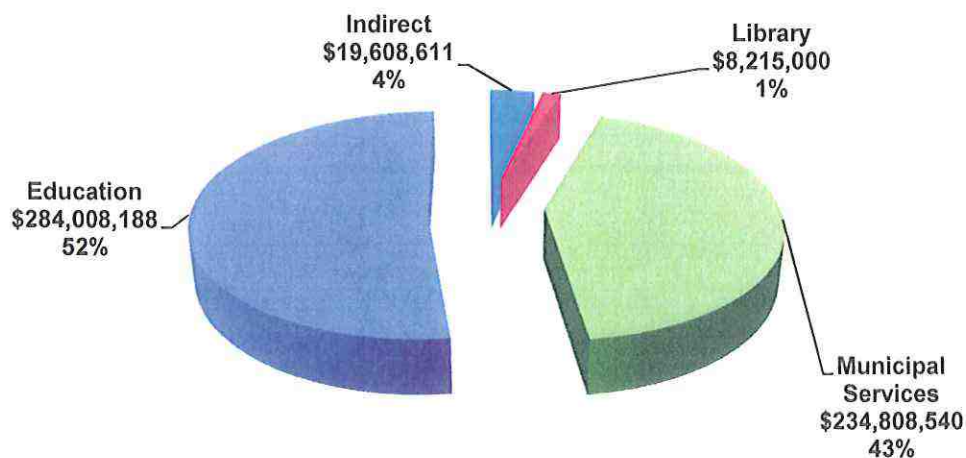
Education

Education Expenditures as a Percent of the Total General Fund Expenditures (\$546,640,339)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund Expenditures (\$546,640,339)





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.

Budget priorities for Fiscal Year 2012-2013:

- A well defined Managed Performance Structure
- Third Grade Promise: Pre-K and Kindergarten System
- A district wide Scientific Research Based Intervention (SRBI) model
- A district wide capacity development approach
- A comprehensive public engagement plan

Significant Features:

The Recommended General Fund Budget for Fiscal Year 2012-2013 is \$284,008,188. This reflects no change from the 2011-2012 Revised Budget. 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 2012-2013 Special Funds Budget projected amount totals \$116,101,719. This reflects an increase of \$3,672,533 or 3.3% from the 2011-2012 Adopted Special Funds. The net increase is the result of State targeted aid for underperforming schools. The Hartford Public School System is required to apply directly to the state for this additional grant.

The projected Indirect Municipal Contribution for the Board of Education is \$19,608,611. This cost is attributed to projected 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 \$3,987,755 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 \$419,718,518.

| State Pass-Through Grants and Hartford's Municipality Support for Education | Hartford's Municipality General Fund | Hartford's Municipality Total Support |
|--|---|--|
| | FY 12-13 | FY 12-13 |
| | Recommended | Recommended |
| How the State Supports Education (pass-through grants) | \$189,640,002 | |
| How Hartford Supports Education | | |
| Total City Tax Dollars to BOE-Direct Budget | \$94,368,186 | \$94,368,186 |
| Debt Service for Education projected | | \$15,620,856 |
| *In-Kind Services (ED001) FY 12-13 projected | | \$3,987,755 |
| Total | \$284,008,188 | \$113,976,797 |

Department Budget Summary:

| Program | FY 10 - 11 Actuals | FY 11 - 12 Adopted | FY 11 - 12 Revised | FY 12 - 13 Recommended | FY 13 - 14 Forecast |
|----------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------------------|--------------------------------|
| 711 Education | 283,471,059 | 283,365,643 | 284,008,188 | 284,008,188 | 286,848,270 |
| General Fund Total | 283,471,059 | 283,365,643 | 284,008,188 | 284,008,188 | 286,848,270 |
| Special Funds Total | 102,998,575 | 112,429,186 | 112,429,186 | 116,101,719 | 116,101,719 |

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

