



Every Child Every Day

East
Hartford
Public
Schools

Schools that are the Pride of the Community

Superintendent's FY2022 Budget Proposal

VISION

Schools that are the
Pride of our Community

MISSION

To deliver a high quality
learning experience for
Every Child, Every Day



CORE BELIEFS

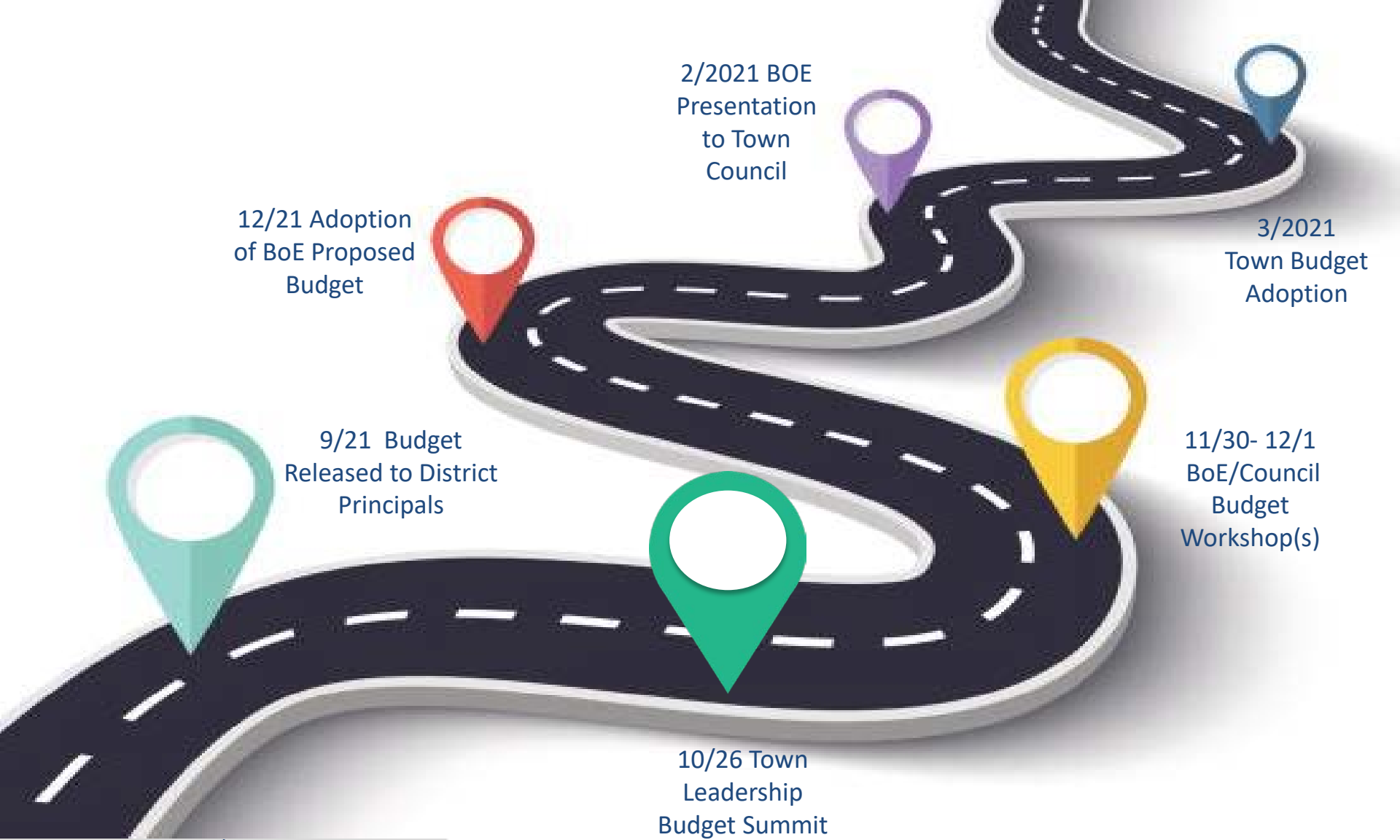


East
Hartford
Public
Schools



East
Hartford
Public
Schools

Schools that are the Pride of the Community



East
Hartford
Public
Schools

Every Child Every Day

Schools that are the Pride of the Community

Budget Overview
FY2022 Budget Process

Purpose

- **Review** the program details and decisions included within the FY22 Superintendent's proposal
- **Discuss** changes and variances from FY21 to FY22
- **Gain** your support and commitment to move the budget forward to the next phase

Agenda

- Budget Overview
- Budget Book Review
- Program Detail Review
 - Operations and Finance
 - Pupil Personnel
 - Elementary Education
 - Secondary Education
 - General Administration
 - Magnet Schools
 - Information Systems
 - Human Resources
- Questions and Answers



Schools that are the Pride of the Community

Presentation Organization

Town Council/BOE FY22 Budget Workshop

Budget development process reconfigured to include active participation of all district program leaders with the goals of:



Accuracy



Accountability



Authority

This process fosters transparency across the district and establishes the District's budget as its operational plan.



East
Hartford
Public
Schools

Schools that are the Pride of the Community

Budget Preparation Process
Guiding Principles (and Principals)

Net Budget Allocation From Town

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Change %
\$ 92,679,245	\$ 95,394,590	\$ 2,715,345	2.9%

- 8 categories account for 76% of the budget and drive 77% of the increase
- \$95,394,590 represents the net allocation request from the Town. Total funding program includes grants, especially the \$14M+ alliance grant
- No additional programs, services, or head count were incorporated into the FY22 budget



Schools that are the Pride of the Community

ELEMENTARY

K-5

01

Program

Level(s)

Program Code



PROGRAM DESCRIPTION:

The Elementary Program begins with Kindergarten. It represents a critical step in the elementary educational process especially for children who do not attend quality preschool programs, and have not been exposed to school readiness skills. A child's physical, emotional, intellectual and social needs provide the foundation for the Kindergarten Program. Social skills, self-regulation skills, consideration for the rights of others, and cooperation are developed through independent and cooperative group activities. Children gain critical foundational knowledge to prompt their intellectual and academic growth - broadening their interests, improving their basic skills, learning problem-solving techniques, and developing oral language skills and vocabulary. The Elementary Program, Grades K-5, is described in more detail in each of the content area program descriptions that begin on the following pages with English Language Arts, Program Code 02.

The Elementary Program accounts reflect the salary and benefits costs for teachers and the instructional resources costs for classroom items, such as textbooks, classroom leveled readers and supplies, to support all elementary educational programs, Kindergarten through grade 5, across district schools.

The instructional supply account reflects the funds requested by each school to purchase the language arts, mathematics, and science materials used in the classrooms. These materials provide students with the opportunity to learn through experiential tasks and develop a deeper understanding of the world around them.

To determine the textbook needs, each school identifies replacement needs in the areas of language arts and reading, mathematics, science, and social studies. Textbooks funds will be used to purchase replacement texts as needed by each elementary school. Additionally, costs for new textbook adoption needs in response to the revision of curriculum in alignment with Connecticut Core State Standards (CCSS) for all subject areas are reflected in budget requests.

RATIONALE FOR SUPERINTENDENT'S BUDGET INCREASE or DECREASE:

- Object Line 101010 reflects a shift in funding of First grade teachers, (25) FTE's, Second grade teachers,(24) FTE's, and Third grade teachers, (3)FTE's, from the general budget to Alliance Grant Funds.
- Other object lines reflect current services and/or reallocations within program accounts.



Program Detail Report - Superintendent's Proposed Budget



OBJECT	ACTUAL FY 2018/2019	ACTUAL FY 2019/2020	BOARD ADOPTED FY 2020/2021	BOARD AMENDED FY 2020/2021	YEAR TO DATE FY 2020/2021	SUPERINTENDENT'S PROPOSED FY 2021/2022	DIFFERENCE
(01) Elementary							
101010 Certified Staff	\$11,101,791.44	\$9,975,719.84	\$8,602,284.00	\$8,602,284.00	\$1,673,567.08	\$6,568,110.00	(\$2,034,174.00)
110028 Tutors	\$2,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$34,067.55	\$30,422.95	\$40,767.00	\$40,767.00	\$21,992.85	\$35,650.00	(\$5,117.00)
610002 Instructional Supplies	\$34,354.25	\$29,324.73	\$43,320.00	\$43,320.00	\$17,690.08	\$46,120.00	\$2,800.00
TOTAL (01) Elementary	\$11,172,873.24	\$10,035,467.52	\$8,686,371.00	\$8,686,371.00	\$1,713,250.01	\$6,649,880.00	(\$2,036,491.00)

Program/Object/Position	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21	FTE 21-22	Salary 21-22
01-101010 Kindergarten	19.00	\$1,519,460.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 1	19.00	\$1,455,904.00	22.00	\$1,748,695.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 2	22.00	\$1,629,713.00	22.00	\$1,654,358.00	24.00	\$1,869,549.00	0.00	\$0.00
01-101010 Grade 3	22.00	\$1,761,845.00	20.00	\$1,581,775.00	20.00	\$1,643,914.00	20.00	\$1,363,157.00
01-101010 Grade 4	26.00	\$2,056,728.00	25.00	\$1,851,272.00	23.00	\$1,848,287.00	23.00	\$2,080,084.00
01-101010 Grade 5	26.00	\$2,072,637.00	26.00	\$2,039,839.00	24.00	\$1,953,529.00	24.00	\$1,782,594.00
01-101010 Grade 6	14.00	\$1,184,291.00	15.00	\$1,238,583.00	15.00	\$1,276,007.00	15.00	\$1,331,112.00
01-101010 B1 Program Leaders	0.00	\$10,653.00	0.00	\$10,782.00	0.00	\$10,998.00	0.00	\$11,163.00
	148.00	\$11,691,231.00	130.00	\$10,125,304.00	106.00	\$8,602,284.00	82.00	\$6,568,110.00



Schools that are the Pride of the Community

Budget Book Review
Budget Book Overview

Throughout the FY22 Superintendent's Budget Proposal, the following structures and terminology repeat consistently. For the sake of this workshop session, the following explanations apply for all program details.

- *Contractual salary increases*: certified and non-certified staff lines reflect required increases based on negotiated contracts.
- *Contractual increases*: increases reflect required costs associated with contracts for service (ex. Transportation).
- *Programmatic Reorganization*: increases/decreases created by re-aligning or transitioning staff between programs to improve operational efficiencies. These reorganizations do not result in material financial impacts to the proposed budget.
- *Other Object Lines reflect current services*: increases to line items reflect minimal to no changes.



Schools that are the Pride of the Community

Operations and Finance

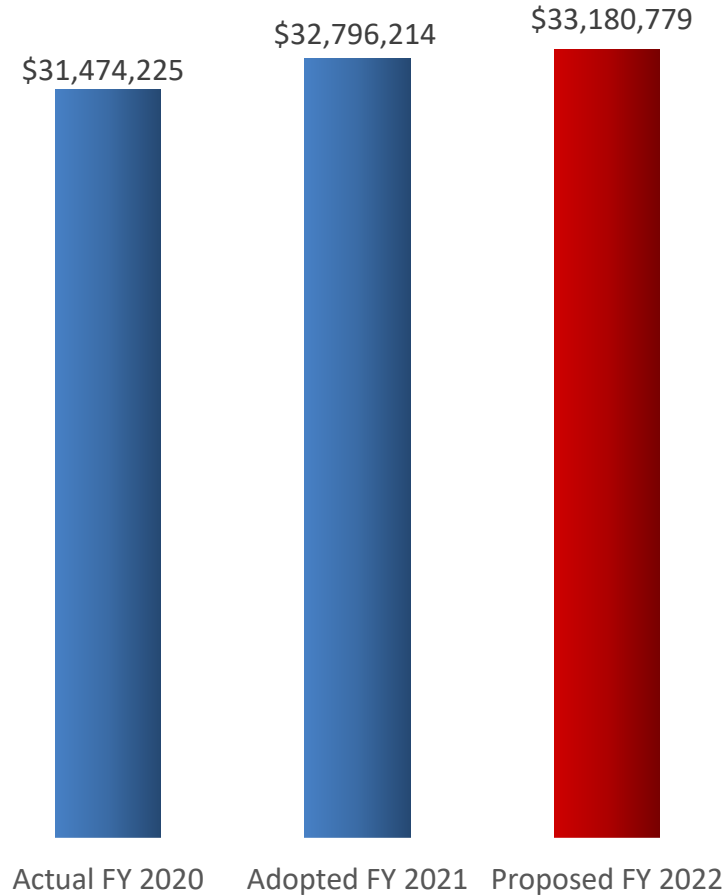
Division Overview:

- Financial Management (Accounting, Payroll, Grants, Analysis)
- Purchasing / Contract Management
- Benefits / Fixed Charges
- Student Transportation
- Facilities Operations
- Facilities Maintenance
- Facilities Safety and Preparedness
- Building Improvements
- Debt Service
- Foodservice (not part of BOE Budget)

Budget Implications:

- OPEB Contribution
- Student Transportation
- Programmatic Reorganization

Programs: 55,58,60,61,62,63,80,81



Represents 35% of the Proposed Budget



Schools that are the Pride of the Community

Program 55 – Fiscal/Contract Contingency (Pg. 95)

- Object Line 101020 reflects restructuring from .5 Info Tech to 1.0 FTE Operations Analyst. Other .5 of the Info Tech removed from Program 59.
- Object Lines 110020/110021 reflects the result of contractual salary increases.
- Object Line 340001 reduced due to reorganization of services booked to this account.
- Object Line 580001 reduced based on revised mileage schedule.
- Object Line 610001 moved uniform subsidy to Program 52.
- Object Line 810001 reduced based on schedule of dues and fees.
- Other Object Lines reflect current services.

Program 58 Benefits/Fixed Charges (Pg. 99)

- Object Line 220001 is tied to salaries- increases as salaries increase.
- Object Line 230001 reflects anticipated prepayment in FY2021 of \$536k.
- Object Line 230002 reflects an increase in the Para Pension contribution (Actuarial estimates) per Town guidance.
- Object Line 230003 reflects an increase in the Defined Contribution Plan and amount of post-2006 hires eligible for the Defined Contribution Plan.
- Object Line 260001 reflects current trend of increased unemployment claims. Expected to persist into 2022.
- Object Line 290001 reflects adjustment to actual premium expense.
- Object Line 520001 reflects increase in premium per Town.
- Other Object Lines reflect current services.



Schools that are the Pride of the Community

Program 60 – Plant Operations (Pg. 103)

- Object Lines 110020/110021 reflects contractual salary increases.
- Object Line 410001 reflects increased water rates.
- Object Line 420001 reflects decreased to realign more closely with actual budget for contracted sub custodian services.
- Object Line 421001 reflects increase of trash hauling fees charged by Town of East Hartford.
- Other Object Lines reflect current services.

Program 61 – Plant Maintenance (Pg. 105)

- Object Line 110020 reflects reduction of (1.0) FTE Tradesman- Electrician. Partially countered by contractual salary increases.
- Object Line 110021 reflects contractual salary increases.
- Object Line 490001 reflects increase due to preventative maintenance and required service contracts.
- Object Lines 621001/622001 reflects decrease due to utility cost adjustments based on consumption and rate trends.
- Other Object Lines reflect current services.



Schools that are the Pride of the Community



Program 62 – Safety and Preparedness (Pg. 107)

- Object Line 110020 reflects decrease due to retirement/resignation of higher step employees.
- Object Line 110021 is the result of a contractual salary increase.
- Object Line 330001 reduced due to First Aid training not required this year (every other).
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 63 – Student Transportation (Pg. 109)

- Object Line 110020 reflects adjusting budget back to actual staffing levels.
- Object Line 110021 is a result of contractual salary increases.
- Object Line 510002 reflects an increase as a result of contractual increases for student transportation and the addition of a Type I bus to the fleet for magnets.
- Object Line 510003 no longer necessary due to the closing of St. Christopher School.
- Object Line 610003 reflects reduction in supply need.
- Other Object Lines reflect current services.



Program 80 – Building/Capital Improvements (Pg. 111)

- Object Line 450001 reflects increase to fund, required of building infrastructure projects in accordance with the Capital Improvement Plan.
- Other Object Lines reflect current services.

Program 81 – Debt Service (Pg. 113)

- Object Line 831001 reflects the Town's adjusted rate schedule to reflect changes to the interest rate schedule.

Pupil Personnel Services

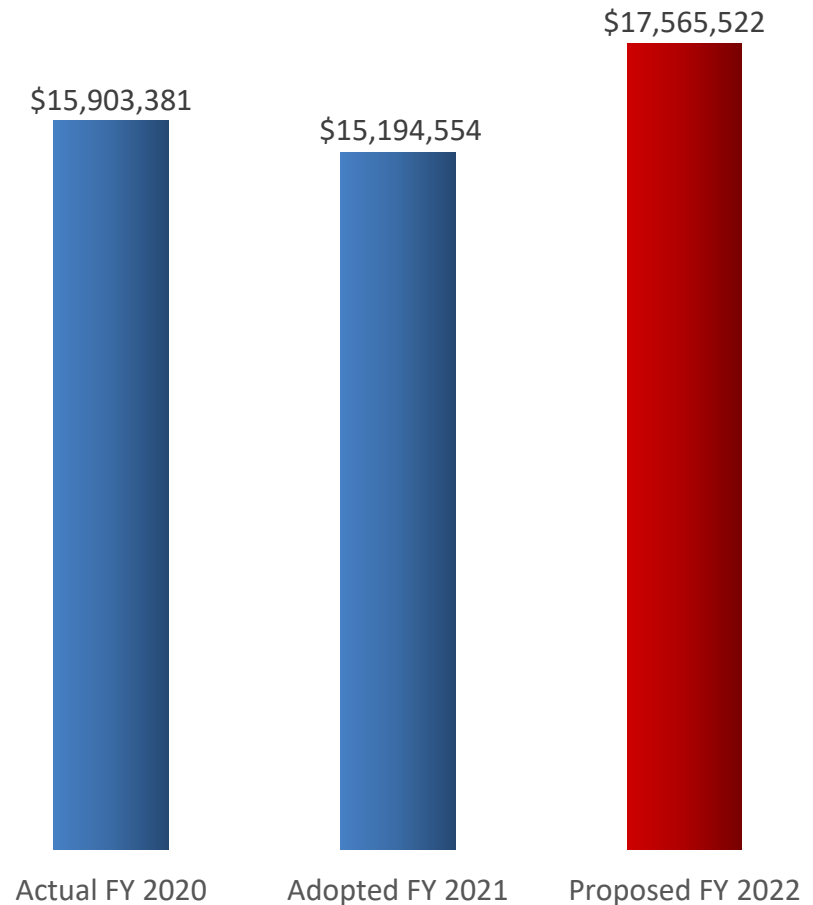
Programs: 23,24,25,30,31,32,33,34,40

Department Overview:

- Pre-K-12 Special Education staffing, resources and programming
- Woodland School
- Related support services:
 - psychology/social work
 - speech therapy
 - occupational/physical therapy
 - nursing services
- Residency

Departmental Budget Implications:

- External Placements
- SPED costs paid to magnet schools
- Programmatic Reorganization



Represents 18% of the Proposed Budget



Schools that are the Pride of the Community

Program 23 – Special Education (Pg. 55)

- Object Lines 101010/110020 are the contractual salary increases.
- Object Line 102024 is a result of contractual salary increases.
- Object Line 110029 reflects current services funding of (51.0) FTE's.
- Object Line 330001 reduced as more Staff Development is delivered in house.
- Object Line 300003 reflects increase due to anticipated need of additional Legal Pupil Services.
- Object Line 340001 reflects increase in private evaluation request and cost. Cost to provide substitutes for open related services positions- account historically overdrawn, budgeting at correct level.
- Object Line 510001 reflects Dattco FY2022 projection for district bussing for Special Education students.
- Object Line 610002 moved funds to Program 33 for Speech Language Hearing FM Systems.
- Object Line 730001 moved to Program 34.
- Object Line 735001 scaled back to reflect software costs only- remaining costs re-allocated to correct accounts.
- Other Object Lines reflect current services and/or reallocations within program accounts.



Schools that are the Pride of the Community

Program 24 – External Placements (Pg. 59)

- Object Lines 101010/101011 are a result of contractual salary increases.
- Object Line 320005 reflects partial reallocation to program 24. Both this line and the Program 24 line can vary greatly depending on the type of need.
- Object Line 510001 reflects Dattco contractual increases and revised forecast.
- Object Line 561001 reflects increases to provider related services rates, SPED tuition rates, and IEP hours. Scaling to more closely match FY2020 actuals.
- Object Line 563001 reflects increase in private placement students from an average of 28 to average of 32.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 25 – Home Instruction (Pg. 61)

- Object Line 340001 reflects costs moved from Program 23 to cover potential instruction to homebound students. Amount can vary greatly by year.
- Other Object Lines reflect current services.

Program 30- Social Work Services (Pg. 67)

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services and /or reallocations within program accounts.



Schools that are the Pride of the Community

EHPS Program Detail
Pupil Personnel Services

Program 31 – Health Services (Pg. 69)

- Object Line 110020 reflects decrease of (1.0) FTE due to St. Christopher closure (nurse transferred to vacant position).
- Object Line 110021 is the result of contractual salary increases.
- Object Line 330001 reflects increase for recertification for staff.
- Object Line 340001 reflects an increase in children entering the district who have high medical needs and require 1:1 nursing support, Medical Advisor contract increase. Budget line reflects current trend.
- Other Object Lines reflect current services.

Program 32 – Psychological Services (Pg. 71)

- Object Line 101010 reflects decrease due to the reduction of (0.2) FTE's Psychologist.
- Object Line 101011 is the result of a contractual salary increase.
- Object Line 330001 moved to Program 23.
- Other Object Lines reflect current services.



Schools that are the Pride of the Community

EHPS Program Detail
Pupil Personnel Services

Program 33 – Speech/Language/Hearing (Pg. 73)

- Object Line 101010 reflects increase due to addition of (0.1) FTE's Speech and Language.
- Object Line 101011 is the result of a contractual salary increase.
- Object Line 430001 moved directly from Program 23 as this expense is entirely related hearing assistance devices.
- Other Object Lines reflect current services.

Program 34 – OT/PT Services (Pg. 75)

- Object Line 110020 reflects decrease due to new employee entering at base rate.
- Object Lines 610001/610002/730002 reallocated to split cost between categories appropriately.

Program 40 – Paraprofessionals (Pg. 79)

- Object Lines 102022/102023 are a result of contractual salary increases.



Schools that are the Pride of the Community

EHPS Program Detail
Pupil Personnel Services

Elementary Education

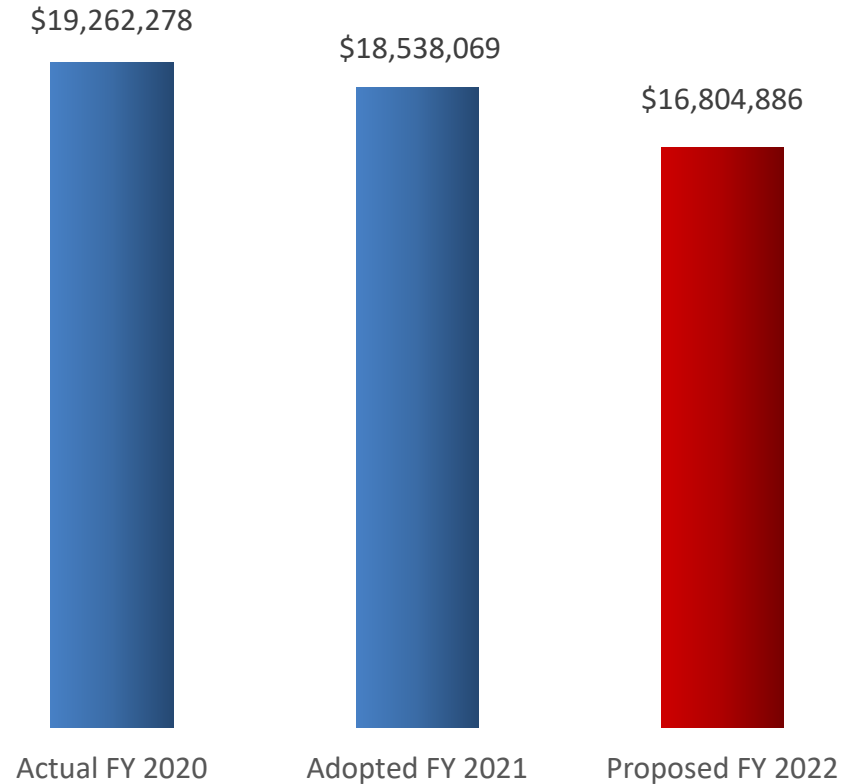
Programs: 01,06,09,11,12,13,26,27,41,42,43

Program Overview:

- District Elementary Schools and Pre-K program
- K-12 World Language/ EL/ Bi-Lingual
- K-12 Art and Music Programs
- K-12 Health and PE Programs

Program Budget Implications:

- Transition of Grade 1 (25.0 FTE) teachers, Grade 2 (24.0 FTE) teachers, Grade 3 (3.0 FTE) teachers, to Alliance Grant (projection)



East
Hartford
Public
Schools

Every Child Every Day

Schools that are the Pride of the Community

Represents 18% of the Proposed Budget

EHPS Program Detail
Elementary Education

Program 01 – Elementary Instruction

(Pg. 17)

- Object Line 101010 reflects a shift in funding of First grade teachers, (25) FTE's, Second grade teachers,(24) FTE's, and Third grade teachers, (3)FTE's, from the general budget to Alliance Grant Funds.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 06 – Early Childhood Education

(Pg.27)

- Object Lines reflect current services.

Program 09– Physical Education

(Pg.29)

- Object Line 101011 reflects contractual salary increases.
- Object Lines 730003/ 734001 funded this year for incremental replacement of outdated equipment.
- Other Object lines reflect current services and/or reallocations within program accounts.

Program 11 – World Languages

(Pg. 33)

- Object Line 101010 decreased due to removal of (0.6) FTE.
- Object Line 101011 reflects contractual salary increases.



Schools that are the Pride of the Community

EHPS Program Detail
Elementary Education



Program 12 – Art

(Pg. 35)

- Object Lines 101010/101011 are the result of contractual salary increases.
- Object Line 610001 reflects increase to align underfunded elementary schools to match averages.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 13 – Music

(Pg.37)

- Object Lines 101010/ 101011 are the result of contractual salary increases.
- Object Line 730002 increased to replace broken and inoperable keyboards at EHMS. EHHS will be done next year.
- Object Line 735001 reflects increased utilization of electronic learning platforms for discipline specific applications.
- Object Line 810001 increased due to additional required institutional dues and fees for eligibility to participate in auditions and festivals within CT Arts Administration Association.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 26 – English as a Second Language (Pg. 63)

- Object Line 101010 is the result of contractual salary increases.
- Other Object Lines reflect current services.

Program 27 – Gifted and Talented (Pg. 65)

- Object Line 101010 is a result of contractual salary increases.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 41 – Curriculum Development (Pg. 81)

- Object Line 610002 reflect an increase for assessment, curriculum, and instructional materials.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 42 – Media Services (Pg. 83)

- Object Line 101010 is the result of contractual salary increases.
- Object Line 320005 increased due to annual increase in cost of purchasing subscription databases/streaming products.
- Object Line 610002 increased to purchase supplies and digital materials.
- Other Object Lines reflect current services.

Program 43 – Education Technology (Pg. 85)

- All Object Lines were combined and moved to the general supply account in Program 59 - Information Systems.
- This program will remain in the budget for historical purposes only.



Secondary Education

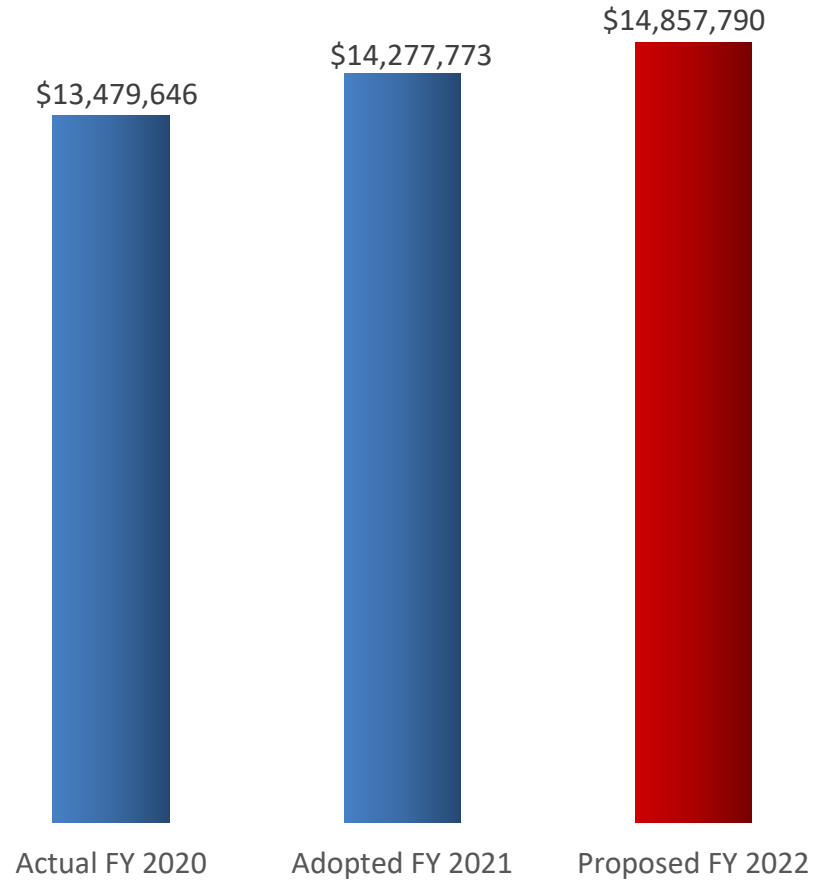
Overview:

- District Secondary Schools and Programs
- Alternative Education (Synergy)
- Adult Education

Budget Implications:

- Increased electronic learning and testing platforms

Programs:02,03,04,05,10,14,15,16,17,18,19,20,35



Represents 16% of the Proposed Budget



Schools that are the Pride of the Community

EHPS Program Detail
Secondary Education

Program 02- English Language Art (Pg. 19)

- Object Line 101011 is the result of contractual salary increases.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 03- Mathematics (Pg. 21)

- Object Lines 101010/101011 are a result of contractual salary changes.
- Object Line 610002 historically used for software subscriptions, now moved to Object Line 650001.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 04- Science (Pg. 23)

- Object Line 101010 is adjusted for contractual salary changes.
- Object Line 610002 decreased due to shift to electronic learning platforms, costs moved into Object Line 650001.
- Other Object Lines reflect current services and/or reallocations within program accounts.

Program 05- Social Studies (Pg. 25)

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services and/or reallocations within program accounts.



Schools that are the Pride of the Community

Program 10- Student Activities (Pg. 31)

- Object Line 151013 reflects adding advisors to CIBA and contractual increases.
- Object Line 340001 reflects contract service fees (officials and trainers).
- Object Line 510002 and 510006 reflect transportation contractual increases and average use estimates.
- Object Line 810001 reflects increased fees by CIAC.
- Other Object Lines reflect current services and or reallocations within program accounts.

Program 14- Family & Consumer Science (Pg. 39)

- Object Line 101010 is a result of contractual salary increases.
- Other Object Lines reflect current services.



Schools that are the Pride of the Community

Program 15- Business Education (Pg. 41)

- Object Line 101010 is a result of contractual salary increases.
- Other Object Lines reflect current services.

Program 16- Technology Education (Pg. 43)

- Object Line 101010 is a result of contractual salary increases and reflects the reallocation of an Elementary Tech Ed position.
- Other Object Lines reflect current services.

Program 17- Health Science (Pg. 45)

- Object Line 101010 reflects salary adjustments for certified staff.
- Object Lines 5100002 reflects contractual increase with DATTCO at 4.5%.
- Object Line 510004 reflects reallocation of expenses to Program 63.
- Other Object Lines reflect current services.



Schools that are the Pride of the Community

Program 18- Alternative Education (Pg. 47)

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program 19- Adult Education (Pg. 49)

- Object Line 110020 decreased due to replacing a Asst. Secretary position with a (.5) FTE Tech Specialist.
- Object Line 610002 reflects an increase in electronic learning and required testing platforms, many of which are now standard practice.
- Object Line 730002 decreased to leveraging grants to fund equipment purchases.

Program 20- Summer School (Pg. 51)

- Object Lines 101010/101011 are a result of contractual salary increases.
- Other Object Lines reflect current services.

Program 35- Guidance/Career Education (Pg. 77)

- Object Line 101010 reflects addition of (0.4) FTE's in Guidance.
- Object Lines 101010/101011/110020 are a result of contractual salary increases.
- Other Object Lines reflect a current services budget.



Schools that are the Pride of the Community

General Administration

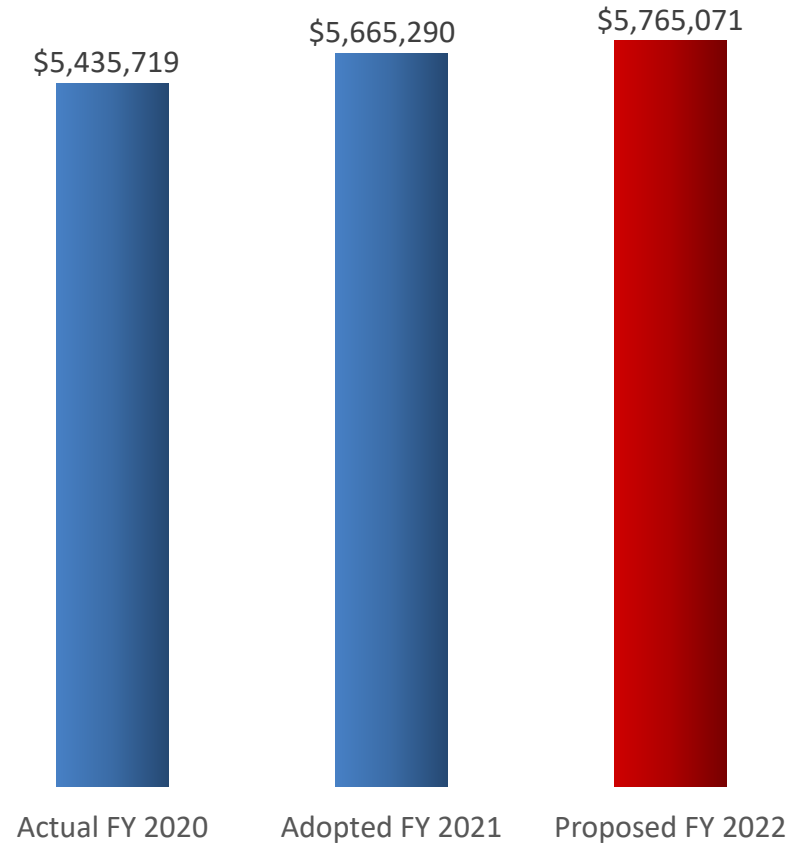
Program Overview:

- Board of Education Services
- Community Services
- Central Administration
- Principal Administration

Program Budget Implications:

- Continued refinement of organizational structures and expense accounting

Programs: 50,52,53,54



Represents 6% of the Proposed Budget



Schools that are the Pride of the Community

EHPS Program Detail
General Administration

Program 50- Board of Education Services (Pg. 87)

- Object Lines reduced accordingly based on historical decline in purchasing and reflect current services.

Program 52- Community Services (Pg. 89)

- Object Line 610001 moved from Program 55 (uniform subsidy).
- Other Object Lines reflect current services.

Program 53- Central Administration (Pg. 91)

- Object Line 101011 is the result of contractual salary increases.
- Object Line 110020 reflects the reduction in (1.0) FTE- Assistant Secretary.
- Other Object Lines reflect current services.



Schools that are the Pride of the Community

Program 54- Principal Administration

(Pg. 93)

- Object Lines 101011/110020 is the result of contractual salary increases.
- Object Line 132010 reflects reallocation of EHHS non-cert OT for student support services which take place every year and was booked to other salary accounts. Splitting out for tracking purposes.
- Object Line 531001 reflects increase usage and rate inflation. More accurately reflects FY2020 actuals.
- Object Line 580002 increased due to required O'Connell International Baccalaureate conferences.
- Object Line 590002 decreased back to normal level reflecting dues only, increased for FY2021 to cover NEASC decennial team accreditation visit/process.
- Object Line 610001 moved from Program 01.
- Object Line 640004 increased to support recognition events that were formally covered by corporate partners.
- Other Object Lines reflect current services and/or reallocations within program accounts.



Schools that are the Pride of the Community

Magnet Schools

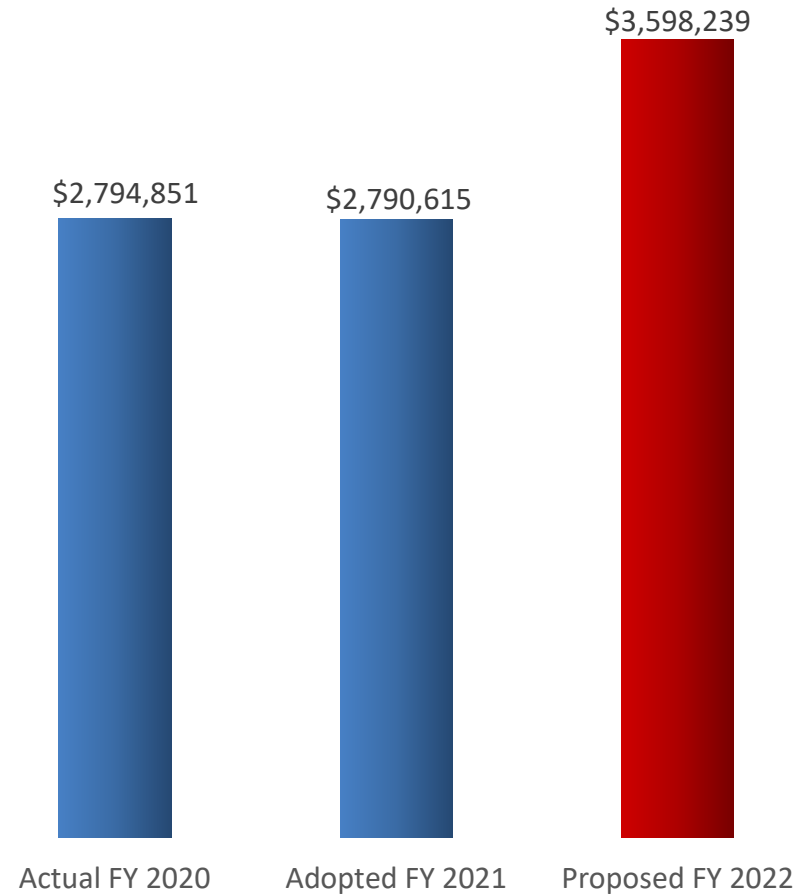
Program Overview:

- Tuitions paid for (934) East Hartford Students to attend magnet schools, including:
 - (17) CREC Schools
 - (2) LEARN/Goodwin College Schools
 - (1) Hartford Pubic (Great Path)
- Transportation of EH students to magnet schools located in EH: Two Rivers, Riverside, CTRA

Program Budget Implications:

- Tuition rate increases
- Enrollment increasing year over year
- 7% Magnet Cap Grant underfunded
- Addition of (1) bus for Student Transportation

Program 21



Represents 3.8% of the Proposed Budget



Schools that are the Pride of the Community

Program 21- Magnet Schools

(Pg.53)

- Object Line 510005 funds school transportation services provided for East Hartford students enrolled in magnet schools located in East Hartford. This reflects a 4.5% Dattco contractual increase with the addition of 1 Type 1 bus.
- Object Line 561003 reflects FY2021 actual enrollments. Held flat for FY2022.
- Object Line 564001 reflects FY2021 actual enrollments and tuition rates. Held flat for FY2022. Note: Magnet 7% cap grant booked to this account and offsets \$915,000 (carried same grant as FY2021).
- Object Line 564002 reflects FY2021 actual enrollments and tuition rates. Held flat for FY2022.



Schools that are the Pride of the Community

EHPS Program Detail
Magnet Schools

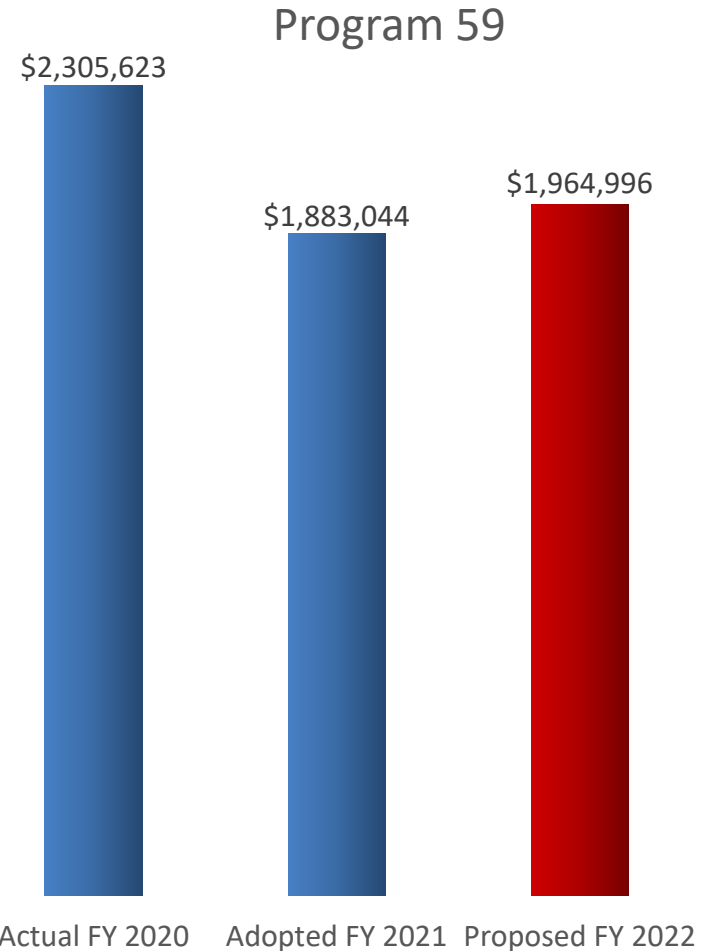
Information Systems

Program Overview:

- Network Server Administration
- Hardware Management/ Software application
- Classroom Technology Support
- Voice/data, email, service/repair of laptops/PCs/printers, maintain/upgrade of maintenance/software and licensing

Program Budget Implications:

- Programmatic Reorganization
- Cyber Security
- Support for electronic platforms and services



Represents 2% of the Proposed Budget



Schools that are the Pride of the Community

Program 59 Information Systems

(Pg. 101)

- Object Line 110020 reflects moving (0.5) FTE's to Program 55. Shared Tech position changed to Ops Analyst. Partially countered by contractual salary increase.
- Object Line 110021 reflects contractual salary increases.
- Object Line 330001 increased due to staff training for new staff members with security focus.
- Object Line 530001 decreased due to realignment of expenditure to better represent budget.
- Object Line 610001 increased due to inventory supply needed for quick repair of Chromebooks and laptops.
- Object Line 734001 increased due to need for Wireless E-Rate Project Refresh Cycle.
- Object Line 735001 increased due to a full inventory and analysis of all software systems used by District. Increased dependency on electronic platforms and services.
- Object Line 900001 decreased to reflect increased revenue from estimated E-Rate reimbursements.



Schools that are the Pride of the Community

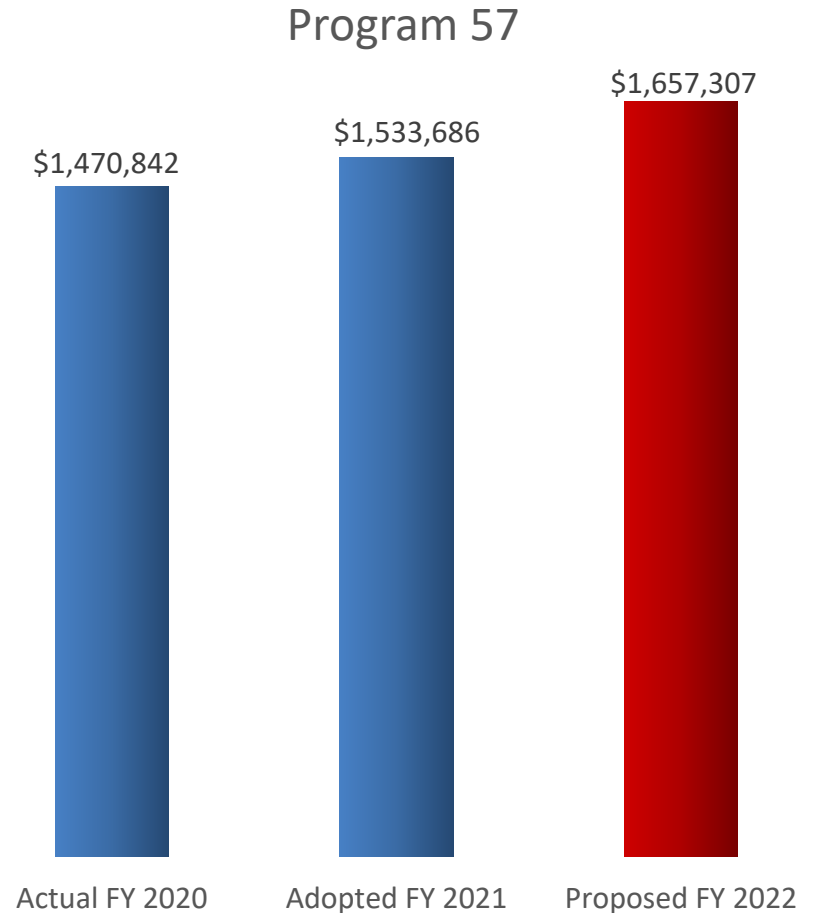
Human Resources

Program Overview:

- Hiring/recruitment (staffing profile)
- Labor relations/negotiations
- Employee management/discipline
- Substitute Services

Program Budget Implications:

- Increase to contract services based on statutory revisions to required minimum wage



Represents 1.7% of the Proposed Budget



Schools that are the Pride of the Community

Program 57 Human Resources

(Pg. 97)

- Object Line 110020 reflects addition of (1.0) FTE's. An Assistant Secretary from Program 53 removed to counter the majority of the expense of this position.
- Object Lines 110020/110021 reflects contractual salary increases.
- Object Line 340001 reflects impact of minimum wage increases to substitute contracts.
- Object Line 540001 reflects moving advertising expenses from Object Line 340001.
- Object Line 580002 reflects AASPA conference participation.
- Object Line 735001 moved software expenses from Object Line 340001.
- Other Object Lines reflect current services.



Schools that are the Pride of the Community

- **Built** using a new process focusing on accuracy, accountability, and authority
- **Maintains** current services only
- **Leverages** mitigation strategies
 - Alliance grant revenues (\$2.2M)
 - OPEB Pre-payment (\$536k)
 - Revenue adjustments (\$327k)





**East
Hartford
Public
Schools**

Every Child Every Day

Schools that are the Pride of the Community

Thank You for your time!