



Purpose	Agenda
<ul style="list-style-type: none"> To present the FY21 EHPS Superintendent's Budget to the East Hartford Board of Education To review the program details and decisions included within the FY21 Superintendent's proposal To earn your support and commitment in the budget process 	<ul style="list-style-type: none"> Budget Overview Budget Book Review Program Detail Review <ul style="list-style-type: none"> Human Resources Business Services Information Technology Facilities Elementary Education Secondary Education Pupil Personnel Questions and Answers



East Hartford Public Schools
Every Child Every Day
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Presentation Organization
Town Council/BOE FY21 Budget Workshop



12/16 Adoption of BoE Proposed Budget


9/27 Budget Released to District Principals

10/23 Town Leadership Budget Summit

2/26/2020 BOE Presentation to Town Council

12/3- 12/4 BoE/Council Budget Workshop(s)

3/10/2020 Town Budget Adoption



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Budget Overview
Budget Process (2019-2020)

- **Aligned** to current vision and priorities
- **Responsive** to state and local budget contexts/challenges
- **Forecasts** both expenditures and revenue that will continue to unfold in the budget process
 - \$2.1M additional Alliance/ECS funding
 - Projected stabilization of health benefit costs
- **Recognizes** sunseting/diminished grant funding sources



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Part I: Budget Context

Budget Proposal Themes



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Budget Book Review

Budget Book Overview

12/4/2019

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Budget Book Review

Budget Book Overview

Program Detail Report - Superintendent's Proposed Budget

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Budget Book Review

Budget Book Overview

OBJECT	ACTUAL FY 2017/2018	ACTUAL FY 2018/2019	BOARD ADOPTED FY 2019/2020	BOARD AMENDED FY 2019/2020	YEAR TO DATE FY 2019/2020	SUPERINTENDENT'S PROPOSED FY 2020/2021	DIFFERENCE
(01) Elementary							
101010 Certified Staff	\$11,167,348.04	\$11,101,791.44	\$10,125,304.00	\$10,125,304.00	\$2,366,735.84	\$8,602,284.00	(\$1,523,020.00)
110020 Tutors	\$5,431.00	\$2,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610001 General Supplies	\$34,735.53	\$34,067.55	\$40,767.00	\$40,767.00	\$19,058.74	\$40,767.00	\$0.00
610002 Instructional Supplies	\$23,548.50	\$34,354.25	\$43,320.00	\$43,320.00	\$17,180.61	\$43,320.00	\$0.00
TOTAL (01) Elementary	\$11,237,123.07	\$11,172,873.24	\$10,209,391.00	\$10,209,391.00	\$2,402,975.19	\$8,686,371.00	(\$1,523,020.00)

Program/Object/Position	FTE 17-18	Salary 17-18	FTE 18-19	Salary 18-19	FTE 19-20	Salary 19-20	FTE 20-21	Salary 20-21
01-101010 Kindergarten	19.00	\$1,453,302.00	19.00	\$1,518,460.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 1	22.00	\$1,560,243.00	19.00	\$1,455,304.00	22.00	\$1,748,695.00	0.00	\$0.00
01-101010 Grade 2	23.00	\$1,636,225.00	22.00	\$1,629,713.00	22.00	\$1,654,358.00	24.00	\$1,869,549.00
01-101010 Grade 3	25.00	\$1,862,252.00	22.00	\$1,761,845.00	20.00	\$1,581,775.00	20.00	\$1,643,914.00
01-101010 Grade 4	24.00	\$1,758,223.00	26.00	\$2,056,728.00	25.00	\$1,851,272.00	23.00	\$1,946,287.00
01-101010 Grade 5	24.00	\$1,873,642.00	26.00	\$2,072,637.00	26.00	\$2,039,839.00	24.00	\$1,953,529.00
01-101010 Grade 6	15.00	\$1,237,322.00	14.00	\$1,184,231.00	15.00	\$1,236,583.00	15.00	\$1,276,007.00
01-101010 B1Program Leaders	0.00	\$10,419.00	0.00	\$10,653.00	0.00	\$10,782.00	0.00	\$10,358.00
	152.00	\$11,397,428.00	148.00	\$11,691,231.00	130.00	\$10,125,304.00	106.00	\$8,602,284.00

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Budget Book Review

Budget Book Overview

Throughout the FY21 Superintendent's Budget Proposal, the following structures and terminology repeat consistently. For the sake of this workshop session, the following explanation 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 financial impact to the proposed budget.
- **Other Object Lines reflect current services:** increases to line items reflect minimal to no changes.



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Budget Book Review

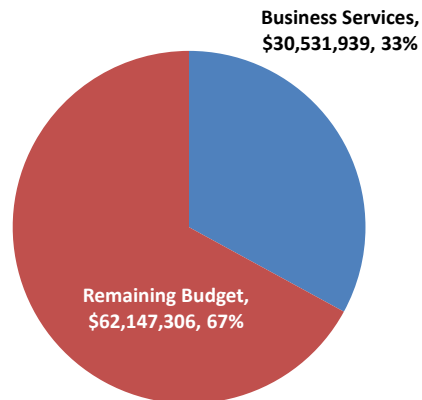
Budget Structures/Terminology

Program Overview:

- Budget Development/Management
- Accounts Receivable/Payable
- Payroll
- Grants
- School Lunch Program
- Purchasing
- Benefits/ Fixed Charges
- Student Transportation
- East Hartford Connects/Working Cities

Program Budget Implications:

- Programmatic Reorganization
- Increase in magnet tuitions for students attending Goodwin College Magnets
- OPEB Contribution
- Student Transportation
- Health Benefits stabilization



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EHPS Program Detail

Business Services



Program 21- Magnet Schools (Pg.43)

- Object Line 510005 funds school transportation services provided for East Hartford students enrolled in magnet schools located in East Hartford.
- Object Line 564001 is adjusted based on the State Department of Education's approved of the 7.0% enrollment cap formula for East Hartford Public Schools which provides the district with a state grant of just over \$900,000.
- Object Line 564002 shows a significant increase in the cost of magnet school tuitions for East Hartford students. There is approximately (31) additional East Hartford students enrolled at the LEARN/Goodwin College magnet schools.
- Other Object Lines reflect current services.



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EHPS Program Detail
Business Services



Program 50- Board of Education Services (Pg. 76)

- Object Lines reflect current services.

Program 52- Community Services (Pg. 78)

- Object Line 110021 is the result of contractual salary increases.
- Object Line 900030 reflects expected revenues primarily from the GHYMCA for pool usage and building rental.

Program 53- Central Administration (Pg. 80)

- Object Line 101011 is the result of contractual salary increases.
- Object Line 110020 reflects the elimination of a vacant Assistant Secretary position, (1.0) FTE, in Central Office.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.



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EHPS Program Detail
Business Services



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Program 54- Principal Administration (Pg. 82)

- Object Lines 101011 is the result of contractual salary increases.
- Object Lines 110020 is the result of the elimination of a vacant Assistant Secretary position at the high school, (1.0) FTE, in exchange for a new Media Para position at the high school library, (1.0) FTE.
- Object Line 131010 reflects an increase primarily for additional staff to support the Synergy Summer School Program.
- Object Line 490001 reflects an increase which is primarily attributed to the rental of the Bushnell Performing Arts Center for the high school graduation.
- Object Line 531001 reflects a decrease in the postage account as a result of a new contract and one time costs this year.
- Object Line 580002 reflects the transfer the cost of IB professional development to grant funds.
- Object Line 590002 reflects the anticipated cost for a full NEASC accreditation review of the high school in FY 2021.
- Object Line 810001 reflects the transfer the cost of IB Fees to grant funds.
- Other Object Lines reflect current services.

EHPS Program Detail Business Services



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Program 55 – Fiscal/Contract Contingency (Pg. 84)

- Object Line 101020 is adjusted by (0.5) FTE's for a Network Technician (Webmaster). The salary cost is shared with Program 59 - Information Systems.
- Object Line 101021 reflects a re-organization of the Business Services Office as a result of the retirement of the Director of Business Services.
- A new Chief Operations Officer (COO) position will oversee the Office of Business Services and Facilities. Funding from the elimination of Director of Business Services position and a vacant HVAC position will be used to cover the cost of the staff reorganization. The CPA position will become an Assistant Director of Finance. This will result in a modest saving to the school district.
- Other Object Line 132010 is adjusted for negotiation settlements for (Local 2727 - Secretaries/Security/ Professional staff, Local 1933 - Custodians and Local 1950 - Behavior Managers) expected in FY 2021.
- Other Object Lines reflect current services.

EHPS Program Detail Business Services



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Program 58 Benefits/Fixed Charges (Pg. 88)

- Object Line 150010 reflects a decrease based on the number of teacher retirements expected next year.
- Object Line 220001 reflects a decrease based on grant funds that are used to offset this expenditure.
- Object Line 230001 The payment for Other Post Employment Benefits (OPEB), \$650,000 is included in the FY 2020-21 budget request.
- Object Line 230002 reflects an increase in the Para Pension contribution (Actuarial estimates).
- Object Line 230003 reflects an increase in the Defined Contribution Plan for non-certified staff retirements. Defined Contribution costs are driven by new hires.
- Other Object Lines reflect current services of \$2.5M for the cost of health benefit claims.

Program 63 – Student Transportation (Pg. 98)

- Object Line 110020 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.
- Other Object Lines reflect current services.

Program 81 – Debt Service (Pg. 102)

- Object Line 831001 reflects an adjusted budget payment of \$380,031 for Debt Service.

EHPS Program Detail

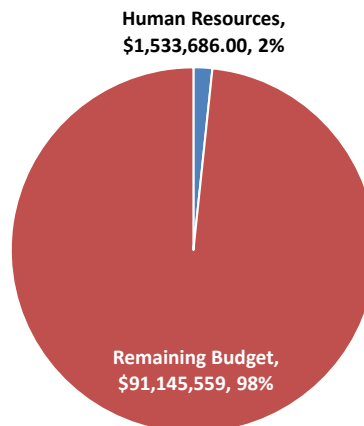
Business Services

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



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EHPS Program Detail

Human Resources



Program 57 Human Resources (Pg. 86)

- Object Line 110020/110021 reflects contractual salary increases.
- Object Line 340001 reflects an increase of \$50,000 for Kelly Services substitute teacher placement services.
- Object Line 540001 reflects a reduction of \$4,600 in advertising costs.
- Other Object Lines reflect current services.



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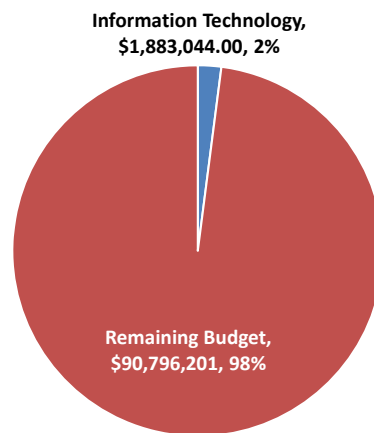
EHPS Program Detail
Human Resources

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



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EHPS Program Detail
Information Technology



Program 59 Information Systems (Pg. 90)

- Object Line 110020 is the result of contractual salary increases and the sharing of a Network Technician, Web Master, (0.5) FTE's, with Program 55 - Fiscal/Contract Contingency.
- Object Line 110021 is the result of contractual salary increases and sharing the cost for a Chief Information Officer with the town.
- Object Line 432001 reflects an increase as a result of the realignment of expenditures in the operating budget.
- Object Line 735001 reflects an increase primarily for the purchase of cyber security software technology.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.



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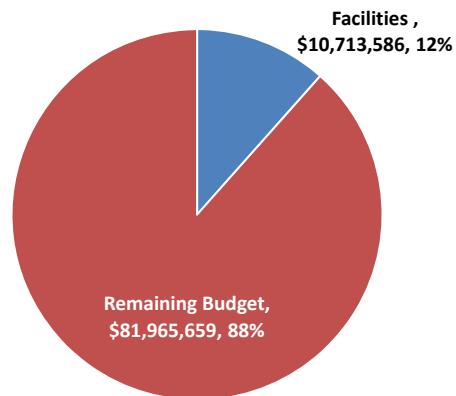
EHPS Program Detail
Information Technology

Program Overview:

- Maintenance Division
- Custodial Division
- Security Division
- Capital Improvement Plan

Program Budget Implications:

- Programmatic Reorganization
- Utility Costs
- Facility Project Needs



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EHPS Program Detail
Department of Facilities



Program 60 – Plant Operations (Pg. 92)

- Object Line 110020 is the result of salary adjustments for custodians and the transition of a position to a Head of Building Operations, (1.0) FTE.
- Object Line 110021 is the result of the reorganization of Fiscal Services and Facilities Programs under the direction of a new Chief Operations Officer, (1.0) FTE. A new Assistant Facilities Director position was also added, (0.5) FTE's.
- Object Line 132010 Reallocation of Maintenance OT to program 61 and general reduction in OT.
- Object Line 420001 Costs for contracted substitute custodial services transferred here from 122020 with a net \$20k reduction.
- Object Line 410001 reflects an increase for water utility services.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.



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EHPS Program Detail Department of Facilities



Program 61 – Plant Maintenance (Pg. 94)

- Object Line 110020 is the result of the elimination of a vacant HVAC position, (1.0) FTE. to support the reorganization of the Fiscal Services and Facilities Programs.
- Object Line 110021 is the result of the reorganization of Fiscal Services and Facilities Programs under the direction of a new Chief Operations Officer, (1.0) FTE. A new Assistant Facilities Director position was also added, (0.5) FTE's.
- Object Line 621001 reflects an increase in the cost of natural gas to match actual expenses.
- Object Line 622001 reflects an increase in the cost of electricity to match actual expenses.
- Object line 720001 reflects increases to HVAC and roof repairs net with decreases in several other areas.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.



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EHPS Program Detail Department of Facilities



Program 62 – Security Services (Pg. 96)

- Object Line 110020/110021 reflect salary adjustments.
- Object Line 110021 is the result of a contractual salary increase.
- Object Line 730002 reflects an increase for various security system upgrades, cameras, panic buttons and radios. This increase fully funded by a transfer from 432001-repairs.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

Program 80 – Building/Capital Improvements (Pg. 100)

- Object Line 450001 reflects an increase in construction services as part of the Capital Improvement Plan.
- Other Object Lines reflect current services.



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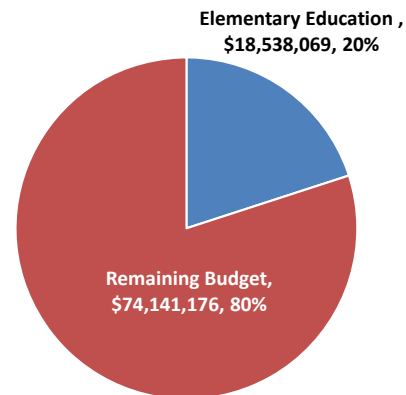
EHPS Program Detail
Department of Facilities

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:

- Programmatic Reorganization
- Transition of Grade 1 (21.0 FTE) teachers to Alliance Grant (projection)



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EHPS Program Detail
Elementary Education



Program 01 – Elementary Instruction (Pg. 7)

- Object Line 101010 reflects a shift in funding of First Grade Teachers, (21.00) FTE's, from the general budget to new, anticipated state Alliance Grants funds. Other FTE changes by grade are due to shifts in student enrollment.
- Other Object Lines reflect current services.

Program 06 – Early Childhood Education (Pg.17)

- Object Line 101010 reflects current cash match amounts for Head Start, School Readiness, Smart Start and Primary Mental Health Grants. The cash match for School Readiness by is reduced by \$50,000 for FY 2021.

Program 11 – World Languages (Pg. 23)

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



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EHPS Program Detail
Elementary Education



Program 12 – Art (Pg. 25)

- Object Lines 101010/101011 are the result of contractual salary increases.

Program 13 – Music (Pg.27)

- Object Line 101010/ 101011 are the result of contractual salary increases.

Program 26 – English as a Second Language (Pg. 52)

- Object Line 101010 is the result of adjustments made to the salary account.
- Object Line 101011 is the result of contractual salary increases.
- Other Object Lines reflect the realignment of proposed expenditures to maintain current services.

Program 27 – Gifted and Talented (Pg. 54)

- Object Line 101010 is a result of contractual salary increases.



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EHPS Program Detail
Elementary Education



Program 41 – Curriculum Development (Pg. 70)

- Object Lines reflect a decrease as professional development costs for certified staff are moved to grants.

Program 42 – Media Services (Pg. 72)

- Object Line 101010 is the result of the reduction of a vacant Media Services Teacher position, (1.0) FTE, in exchange for a new Elementary Technology Teacher position, (1.0) FTE.
- Other Object Lines reflect current services.

Program 43 – Education Technology (Pg. 74)

- All Object Lines were combined and moved to the general supply account in Program 59 - Information Systems (FY20). The object lines are managed by the CIO. This program will remain in the budget for historical purposes only.



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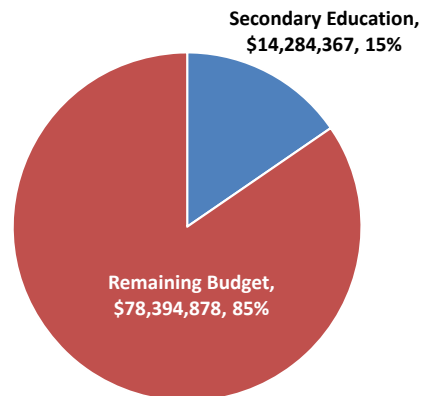
EHPS Program Detail
Elementary Education

Program Overview:

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

Program Budget Implications:

- Programmatic Reorganization



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EHPS Program Detail
Secondary Education



Program 02- English Language Arts (Pg. 9)

- Object Line 101010 is the result of funding for an English Teacher position moving from a grant to the general budget, (1.0) FTE.
- Object Line 101011 is the result of contractual salary increases.
- Other Object Lines reflect current services.

Program 04- Science (Pg. 13)

- Object Line 101010 is adjusted for contractual salary changes and the addition of a Science Teacher at the high school, (1.0) FTE.
- Other Object Lines reflect current services.

Program 05- Social Studies (Pg. 15)

- Object Lines 101010/101011 are a result of contractual salary increases.



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EHPS Program Detail
Secondary Education



Program 10- Student Activities (Pg. 21)

- Object Line 131010 is adjusted for Middle School certified staff who support student intramural sports. Object Line 132010 reflects an increase for Middle School and High School extra duty for teachers in support of student activities.
- The cost for the Athletic Trainer at the High School is also contained in this account.
- Object Line 151012 reflects an increase for coaches and game officials who support Middle School and High School sports.
- Object Line 151013 reflects an increase of student advisors who support student clubs and extracurricular activities. Contractual salary increases also contribute to the increase.
- Object Lines 510002 & 510006 reflect contractual increases for school bus transportation.
- Other Object Lines reflect current services.

Program 14- Family & Consumer Science (Pg. 29)

- Object Line 101010 is a result of contractual salary increases.



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EHPS Program Detail
Secondary Education

**Program 15- Business Education (Pg. 31)**

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

Program 16- Technology Education (Pg. 33)

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

Program 17- Cooperative Technology (Pg. 35)

- Object Line 101010 reflects salary adjustments for certified staff.
- Object Lines 5100002/510004 reflects adjustments in student transportation costs for the Allied Health Program and vocational schools.
- Object Line 561002 reflects an increase in the cost of tuitions for high school students enrolled in the Vo.Ag. Program at Glastonbury High School.



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EHPS Program Detail

Secondary Education

**Program 18- Alternative Education (Pg. 37)**

- Object Lines 101010/101011 are a result of contractual salary increases.
- Object Line 110029 is the result of salary adjustments for a Behavior Manager position.
- Other Object Lines reflect current services.

Program 19- Adult Education (Pg. 39)

- Object line 110020 reflects an increase for a secretary position added to the program. There is no increase to the overall budget for Adult Education as the Adult Education grant must be in alignment with the contribution from the general budget.



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EHPS Program Detail

Secondary Education



Program 20- Summer School (Pg. 41)

- Object Line 101011 reflects salary adjustments for the planned summer school program and a portion of a Doctoral Degree stipend.
- Other Object Lines reflect the realignment of expenditures based on the proposed expenditures for the summer school program in FY 2021.

Program 35- Guidance/Career Education (Pg. 66)

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



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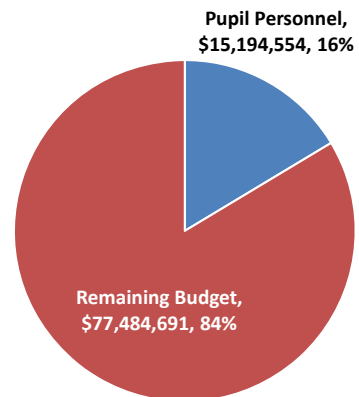
EHPS Program Detail
Secondary Education

Program 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

Program Budget Implications:

- External Placements
- Medicaid Reimbursement



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EHPS Program Detail
Pupil Personnel Services



Program 23 – Special Education (Pg. 45)

- Object Line 101010/110020 are the contractual salary increases.
- Object Line 102024 is a result of contractual salary increases and the addition of Special Education Paras, (3.00) FTE, to support special education classrooms.
- Object Line 110029 reflects current services funding of (51.0) FTE's.
- Object Line 510001 reflects account adjustments for student transportation. The cost for Type II buses was moved from this program to Student Transportation.
- Object Line 580001 reflects an increase for staff mileage reimbursement as all expenditures for mileage were moved to a central account in Special Education.
- Object Line 900020 reflects a decrease in the transportation reimbursements received from the state for special needs students.
- Other Object Lines reflect current services.



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EHPS Program Detail
Pupil Personnel Services



Program 24 – External Placements (Pg. 48)

- Object Line 110020 reflects a reduction of (2.0) LPN's as a result of contracting with an outside healthcare agency to provide nursing services to special needs students on an as needed basis.
- Object Line 510001 reflects an increase of \$200,000 for the transportation of out-place special needs students and for homeless students under McKinney/Vento.
- Object Lines 561001 and 563002 reflects an increase of \$350,000 to provide services for special needs students being identified by state agencies and the magnet schools.
- Object Line 900002 Special Education Funding reimbursements is expected to be \$500,000 higher than the current year primarily for non-resident students attending the Woodland School Program.
- Object Line 900003 Medicaid reimbursement received from the state Department of Social Services are expected to increase by \$50,000.



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EHPS Program Detail
Pupil Personnel Services



Program 25 – Home Instruction (Pg. 50)

- Object Lines reflect current services.

Program 30- Social Work Services (Pg. 56)

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

Program 31 – Health Services (Pg. 58)

- Object Line 110020/110021 are the result of contractual salary increases.
- Object Line 340001 reflects an increase for the cost of nursing services provided by a healthcare agency for special needs students on an as needed basis.
- Other Object Lines reflect current services.



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EHPS Program Detail
Pupil Personnel Services



Program 32 – Psychological Services (Pg. 60)

- Object Line 101010 reflects adjustments made to the salary accounts.
- Object Line 101011 is the result of a contractual salary increase.
- Object Lines reflect current services.

Program 33 – Speech/Language/Hearing (Pg. 62)

- Object Line 101010 is a result of contractual salary increases and the addition of a Speech and Language Pathologist, (0.10) FTE, to support pre-school programs.
- Object Line 101011 is the result of a contractual salary increase.
- Other Object Lines reflect current services.



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EHPS Program Detail
Pupil Personnel Services



Program 34 – OT/PT Services (Pg. 64)

- Object Line 110020 is the result of contractual salary increases.
- Object Line 330001 is eliminated as the cost for professional development will be paid from grants.
- Other Object Lines reflect current services.

Program 40 – Paraprofessionals (Pg. 68)

- Object Line 102022 reflects adjustments made to the salary accounts.
- Object Line 102023 reflects the addition of (1.0) FTE for a Media Para position at the high school. The Media Para position was in exchange for a vacant, library clerical support position.



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EHPS Program Detail
Pupil Personnel Services

- Contains **minimal reductions** in staffing and programming responsive to state and local fiscal contexts
- **Contingent** on following projections:
 - Alliance grant revenues (\$2.1M)
 - Health Benefit expenditures flat funded
 - Revenue adjustments (\$485K)
- **Process** will continue to respond to unfolding state and town budget deliberations



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Part V: Summary/Conclusion
Key Takeaways

