



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



Schools that are the Pride of the Community

CORE BELIEFS



Purpose

- **Showcase** the revised preparation and analysis process
- **Present** the FY22 EHPS Superintendent's Budget to the East Hartford Board of Education and Town Council
- **Communicate** external and internal factors impacting our budget
- **Earn your support and commitment** in the budget process

Agenda

- Part I: Context of the FY22 Budget
- Part II: FY22 Budget Preparation Process
- Part III: FY22 Budget Overview and Analysis
- Part IV: Object Summary Review
- Part V: Summary/Conclusion
 - Questions/Answers



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Presentation Organization

Town Council/BOE FY22 Budget Workshop

Pre-School

Early Childhood Learning
Center at Hockanum School



Elementary Schools:

Anna E. Norris
Franklin H. Mayberry
Governor William Pitkin
John A. Langford
Joseph Goodwin
Thomas O'Connell IB School
O'Brien STEM Academy
Silver Lane



Middle Schools:

Sunset Ridge
East Hartford Middle



High Schools:

Connecticut IB Academy
East Hartford High



Alternative Schools:

Stevens Alternative
Woodland



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Part I: Budget Context

Our Schools

Office of the Superintendent

Elementary Schools
(Assistant Superintendent)

Secondary Schools
(Deputy Superintendent)

Pupil Personnel
(Director of Pupil Personnel)

Human Resources
(Human Resource Director)

Operations & Finance
(Chief Operations Officer)

Information Technology
(Chief Information Officer)*

Elementary Schools K-5
(8)

Early Childhood Learning Center (1)

Performance Office

Office of Equity and Achievement

High Schools (3)

Middle Schools (2)

Alternative School (1)

Adult Ed Program (1)

Woodland School

Benefits

Accounting

Custodial

Network Administration

SPED Services

Union Relations

Purchasing

Maintenance

Applications Support

Related Services:

School Nurses
OT/PT
Speech/Language Psychology
Social Work
School Based Health Center (SBHC)

Food Services

Safety and Preparedness

Cyber Security

Grants

Construction Management

After School Programs

Central Registration

K-12 Programming:

Physical Education/Health
Fine/Performing Arts
World Language/EL/Bi-Lingual

Residency Investigations

Operational Analysis

Transportation



East Hartford Public Schools

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Part I: Budget Context
Our District



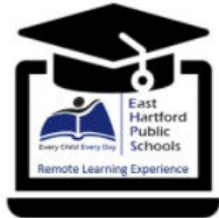
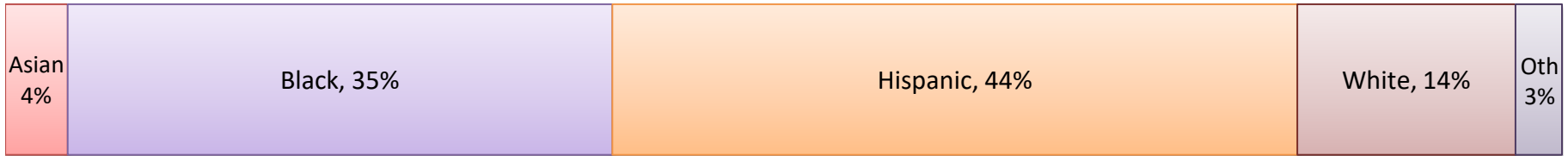
6545 students



2582 families



1358 staff members



2927 students currently learning remotely



63 different countries
55 different languages



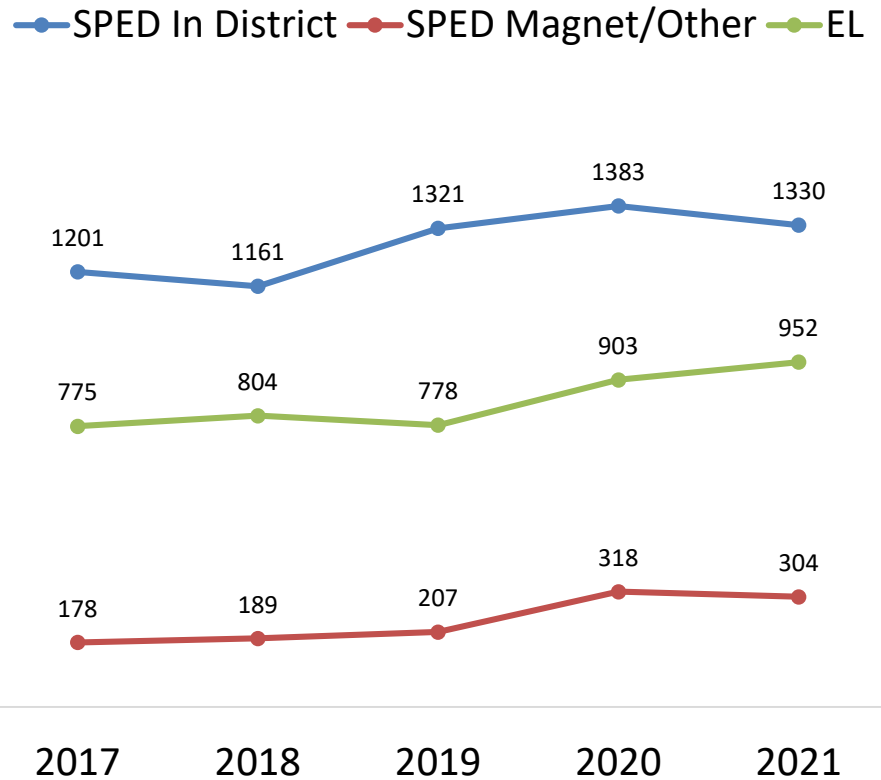
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Part I: Budget Context

Who We Are

Year	Enrollment
2017	6,732
2018	6,987
2019	6,819
2020	6,766
2021	6,545

Subgroup Enrollment



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11% SPED (EHPS)



23% EL



71% SPED (Mag)

Part I: Budget Context

Our Enrollment

Our Impact

100% of...



Students engaged in multiple learning models since March (in-person, hybrid, remote)



Students have a 1:1 district-provided device



K-12 students active on Google Classroom with updated curriculum, resources, and assessments



Families' tech support issues solved, including connectivity



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Our Funding Partners



Dalio Foundation



Hartford Foundation
FOR PUBLIC GIVING
Together for good.™



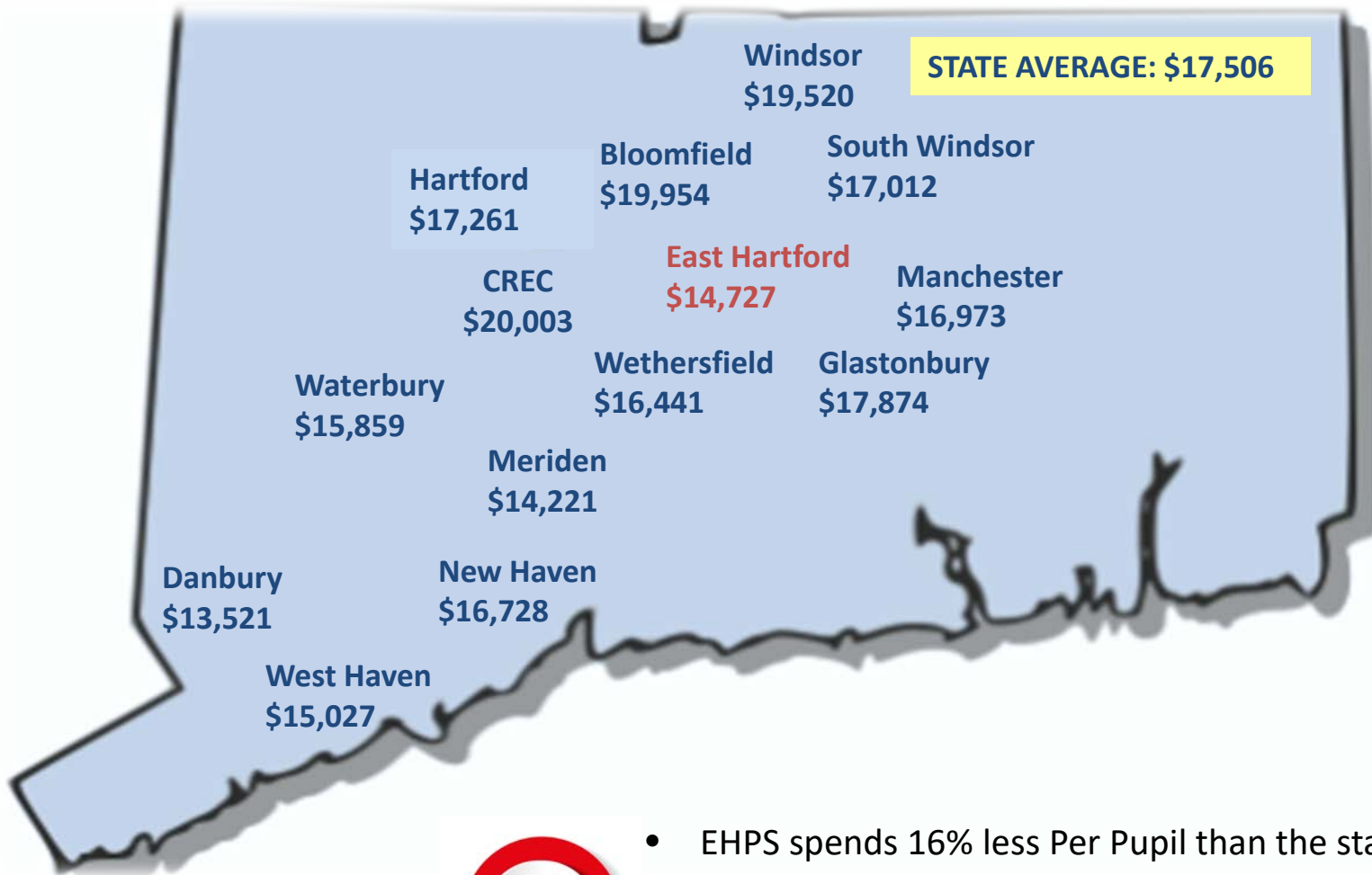
LIVE UNITED



**Raytheon
Technologies**



Part I: Budget Context
Student Engagement



- EHPS spends 16% less Per Pupil than the state average
- EHPS ranks in the bottom 9% of state in Per Pupil Spending for the last 5 years

Source: CT School Finance Project



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Part II: Budget Preparation Process

Critical Path

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.



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Part II: Budget Preparation Process
Guiding Principles (and Principals)

FY 2022 Budget Submittal

Program 03- Math

Prepared By: R. Janes Date: 10/2/2020

Reviewed By: AMM Date: 10/4/2020

Finance Review: RW Date: 10/16/2020

Operations and Finance

Note: The accounts listed below are department "controllable" accounts, and do not include salaries. Please enter "what" is purchased in each account in the "Description of Good/Services" column and the total cost per line in the "FY22 Request" column. Explain large changes (>5% per account) in the text box at the bottom. Increase/Decrease and % columns will auto-populate

Location	Object	Name	Description of Goods/Services:	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	Increase (Decrease)	%
31 - EHMS	580001	Travel		\$ -	-	-	-	-	-	-
31 - EHMS	580002	Conferences		-	-	-	-	-	-	-
31 - EHMS	610001	General Supplies		-	-	-	-	-	-	-
31 - EHMS	610002	Instructional Supplies	This object has historically been used for IXL Subscriptions. Funds now moved to "31-EHMS 650001 Computer Supplies."	7,549.25	7,566.97	7,550.00	7,550.00	-	(7,550.00)	-100%
31 - EHMS	640001	Textbooks		-	-	-	-	-	-	-
31 - EHMS	640003	Periodicals		-	-	-	-	-	-	-
31 - EHMS	650001	Computer Supplies	IXL Subscription (2,100 students)	-	-	-	-	12,600.00	12,600.00	
32 - EHHS	340001	Professional Contract Services	Historically used for outside trainers. Funds now reduced and moved to "32-EHHS 580002 Conferences"	-	-	3,000.00	-	-	-	-
32 - EHHS	430001	Repairs & Maint Services		-	-	-	-	-	-	-
32 - EHHS	580001	Travel		407.99	85.79	-	500.00	500.00	-	0%
32 - EHHS	580002	Conferences	ATOMIC Conference (5 teachers), NCTM Conference (Dept Supervisor)	390.00	655.86	500.00	2,450.00	2,000.00	(450.00)	-18%
32 - EHHS	610001	General Supplies		850.00	-	(5.99)	-	-	-	-
32 - EHHS	610002	Instructional Supplies	This object has historically been used for many costs that have been moved to other objects. Please see the Build Sheet for details.	26,738.57	26,498.84	21,479.50	24,795.00	14,234.00	(10,561.00)	-43%
32 - EHHS	640003	Periodicals		-	-	-	-	-	-	-
32 - EHHS	650001	Computer Supplies	ALEKS Subscription; 220 students at \$36 each Delta Math Subscription; 39 teachers at \$75 each	-	-	-	-	10,845.00	10,845.00	
40 - Instruction	610002	Instructional Supplies	This object has historically been used for costs associated with the Deputy Superintendent. I have been asked to reallocate these funds as needed.	1,733.25	1,828.07	468.00	2,240.00	-	(2,240.00)	-100%
40 - Instruction	640001	Textbooks		5,790.99	-	-	-	-	-	-
Totals				\$ 43,460	\$ 36,636	\$ 32,992	\$ 37,535	\$ 40,179	\$ 2,644	7%

Explanation of Major Changes: Required for each account with an increase/decrease of >5%

The 7% increase is due to the number of 11th and 12th grade students requiring ALEKS licenses. In SY 19-20 we spent \$4795 on ALEKS. This year, we were quoted at \$8032. The increase is due to an increase in the price of individual licenses

31 (EHMS) 610002 (Instructional Supplies): I am requesting to move IXL subscriptions from 31-EHMS to 650001 Computer Supplies.

32 (EHHS) 610002 (Instructional Supplies): I am requesting to move ALEX and Delta Math subscriptions at 32-EHHS to 65001 Computer Supplies.

40- Instruction- 610002- (Instructional Supplies): I am requesting that these funds be moved to 610002 Instructional Supplies (32-EHHS).

32 (EHHS) 580002 (Conferences): I have reduced \$450 in the Conference line and moved these funds to 610002 Instructional Supplies (32-EHHS).

Budget Preparation Process FY22



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Part II: Budget Preparation Process
Aggregation and Analysis

Net Budget Allocation From Town

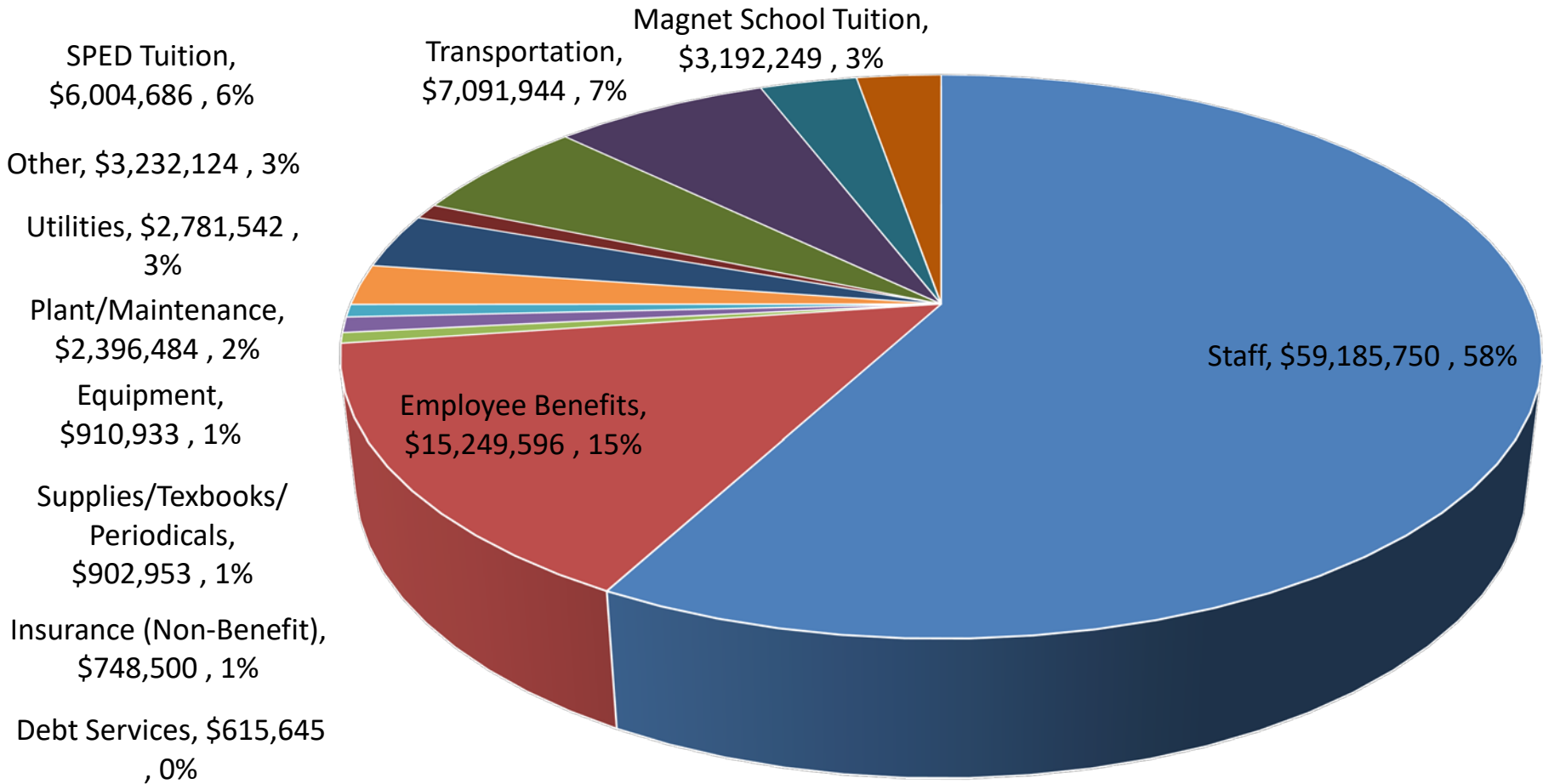
FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Change %
\$ 92,679,245	\$ 95,394,590	\$ 2,715,345	2.9%

- 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



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Proposed Expenditures FY2022



FY 2022 Proposed Budget Allocation
Gross \$102,312,406, Net \$95,394,590



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	Amount	% of Total	Remaining East Hartford Taxpayer Liability
Total FY 2022 Funding Plan	\$129,938,436	100%	\$129,938,436
Estimated Grants	\$12,749,834	10%	\$117,188,602
Alliance District Grant (estimate)	\$14,895,519	12%	\$102,312,406
Funding Sources-District Generated	\$6,914,416	5%	\$95,394,590
State Education Cost Sharing (ECS)	\$42,157,981	32%	\$53,236,609

Net Budget Allocation

**East Hartford Taxpayer Funds
41% of Total Budget**

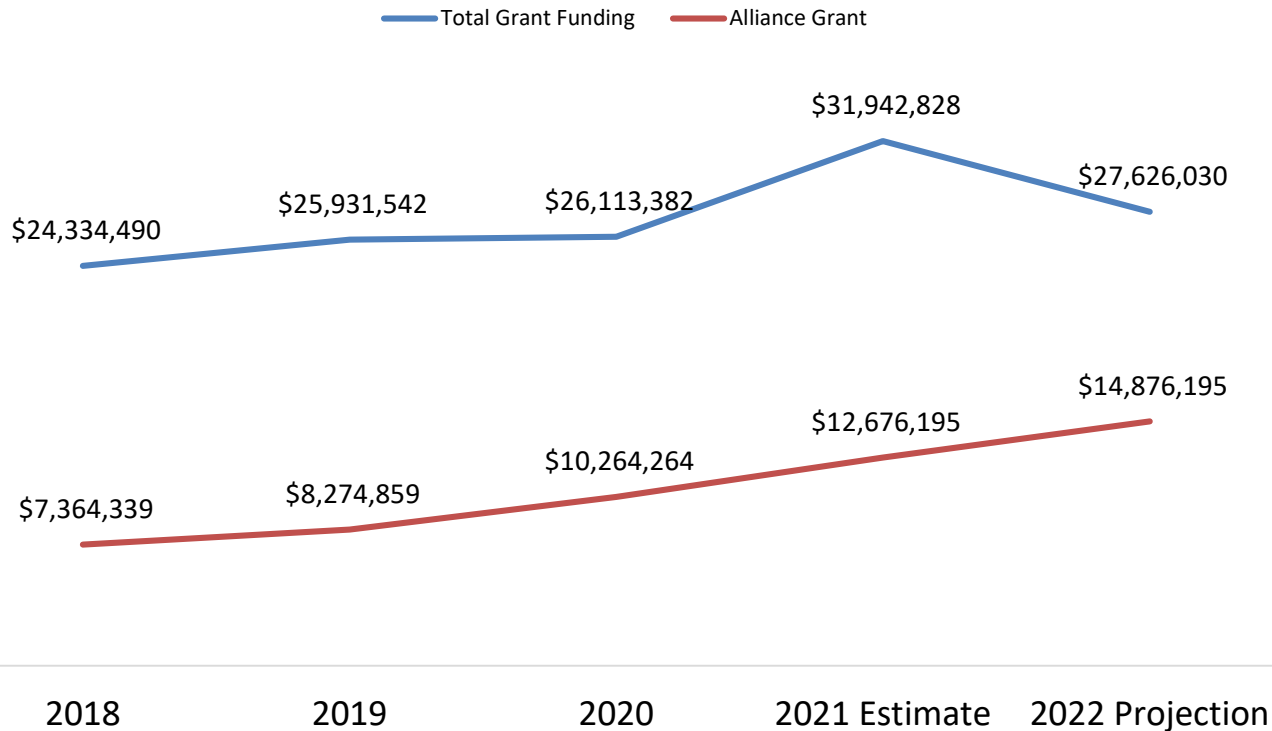


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Grant Funding: 5 Year Trend



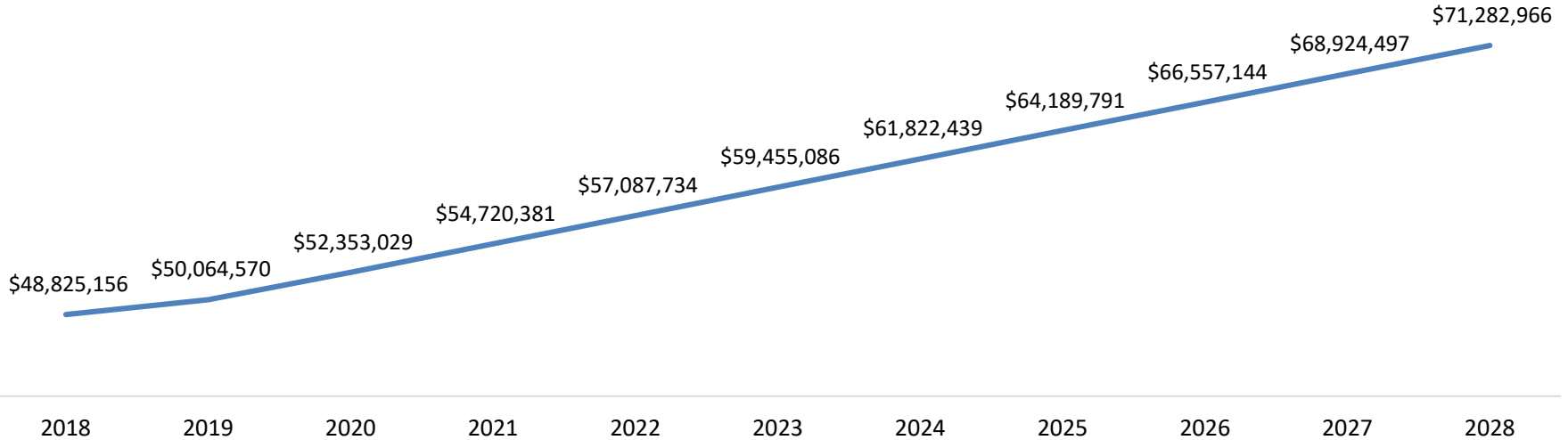
2020 Grant Funded Positions	
Administrative	8.6
Certified	154.50
Non-Certified	230.35
Total	393.45



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Funding and Staffing

Total ECS Funding Phase In



Certified Teachers in Alliance Grant	
2019	57.5
2020	78.6
2021	112.0
2022	139.0



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Salaries

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 59,811,710	\$ 59,185,750	\$ (625,960)	-1.0%	-0.7%

- Average salary increases are at 2% or below
- Contractual salary increase of \$1,596,295, countered by moving remaining grade 1, all of grade 2, and some grade 3 into the Alliance Grant.
- Utilize the entire \$2,222,255 Alliance Grant increase in this category. Grant is not actually set until May 2021 and is not guaranteed.

Group	20-21	21-22
Administrators (approved by Town Council)	1.5% plus step	2.0% plus step
Teachers (SY20-23 achieved via stipulated arbitration agreement)	1.5% top step only, 0% + step all others	1.75% top step only, 0% + step all others
Paraprofessionals	.5% plus step	Negotiations
Nurses	1.0% plus step	Negotiations
Supervisors	2%	2%
Non-Bargaining Unit/Directors	2% no step	2.00%
Secretarial/ Security/IT	2.0% plus step in each year	
Behavior Managers	2.0% plus step in each year	
Custodians	2.0% plus step in each year	



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Student Transportation

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 6,604,555	\$ 7,091,944	\$ 487,389	7.4%	0.5%

- Current DATTCO contractual increase of 4.5%
- Forgoing 1% prepayment discount to allow for flexibility and accountability
- Addition of (1) Type 1 bus to service magnet schools- bringing total dedicated magnet busses to (6)
- Forecast adjustments for variable services

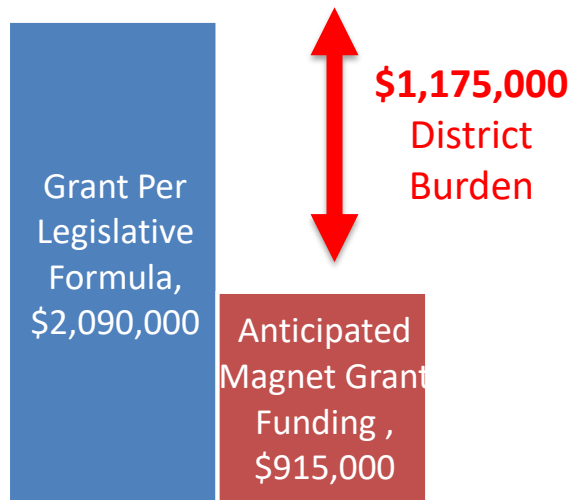


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Magnet Tuition

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 2,476,045	\$ 3,178,249	\$ 702,204	28.4%	0.8%

7% Magnet Cap Funding



Program	Tuition	Enrollment (11/2020)	Change from FY2020
LEARN/Goodwin College	\$5,832	221	21%
CREC- Secondary Schools	\$5,253	265	6%
CREC- Elementary Schools	\$4,635	402	13%
Hartford Public Schools	\$3,465	46	-4%
Total		934	12%



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SPED Tuition/ External Placement

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 3,950,000	\$ 6,004,686	\$ 2,054,686	52.0%	2.2%

- Increase in number of students (269) receiving SPED services outside the of the school district. Substantial hourly rate increases for IEP required SPED related services, tuition increases, combined with providers now billing near full “fill rate” numbers
- Historically underbudgeted and funded through excess Woodland revenue, budget now reflects actual projections on both sides.
- Matching FY2020 Actuals CREC imposed 8% tuition increase along with 30%-50% increases to related service hourly rates.

FY2020 Budget= \$3,600,000	Actual= \$5,977,954
FY2021 Budget= \$3,950,000	Projected=\$6,004,686



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IT Software

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 497,350	\$ 608,396	\$ 111,046	22.3%	0.1%

- Conducted districtwide audit of IT software, licensing, and device support.
- Increased dependency on digital platforms.
- Reflects actual district-wide software needs.
- These costs will increase as one-time grant funding expires.



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Debt Service

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 380,031	\$ 615,645	\$ 235,614	62.0%	0.3%

Revised Schedule from Town

Description	Estimated Cost	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Total Due
Johnson Controls							
Phase I	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Phase II							
Tax Exempt Funding	\$1,400,000.00	\$129,868.00	\$136,510.00	\$143,468.00	\$150,755.00	\$158,387.00	\$718,988.00
QECB Funding	\$6,000,000.00	\$582,027.00	\$579,392.00	\$576,052.00	\$571,970.00	\$567,106.00	\$2,876,547.00
Sub-Total Phase II		\$711,895.00	\$715,902.00	\$719,520.00	\$722,725.00	\$725,493.00	\$3,595,535.00
Interest Rebate 70%		(\$96,250.00)	(\$79,176.00)	(\$61,060.00)	(\$41,855.00)	(\$21,517.00)	(\$299,858.00)
Total of Phase II		\$615,645.00	\$636,726.00	\$658,460.00	\$680,870.00	\$703,976.00	\$3,295,677.00
TOTAL		\$615,645.00	\$636,726.00	\$658,460.00	\$680,870.00	\$703,976.00	\$3,295,677.00



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Part III: FY22 Budget Overview and Analysis

Debt Service

OPEB

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 650,000	\$ 114,000	\$ (536,000)	-82.5%	-0.6%

- Prepayment of \$536k of the total \$650k FY2021 OPEB obligation was made in FY2020 using surplus funds due to early shut-down.
- The FY2021 \$114k balance has been paid, and intention for FY2021 is to again make a \$536k payment at year end to perpetuate the pre-payment into FY2022.
- Reflects a pre-payment of \$536k in FY2021 (\$114k remains in FY2022). However, FY2021 already has several budget challenges to address. Making a \$536k pre-payment is possible, but not guaranteed. Currently encumbered.



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Woodland Revenue Forecast

FY2021 Amended Budget	FY2022 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ (4,153,160)	\$ (4,480,616)	\$ (327,456)	7.9%	-0.4%

- Forecasting revenues from the Woodland School program remains a challenge as potential competition is still evolving and COVID impacts for FY2021 are unknown. FY2022 builds on the \$500k added to the revenue budget for FY2021 by tying the forecast directly to a 3-year average of actual revenue.
- Woodland revenues have historically beat estimates, but estimate rose \$500k for FY2021. Relatively safe to raise to 3 year actual, but will not be able rely on this "forecast adjustment" infusion going forward



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Report by Object Summary - Superintendent's Proposed Budget



OBJECT	ACTUAL	ACTUAL	BOARD	BOARD	YEAR TO DATE	SUPERINTENDENT'S	DIFFERENCE	
	FY 2018/2019	FY 2019/2020	ADOPTED	AMENDED		PROPOSED		
			FY 2020/2021	FY 2020/2021	FY 2020/2021	FY 2021/2022		
101010	Certified Staff	\$37,792,706.78	\$36,941,059.59	\$37,098,847.00	\$37,098,847.00	\$7,284,847.07	\$36,157,146.00	(\$941,701.00)
101011	Certified Administration	\$4,765,302.63	\$4,844,557.61	\$5,024,314.00	\$5,024,314.00	\$1,640,234.94	\$5,098,167.00	\$73,853.00
102022	Para General	\$169,903.31	\$171,540.45	\$170,847.00	\$170,847.00	\$36,454.98	\$172,186.00	\$1,339.00
102023	Para Media	\$211,729.16	\$239,039.25	\$236,373.00	\$236,373.00	\$47,138.82	\$237,458.00	\$1,085.00
102024	Para Special Education	\$2,204,488.47	\$2,285,922.30	\$2,282,092.00	\$2,282,092.00	\$465,339.62	\$2,346,340.00	\$64,248.00
110020	Non-Certified Staff	\$9,913,327.15	\$9,663,518.39	\$10,057,363.00	\$9,990,553.00	\$2,607,951.56	\$10,146,858.00	\$156,305.00
110021	Non-Certified Administrators	\$1,353,796.91	\$1,615,002.13	\$1,658,047.00	\$1,658,047.00	\$620,537.26	\$1,702,227.00	\$44,180.00
110028	Tutors	\$9,856.10	\$4,861.63	\$5,325.00	\$5,325.00	\$940.50	\$10,455.00	\$5,130.00
110029	Behavior Managers	\$1,628,616.46	\$1,520,832.86	\$1,480,321.00	\$1,480,321.00	\$299,482.01	\$1,401,654.00	(\$78,667.00)
122020	Non-Certified Substitutes	\$215,852.76	\$51,004.38	\$119,000.00	\$120,254.00	\$7,556.78	\$120,254.00	\$0.00
131010	Certified Extra Duty	\$374,881.80	\$308,859.26	\$378,572.00	\$378,572.00	\$171,202.85	\$378,767.00	\$195.00
132010	Non-Certified OT & Extra Duty	\$417,018.04	\$290,010.99	\$571,700.00	\$571,700.00	\$74,683.99	\$591,700.00	\$20,000.00
150010	Staff Retirement	\$218,374.22	\$288,676.42	\$300,000.00	\$300,000.00	\$62,005.84	\$300,000.00	\$0.00
151012	Coaches	\$309,311.00	\$215,651.44	\$324,995.00	\$324,995.00	\$3,061.15	\$330,683.00	\$5,688.00
151013	Student Advisors	\$148,525.17	\$168,422.15	\$169,470.00	\$169,470.00	\$0.00	\$191,855.00	\$22,385.00
151014	COVID-19 Wages	\$0.00	\$18,562.80	\$0.00	\$0.00	\$54,982.22	\$0.00	\$0.00
220001	SS/Medicare	\$1,646,292.15	\$1,701,463.93	\$1,859,794.00	\$1,859,794.00	\$527,364.61	\$1,896,990.00	\$37,196.00
220002	Health Insurance Excise Tax	\$4,985.56	\$5,291.46	\$5,100.00	\$5,100.00	\$5,245.00	\$5,395.00	\$295.00
230001	OPEB Pension	\$0.00	\$1,086,000.00	\$650,000.00	\$650,000.00	\$0.00	\$114,000.00	(\$536,000.00)
230002	Para Retirement Contribution	\$244,500.00	\$275,000.00	\$300,000.00	\$300,000.00	\$0.00	\$325,000.00	\$25,000.00
230003	Defined Contribution Pension	\$327,516.30	\$399,702.54	\$370,000.00	\$370,000.00	\$128,918.58	\$407,700.00	\$37,700.00
260001	Unemployment Compensation	\$58,597.11	\$85,187.21	\$100,000.00	\$100,000.00	\$70,583.82	\$250,000.00	\$150,000.00
270001	Workers Compensation	\$296,109.00	\$296,109.00	\$296,109.00	\$296,109.00	\$0.00	\$296,109.00	\$0.00
280001	Health Insurance	\$12,024,540.39	\$12,071,692.49	\$11,840,902.00	\$11,840,902.00	\$4,460,173.62	\$11,840,902.00	\$0.00
280002	Health Insurance Retiree's	\$804.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
280003	Health Administration	\$958.50	\$958.50	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00
290001	Life Insurance	\$108,046.09	\$111,384.69	\$100,000.00	\$100,000.00	\$42,112.36	\$112,500.00	\$12,500.00
300001	Labor Relations	\$121,715.25	\$98,313.44	\$115,000.00	\$115,000.00	\$13,790.00	\$115,000.00	\$0.00
300003	Legal Fees Pupil Services	\$156,033.04	\$93,890.10	\$60,000.00	\$60,000.00	\$14,145.00	\$100,000.00	\$40,000.00
320005	Student Services	\$33,485.96	\$4,602.00	\$28,000.00	\$28,000.00	\$0.00	\$20,000.00	(\$8,000.00)
330001	Staff Development	\$94,584.54	\$11,727.37	\$31,300.00	\$29,540.00	\$2,508.06	\$30,400.00	\$860.00



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Part IV: Object Summary Review

- **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)





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Part V: Summary/Conclusion

Questions and Answers