



East  
Hartford  
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Schools



# FY2024

## Superintendent's Proposed Budget

# VISION

Schools that are the  
Pride of our Community

# MISSION

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



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Every Child Every Day

*Schools that are the Pride of the Community*

# CORE BELIEFS



**FY24 Budget Workshop #2 - Program Detail Review**

November 30, 2022

## Purpose

- **Review** the details for each program included in the FY24 Superintendent's Budget Proposal
- **Discuss** changes and variances from FY23 to FY24
- **Gain** your support and commitment to move the budget forward to the next phase

## Agenda

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



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**Presentation Organization**

FY24 Budget Workshop #2- BOE

# Net Budget Allocation From Town

FY23 Amended Budget	FY24 Superintendent's Budget	Variance	Change %
\$95,993,863	\$98,228,871	\$2,235,008	2.3%

- 9 categories drive 83% of the overall budget increase
- \$98,228,871 represents the net allocation request from the Town. Total funding program includes grants, especially the \$18M+ alliance grant.
- Leverages federal grant funding to maintain current services, along with adding (3) new English Language Learner (ELL) support positions to the general budget
- Depends on the ability to make a \$900k pre-payment into the Town's OPEB Trust in FY23



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The FY24 Superintendent's Budget Proposal contains (3) items that generally apply to most programs, and account for year-over-year changes:

- *Contractual salary increases* as a result of negotiated contracts impacts every program that holds staff. Staff lines that have an increase or decrease for reasons *other than* contractual increases, transfers, or attrition adjustments are explained.
- *Contractual increases*: adjustments made to reflect actual or estimated 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.

*Scope of today's exercise is to expand on the major drivers presented last night and get "into the details" of how the FY24 budget differs from FY23.*



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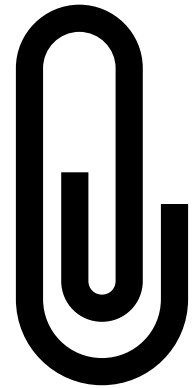
**Budget Overview**  
Scope and General Terms

*Budget Accounts (of which there are over 800) are rolled up in three ways:*

**1. Object** – Starts on page 11

**2. Program** – Starts on Page 24

**3. Location** – Starts on Page 122



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**Budget Navigation**  
Account Structure

# 1. Object - Major categories which can be used by several programs

- Aggregated Object data answers questions such as: “What is the District’s budget for supplies?”
  - *610001- General Supplies* can be viewed in the “Object Summary” as an aggregation of all General Supplies across the district.

	<b>OBJECT</b>	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Board Adopted FY23</b>	<b>Board Amended FY23</b>	<b>Year to Date FY23</b>	<b>Superintendent’s Proposed FY24</b>	<b>DIFFERENCE</b>
610001	General Supplies	\$285,489.84	\$279,262.58	\$353,630.00	\$355,495.00	\$143,314.49	\$374,535.00	\$19,040.00

- Or in the “Program Detail Report” for a specific program

	<b>Program 26 - English as a Second Language</b>	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Board Adopted FY23</b>	<b>Board Amended FY23</b>	<b>Year to Date FY23</b>	<b>Superintendent’s Proposed FY24</b>	<b>DIFFERENCE</b>
610001	General Supplies	\$1,685.92	\$2,259.16	\$3,000.00	\$3,000.00	\$567.41	\$3,000.00	\$0.00
610002	Instructional Supplies	\$4,017.13	\$5,869.36	\$2,900.00	\$2,900	\$1,406.25	\$2,900.00	\$0.00
650005	Software Licenses	\$0.00	\$0.00	\$3,100.00	\$3,100.00	\$15,44.78	\$3,100.00	\$3,100.00



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## 2. Program - Collection of Object accounts for a specific department, unit, or function. Think of programs as “business units.”

- Program data answers questions such as: “How much did the district budget for its Music program in FY24?”

	PROGRAM	Actual FY21	Actual FY22	Board Adopted FY23	Board Amended FY23	Year to Date FY23	Superintendent’s Proposed FY24	DIFFERENCE
13	Music	\$2,024,486.69	\$2,102,687.29	\$2,245,551.00	\$2,245,551.00	\$1,980,317.65	\$2,245,143.00	(\$408.00)

## 3. Location - A physical space where a program takes place. Rolling up Object data by location attempts to isolate all of the costs attributable to a specific school/place.

- Location data answers questions such as: “What is the electricity budget for Norris School in FY24?”

(08) Norris								
	OBJECT	Actual FY21	Actual FY22	Board Adopted FY23	Board Amended FY23	Year to Date FY23	Superintendent’s Proposed FY24	DIFFERENCE
621001	Natural Gas Utility	\$22,250.29	\$30,548.36	\$36,406.00	\$36,406.00	\$36,406.00	\$37,582.00	\$1,536.00
622001	Electricity Utility	\$17,296.94	\$19,081.54	\$23,063.00	\$23,063.00	\$23,063.00	\$34,243.00	\$11,180.00



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This presentation rolls programs into divisions, each led by a Cabinet Team member.

- In the following program slides, a Variance (difference) Explanation is provided for each Object account within a Program that meets the following criteria:
  - Increase or decrease (from the FY23 Amended Budget) of greater than \$10,000
  - Increase or decrease greater than 10%, unless the 10% is less than \$1,000
  - Salary accounts meeting the criteria above where the change was NOT simply due to general wage increases, transfers, or attrition related changes

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
<b>Program 55- Finance - Page 92</b>						
540001	Advertising	\$2,500	\$0	\$(2,500)	-100%	bid/RFP processes Newspaper ads are no longer required for public

What changed?

Value of change

Scale of change

Why?



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**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.

It is important to note the State of CT has been funding ECS increases through the Alliance Grant. A strategy has been in place for several years to transfer elementary teachers out of the General Budget into the Alliance Grant as the state continues to increase the grant.

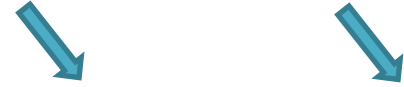
*As variances are explained by program, on screen will be the full details in the actual budget "book" for reference.*



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Program Detail Report - Superintendent's Proposed Budget



OBJECT	ACTUAL FY21	ACTUAL FY22	BOARD ADOPTED FY23	BOARD AMENDED FY23	YEAR TO DATE FY23	SUPERINTENDENT'S PROPOSED FY24	DIFFERENCE
(01) Elementary							
101010 Certified Staff	\$8,209,701.77	\$5,615,532.47	\$4,737,217.00	\$4,737,217.00	\$4,764,467.17	\$3,175,317.00	(\$1,561,900.00)
101011 Certified Administration	\$0.00	\$48,419.58	\$56,905.00	\$56,905.00	\$56,904.72	\$59,432.00	\$2,527.00
610001 General Supplies	\$35,020.22	\$33,243.14	\$35,960.00	\$35,960.00	\$17,497.58	\$37,960.00	\$2,000.00
610002 Instructional Supplies	\$39,393.68	\$37,360.41	\$49,375.00	\$49,375.00	\$26,650.46	\$49,675.00	\$300.00
650005 Software Licenses	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
<b>TOTAL (01) Elementary</b>	<b>\$8,284,115.67</b>	<b>\$5,734,555.60</b>	<b>\$4,879,957.00</b>	<b>\$4,879,957.00</b>	<b>\$4,865,519.93</b>	<b>\$3,322,884.00</b>	<b>(\$1,557,073.00)</b>

Program/Object/Position	FTE FY21	Salary FY21	FTE FY22	Salary FY22	FTE FY23	Salary FY23	FTE FY24	Salary FY24
01-101010 Kindergarten	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 1	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 2	24.00	\$1,869,549.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 3	20.00	\$1,643,914.00	13.00	\$927,808.00	0.00	\$0.00	0.00	\$0.00
01-101010 Grade 4	23.00	\$1,848,287.00	23.00	\$2,080,084.00	16.00	\$1,465,797.00	0.00	\$0.00
01-101010 Grade 5	24.00	\$1,953,529.00	24.00	\$1,782,594.00	22.00	\$1,895,500.00	21.00	\$1,766,482.00
01-101010 Grade 6	15.00	\$1,276,007.00	15.00	\$1,331,112.00	15.00	\$1,364,391.00	15.00	\$1,397,306.00
01-101010 B1 Program Leaders	0.00	\$10,998.00	0.00	\$11,163.00	0.00	\$11,529.00	0.00	\$11,529.00
01-101011 PreK Elementary Curriculum	0.00	\$0.00	0.00	\$0.00	0.44	\$56,905.00	0.44	\$59,432.00
	<b>106.00</b>	<b>\$8,602,284.00</b>	<b>75.00</b>	<b>\$6,132,761.00</b>	<b>53.44</b>	<b>\$4,794,122.00</b>	<b>36.44</b>	<b>\$3,234,749.00</b>



*Top section displays each Object in the Program*

*Bottom section displays staffing levels in the Program*

*FTE = Full Time Equivalent*



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# Operations and Finance

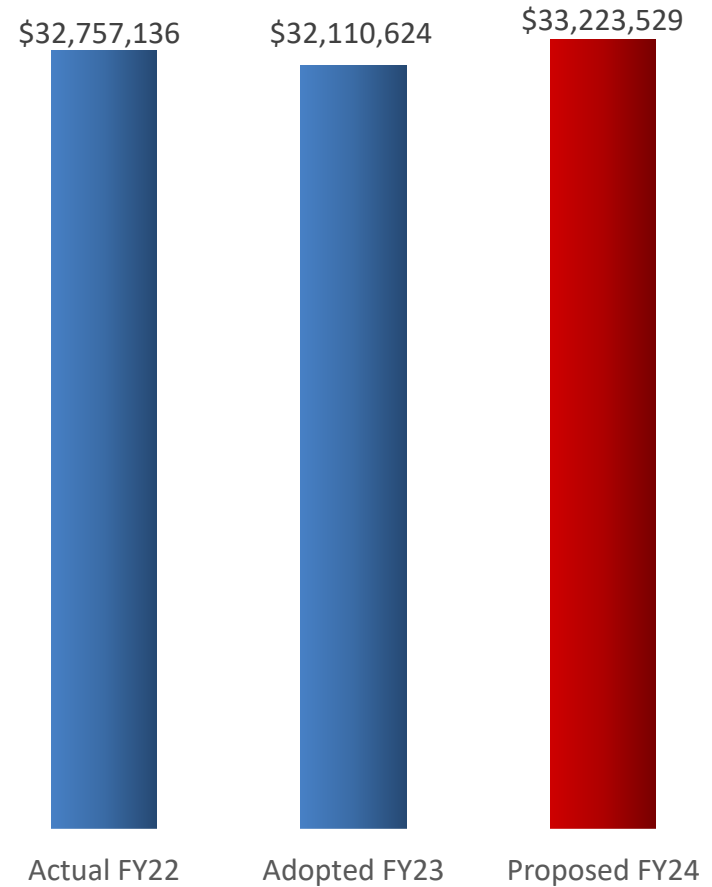
Programs: 55,58,60,61,62,63,80,81

## Division Overview:

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

## Budget Drivers:

- Transportation Fuel; Utilities
- Health Insurance reduced \$500k
- OPEB increased \$700k, prepay mitigated



*Represents 33.8% of the Proposed Budget*



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**Program Detail**  
Operations and Finance

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
<b>Program 55 - Finance – Page 99</b>						
131010	Certified Extra Duty	80,000	52,538	(27,462)	-34%	Wage increase placeholders carried in salary lines, allowing for contract contingency to be lowered.
132010	Non-Certified OT & Extra	150,000	98,510	(51,490)	-34%	Wage increase placeholders carried in salary lines, allowing for contract contingency to be lowered.
540001	Advertising	2,500	0	(2,500)	-100%	Newspaper ads are no longer required for public bid/rfp processes
900035	Miscellaneous Revenue	117,000	15,000	(102,000)	-87%	Reclassification of pool use revenue to Community Use Revenue
<b>Program 58 - Benefits and Fixed Charges - Page 105</b>						
220001	SS/Medicare	1,934,930	2,040,727	105,797	5%	Tied to salaries, increases as salaries increase
230001	OPEB Pension	200,000	450,000	250,000	125%	Actual required contributions are \$650k for FY23 and \$1.35M for FY24- amounts are net of prepayments. FY24 budget depends of FY23 prepayment of \$900k
230002	Para Retirement Contribution	349,000	399,300	50,300	14%	Required payment into town-managed program
230003	Defined Contribution Pension	420,621	484,634	64,013	15%	Increases as salaries increase and as new employees enter plan, replacing employees who may have been on the old pension plan
270001	Workers Compensation	296,109	336,109	40,000	14%	Required payment into town-managed program
280001	Health Self Insured	11,840,902	11,340,902	(500,000)	-4%	Required payment into town-managed program, lower due to overall claims activity, countered by higher retiree claims in OPEB trust
520001	Insurance Property & Liability	740,000	800,000	60,000	8%	Required payment into town-managed program



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		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
<b>Program 60 - Plant Operations - Page 109</b>						
430001	Repairs and Maintenance Services	30,000	35,000	5,000	17%	Increases to pool and custodial equipment repair, labor costs
610003	Maintenance Supplies	200,279	255,533	55,254	28%	Increases to janitorial supplies where fixed price contract has held prices steady during a period of major inflation, but adjustment to market will take place this year
730001	Equipment Replacement	22,000	40,000	18,000	82%	Peak life cycle year with greatest quantity of machines reaching end of life
<b>Program 61 - Plant Operations - Page 111</b>						
442001	Equipment Rental	11,691	12,850	1,159	10%	Storage unit rate increase.
621001	Natural Gas Utility	940,672	1,117,751	177,079	19%	Consumption steady, but supply rate has increased
622001	Electricity Utility	1,591,742	1,740,187	148,445	9%	Addition of cooling in 250+ classrooms
626001	Gasoline	22,500	28,500	6,000	27%	Fuel price increases
720001	Buildings	571,713	608,918	37,205	7%	General cost increases for contracted repair and maintenance work.



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		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b><u>Program 62 - Safety and Preparedness - Page 113</u></b>					
122020	Non-Certified Substitutes	32,773	19,639	(13,134)	-40%	Adjustment to match trend analysis
650005	Software Licenses	10,000	4,000	(6,000)	-60%	Account now covers only licenses for newer camera systems
730002	Equipment New	20,114	32,000	11,886	59%	FY23 artificially low due to transfers out to cover new camera system license costs
	<b><u>Program 63 - Student Transportation- Page 115</u></b>					
510002	Transportation Regular	2,945,466	2,987,512	42,046	1%	5% contract increase net with cost reallocations between accounts and reflection of actual services provided
510011	Transportation Gasoline	340,000	548,932	208,932	61%	Forecast based on current fuel rates
	<b><u>Program 80 - Building/ Capital Improvements- Page 117</u></b>					
450001	Construction Services	619,830	675,000	55,170	9%	Based on CIP projects scheduled for FY24
720002	Building Improvements	52,370	58,370	6,000	11%	Required asbestos 3-year inspection due in FY24
	<b><u>Program 81 - Debt Service- Page 121</u></b>					
831001	Debt Service	636,725	658,460	21,735	3%	Per payment schedule- payments cease after FY26



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# Pupil Personnel Services

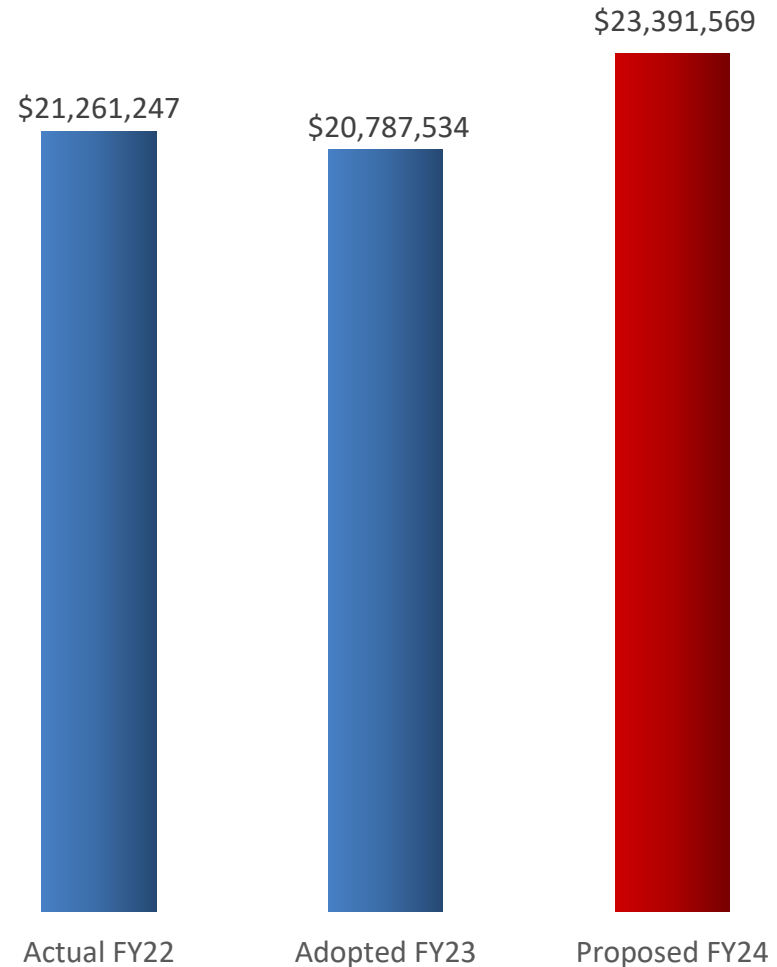
Programs: 23,24,25,30,31,32,33,34,40

## 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

## Budget Drivers:

- External Placements
- SPED costs paid to magnet schools
- Woodland revenue reduction of \$1.5M



*Represents 23.8% of the Proposed Budget*



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**Program Detail**  
Pupil Personnel Services

Object	Description	FY23	FY24	Difference		Variance Explanation
		Amended	Proposed	Inc (Dec)	%	
<b>Program 23 - Special Education - Page 62</b>						
131010	Certified Extra Duty	115,064	150,000	34,936	30%	Adjustment to match trend analysis
510001	Transportation Special Education	2,083,064	2,032,514	(50,550)	-2%	5% contract increase net with cost reallocations between accounts and reflection of actual services provided
510006	Transportation Athletic/School Events	9,532	14,456	4,924	52%	Added transportation for Woodland equine therapy program
580001	Travel	12,000	15,000	3,000	25%	Increased mileage costs for SPED Supervisors
590001	Misc Purchase Services	0	12,600	12,600	100%	Woodland field trips to equine therapy sessions
610001	General Supplies	24,090	28,000	3,910	16%	Woodland HS and kindergarten graduation ceremonies cost increases
610002	Instructional Supplies	50,000	98,400	48,400	97%	Outfitting of an integrated classroom at the ECLC and a self-contained classroom at EHMS
900010	Tuition - Certified Salaries	(1,285,809)	(944,765)	341,044	-27%	Revenue allocation adjustment- amount now tied to the tuition student ratio at Woodland and will fluctuate each year
900015	Tuition - Behavior Managers	(354,291)	(340,274)	14,017	-4%	Forecasted billing of 1:1 behavior managers at Woodland



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**Program Detail**  
Pupil Personnel Services

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b><u>Program 24 - External Placements-</u></b> Page 65					
510001	Transportation Special Education	1,325,929	1,400,635	74,706	6%	3% contract increase and adjustments based on trend analysis
510007	Transportation Summer School	33,911	75,000	41,089	121%	Limited FY24 grant capacity for summer school transportation
561001	Tuition Lea's In-State SPED	3,247,892	3,886,638	638,746	20%	Increase of 10.6% over FY22 actuals allows this account to have a chance at ending within budget for FY24
563001	Tuition Private Special Education	3,567,171	3,631,028	63,857	2%	Cost of service increase
900002	Special Education Tuition	(4,480,616)	(3,290,152)	1,190,464	-27%	Woodland revenue adjustment to reflect market conditions
	<b><u>Program 25 - Home Instruction-</u></b> Page 67					
132010	Non-Certified OT & Extra	20,000	15,000	(5,000)	25.0%	Adjusted based on trend analysis
	<b><u>Program 30 - Social Work Services-</u></b> Page 73					
610002	Instructional Supplies	5,000	2,000	(3,000)	-60%	Adjusted based on trend analysis, most expenses booked to loc 23



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**Program Detail**  
Pupil Personnel Services

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b>Program 31 - Health Services- Page 75</b>					
122020	Non-Certified Substitutes	10,000	9,000	(1,000)	-10%	Adjusted based on trend analysis
	<b>Program 32 - Psychological Services- Page 77</b>					
	There are no significant changes to this program.					
	<b>Program 33 - Speech/ Language/ Hearing- Page 79</b>					
	There are no significant changes to this program.					
	<b>Program 34 - OT/ PT Services- Page 81</b>					
610001	General Supplies	1,645	0	(1,645)	-100%	Reallocation between program accounts
610002	Instructional Supplies	4,474	2,500	(1,974)	-44%	Reallocation between program accounts
730002	Equipment New	10,381	15,000	4,619	44%	Reallocation between program accounts
	<b>Program 40 - Paraprofessionals- Page 85</b>					
	There are no significant changes to this program.					



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**Program Detail**  
Pupil Personnel Services

# Elementary Education

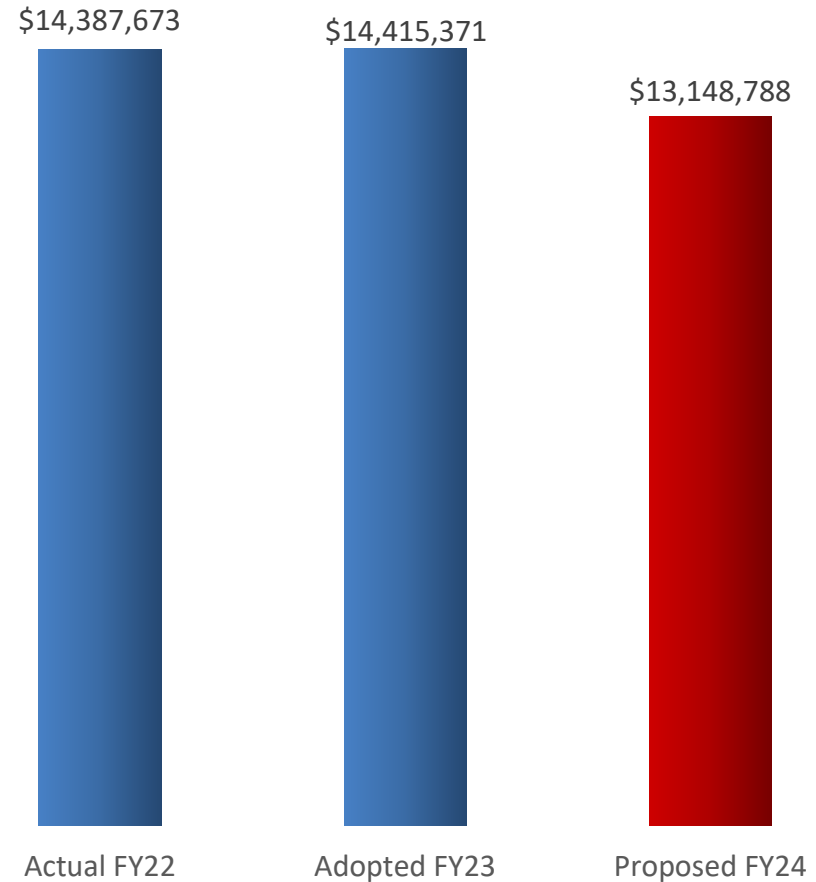
Programs: 01,06,09,11,12,13,26,27,41,42

## Department 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

## Budget Drivers:

- Transition of (15) certified FTE into Alliance Grant (projection). All K-4 now in Alliance.
- (3) new positions to support English Learners (EL). (2) certified Teachers split between Goodwin, Pitkin, Langford, O'Brien. (1) EL Coordinator.



*Represents 13.4% of the Proposed Budget*



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		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b>Program 01 – Elementary - Page 24</b>					
101010	Certified Staff	4,737,217	3,175,317	(1,561,900)	-33%	Staff moved to Alliance Grant. All certified staff K-4 are now in Alliance Grant
	<b>Program 06 - Early Childhood Education- Page 34</b>					
101010	Certified Staff	239,034	0	(239,034)	-100%	Unused account, staff costs distributed between grants and other budget lines
	<b>Program 09 - Physical Education- Page 36</b>					
330001	Staff Development	1,500	3,500	2,000	133%	Increases in training program rates, account now covers all required training
340001	Professional Contract Services	0	22,200	22,200	100%	State required lifeguard to deliver aquatic curriculum formerly covered under salaries, now partnering with Town and pay as service
610002	Instructional Supplies	17,500	21,700	4,200	24%	Reflects supply cost increases and ensure equitable spending between elementary schools
730003	Athletic Equipment	6,500	9,000	2,500	38%	Cost increases on replacement PE/Athletic fitness equipment
	<b>Program 11 - World Languages- Page 40</b>					
	There are no significant changes to this program.					



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**Program Detail**  
Elementary Education

Object	Description	FY23 Amended	FY24 Proposed	Difference Inc (Dec)	%	Variance Explanation
<b><u>Program 12 - Art- Page 42</u></b>						
730002	Equipment New	8,750	5,000	(3,750)	-43%	Synergy received new equipment in FY23, so not required in FY24
<b><u>Program 13 - Music- Page 44</u></b>						
131010	Certified Extra Duty	1,846	6,210	4,364	236%	Adjusted based on trend analysis
132010	Non-Certified OT & Extra	3,000	4,500	1,500	50%	Adjusted based on trend analysis
430001	Repairs and Maintenance Services	20,000	22,000	2,000	10%	Increased instrument repair costs
735001	Software Technology	11,100	9,000	(2,100)	-19%	Reflects discontinuation of temporary online resources
<b><u>Program 26 - English as a Second Language- Page 69</u></b>						
101010	Certified Staff	1,350,325	1,627,979	277,654	21%	(2) New EL teachers split between Goodwin/Pitkin/Langford/O'Brien combined with regular contractual increases and reallocations
110020	Non-Certified Staff	0	61,455	61,455	100%	(1) new EL Coordinator position
<b><u>Program 41 - Curriculum Development- Page 87</u></b>						
131010	Certified Extra	0	4,893	4,893	100%	Adjusted based on trend analysis
610001	General Supplies	11,000	5,000	(6,000)	-55%	Accounts are being phased out as costs are directly booked to individual locations
610002	Instructional Supplies	18,250	10,000	(8,250)	-45%	Accounts are being phased out as costs are directly booked to individual locations



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**Program Detail**  
Elementary Education

# Secondary Education

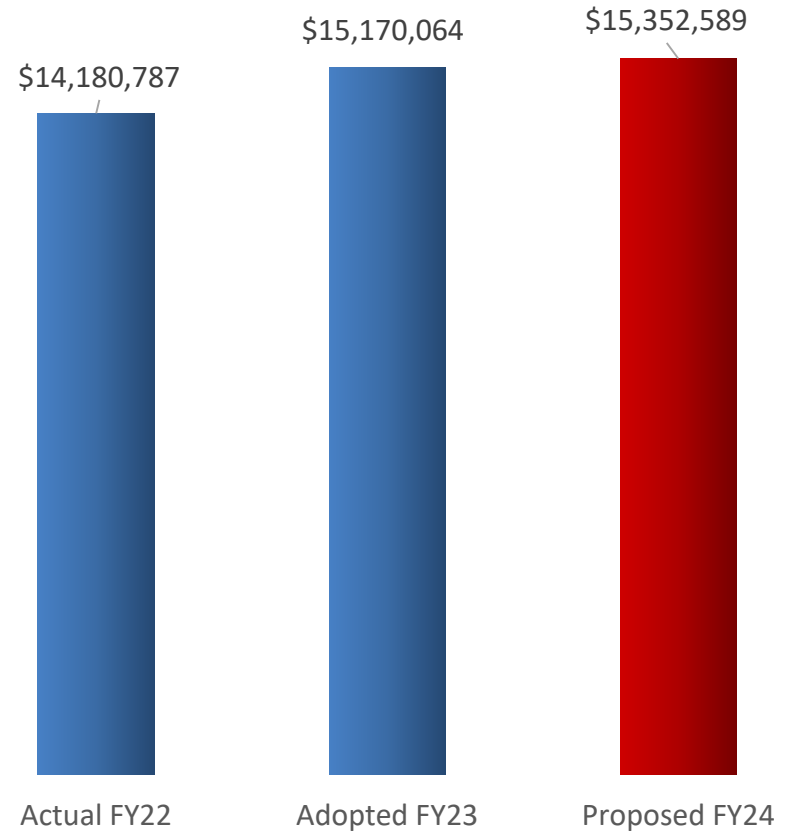
Programs: 02,03,04,05,10,14,15,16,17,18,19,20,35

## Department Overview:

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

## Budget Drivers:

- No major changes for FY24



*Represents 15.6% of the Proposed Budget*



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**Program Detail**  
Secondary Education

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b>Program 02 - English Language Arts- Page 26</b>					
580002	Conferences	1,500	3,000	1,500	100%	Attendance at the National Council of Teachers of English annual conference
650001	Computer Supplies	4,600	1,600	(3,000)	-65%	Reclassification from computer supplies to software licenses
650005	Software Licenses	2,000	5,000	3,001	150%	Reclassification from computer supplies to software licenses
	<b>Program 03 - Mathematics- Page 28</b>					
580002	Conferences	1,165	2,500	1,335	115%	Conferences back on schedule for FY24
610002	Instructional Supplies	15,901	18,703	2,803	18%	Reclassification from instructional supplies to software licenses
650005	Software Licenses	9,896	12,364	2,468	25%	Reclassification from instructional supplies to software licenses
	<b>Program 04 - Science- Page 30</b>					
610002	Instructional Supplies	33,490	40,255	6,765	20%	Supply cost increases and additional hands-on materials to align with recent curriculum revisions
	<b>Program 05 - Social Studies- Page 32</b>					
	There are no significant changes to this program.					



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**Program Detail**  
Secondary Education

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b><u>Program 10 - Student Activities-</u></b> Page 38					
131010	Certified Extra Duty	28,663	18,363	(10,300)	-36%	Adjusted based on trend analysis
340001	Professional Contract Services	109,300	78,300	(31,000)	-28%	FY23 was overbudgeted in error- amount reclassified
610005	Boys Fall Athletic Supplies	4,240	6,240	2,000	47%	CIAC required shot clock installation/operator, spread over multiple categories
610006	Girls Fall Athletic Supplies	4,458	6,250	1,792	40%	CIAC required shot clock installation/operator, spread over multiple categories
610007	Boys Winter Athletic Supplies	3,000	5,000	2,000	67%	CIAC required shot clock installation/operator, spread over multiple categories
	<b><u>Program 14 - Family &amp; Consumer Science-</u></b> Page 46					
	There are no significant changes to this program.					
	<b><u>Program 15 - Business Education-</u></b> Page 48					
	There are no significant changes to this program.					
	<b><u>Program 16 - Technology Education-</u></b> Page 50					
610002	Instructional Supplies	16,958	19,500	2,542	15%	Supply cost increases and reinvigoration of wood shop program



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**Program Detail**  
Secondary Education

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b>Program 17 - Health Science- Page 52</b>					
510002	Transportation Regular	16,446	22,518	6,072	37%	Reallocation of transportation costs across accounts - Allied Health/Nurse program actual cost
510004	Transportation Vocational	196,380	80,284	(116,096)	-59%	Reallocation of Prince and Cheney Tech bus runs to reflect proportion of fleet utilization
	<b>Program 18 - Alternative Education- Page 54</b>					
	There are no significant changes to this program.					
	<b>Program 19 - Adult Education- Page 56</b>					
	No significant changes to this program, the variances in individual accounts are due to recalibrating the split between general budget grants					
	<b>Program 20 - Summer School- Page 58</b>					
131010	Certified Extra Duty	90,000	70,000	(20,000)	-22%	Adjusted based on anticipated grant utilization
132010	Non-Certified OT & Extra	24,000	28,000	4,000	17%	Adjusted based on anticipated grant utilization
510007	Transportation	33,000	0	(33,000)	-100%	Reallocation of transportation costs to match service areas
900025	Adult Ed/Summer School Revenue	(7,400)	0	7,400	-100%	Program no longer accepts out-of-district students. No demand exists for these services from out-of-district



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**Program Detail**  
Secondary Education



		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b><u>Program 27 - Gifted and Talented-</u></b> Page 71					
510002	Transportation Regular	1,500	0	(1,500)	-100%	Transportation not practical across 8 sites so virtual field trip options are being utilized and have increased learning opportunities
610001	General Supplies	0	2,400	2,400	100%	G&T program supplies are now being allocated directly to the program with the shift to an elementary school based model
650005	Software Licenses	0	2,000	2,000	100%	G&T software licenses are now being allocated directly to the program with the shift to an elementary school based model
	<b><u>Program 35 - Guidance/ Career Education-</u></b> Page 83					
610002	Instructional Supplies	8,800	3,800	(5,000)	-56.8%	FY23 incurred one-time costs for outfitting an office and account normalized for FY24
	<b><u>Program 42 - Media Services-</u></b> Page 89					
610001	General Supplies	16,375	18,175	1,800	11%	IB self-study requiring the addition of culturally diverse materials to the Sunset media center



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**Program Detail**  
Secondary Education

# General Administration

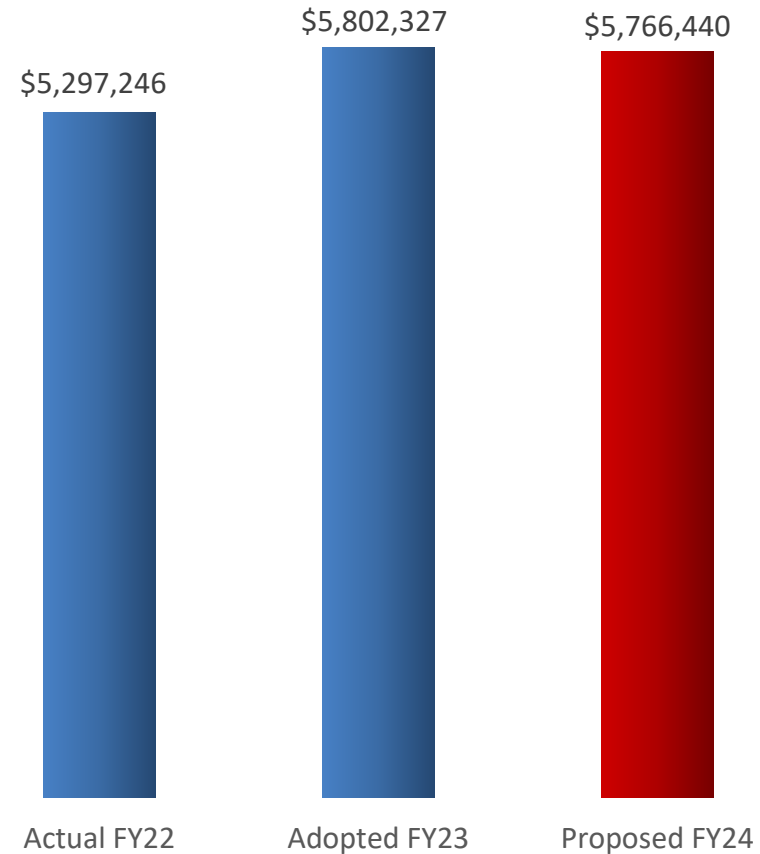
## Overview:

- Board of Education Services
- Community Services
- Central Administration
- Principal Administration
- Public Information Services  
(Communications and Marketing)

## Budget Drivers:

- No major changes for FY24

Programs: 50,52,53,54,56



*Represents 5.9% of the Proposed Budget*



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**Program Detail**  
General Administration

		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b><u>Program 50 - Board of Education Services-</u></b> <i>Page 91</i>					
	There are no significant changes to this program.					
	<b><u>Program 52 - Community Services-</u></b> <i>Page 93</i>					
900030	Community Use Revenue	(16,000)	(121,600)	(105,600)	660%	Reclass of Pool Use Fee from Misc Revenue to Comm Use Rev
	<b><u>Program 53 - Central Administration-</u></b> <i>Page 95</i>					
132010	Non-Certified OT & Extra	27,000	20,000	(7,000)	-26%	Adjusted based on trend analysis
550001	Printing & Binding	3,500	7,000	3,500	100%	Adjusted based on actuals and increased paper costs
810001	Dues and Fees	9,415	18,000	8,585	91%	Tuition contractual obligations and reclass of memberships and staff development to correct account.



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		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b><u>Program 54 - Principal Administration-</u></b> <i>Page 97</i>					
122020	Non-Certified Substitutes	30,000	20,000	(10,000)	-33%	Adjusted based on trend analysis
131010	Certified Extra Duty	4,401	7,000	2,599	59%	Adjusted based on trend analysis
132010	Non-Certified OT & Extra	30,000	5,000	(25,000)	-83%	Adjusted based on trend analysis
550001	Printing & Binding	27,400	24,000	(3,400)	-12%	Digital solutions taking place of printed materials
580001	Travel	5,850	4,350	(1,500)	-26%	Lower overall travel expenses
810001	Dues and Fees	18,670	12,070	(6,600)	-35%	No IB visit at SSR in FY24
	<b><u>Program 56 - Public Information Services -</u></b> <i>Page 101</i>					
	There are no significant changes to this program.					



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**Program Detail**  
General Administration

# Magnet Schools

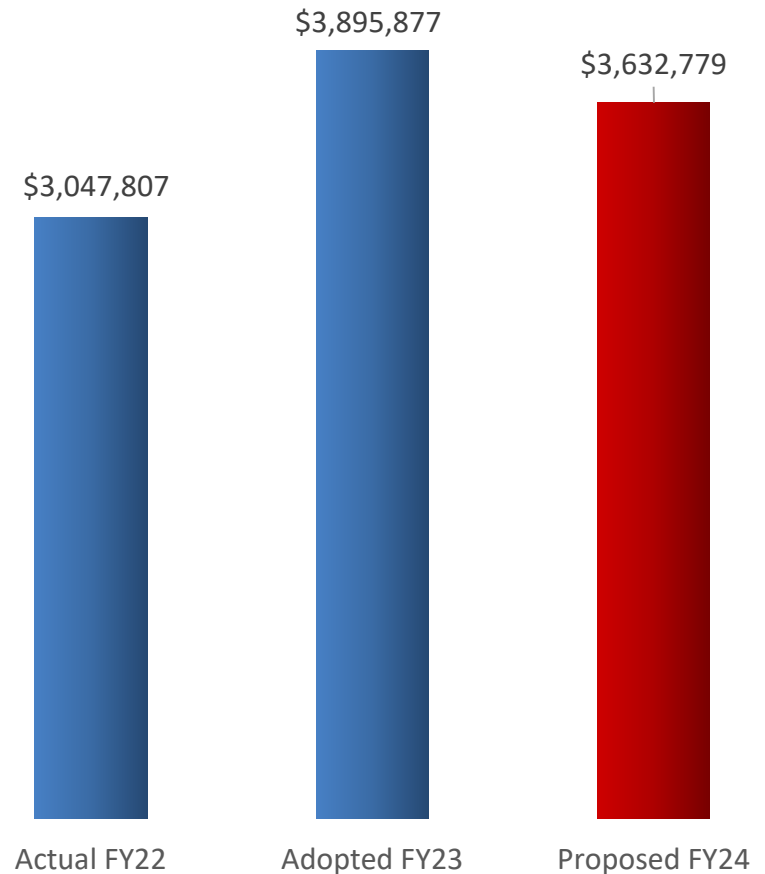
## Program Overview:

- Tuitions paid for (1,046) East Hartford Students to attend tuition-based magnet schools, including:
  - (17) CREC Schools
  - (2) LEARN/Goodwin College Schools
  - (1) Hartford Public (Great Path)
- Transportation of EH students to magnet schools located in EH: Two Rivers, Riverside, CTRA

## Budget Drivers:

- Tuition rate increases (CREC 14% to Local Share). Gross cost up \$885k (15%).
- Enrollment increasing year over year 4%
- Magnet Cap change from 7% to 4% increases grant by estimated \$1.2M
- Decrease due to increased costs net with estimated additional grant funding

## Program 21



*Represents 3.7% of the Proposed Budget*



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		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b>Program 21 - Magnet Schools - Page 60</b>					
510005	Transportation MAGNET	382,300	401,420	19,120	5%	Contractual increase
564001	Tuition CREC	1,843,204	1,303,658	(539,546)	-29%	14% tuition increase and 23 additional enrollment net by additional ~1M magnet cap grant funds expected with legislation change from 7% to 4% cap. All cap grant funds hit this account.
564002	Tuition GUES, formerly LEARN	1,469,403	1,726,731	257,328	18%	2% tuition increase and 32 additional enrollment



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**Program Detail**  
Magnet Schools



# Information Technology

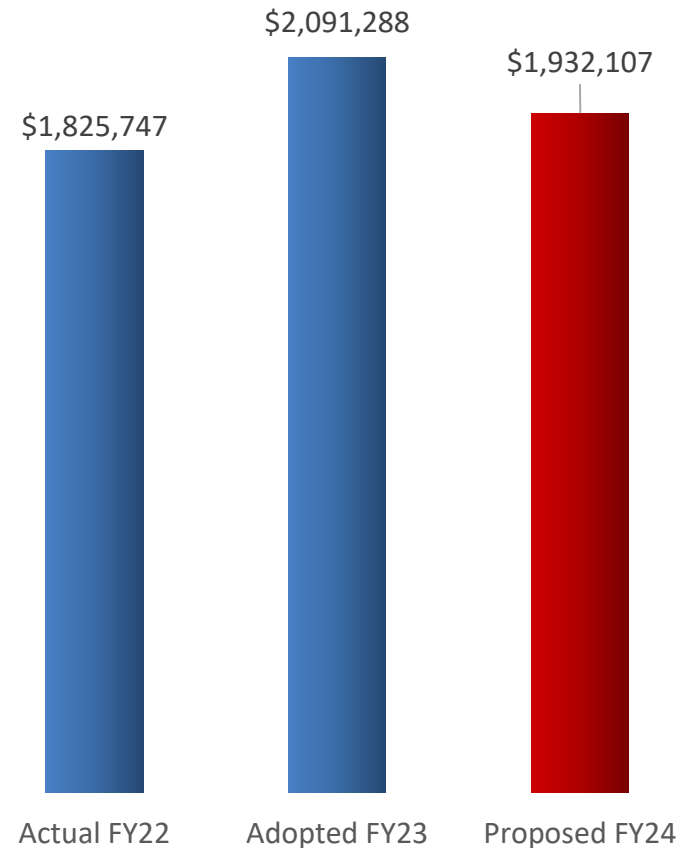
## Program Overview:

- 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

## Budget Drivers:

- Heavily leveraging grants
- General budget requirement will more than double in FY25 without additional grant support.

## Program 59



*Represents 2% of the Proposed Budget*



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Every Child Every Day

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**Program Detail**  
Information Technology

Object	Description	FY23	FY24	Difference	%	Variance Explanation
		Amended	Proposed	Inc (Dec)		
	<b>Program 59 - Information Technology - Page 107</b>					
122020	Non-Certified Substitutes	3,905	9,000	5,095	130%	Temp IT support/interns increased to reflect demand Supporting multiple new platforms and initiatives
330001	Staff Development	10,500	19,000	8,500	81%	requires additional training experiences
340001	Professional Contract Services	3,000	0	(3,000)	-100%	Temp contractor support, will be filled with sub techs/interns in FY24
432001	Repairs & Maintenance Technology	177,000	143,500	(33,500)	-19%	Decreased need for wiring and AV maintenance due to project work
530001	Communication & Networks	460,790	407,154	(53,636)	-12%	New contract obtained through RFP decreased fiber costs
580001	Travel	8,000	21,000	13,000	163%	Re-starting attendance requirement at PowerSchool university training
580002	Conferences	4,000	8,000	4,000	100%	Re-starting attendance requirement at PowerSchool university training
610001	General Supplies	44,500	61,200	16,700	38%	Chromebook support parts and peripherals
734001	Equipment Technology	175,850	235,316	59,466	34%	Infrastructure replacement projects not covered by grants
735001	Software Technology	581,675	329,495	(252,180)	-43%	Heavily leveraging grants for software costs in FY24
900001	Erate Funding	(360,400)	(315,571)	44,829	-12%	Leveraging grants for project work decreases e-rate reimbursements, but can be saved for future years when grants not available



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## Program Detail Information Technology

# Human Resources

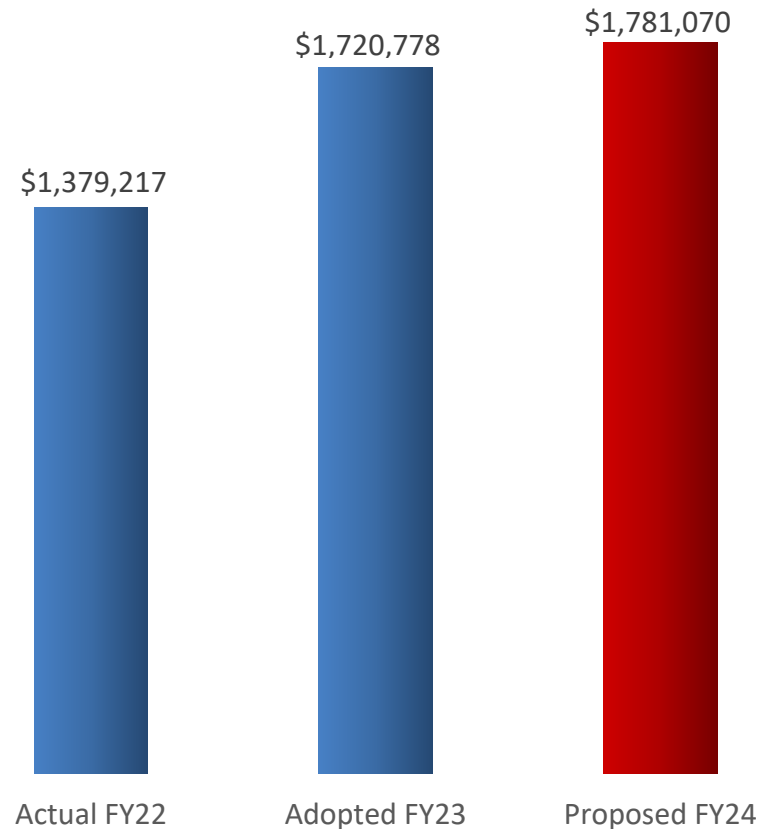
## Program Overview:

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

## Program Budget Implications:

- Increase to contract services (Substitutes) based on statutory revisions to minimum wage and to maintain competitive in substitute market
- Records digitization initiative

## Program 57



*Represents 1.8% of the Proposed Budget*



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		FY23	FY24	Difference		
Object	Description	Amended	Proposed	Inc (Dec)	%	Variance Explanation
	<b>Program 57 - Human Resources - Page 103</b>					
340001	Professional Contract Services	1,085,000	1,110,000	25,000	2%	Substitute contract rate increases
650005	Software Licenses	0	25,250	25,250	100%	Cost reclass and cloud storage fees for HR records digitization project
735001	Software Technologies	5,000	0	(5,000)	-100%	Costs reclassified to software license account



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**Program Detail**  
Human Resources

- **Built** with a focus on accuracy, accountability, and authority
- **Maintains** current services and addresses EL needs
- **Leverages** grant opportunities
  - Alliance potential increase (\$2.2M)
  - ARP (~\$3M in salaries and ~\$2.3M in technology)

