



East
Hartford
Public
Schools

Every Child Every Day

FY 2025

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



CORE BELIEFS



Expectations
Matter

Effort
Matters

Competence
Matters

Solutions
Matter

Relationships
Matter

Results
Matter



East
Hartford
Public
Schools

FY25 Superintendent's Budget

Town and BOE Joint Workshop

Monday, November 27, 2023

East Hartford HS Media Center



Who We Are
and Budget
Context



FY25 Budget
Preparation
Process



Budget
Overview and
Analysis

A photograph of two young children, a boy and a girl, sitting on the floor in a classroom and reading a book together. The boy is on the left, wearing a dark blue polo shirt with a logo. The girl is on the right, wearing a light blue polo shirt with a logo that says "East Hartford Public Schools" and "Every Child Every Day". They are both looking down at the book. The background shows a classroom setting with shelves and a colorful storage unit. The entire image has a warm, yellowish tint.

WHO WE ARE

Budget Context

EDUCATION: THE INVESTMENT THAT COUNTS

Pre-

Kindergarten

Early Childhood Learning Center
at Hockanum School

Middle Schools:

Sunset Ridge
East Hartford Middle

Alternative Programs:

Synergy
Woodland

Elementary Schools:

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

Comprehensive High Schools:

Connecticut IB Academy
East Hartford High

6,400
Students
1,320
Staff Members

Pride IN 5

The bold voice of our community seeking to surge ahead, accelerate, achieve, and pursue equity for all children!



Accelerate Achievement

We will accelerate pace, broaden definition, and tailor the path to achievement for *Every Child*.



Weave Supports

We will meet the needs of our students by weaving interconnected webs of physical, academic, and social-emotional supports that embrace kids where they are and help lift them to new victories.



Transform Systems

We will seize new capabilities to enhance structures for learning and working.



Diversify and Grow

We will diversify and strengthen our **highly-competent** workforce by capturing the power that exists in engaging and blending talent from multiple backgrounds, cultures, races, perspectives, education, skills and expertise across all district roles.



Expand Opportunities

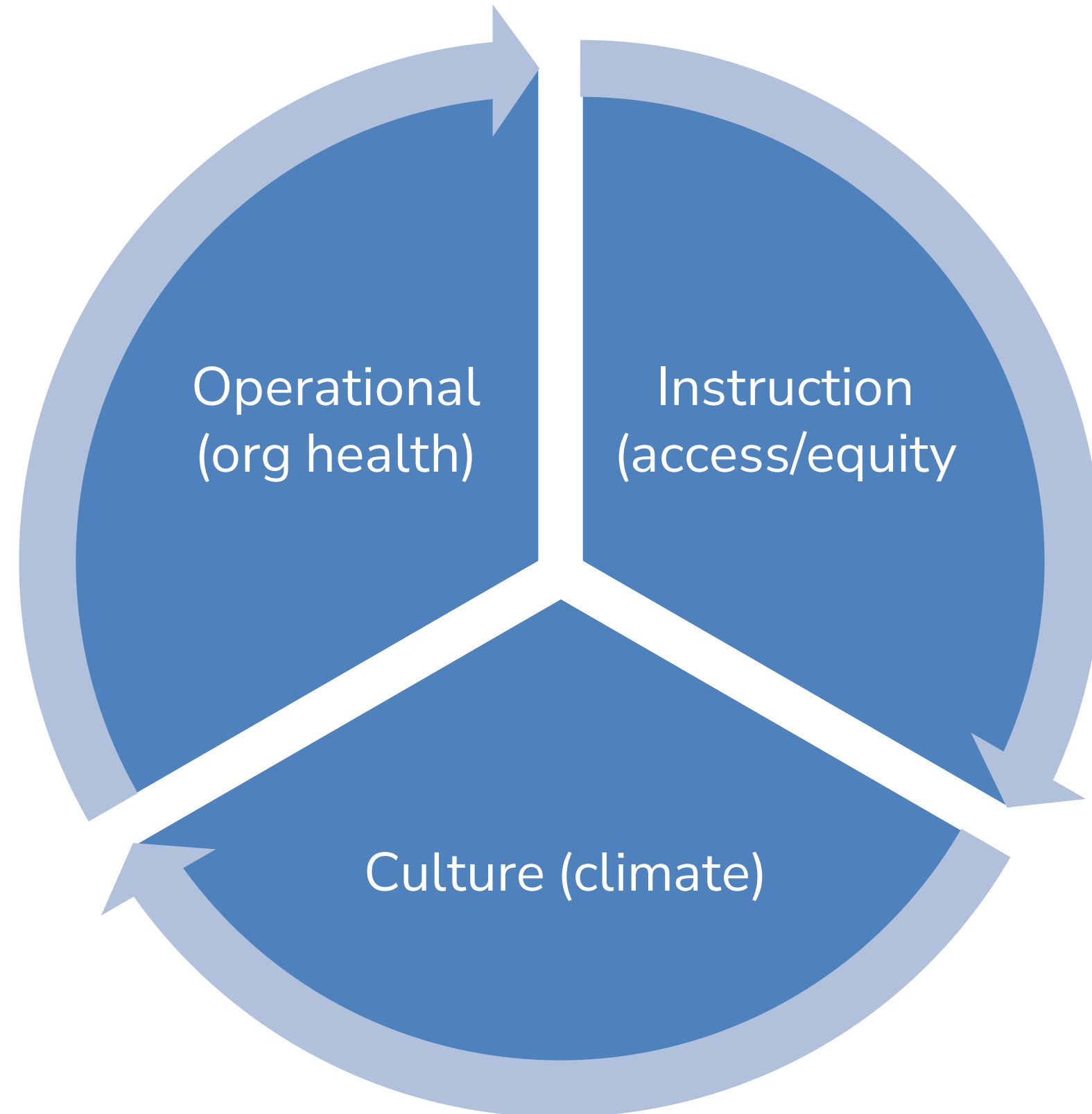
We will make investments in expanding opportunities for learning and working that center on a broad spectrum of success for students.

PRIDE IN 5

The bold voice of our community seeking to surge ahead, accelerate, achieve, and pursue equity for all children!

- 1. Accelerate Achievement for Every Child:** We will accelerate pace, broaden definition and tailor the path to achievement for Every Child. As our students begin the educational journey from the PreK setting, we embrace the enduring vision of the graduate that compels us to put their success at the center of our work. We commit to delivering a curriculum that is captivating, rigorous, culturally responsive and student centered.
- 2. Weave Webs of Caring and Empowering Supports:** We will meet the needs of our students by weaving interconnected webs of physical, academic, and social-emotional supports that embrace kids where they are and help them lift themselves to new victories. We will lean in with our families to identify and connect to the strengths and potential that exists in every child and in every home.
- 3. Transform Structures and Systems:** We will seize new capabilities to enhance structures for learning and working. These new structures will be grounded in outcome data, best practice, and relevant experience. We begin each of these transitions with a focus on sustainability and an insistence that improvement never ends.
- 4. Diversify and Grow Our Talented Workforce:** We will diversify and strengthen our highly-competent workforce by capturing the power that exists in engaging and blending talent from multiple backgrounds, cultures, races, perspectives, education, skills, and expertise across all district roles.
- 5. Expand Opportunities and Options for Success:** We will make investments in expanding opportunities for learning and working that center on a broad spectrum of success for students. These efforts will target the expansion of college preparatory experiences as well as high quality career and workforce development solutions.

PARALLEL FOCUS ON ALL ASPECTS



INVESTMENT PRIORITY AREAS (access for equity)

Curriculum (Access and Equity) – PreK-12 Trajectory

- High Quality Instructional Practices
- Standards Alignment
- Stamina / Productive Struggle
- Early Education Focus (K 3)

Human Capital (Organizational Health)

- Capacity Building
- Curriculum
- Specialized Services

Extra-Curricular Activities

- Academic Clubs (after / before school)
- Athletics
- Fine Arts Program / Enhanced Music

Technology

- Professional Development
- Software
- Hardware

Facilities (/ Working Conditions)

- Capital Improvement Plan Implementation
- Interior and Exterior Presentation
- Standard of Care



FY25 Investment Needs

\$4,095,733 (4.2%) of
total budget change

Without mitigation = 10.7% increase

**Existing
Salaries**

Contractual Increases
Maintains Staffing
Levels

Leverages Grants

**New
Salaries**

Graduation
Requirements

OPEB

Required
Contribution

**HVAC
Insp.**

New State
Mandate

**Student
Transport**

Estimated Contract
Increase

**Spec ED
Tuition**

Eliminates
Structural Deficit

**Magnet
Tuition**

Current Enrollment
at Published Rates

**Natural
Gas**

Supply Costs

East Hartford Public Schools Demographics

Student Enrollment

6,400 (approx.)

Enrollment by Race/Ethnicity

Black
30.1%

Asian
4.0%

Hisp./Latino
51.7%

White
10.4%

Students with Disabilities

EHPS
22.4%

STATE
16.7%

Students English Learners

EHPS
16.5%

STATE
8.8%

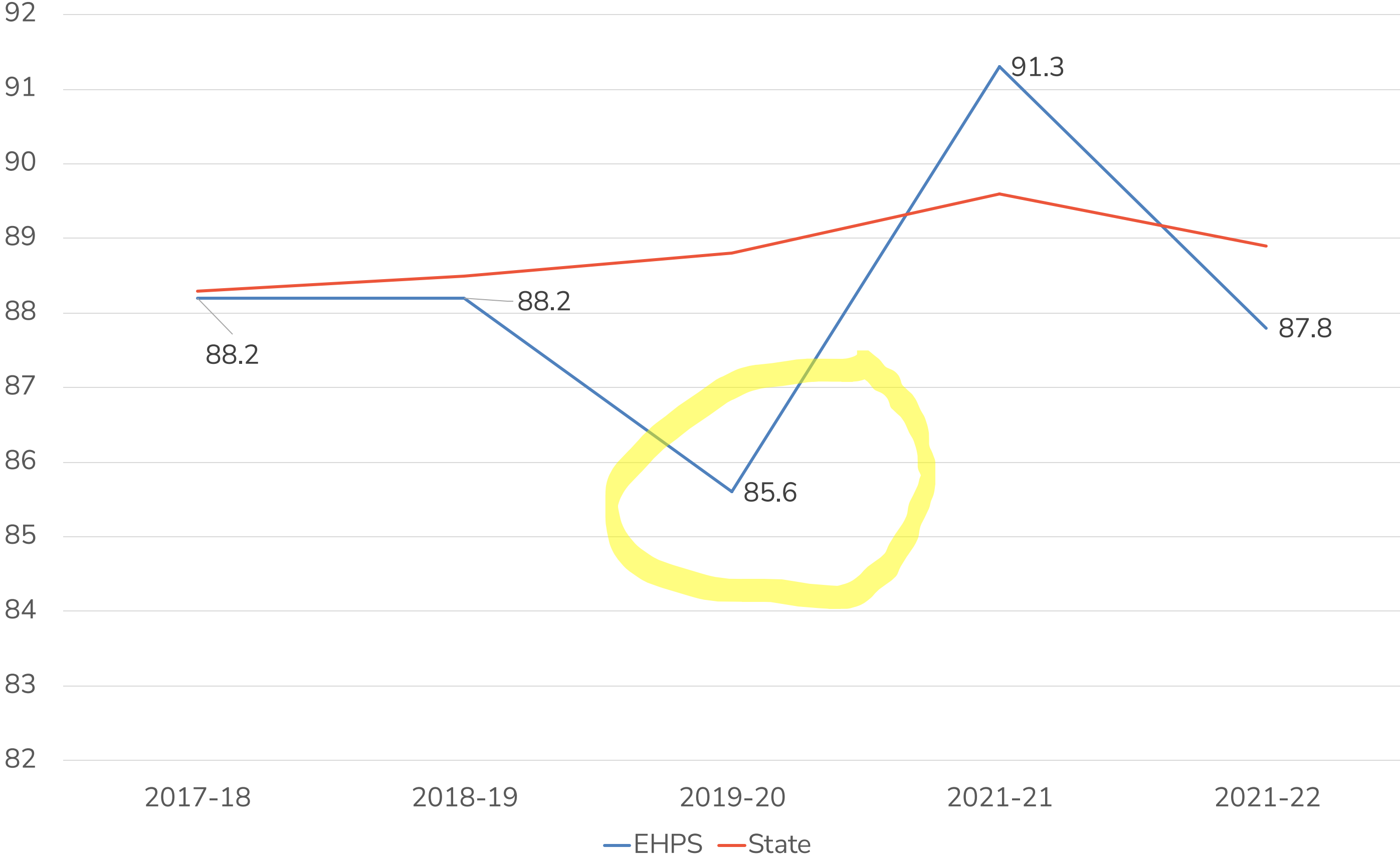
High Needs

77.2%

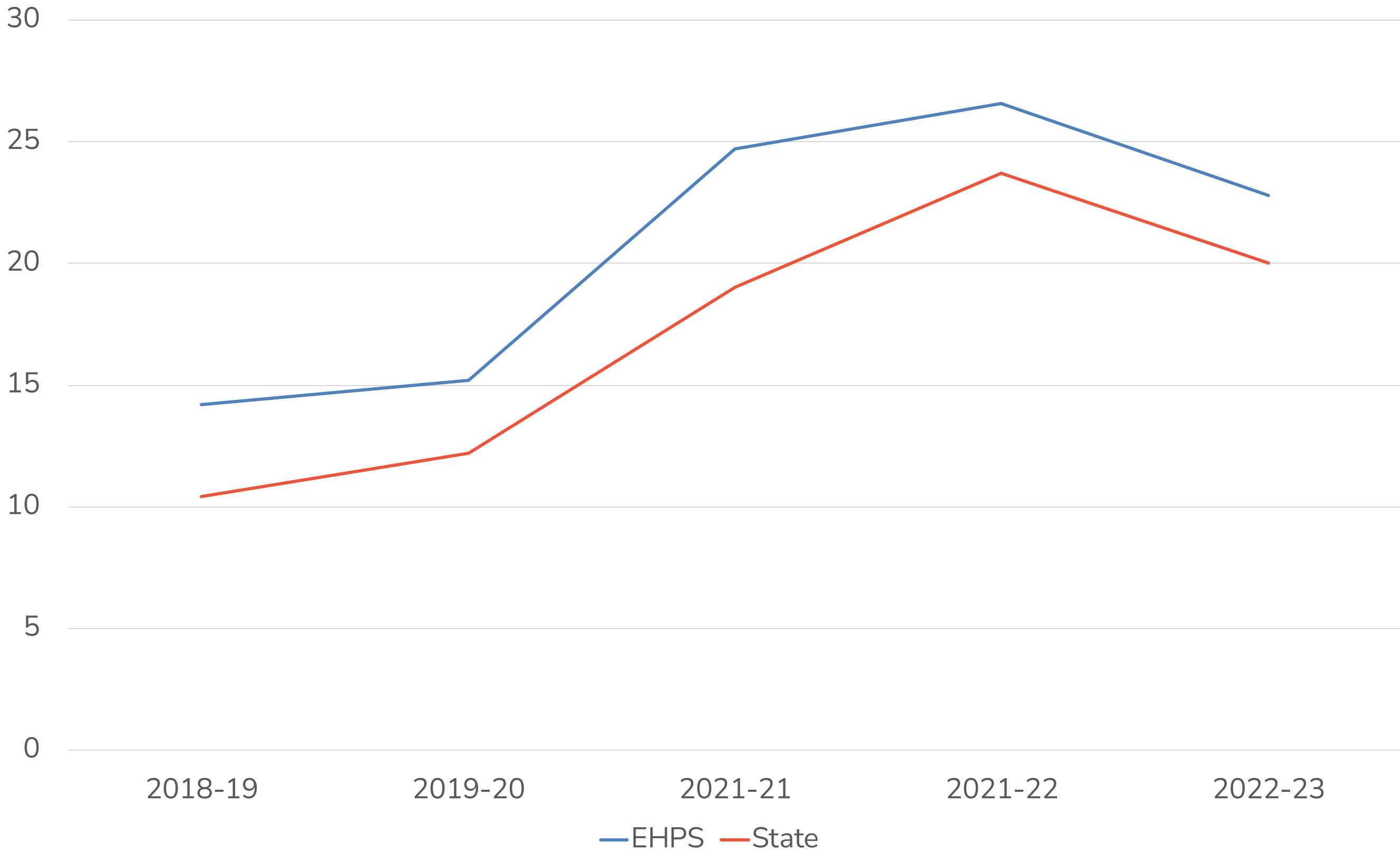
Free/Reduced Lunch

67%

Four-Year Graduation Rates (%)



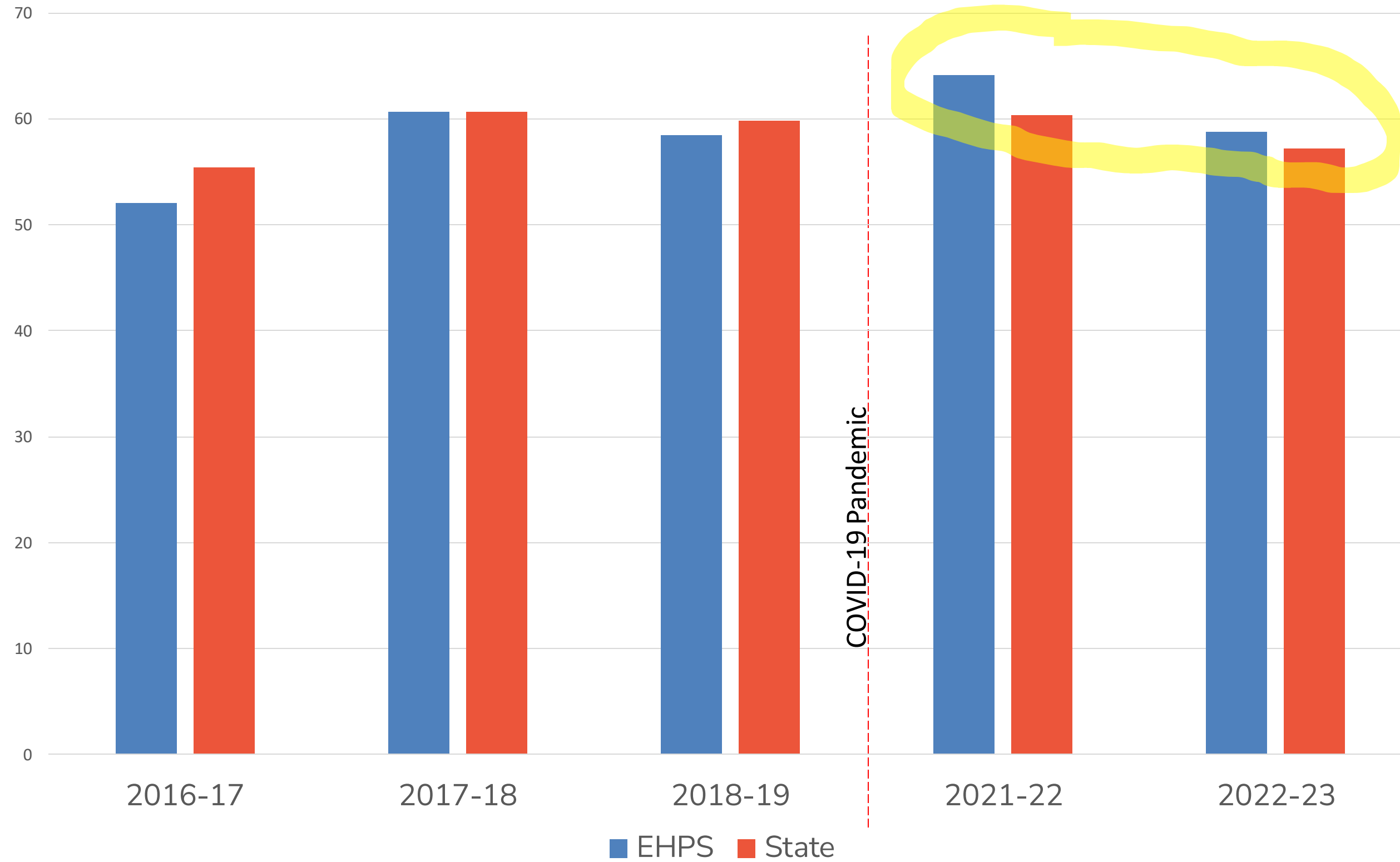
Chronic Absenteeism Rates (%)



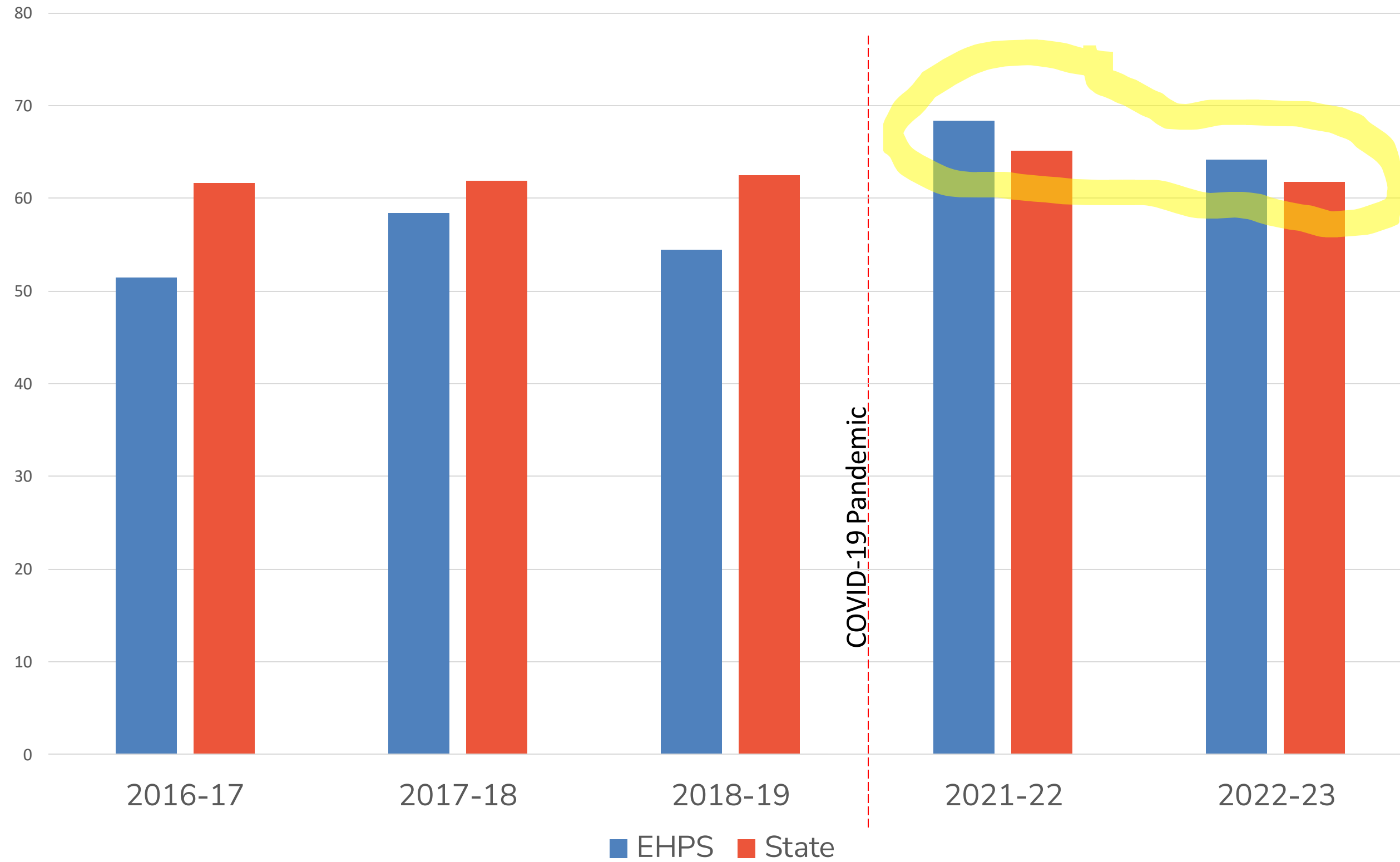
2022-2023 Performance Index Results

	District ▲	State of Connecticut	East Hartford School District
	School ▲	State-level	District-level
	Accountability Year ▲	2022-23	2022-23
1a. ELA Performance Index - All Students		63.9	57.4
1b. ELA Performance Index - Students with High Needs		54.1	53.4
1c. Math Performance Index - All Students		59.7	52.0
1d. Math Performance Index - Students with High Needs		48.9	48.2
1e. Science Performance Index - All Students		61.6	54.0
1f. Science Performance Index - High Needs Students		51.1	49.6
2a. ELA Academic Growth - All Students		57.2%	58.8%
2b. ELA Academic Growth - High Needs Students		52.5%	56.1%
2c. Math Academic Growth - All Students		61.8%	64.2%
2d. Math Academic Growth - High Needs Students		55.5%	63.2%

English Language Arts - Academic Growth Rate (%)



Math - Academic Growth Rate (%)

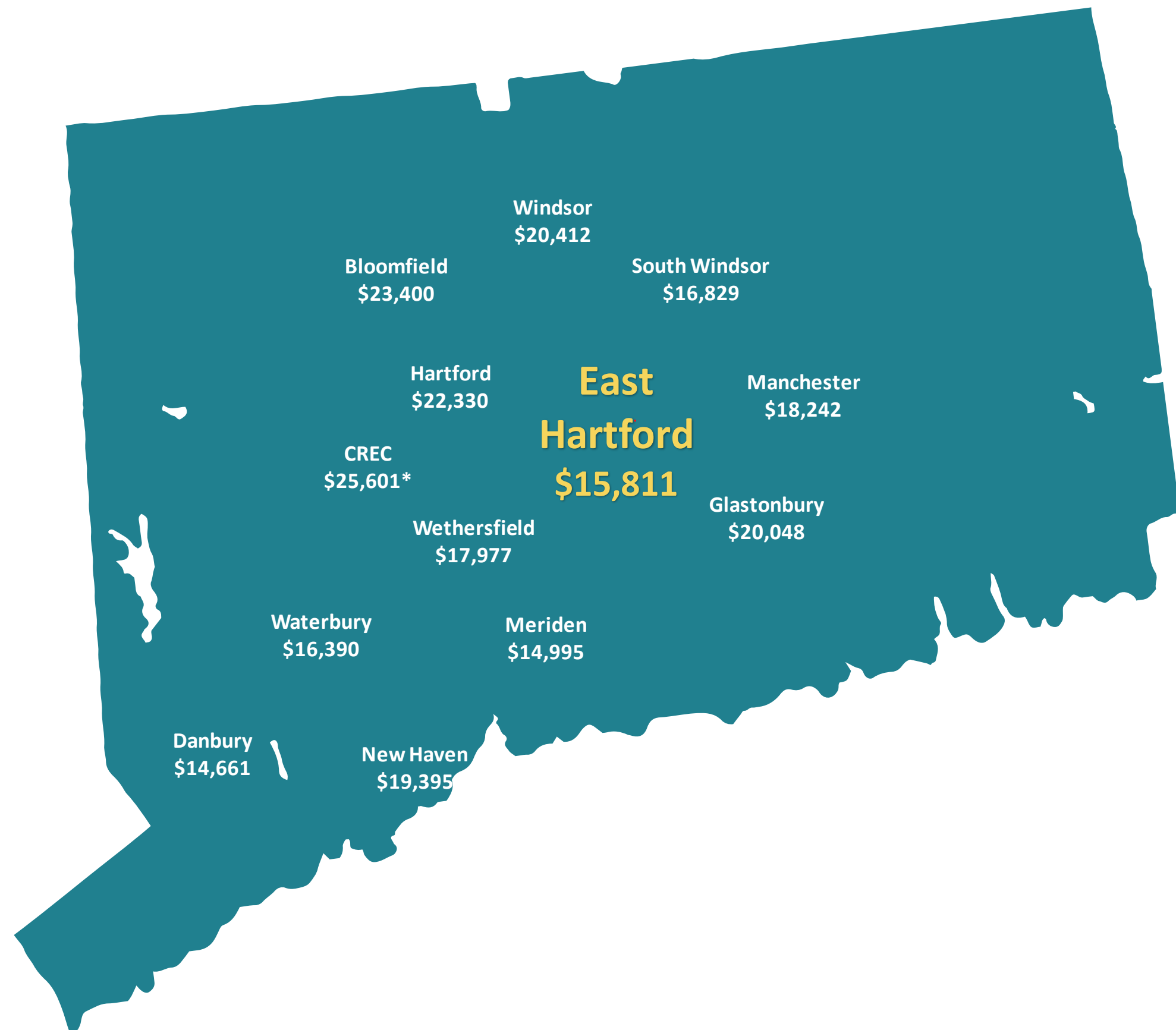


Connecticut Per Pupil Spending

- 8,430 students residing in East Hartford
- 6,380 students attending EHPS

State Average: \$19,716

EHPS spends 20% less than average
5th lowest per-pupil spending in state



Neighbor Districts Per Pupil Spending

- 8,430 students residing in East Hartford
- 6,380 students attending EHPS

Amount PPS more than EHPS:

Manchester:	\$2,431.00
Glastonbury:	\$4,237.00
S. Windsor:	\$1,081.00
Hartford:	\$6,519.00
CREC:	\$9,990.00



Source CSDE "2022-2023 Net Current Expenditures (NCE) per Pupil (NCEP)": * CREC is FY22 PPE data from EdSight

POVERTY IMPACTS

The Risk Factors of Poverty- How Poverty Affects Behavior and Academic Performance

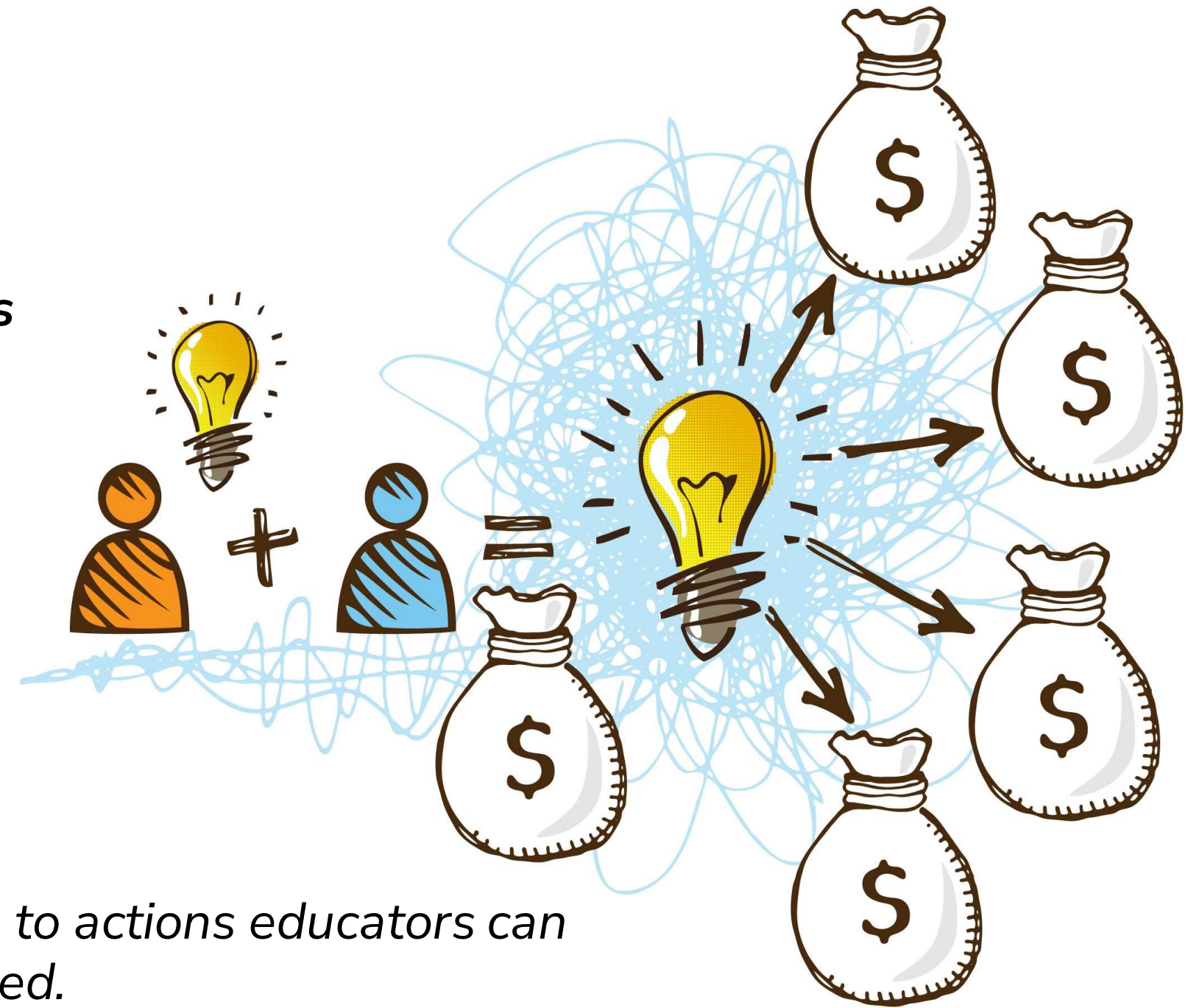
The most significant risk factors affecting children raised in poverty:

- Emotional and Social Challenges
- Acute and Chronic Stressors
- Cognitive Lags
- Health and Safety Issues

A better understanding of these challenges points to actions educators can take to help their less-advantaged students succeed.

These pillars are needed to ensure that all children receive a high-quality education.

- Access is the act of providing opportunities to students so they can maximize their learning experiences.
- Inclusive teaching practices transcend all student learning groups and tap into an individual's gifts.
- Provide more instructional guidance
- Allow for flexible thinking that will allow teachers to use their creativity to effectively educate



The End . . . OF the American Rescue Plan

- ARP is currently funding over \$3M in salaries
 - 48.54 FTE
- \$10M of facilities infrastructure projects
- \$1.1M of IT infrastructure projects
- \$510k of student devices
- \$1M of software licensing

Between ESSER 1 (ended 9/22), ESSER 2 (ended 9/23) and ARP (ending 9/24) over \$32M of one-time funding received

The Beginning . . . OF Accelerated Alliance Phase-In

- In FY18, a “phase-in” schedule implemented by the State to “fully fund” EH’s ECS grant at a level of ~\$69.5M by FY28 through increases to the Alliance Grant
- Increases average \$2M per year
- PA 23-204 “accelerated” the phase-in schedule to fully fund EH by FY26
- FY25 expected increase is ~\$5M for a total grant of ~\$24M
- Increased used to sustain (directly or indirectly) all positions in ARP (except 8 FTE designed to attrition) and other ending grants, and reduce overall salary increase to the General Budget
- Estimated increase for FY26 is \$3.9M, which will cover IT expenses re-entering (device and software licensing) the General Budget

COLA after FY26: largest concern going forward

A photograph of several students in a classroom, focused on their work. They are seated at desks, and some are using laptops. The background shows a bulletin board with various papers and notices. The entire image is overlaid with a semi-transparent teal color.

BUDGET PREPARATION PROCESS

Fiscal Year 2025

PARALLEL FOCUS



*TEACHING
AND
LEARNING*

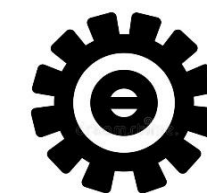
PREPARED WITH:



Accuracy

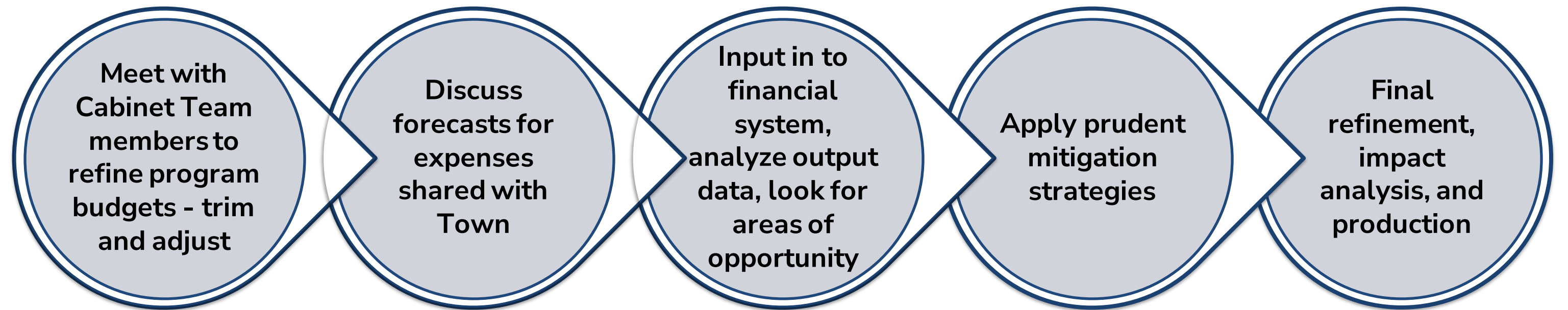


Accountability



Authority

BUDGET PROCESS



Impact Mitigation Grant Maneuvers

- Executing these maneuvers maximized the ~\$5M expected Alliance increase and preserved all existing programs and services
- Without the availability of the Alliance increase the overall budget increase would be **9.2%**

Alliance Accelerated Phase-in used to absorb ARP salaries	\$1,762,381
ARP salaries not applicable to Alliance moved to GB and countered by 5th Grade Teachers to Alliance	\$596,070
Balance of 5th Grade Teachers (plus 1 6th grade) to Alliance	\$ 1,394,715
Utilized Accelerated Alliance phase-in to cover 25% cut in Priority	\$213,000
Utilized Accelerated Alliance phase-in to cover CIBA expansion grant cut	\$313,833

A photograph of a classroom scene, overlaid with a semi-transparent orange filter. A male teacher with a beard, wearing a light-colored button-down shirt and khaki pants, stands on the left, looking towards a group of students. In the foreground, a young boy in a red jacket sits at a desk with a laptop. To his right, a young girl in a dark jacket with a white fur collar sits at another desk, also using a laptop. In the background, another student is visible at a desk. The room features bookshelves filled with books on the left and a bulletin board with papers on the right.

BUDGET OVERVIEW

and Analysis

EDUCATION: THE INVESTMENT THAT COUNTS

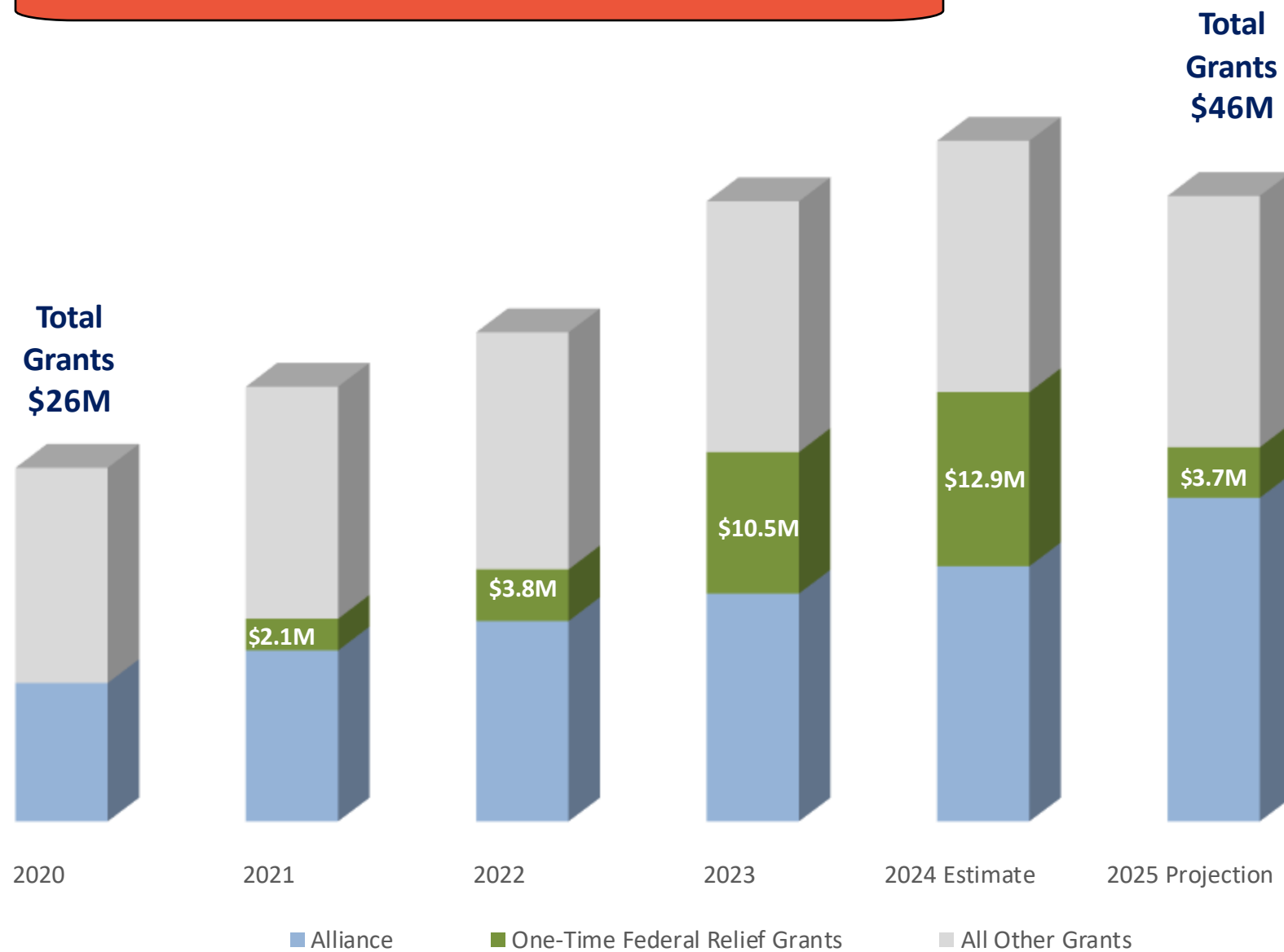
Net Budget Allocation From Town

- 8 categories drive 87% of the overall budget increase
- \$102,812,633 represents net allocation from Town
 - Total funding program includes grants, especially the \$24M alliance grant
- Leverages the accelerated Alliance phase-in to maintain current staffing levels and services
- Adds (2) teaching positions in graduation-requirement academic areas
- Reflects leveraging ARP to pre-pay over \$1M of software licensing costs

FY24 Amended Budget	\$98,078,871
FY25 Superintendent's Budget	\$ 102,835,612
Variance	\$ 4,756,741
Change %	4.8%

Total Cost of Operating EHPS

In FY25, 482 FTEs (more than 1/3 of the EHPS workforce) will be funded by grants.



	Amount	% of Total	Remaining East Hartford Taxpayer Liability
Total FY25 Funding Plan	\$154,570,580	100%	\$154,570,580
“One Time” Federal Relief Grants	\$3,748,585	2%	\$150,821,995
Misc Grants (estimate)	\$18,624,488	12%	\$132,197,507
Alliance District Grant (estimate)	\$23,992,056	16%	\$108,205,451
Funding Sources District Generated	\$5,369,839	3%	\$102,835,612
State Education Cost Sharing (ECS)	\$41,631,769	27%	\$61,203,843

Net Budget Allocation

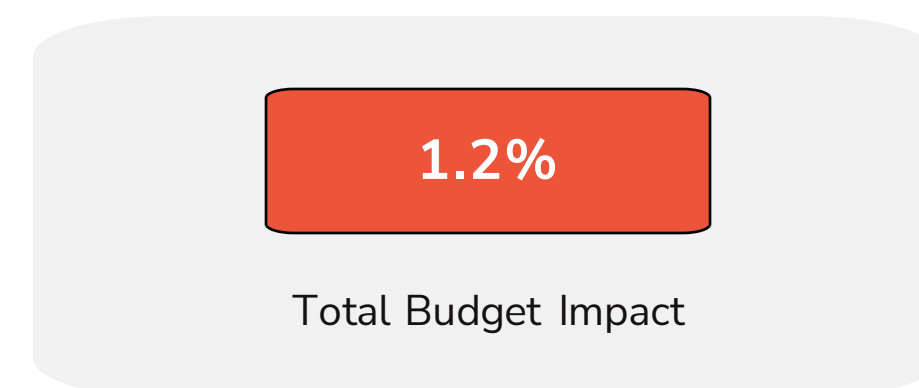
East Hartford Taxpayers Fund 40% of Total Budget

Salaries (Existing)

- Contractual salary increases in line with Town pro-forma
- Maintains current staffing levels and reflect maximizing salary capacity in grants
- Includes 7 FTE (\$356k) SPED positions added to GB for FY25 from ending ARP IDEA Grant

Group	FY24	FY25
Administrators (approved by Town Council)	2.5% plus step	2.5% plus step
Teachers (approved by Town Council)	0.75% plus step; 2.0% top step	.75 % plus step, 1.5% top step
Paraprofessionals	2.0% plus step	Negotiations
Nurses	2.0% plus step	Negotiations
Supervisors	2.5%	2.5%
Non-Bargaining Unit/Directors	3.0%	3.0%
Secretarial/Security/IT	3.0% plus step	3.0%
Behavior Managers	Negotiations	Negotiations
Custodians	3.0% plus step	3.0%

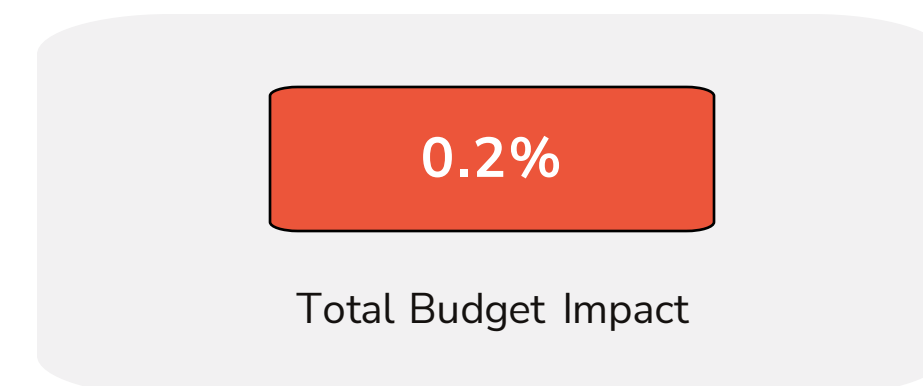
FY24 Amended Budget	\$57,338,765
FY25 Superintendent's Budget	\$ 58,760,371
Variance	\$ 1,421,606
Change %	2.5%



Salaries (New Positions)

- Certified teacher positions in graduation-requirement areas:
 - (1) World Language at EHHS
 - (1) Business Education at EHHS

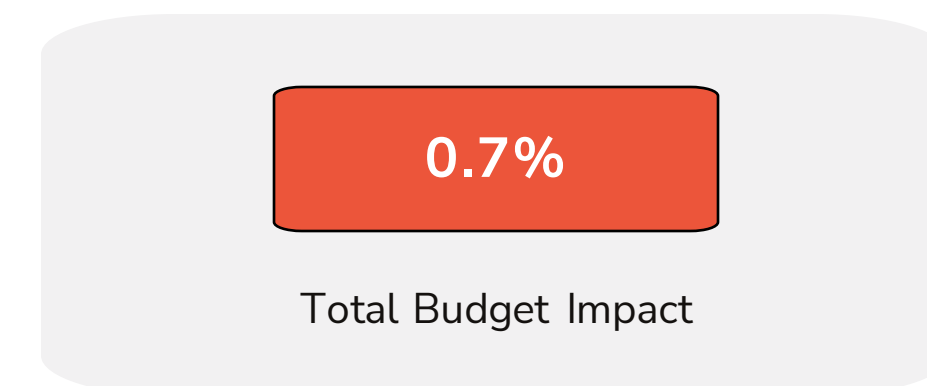
FY24 Amended Budget	\$0
FY25 Superintendent's Budget	\$ 158,715
Variance	\$ 158,718
Change %	N/A



OPEB (BOE Share to Trust)

- Other Post-Employment Benefits (Retiree Health) Trust
- BOE contributes into Town-managed trust based on ordinance and best-practice of covering yearly claims
- Historical contribution requirement: ~\$650k
- FY24 actual contribution: \$1.15M
- FY24 Budget artificially low due to prepaids
- FY25 Budget reflects full required contribution
- Town and EHPS agree that prepaid “game” should stop
- Prepaids reflect poorly in audits and external agency financial analysis
- Intend to budget required contribution levels going forward

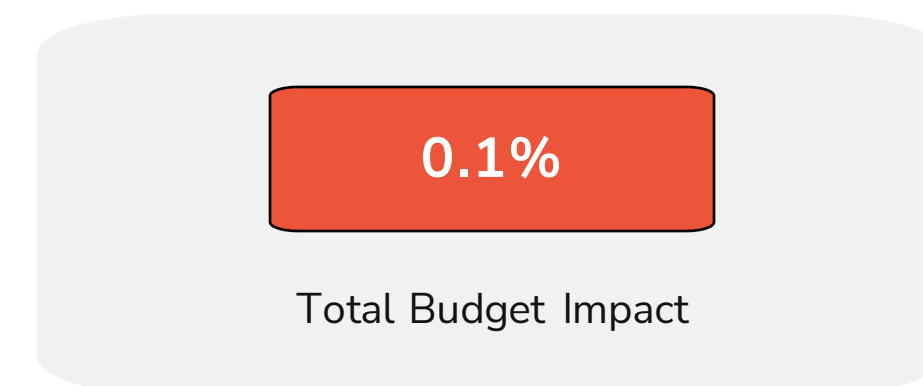
FY24 Amended Budget	\$450,000
FY25 Superintendent's Budget	\$ 1,155,000
Variance	\$ 705,000
Change %	156.7%



Facilities Prof Svcs (HVAC Inspections)

- Public Act 23-167 requires “HVAC Inspections” of every piece of mechanical equipment every 5 years beginning in FY25
- Must be performed by a Mechanical Engineer or Industrial Hygienist - not a Mechanical Contractor
- EHPS already has a robust preventive maintenance program where each piece is inspected by mechanical contractor, who is “financially motivated” to raise deficiencies
- Only upside is State likely to use results to prioritize future HVAC grant opportunities
- CT DAS has not released forms or procedures yet

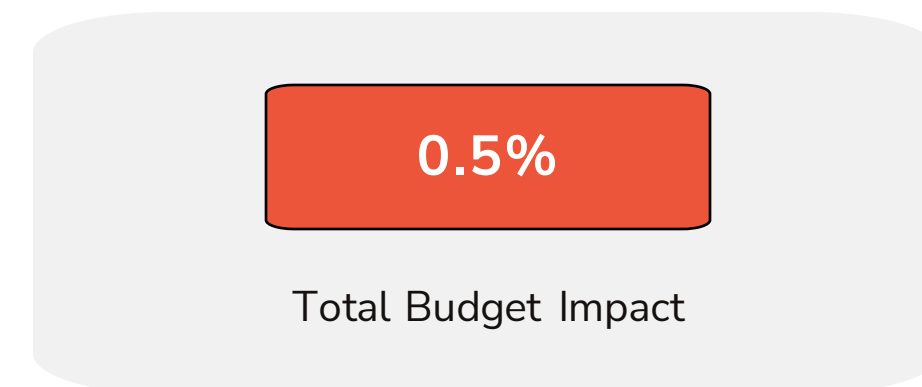
FY24 Amended Budget	\$10,000
FY25 Superintendent's Budget	\$ 112,000
Variance	\$ 102,000
Change %	1020%



Transportation (of Students)

- Current in-district transportation contract expires 6/30/24
- Estimating 5% increase based on market study
- RFP process is underway with BOE award expected in early 2024
- Also reflects minor increases to specialty and out-of-district transportation costs

FY24 Amended Budget	\$7,826,923
FY25 Superintendent's Budget	\$ 8,304,159
Variance	\$ 477,236
Change %	6.1%

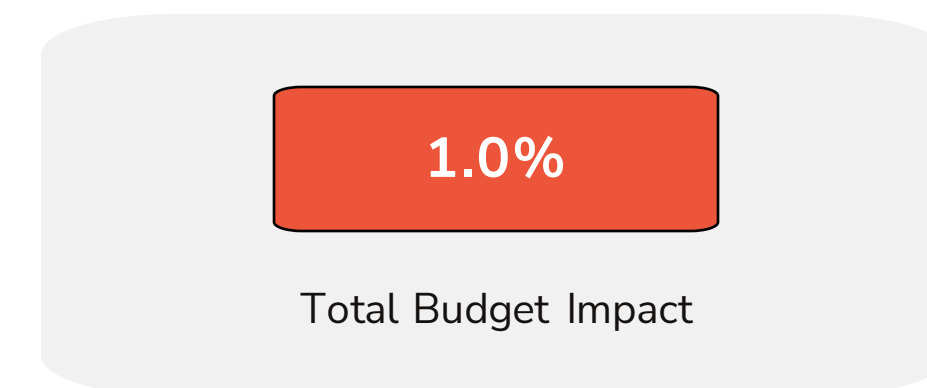


SPED Tuition (Out-of-District Costs)

- Covers costs for SPED services for EH resident students attending magnet schools and outplaced students (attend private or out-of-district schools per IEP)
- Historically budgeted using actuals from 2 years prior- creates structural deficit of 10-15%
- FY23 ended 15% over budget
- This funding level will reflect actual expectations.

	Budget	Actual	Variance %
FY20	\$3,600,000	\$5,977,954	66%
FY21	\$3,950,000	\$6,815,036	72%
FY22	\$6,004,686	\$7,004,242	17%
FY23	\$6,815,083	\$7,883,421	16%
FY24	\$7,367,666	\$7,884,666 (Projection)	7%

FY24 Amended Budget	\$7,367,666
FY25 Superintendent's Budget	\$ 8,329,303
Variance	\$ 971,637
Change %	13.1%

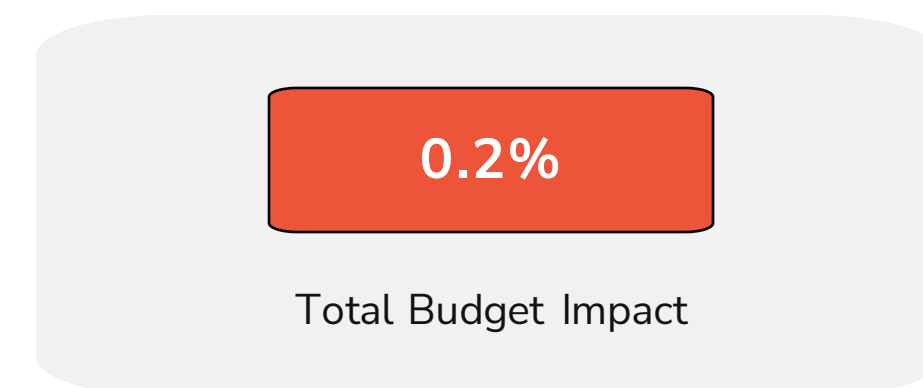


Magnet Tuition (Regular Education)

- Covers costs for EH resident students attending magnet schools run by CREC, Goodwin, and Hartford (Great Path only)
- FY25 based on no enrollment increases over FY24 budget, stable (fully funded) cap grant, and published CREC tuition increase

Program	Tuition (Change* %)	Oct 23 Enrollment (Change)	Overall Cost (Change %)
Goodwin University Magnets	\$6,658 (+8%)	277 (-2)	\$1,844,288 (+7%)
CREC - Elementary Schools	\$6,840 (+10%)	255 (-20)	\$1,744,200 (+2%)
CREC - Secondary Schools	\$7,560 (+7%)	431 (-3)	\$3,258,360 (+6%)
Hartford Public (Great Path)	\$3,465 (0%)	51 (-7)	\$176,715 (-12%)
Total	\$6,927 (+8%)	1,014 (-32)	\$7,023,563 (+5%)

FY24 Amended Budget	\$3,231,359
FY25 Superintendent's Budget	\$ 3,412,319
Variance	\$ 180,960
Change %	5.6%



*All Changes are vs. FY24 Budget. CREC has only advertised a combined average tuition increase, so #'s above have been extrapolated based on weighted averages. Learn Estimated based on trend, Hartford est no tuition increase

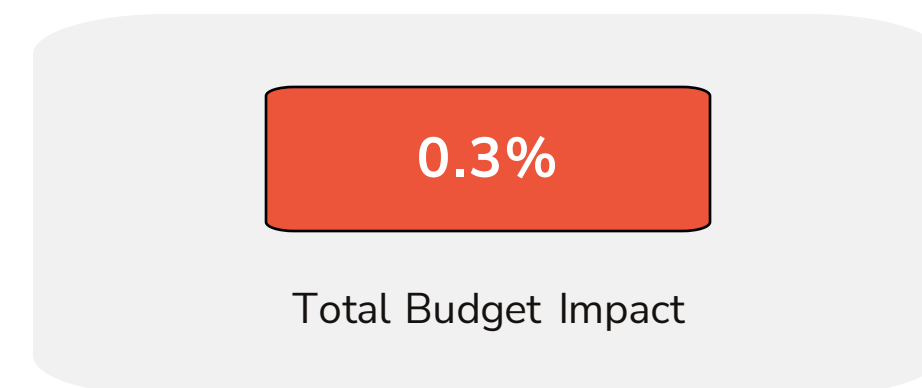
Utilities (Natural Gas)

- Market supply rates have proven presently higher than the low-rate environment experienced in FY20 thru FY22
- FY24 budget is currently 19% less than the FY23 effective rate
- Energy-efficient improvements (windows, roof insulation, condensing boilers) have assisted with consumption, which is 16% lower than FY18

Natural Gas Effective Rate History



FY24 Amended Budget	\$1,122,594
FY25 Superintendent's Budget	\$ 1,421,388
Variance	\$ 298,794
Change %	26.6%



FY25 Driver Summary

\$4,095,733 or

4.2% of

total budget change

Without mitigation = 10.7% increase

Existing
Salaries

Contractual Increases
Maintains Staffing Levels
Leverages Grants

New
Salaries

Graduation
Requirements

OPEB

Required
Contribution

HVAC
Insp.

New
State Mandate

Student
Transpo

Estimated Contract
Increase

SPED
Tuition

Eliminates Structural
Deficit

Magnet
Tuition

Current Enrollment at
Published Rates

Natural
Gas

Supply
Costs

Take-aways & **Future Concerns**



Maintains Current Services,
Leverages new alliance program



Addresses graduation requirement
section needs



FY27 Alliance Concerns



IT phase-in costs

THANK YOU



Every Child Every Day

East
Hartford
Public
Schools