



HARTFORD  
Public Schools

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## Board of Education Workshop

*Theater of the Performing Arts at the*

*Hartford Learning Corridor*

*March 17, 2009*

# Stability and Sustainability To Close the Achievement Gap

- State revenue unsettled; reduction of ECS possible; reduction of categoricals and excess cost grants possible; recision possible during the next fiscal year.
- Municipal revenue unconfirmed at this time.
- Multiple external funding contingencies related to *Sheff* quotas until next Fall.
- 2009-10 Budget Process 30 days earlier.
- Current deficit exceeds 1% of budget.

# Seven Contingencies

<u>Unanswered Question</u>	<u>Potential Impact</u>
1. Will there be any reduction in ECS funding?	\$6 - \$12M
2. Will the City Council fulfill its responsibility to maintain at least 1/3 of education funding?	\$3M
3. Can transportation really be reduced by \$4M?	\$2M
4. Will the Board pay \$3M for bussing of suburban students?	
5. Will the City Council intervene further to reduce retiree health insurance costs?	\$1M
6. Will CREC raise tuition 10%? (4% increase budgeted)	\$500,000.
7. Will the State fund charter seats of Achievement First Hartford?	\$500,000.

## Recommendation

1. Maintain 2% contingency until the level of State and City revenue is determined.
2. At that point, release half or 1% to schools with priority to:
  - DRA need weight for primary grades
  - Schools with increased enrollment (October 1, 2009)
  - Retrofit of portion of Weaver High School for Journalism/Communications Academy
3. If no further unforeseen circumstances occur, maintain a 1% contingency until Spring, 2010. Release funds to schools to replenish materials, texts and supplies.