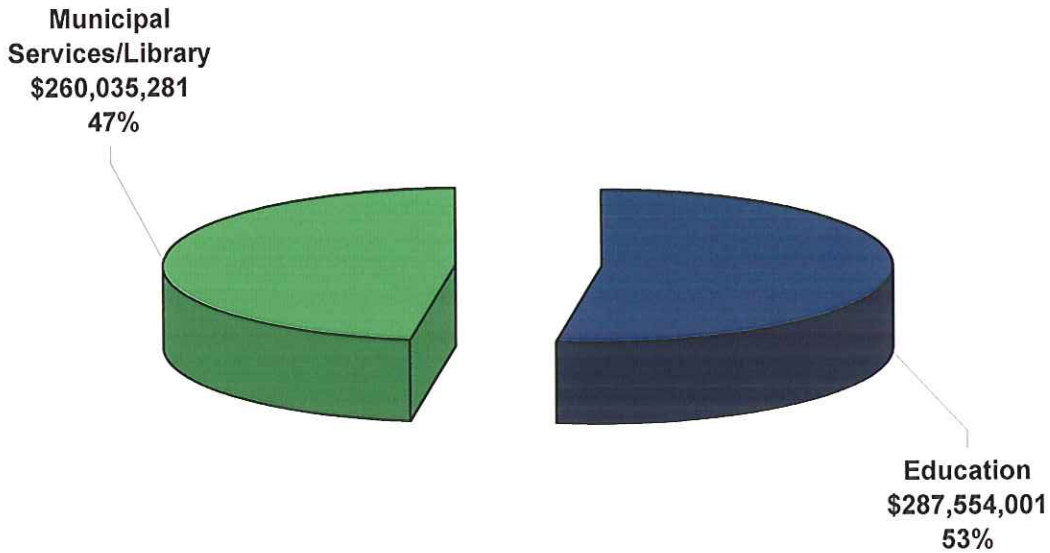


Education

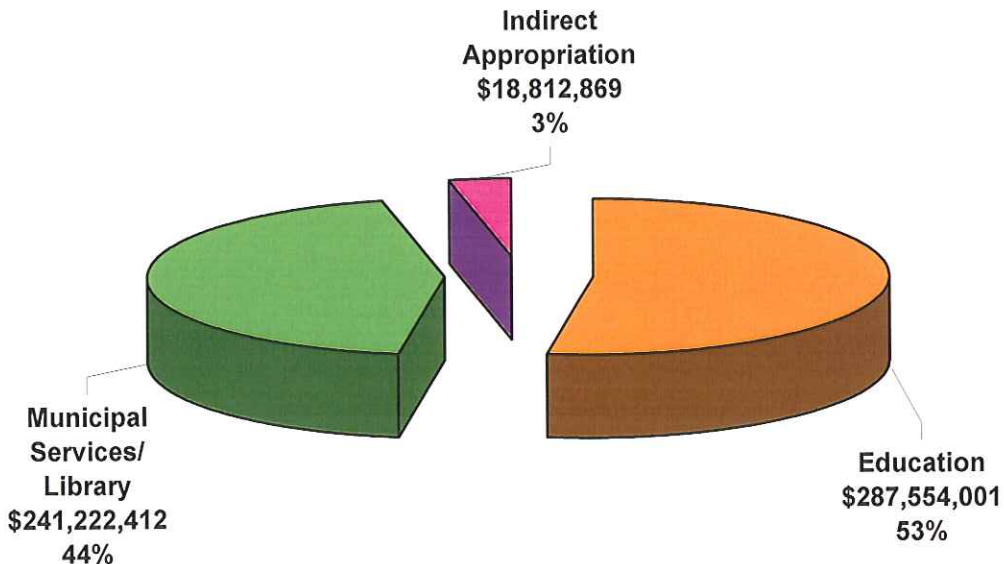
Education

Education Expenditures as a Percent of the Total General Fund Expenditures (\$547,589,282)



Education and Indirect Appropriation

Education Expenditures as a Percent of the Total General Fund Expenditures (\$547,589,282)





**40-1
EDUCATION**

Mission Statement:

Hartford's System of Schools exists to provide all of its students with access to participation in the global economy, through attainment of the Academic Standards of the State of Connecticut, as well as readiness for post-secondary education.

Goals for Fiscal Year 2009-2010:

- High Academic Achievement
- School Accountability and Empowerment
- Effective School Leaders
- Effective Teachers
- Equitable Allocation of Resources
- Strong Parent / Community Communication and Collaboration
- Positive School Climate
- All Choice System of Schools
- District Reform Sustainability

Significant Features:

The 2009-2010 Recommended Budget is \$287,554,001. This reflects an increase of \$3,000,000 or 1.1% from the 2008-2009 Adopted Budget. The Board of Education is projecting to eliminate an additional 225 positions for fiscal year 2009-10. Continuing as part of the Recommended Budget, the fringe benefits costs are incorporated as part of the direct appropriation budget.

The Hartford Public School System receives funding from other sources that include federal grants, state grants, foundations, private sources, as well as other donations and contributions. This funding is categorized as the Special Funds Budget. The 2009-2010 Special Funds Budget projected amount totals \$84,040,255. This figure does not include any federal stimulus funds that Hartford's System of Schools may receive throughout the school year.

The Indirect Municipal Contribution for the Board of Education is \$18,812,869. This cost is attributed to principal and interest payments in the amount of \$13,592,869 for bond maturities and other obligations for the construction and renovation of various schools. The balance of \$5,220,000 is related to the projected *In-Kind Services (ED-001) the Municipality provides the Hartford Public School System throughout the fiscal year.

Therefore, the combined budget for the Hartford Public School System would total \$390,407,125.

State Pass-Through Grants and Hartford's Support for Education	General Fund	Hartford's Total Support
	FY 09-10	FY 09-10
	Recommended	Recommended
How the State Supports Education (pass-through grants)	\$191,263,174	
How Hartford Supports Education		
Total City Tax Dollars to BOE-Direct Budget	\$96,290,827	\$96,290,827
Debt Service for Education		\$13,592,869
In-Kind Services (ED001)		\$5,220,000
Total	\$287,554,001	\$115,103,696

Department Budget Summary:

Program	FY 07 - 08	FY 08 - 09	FY 08 - 09	FY 09 - 10	FY 10 - 11
	Actual	Adopted	Projected	Recommended	Forecast
711 Education	271,631,688	284,554,001	284,554,001	287,554,001	306,100,000
General Fund Total	271,631,688	284,554,001	284,554,001	287,554,001	306,100,000
Special Funds Total	92,771,321	89,436,683	89,436,683	84,040,255	84,040,255

*This amount represents payments made in the form of services, rather than cash.

