

FY2021

Budget Process



East
Hartford
Public
Schools

*Schools that are the
Pride of the Community*



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

- To **present** the FY21 EHPS Superintendent's Budget to the East Hartford Town Council
- To **communicate** current budget drivers for both revenue and expense
- To **earn your support and approval** in the budget process

Agenda

- Part I: The Context of the FY21 Budget
- Part II: FY21 Budget Proposal Overview
- Part III: Major Revenue and Cost/Increase Drivers
- Part IV: Summary/Conclusion
 - Questions/Answer



9/27 Budget
Released to District
Principals

12/16 Adoption
of BoE Proposed
Budget

2/26/2020
BOE
Presentation
to Town
Council

3/10/2020
Town Budget
Adoption

12/3- 12/4
BoE/Council
Budget
Workshop(s)

10/23 Town
Leadership
Budget Summit

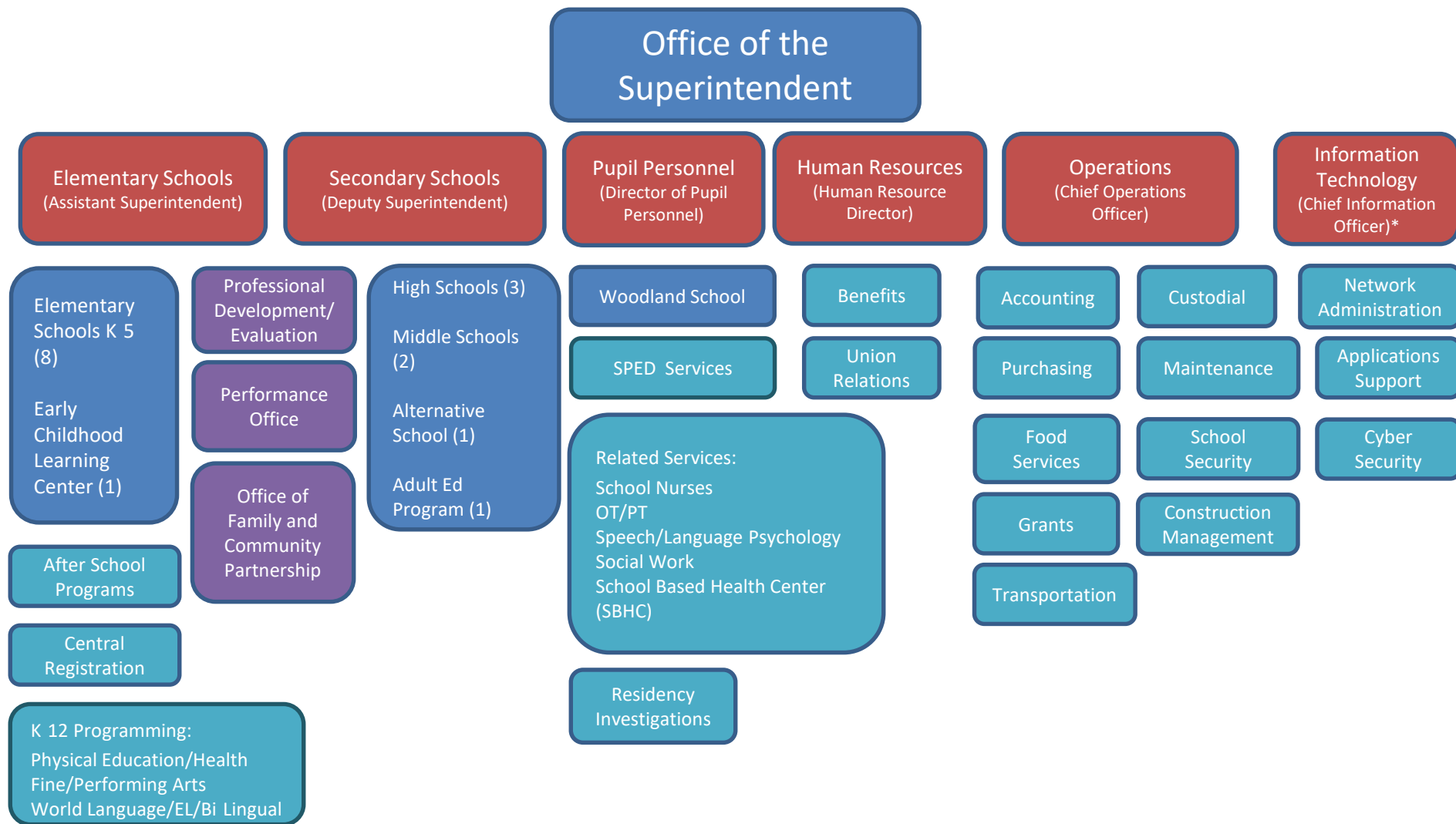


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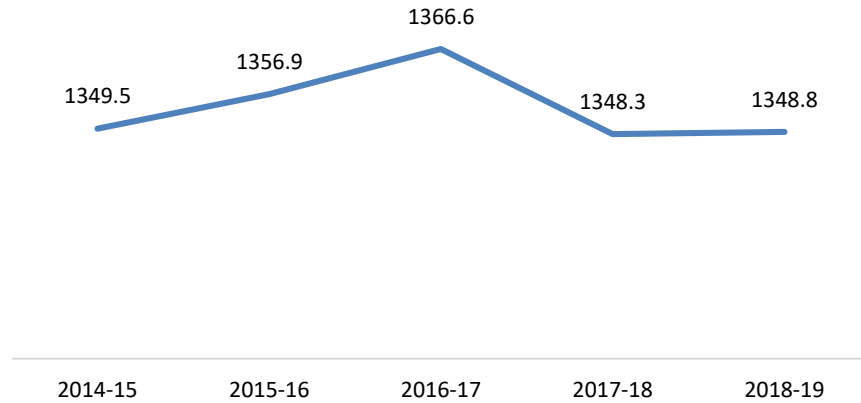
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Part I: Budget Context

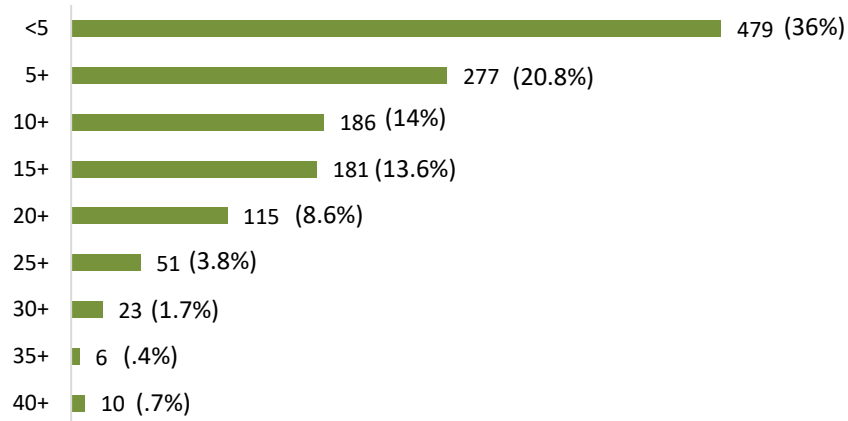
Budget Process



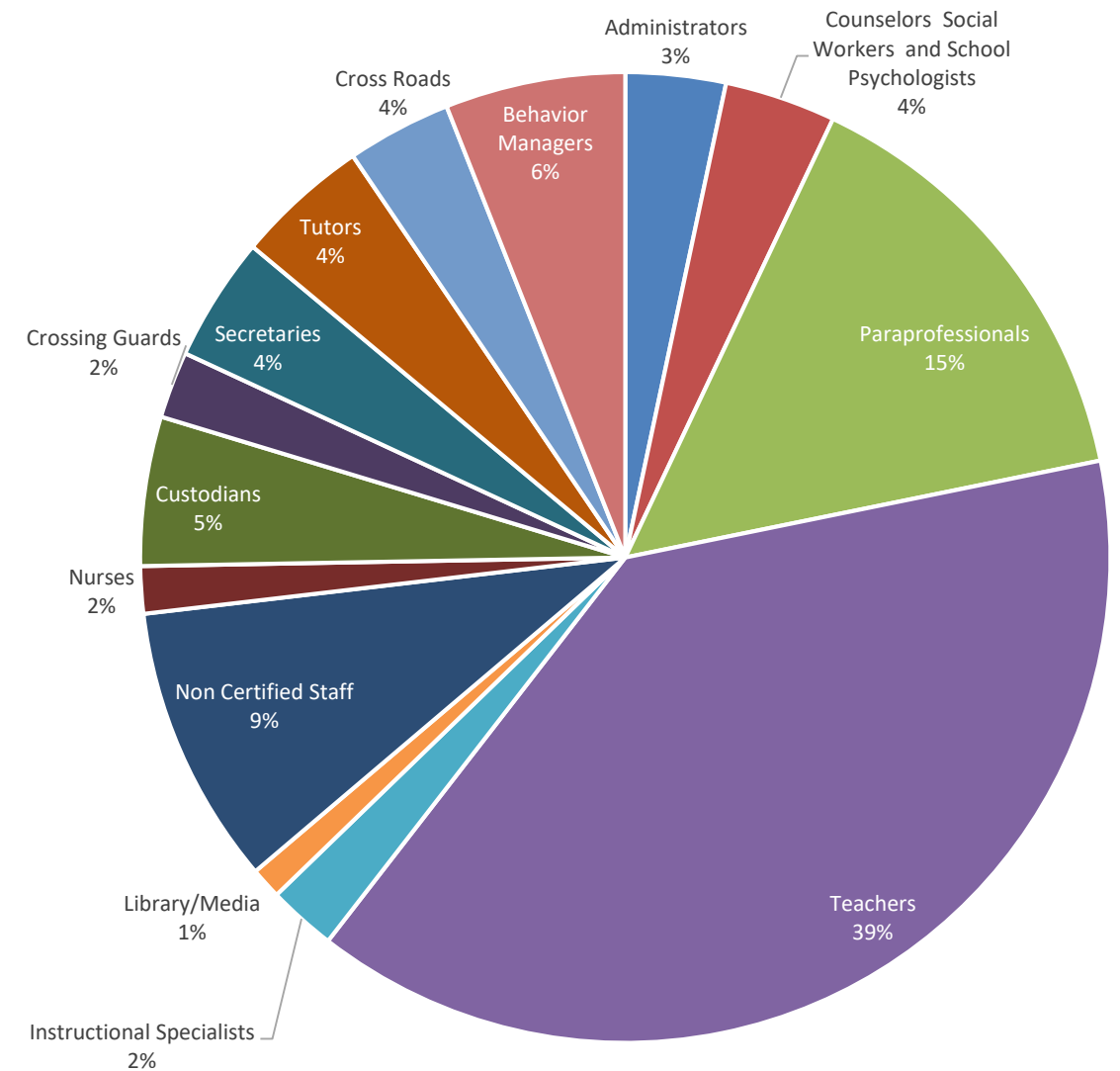
Number of Staff



Year of Experience



EHPS Staff Profile



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Part I: Budget Context
Our Staff

A Talented and Diverse Workforce (Affirmative Action Efforts)	
Year	Minority Percent of Hiring Class
2019-2020	22.6%
2018-2019	24.4%
2017-2018	22.2%
2016-2017	23.5%

96%

of parents responded that they believe EHPS has high expectations for their child

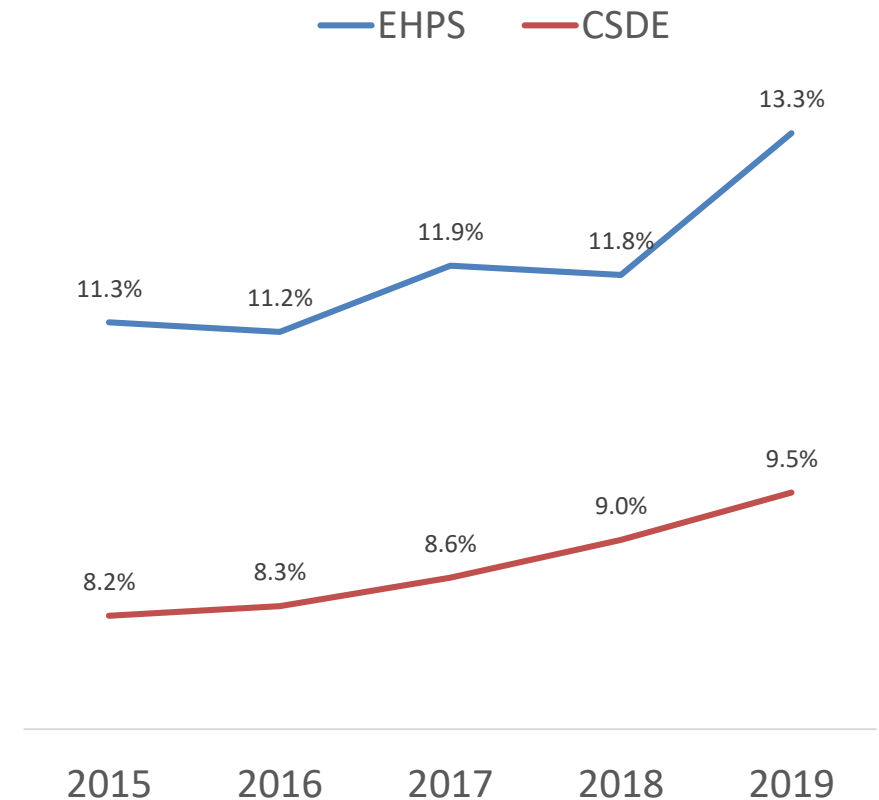
95%

of students responded there is an adult at EHPS to whom they feel connected

96%

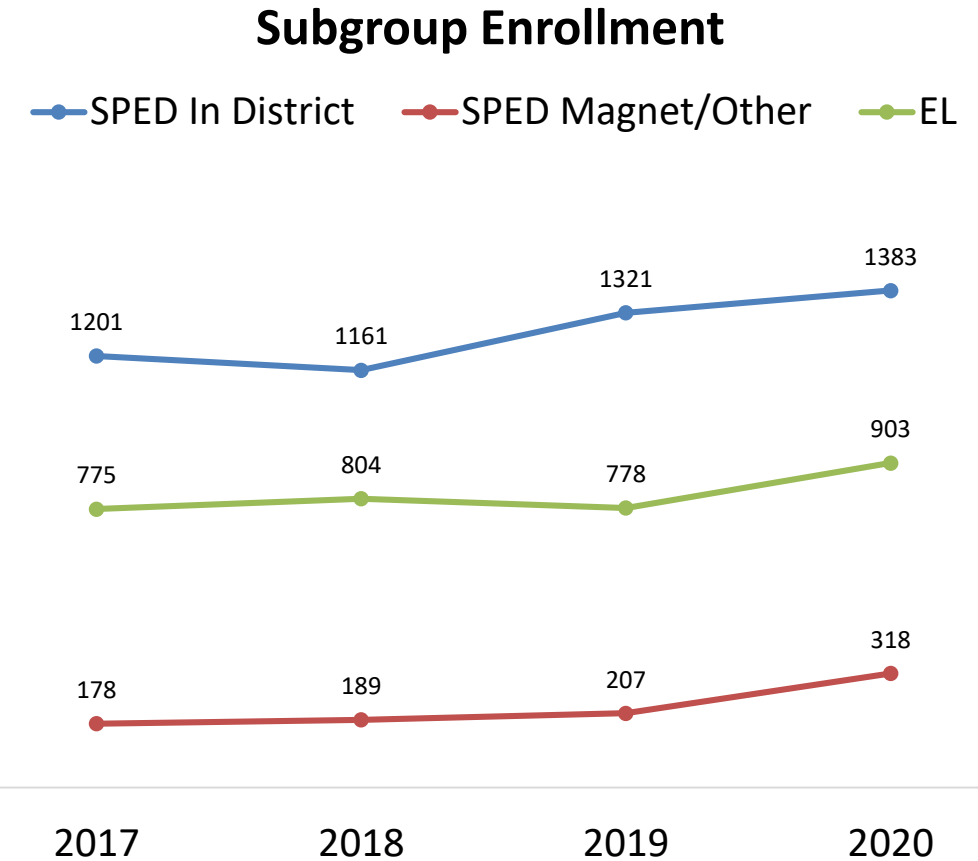
of Teaching Workforce has an advanced degree

Percentage of Diverse Educators



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Year	Enrollment
2016	6,710
2017	6,732
2018	6,987
2019	6,819
2020	6,766



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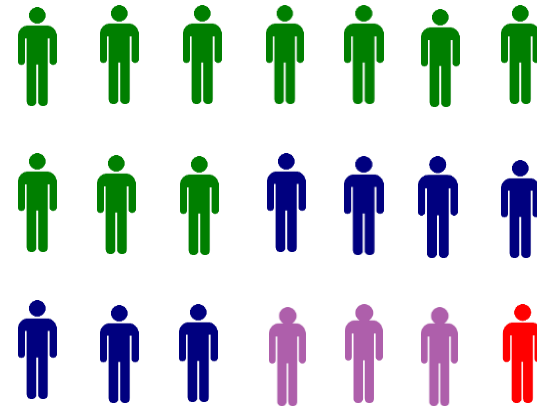


Diversity

6,766 total students
62 Different countries
53 different languages



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Race/Ethnicity

47% Hispanic
32% Black
15% White
5% Asian
1% Multi-Racial



100%
CEP Schools/
Free Meals



\$16,237
Income threshold to qualify for free
meals
(1 child)

Part I: Budget Context

Our Students

Awards and Recognitions



- **EHPS** was awarded the Bonnie B. Carney Award of Excellence for Educational Communications for the Annual Report

- **Board of Education** Leadership Award



- **Connecticut IB Academy** ranked #5 High School in Connecticut



- **Connecticut IB Academy**, School of Distinction
- **Langford Elementary**, School of Distinction
- **Pitkin Elementary**, School of Distinction



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Our Athletes and Musicians



1356 Student Athletes



180 All-Academic Team Awards



1990 Musicians/Singers

Our Funders



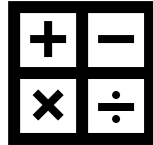





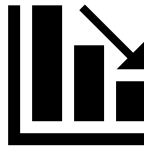


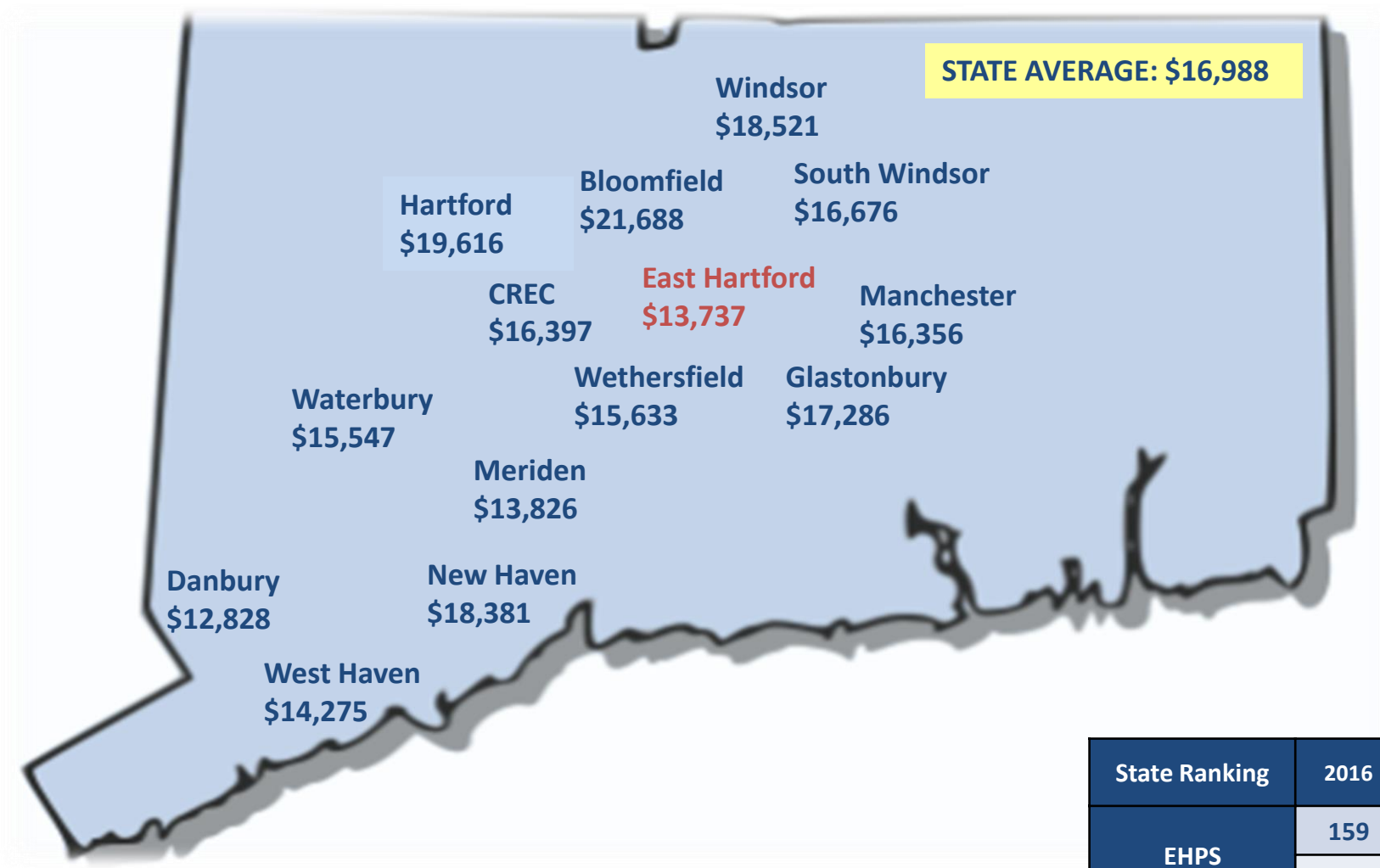
LIVE UNITED



Part I: Budget Context

Our Awards and Funders

Graduation Rate		SAT EBRW		SAT Math	
	88% District wide		39% Overall performance		21% Overall performance
Smarter Balanced ELA		Smarter Balanced Math		Advanced Placement	
	26% increase (5 years)		41% increase (5 years)		244 students
					62% Students receiving 3+
Attendance		ISS		OSS	
	95% Overall Rate		12% decrease (5 years)		30% decrease (5 years)



State Ranking	2016	2017	2018	2019
EHPS	159	150	162	162
	Out of 166 Districts			
Source	CT.Gov Bureau of Fiscal Services CT School Finance Project			



-\$3,251
Child



-\$68,271
Classroom



-\$1,202,870
School



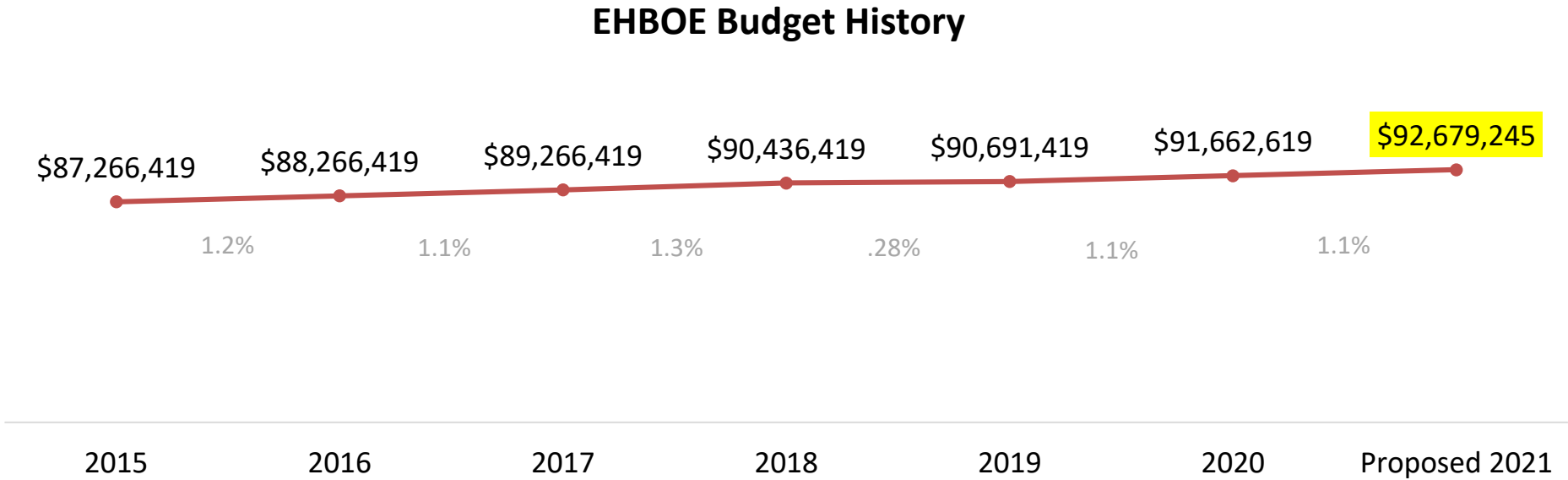
-\$22,123,055
District



Part I: Budget Context

Impact of EHPS Per Pupil Expenditure vs State Average

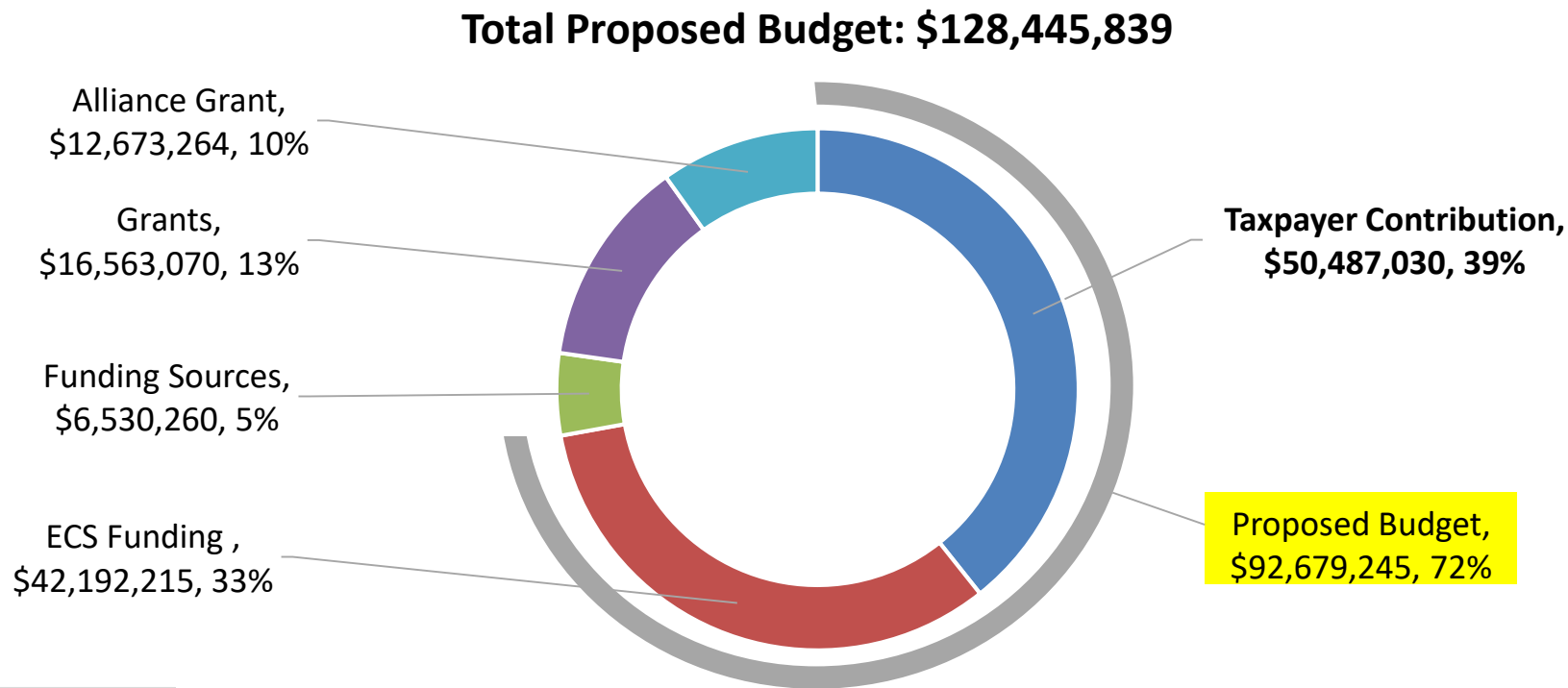
Over the past seven years, the EHPS Budget reflects a minimal and conservative growth trend that is the result of wise and responsible stewardship of district resources as well as a significant and growing reliance on grant making and management. This budget proposal of \$92,679,245 represents a 1.1% increase over the FY20 adopted budget.



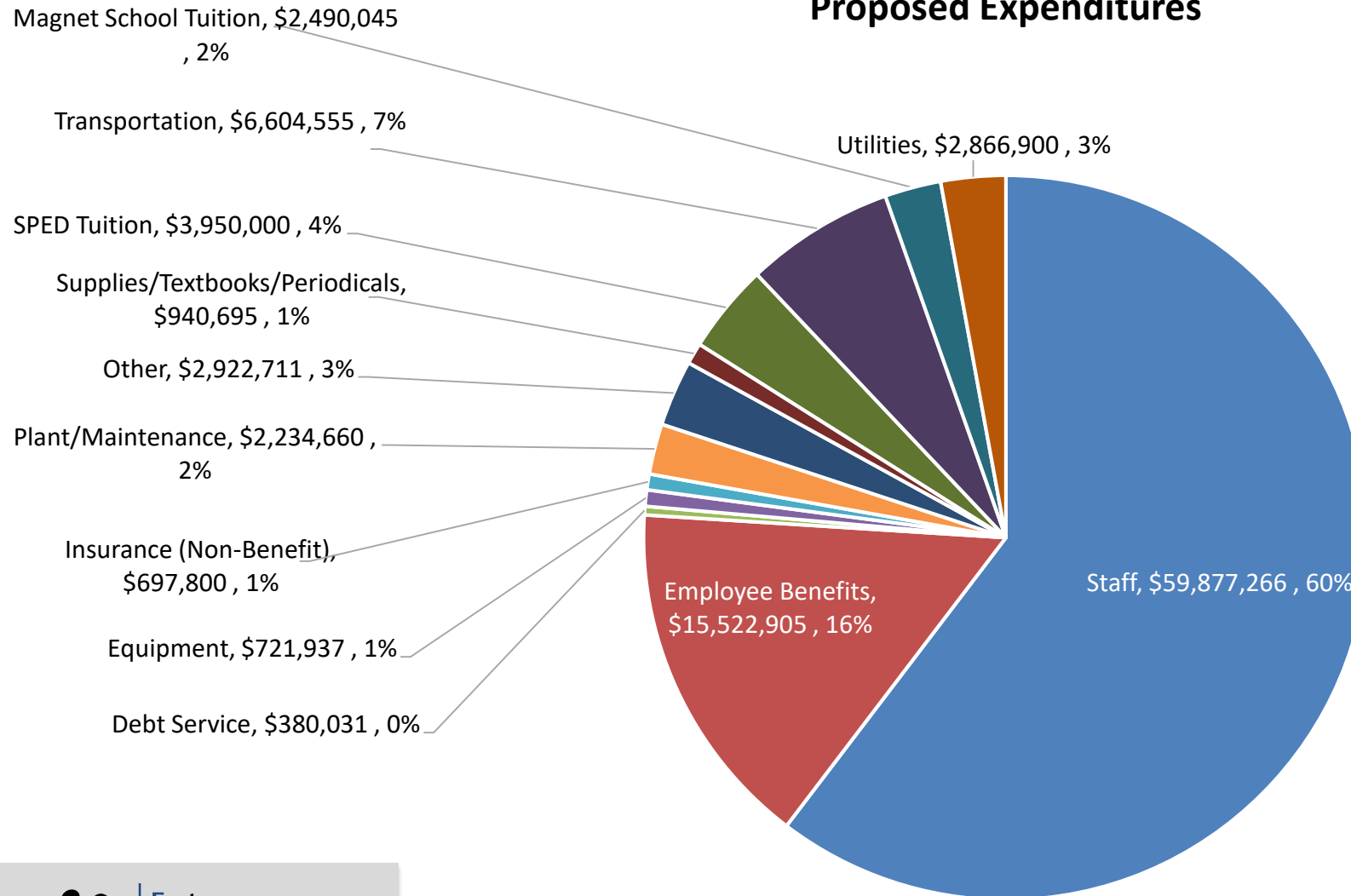
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The total operating budget for FY21 includes multiple proposals for funding sources totally over \$128M. For the purposes of this presentation, the Adjusted Budget Proposal focuses on Town Appropriation that includes over \$50M of Proposed Taxpayer Contributions as well as \$42M in Education Cost Sharing (ECS) grant dollars.



Proposed Expenditures

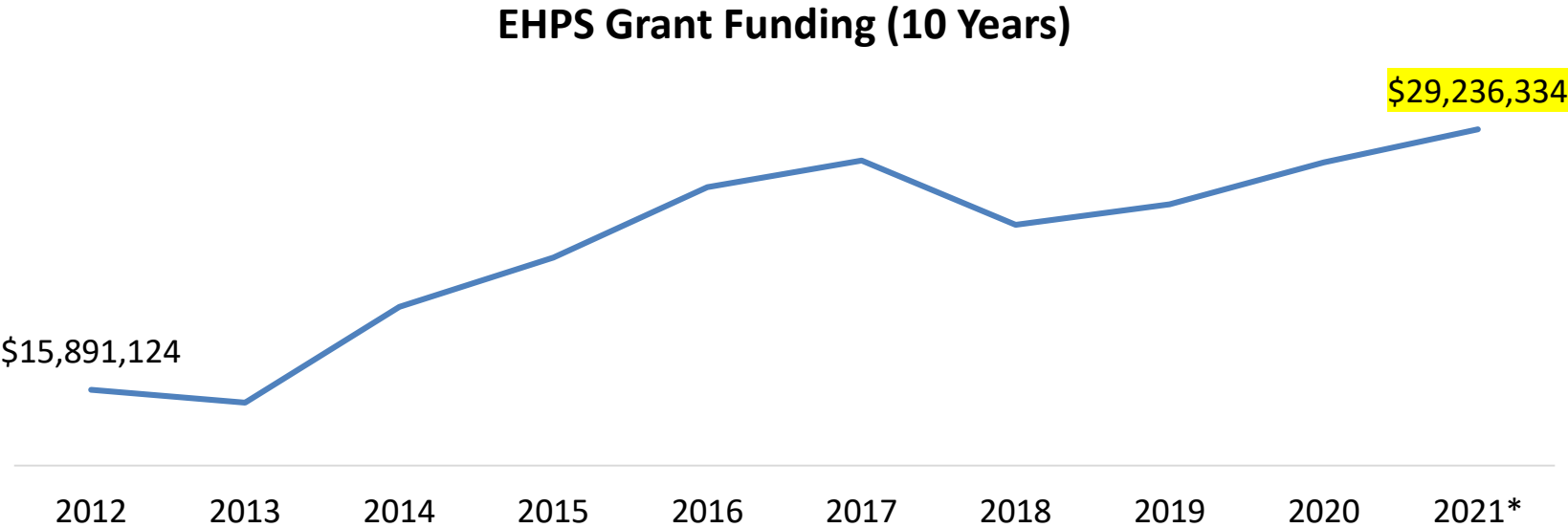


**FY 2020/2021 Proposed Budget
Net Budget -- \$92,679,245**



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Historically, EHPS has been able to supplement the Town budget appropriation with significant grant funding from a variety of Federal/State and Foundation sources. The proposed 2021 budget includes \$2.1M in additional projected Alliance dollars. EHPS has been widely recognized for its innovative practices and willingness to engage funders in projects yielding strong, evidence based outcomes. Grants have been fully leveraged against the general budget and fund 410.52 positions (or 30%) across the district.



2019 Grant Funded Positions	
Administrative	7.62
Certified	132.4
Non-Certified	270.5
Total	410.52

*2021 represents projected estimate

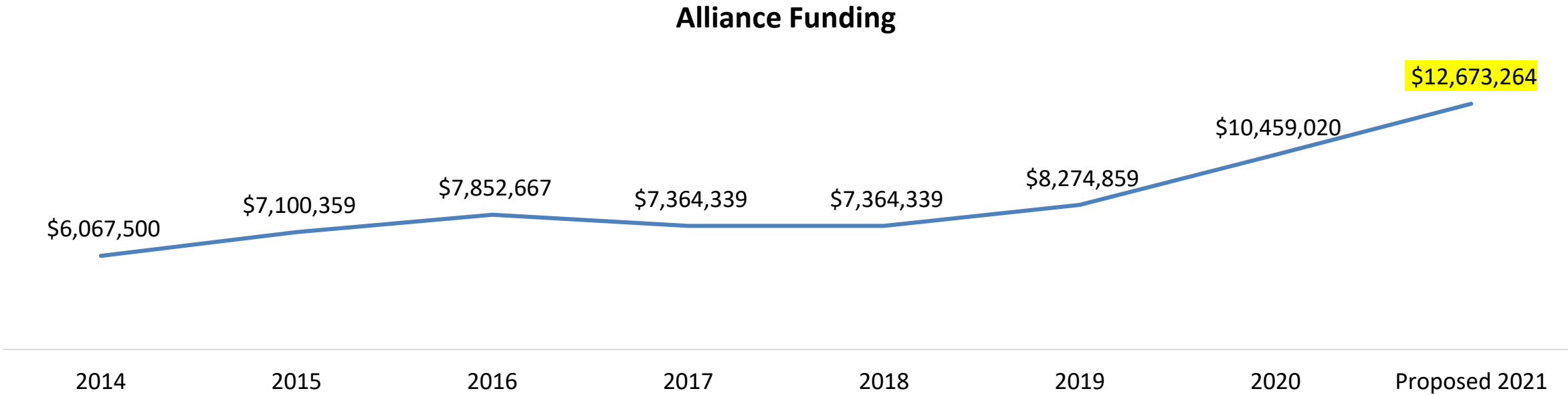


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In the 2018 Legislative Session, the General Assembly developed an ECS formula that provided a phase in process to add more financial resources through 2028 for districts in need of additional supports. In response to this projection, we have moved all Grade 1 Teachers, (21.0 FTE's), from the general budget to the new Alliance Grant funds. In addition, we are also using the new Alliance Grant funds to cover \$500,000 in Middle School staff costs that were formerly contained in their Commissioner's Network Grant. The Alliance Grant funds salaries for over 130 administrative, certified and non-certified positions in the district.



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EHPS has had significant success over the past eight years accessing additional grant funding (over \$11M) to support district programs. This funding has provided the district the unique opportunity to continue to maintain current service budgets with minimal budgetary increases from the Town of East Hartford (less than 1% average/year).



Major Revenue Drivers

- State Alliance/ECS Funding
- Woodland Program Revenue
- Medicaid Revenue
- Central Office Reorganization

FY21 Proposed Budget

\$92,679,245

(\$1,016,626, 1.1%)



Major Cost/Increase Drivers

- Contractual Salary Increases
- Other Post Employment Benefits
- Student Transportation
- Special Education External Placements
- Magnet School Tuition
- Utility Increases



This increase driver represents all salary obligations including the Town Council approved Teacher and Administrative collective bargaining agreements for the district work force of over 1,300 employees. In a continued effort to maintain austere but market place competitive wages for all employees, EHBOE and associated labor groups should be commended for their continued efforts to negotiate contracts that comply to a shared town proforma agreement.

Group	19 20	20 21	21 22
Administrators (approved by Town Council)	1.2% plus step	1.5% plus step	2.0% plus step
Teachers (SY20-23 achieved via stipulated arbitration agreement)	2% no step	1.5% plus step top step only	1.75% plus step top step only
Paraprofessionals	1.0% plus step	.5% plus step	Negotiations
Nurses	1.0% plus step	1.0% plus step	Negotiations
Supervisors	Negotiations	2%	2%
Non-Bargaining Unit/Directors	2% no step	2% no step	TBD
Secretarial/ Security/IT	.5% plus step	Negotiations	
Behavior Managers	1.0% plus step	Negotiations	
Custodians	1.0% plus step	Negotiations	



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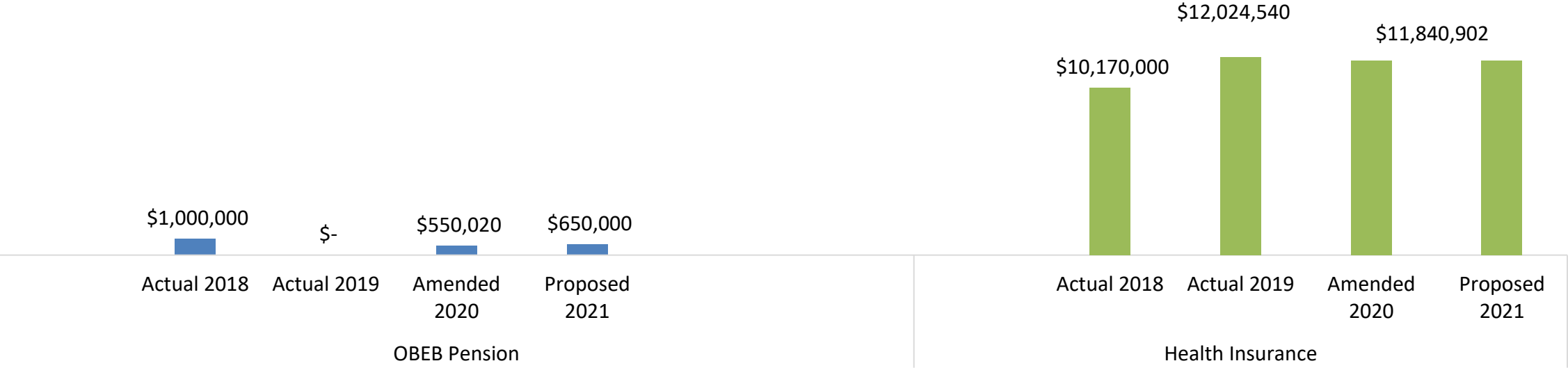
Part III: Major Revenue and Cost/Increase Drivers

Contractual Salary Increases



In response to a two-year reprieve from OPEB contribution payments based on the status of the town reserves, this budget proposal resumes this obligation in alignment with town ordinances. Additionally, the Board has committed \$550,000 in FY20 funds to be transferred to the OPEB account at fiscal year end. In addition it should be noted that Health Insurance Benefit costs remain flatline based on first quarter projections.

OPEB Pension/Health Insurance Benefits



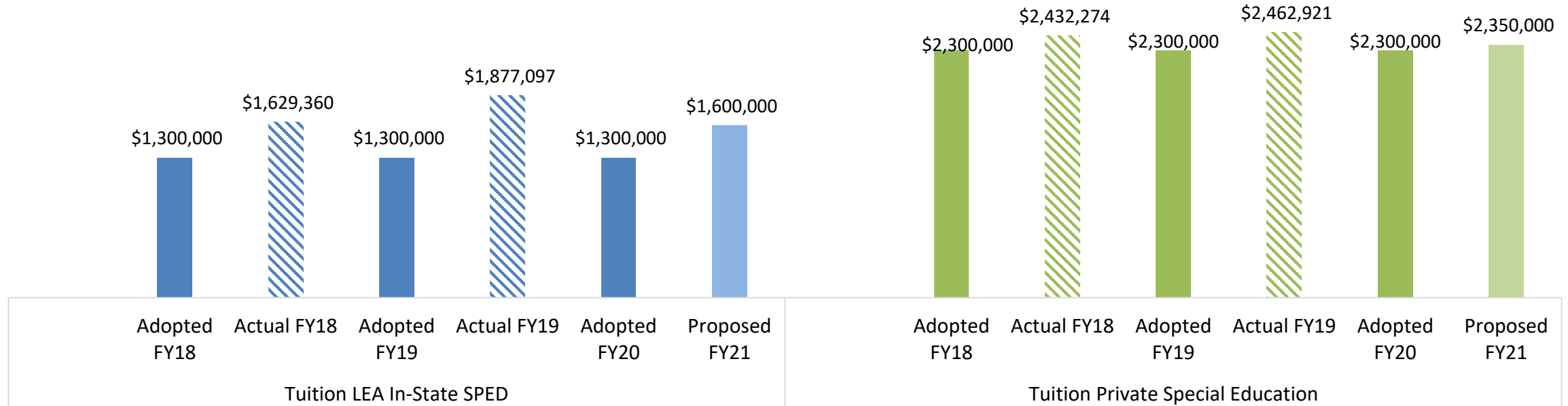
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Current estimates indicate a steep rise in the costs for External Placement of Special Education (SPED) students dictated by statute. The number of SPED students being served increased by 36 students (261) from June of 2019. We have (261) receiving SPED services outside the of the school district. In addition, RESC service providers have informed the district of significant escalation to rates/costs.

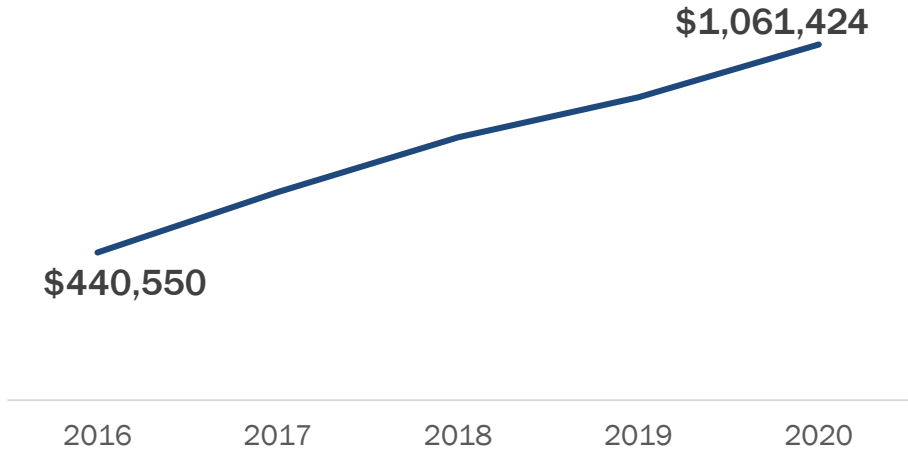
SPED External Placements





The cost of magnet school tuitions continues to rise in costs for FY21. Current budget projections indicate an increase of \$302,000 for East Hartford students attending the LEARN/Goodwin College Magnet Schools. It should also be noted that our current budget proposal includes an expectation of receiving upwards of \$900,000 from the state 7% Magnet School Cap Grant achieved through legislation passed in 2015.

Actual Tuition Goodwin College Magnets



Program	Tuition
LEARN/Goodwin College	\$5,832
CREC- Secondary Schools	\$5,100
CREC- Elementary Schools	\$4,500
Hartford Public Schools	\$3,465



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- Contains **minimal reductions** in staffing and programming responsive to state and local fiscal contexts
- **Contingent** on following projections:
 - Alliance grant revenues (\$2.1M)
 - Health Benefit expenditures flat funded
 - Revenue adjustments (\$485K)
- **Process** will continue to respond to unfolding state budget deliberations





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Part IV: Summary/Conclusion

Questions and Answers