



East
Hartford
Public
Schools



FY2024

Board of Education's Proposed Budget

Purpose

- **Align** the EHPS strategic plan to the budget process
- **Review** the context in which the budget was crafted
- **Present** the FY24 EHPS BOE Proposed Budget to the EH Town Council
- **Communicate** external and internal factors impacting our budget
- **Earn your support and commitment** in the budget process

Agenda

- Part I: Who We Are - Pride in 5
- Part II: Budget Context
- Part III: FY24 Budget Overview and Analysis
- Part IV: Budget Navigation
- Part V: Summary/Conclusion
 - Questions/Answers



Schools that are the Pride of the Community

Presentation Organization

East Hartford Town Council Budget Hearing - March 1, 2023

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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CORE BELIEFS





Pre-School

Early Childhood Learning
Center at Hockanum
School



Middle Schools:

Sunset Ridge
East Hartford Middle



Alternative Schools:

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



High Schools:

Connecticut IB Academy
East Hartford High



1,295

Staff Members



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Part I: Who We Are - Pride in 5
Our Schools and Staff

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***.



Transform Systems

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



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.



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.



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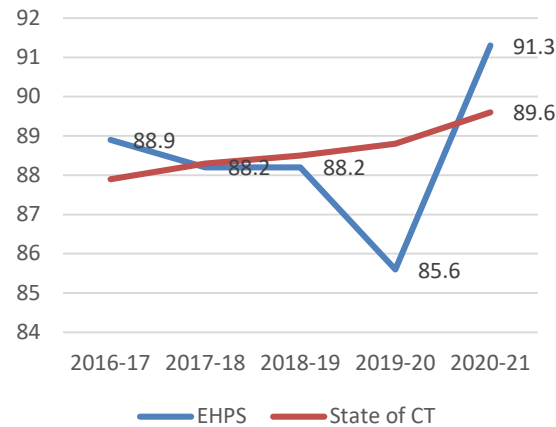
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Part I: Who We Are - Pride in 5
Refreshed Strategic Plan

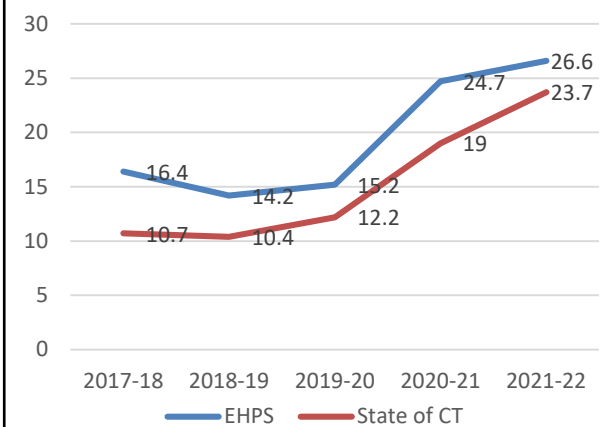
District Demographics

Student Enrollment	6,365	
% Enrollment by Race/Ethnicity	Black: 30.1% His/Latino: 50.1% White: 11.1%	
% Students with Disability	EHPS	State of CT
	21.7%	16.7%
% Students English Learners	EHPS	State of CT
	14.6%	8.8%

4 Year Graduation Rates



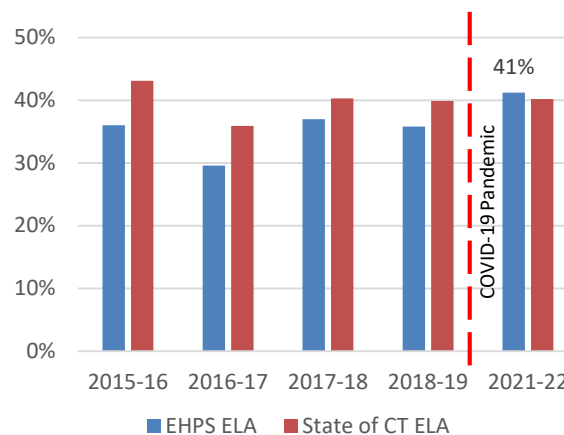
Chronic Absenteeism Rates



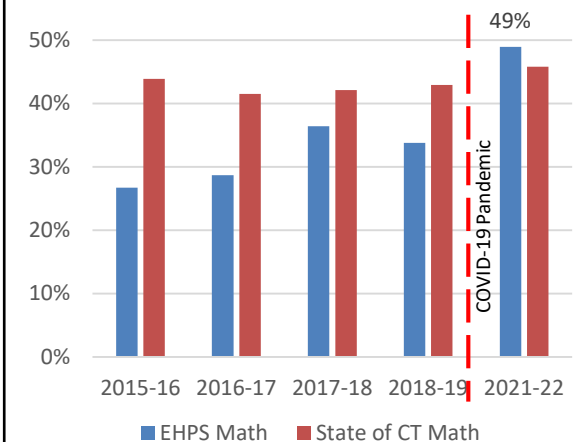
2021-2022 Performance Index Results

	ELA		Math		Science	
	EHPS	CT	EHPS	CT	EHPS	CT
All	56.4	64.2	49.0	58.6	54.1	61.4
High Need	52.9	54.2	45.0	47.7	50.6	51.3
Black	56.6	53.5	47.7	44.9	53.3	48.7
Hispanic	53.6	54.4	46.7	47.6	51.4	51.3
White	64.8	71.0	58.5	66.4		

Growth Rate: English Language Arts



Growth Rate: Math



STATE AVERAGE: \$20,021

19% less

EHPS spends 19% less than the state average

4th lowest

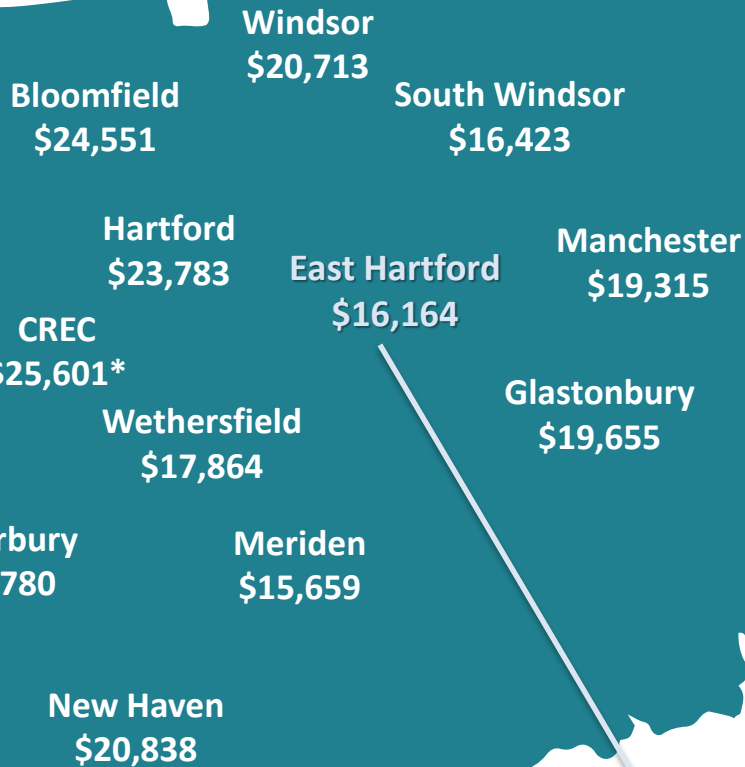
EHPS has 4th lowest per pupil spending in the state of CT

8,498

students residing in East Hartford

6,365

students attending EHPS



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Every Child Every Day

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Source: 2021-22 NCEP https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf

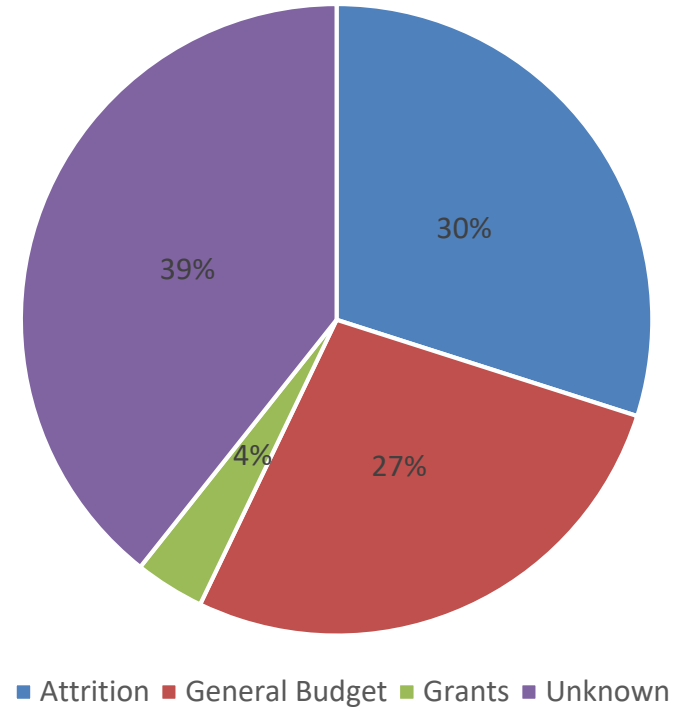
Document retrieved 10/26/2022

* CREC is FY21 PPE data from EdSight

Part II: Budget Context
CT Per Pupil Spending

Position	FTE	FY25 Amount
Acceleration Specialists	9	\$762,886
Bilingual Family Specialists	13	\$533,799
Custodians	3	\$165,700
Elementary Media Paras	7	\$177,279
EL Teachers	3	\$231,322
Secondary Math & Reading	3	\$318,959
Social Worker & BCBA	1.5	\$144,386
Director of IT & IT Support	4.5	\$370,851
Secondary Physical Education	1	\$59,259
Supervisor College Curriculum	1	\$132,659
Attendance Coordinator	1	\$33,710
Grants Assistant	1	\$71,328
Family & Community Coordinator	.5	\$37,230
Assoc. Director of Facilities	.04	\$5,697

Tentative FY25
Staff Re-Entry Plan

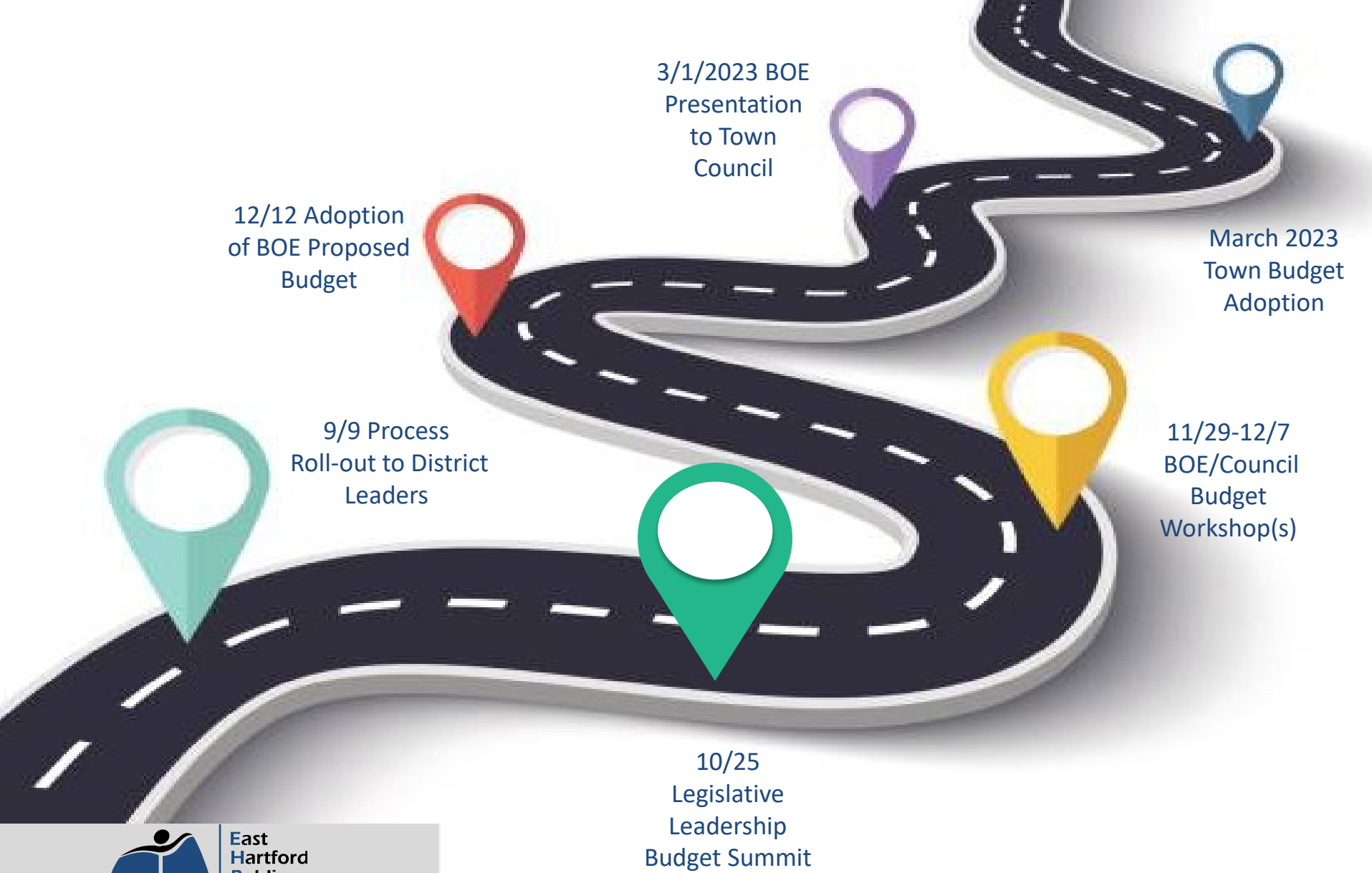


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\$3,045,065 in staffing (48.54 FTEs) will need to be re-evaluated for FY25

Part II: Budget Context
Leveraging One-Time Federal Funding



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Part II: Budget Context

Critical Path

Budget development process includes active participation of all District program leaders with the goals of:



Accuracy



Accountability



Authority

Fosters transparency across the district and establishes the District's budget as its operational plan.



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Part III: FY24 Budget Overview and Analysis
Development Process

Net Budget Allocation From Town

FY23 Amended Budget	FY24 BOE's Proposed 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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	Amount	% of Total	Remaining East Hartford Taxpayer Liability
Total FY24 Funding Plan	\$145,583,524	100%	\$145,583,524
"One-Time" Federal Relief Grants	\$9,406,808	6%	\$136,176,716
Misc Grants (estimate)	\$14,430,647	10%	\$121,746,069
Alliance District Grant (estimate)	\$18,942,007	13%	\$102,804,062
Funding Sources-District Generated	\$4,575,191	3%	\$98,228,871
State Education Cost Sharing (ECS)	\$41,710,817	28%	\$56,518,054

**Net
Budget
Allocation**

**East Hartford
Taxpayers Fund 39%
of Total Budget**



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Part III: FY24 Budget Overview and Analysis

Funding Plan

Salaries - Existing

FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 57,814,017	\$ 57,069,366	\$ (744,651)	-1.3%	-0.8%

- Salary increases all in line with Town's Pro-forma
- Contractual salary increases of \$797k, countered by moving remaining grade 4 into Alliance Grant
- Entire \$2.05M Alliance Grant increase used to continue this mitigation strategy. Salary for staff already in grant absorb over \$500k of "new" grant funds, allowing only ~\$1.5M to shift into grant.

Group	22-23	23-24
Administrators (approved by Town Council)	2.0% plus step	2.5% plus step (2.68% total cost)
Teachers (approved by Town Council)	2.5%, no step	0.75% plus step; 2.0% top step (3.24% total cost)
Paraprofessionals	2.0% plus step	2.0% plus step
Nurses	2.0% plus step	2.0% plus step
Supervisors	2.5%	2.5%
Non-Bargaining Unit/Directors	2.5%	3.0%
Secretarial/Security/IT	2.0% plus step	Negotiations
Behavior Managers	2.0% plus step	Negotiations
Custodians	2.0% plus step	Negotiations



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Part III: FY24 Budget Overview and Analysis

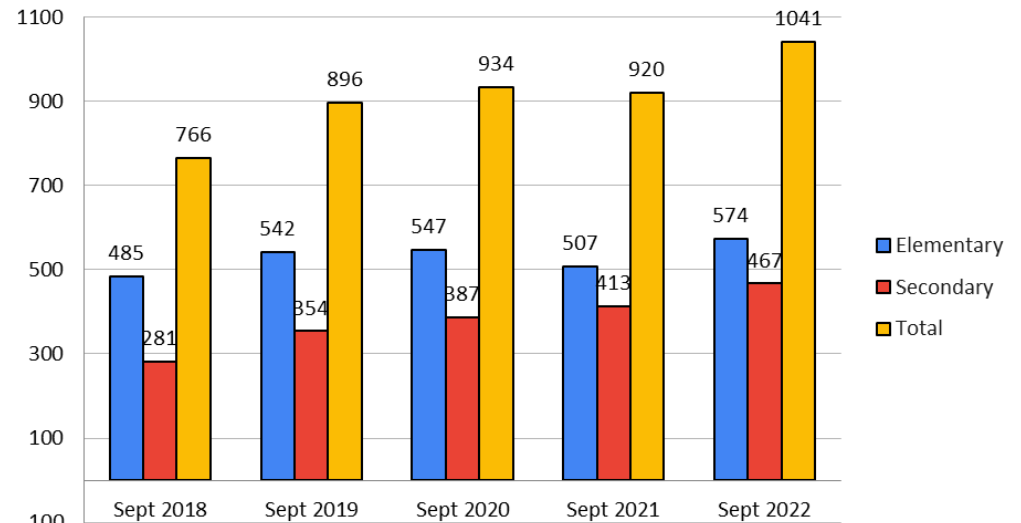
Salaries - Existing

Salaries – New English Language Learner (ELL) Support

FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 0	\$ 269,399	\$ 269,399	100%	0.3%

- (3) new positions to support growing English Language Learner population
- Funds (2) ESL Teachers split between Goodwin/Pitkin/Langford/O'Brien
- Funds (1) K-12 ELL Coordinator to provide translation services, parent meetings, 504 and PPT meetings, and testing support
- Existing ELL supports have been concentrated at the secondary level

ELL Population at EHPS - 5 year trend



36% increase overall

18% increase at the elementary level



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Part III: FY24 Budget Overview and Analysis

Salaries - New ELL

Insurance, Benefits, and Fixed Costs

FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 16,008,662	\$ 16,079,272	\$ 70,610	0.4%	0.1%

Item*	FY23 Required Contribution	FY24 Required Contribution	Change	%
Other Post Employment Benefits (OPEB)	\$650,000 (Budget \$200k due to prepay carry-forward)	\$1,350,000 (Budget \$450k due to projected prepayment)	\$700,000	108%
Paraprofessional Pension Plan	\$349,000 (est)	\$399,300	\$50,300	14.4%
Defined Contribution Plan	\$420,621 (est)	\$484,634 (est)	\$64,013	15.2%
Workers' Compensation Plan	\$296,109	\$336,109	\$40,000	13.5%
Health Insurance Trust	\$11,840,902	\$11,340,902	\$(500,000)	-4.2%
Property and Liability Insurance	\$740,000	\$800,000	\$60,000	8.1%

In aggregate not a major driver, but the dependence on a \$900k FY23 OPEB prepayment requires awareness.

**Not an exhaustive category list*



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Part III: FY24 Budget Overview and Analysis

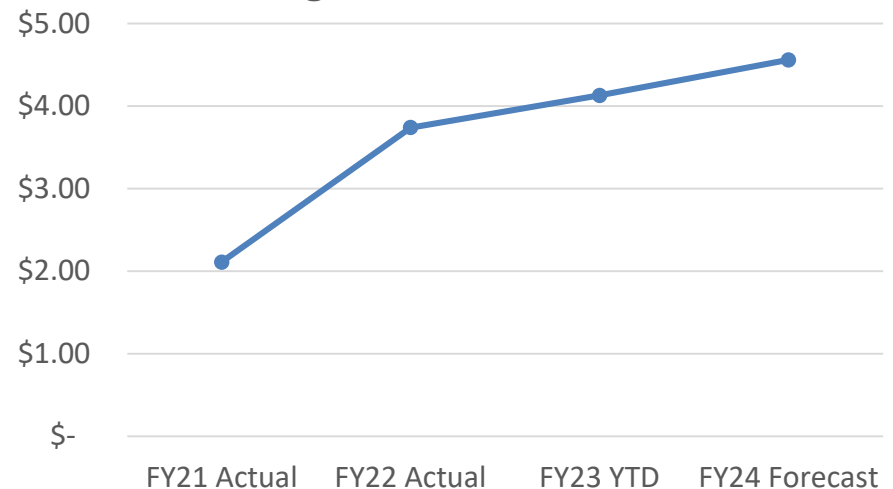
Insurance, Benefits, and Fixed Costs

Student Transportation - Fuel

FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 340,000	\$ 548,932	\$ 208,932	61.45%	0.2%

- After several years of price stability, fuel costs surged in FY22 Q3
- Average price per gallon increased 77% from FY21 to FY22. FY22 ended 25% over budget.
- Diesel peaked at \$6.40 in May 22, has subsided to \$4.56 in Sept.
- Average consumption profile is 71% diesel, 24% gasoline, and 6% propane

Average Price Per Gallon



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Utilities

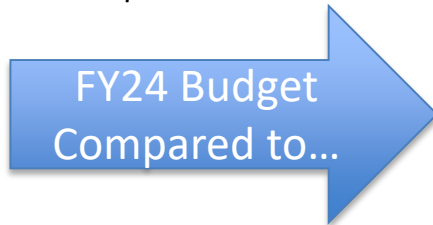
FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 2,763,237	\$ 3,097,642	\$ 334,405	12.1%	0.3%

Electricity

- Addition of air conditioning to 250+ classrooms will increase electricity consumption
- Current supply rate (\$0.077/kwh) contract expires 12/2023. Current market rates are above \$0.12.

Natural Gas

- Consumption stable, but supply rate (floating) drastically increased - 45% from FY21 to FY22
- Rates likely to continue fluctuating - budgeting for a repeat of FY22



	Electricity		Natural Gas		Water	
	FY22 Actual	FY23 Budget	FY22 Actual	FY23 Budget	FY22 Actual	FY23 Budget
Usage	+16%	+1%	+5%	-5%	-1%	+3%
Rate	+17%	+10%	0%	+23%	+9%	+1%
Cost	+42%	+9%	+12%	+19%	+8%	+4%



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Part III: FY24 Budget Overview and Analysis

Student Transportation

SPED Magnet Tuition/External Placements

FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 6,815,063	\$ 7,517,666	\$ 702,603	10.3%	0.7%

- SPED budget has been “chasing actuals” for several years now, where the budget has been set based on actuals from (2) years prior. Ex. FY23 Budget based on FY21 Actuals.
- This practice knowingly underfunds the category budget by at least 10.3% - creates a deficit right from the start.
- **Forecasting slowed cost growth, where this variance is actually the lowest in years and will position the budget for only modest increases in future years.**

This is the ideal year to “catch up!”

FY20 Budget = \$3,600,000	Actual = \$5,977,954
FY21 Budget = \$3,950,000	Actual = \$6,815,036
FY22 Budget = \$6,004,686	Actual = \$7,004,242
FY23 Budget = \$6,815,083	Projection = \$7,265,368



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Part III: FY24 Budget Overview and Analysis

SPED External Placements

Magnet Tuition

FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 3,513,577	\$ 3,231,359	\$ (282,218)	-8.0%	-0.3%

- Expecting Magnet Cap Grant increase to ~\$2.9M based on cap change from 7% to 4%
- Nets ~\$978k of tuition cost increase
- Alliance scheduled to cover ~\$546k of gross tuition expense

Program	Tuition (Change* %)	Sept 22 Enrollment (Change)	Overall Cost (Change %)
LEARN/Goodwin College	\$6,189 (+2%)	279 (+32)	\$1,726,731 (+18%)
CREC - Elementary Schools	\$6,245 (+14%)	275 (+4)	\$1,717,470 (+15%)
CREC - Secondary Schools	\$7,078 (+14%)	434 (+19)	\$3,072,008 (+19%)
Hartford Public (Great Path)	\$3,465 (0%)	58 (0)	\$200,970 (0%)
Total	\$6,425 (+11%)	1,046 (+55)	\$6,717,179 (+17%)

**All Changes are vs. FY23 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*



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Part III: FY24 Budget Overview and Analysis

Magnet School Tuition

Information Technology - Software

FY23 Amended Budget	FY24 BOE's Proposed Budget	Variance	Category Change %	Total Budget Change %
\$ 581,675	\$ 329,495	\$ (252,180)	-43.4%	-0.3%

- \$439k of annual software costs are being covered by Federal grants - will have to re-enter budget in FY25
- Most of these costs are now considered mission-critical
- ESSER 2 will be exhausted first, then all IT related grant costs will be picked up by ARP in FY24

Grant	End Date	Total IT - Hardware / Software / Devices	Remaining as of 10/27/22
ESSER 1	9/20/2022	\$1,394,653	\$0
ESSER 2	9/30/2023	\$334,543	\$166,635
ARP	9/30/2024	\$2,094,521	\$1,853,078
Total		\$3,823,717	\$2,019,714

In FY24, ARP will also fund \$363,580 critical IT support positions – 4.5 FTE



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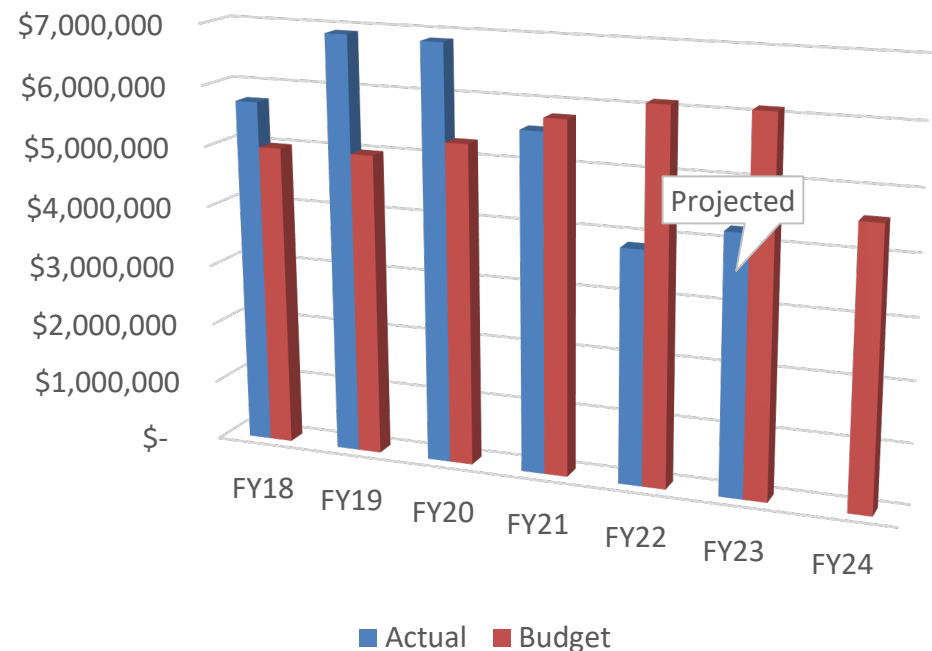
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Woodland Program - Revenue Projection

FY23 Amended Budget	FY24 Superintendent's Budget	Variance	Category Change %	Total Budget Change %
\$ 6,120,716	\$ 4,575,191	\$ 1,545,525	-25.3%	1.6%

- FY22 revenue \$2.5M (40%) lower than budget due to average enrollment of 55 vs 84 budgeted
- Current FY23 projection is \$1.9M under budget. Current Enrollment= 58.
- Forecasting enrollment of 67 for FY24

Woodland Program Revenue



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Part III: FY24 Budget Overview and Analysis

Woodland Program - Revenue Projection

*The budget book includes a full **Variance Report** comparing FY24 to FY23.*

- Beginning on page 16, a variance (difference) explanation is provided for each Object account within a Program (organized by Division), that meets the following criteria:
 - Increase or decrease (from the FY22 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
	Program 55- Finance - Page 92					
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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- **Built** with a focus on accuracy, accountability, and authority
- **Maintains** current services and addresses ELL needs
- **Leverages** grant opportunities
 - Alliance potential increase (\$2.05M)
 - ARP (~\$3M in salaries and ~\$1.3M in technology)



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Part V: Summary/Conclusion

Questions and Answers