



East
Hartford
Public
Schools

FY 2025

Budget



VISION

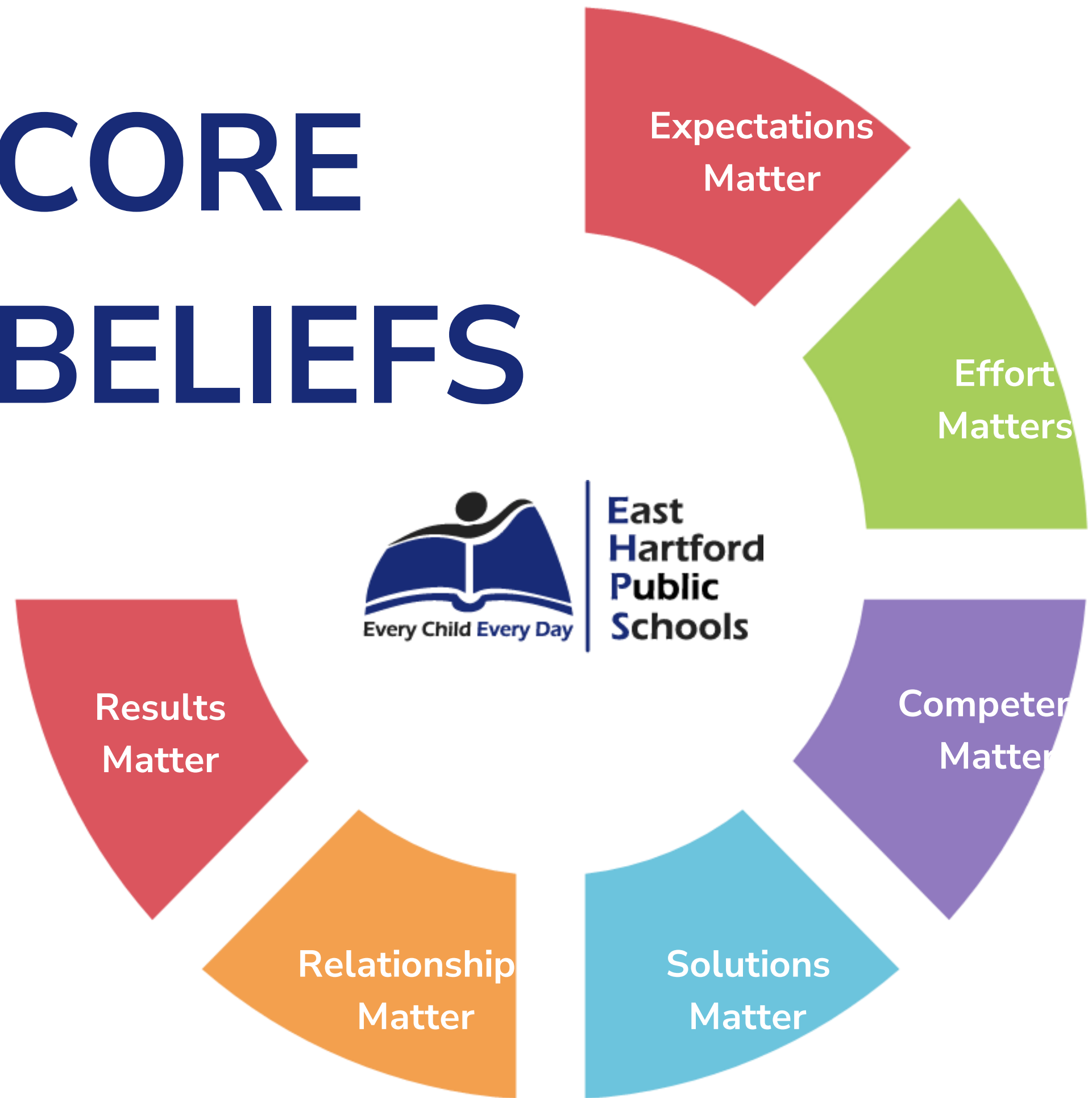
Schools that are the
Pride of our
Community

MISSION

To deliver a high quality
learning experience for
Every Child, Every Day



CORE BELIEFS



FY2025 Budget

EHPS FY25 Town Budget Presentation

Wednesday, February 28, 2024



**Who We Are
and Budget
Context**



**FY25 Budget
Priorities**



**Budget
Overview and
Analysis**



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.

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 whiteboard. The entire image has a yellowish tint.

WHO WE ARE

Budget Context

*Pre-
Kindergarten*

Early Childhood Learning Center
at Hockanum School

*Middle
Schools: (2)*

Sunset Ridge
East Hartford Middle

*Elementary
Schools (8):*

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:
(2)*

Connecticut IB Academy
East Hartford High

*and
Specialized
Programs:*

(3)

Synergy Program
Woodland School

Adult Education

*6,548
Students*

*1,320
Staff Members*

EAST HARTFORD PUBLIC SCHOOLS
Demographics
2023 - 2024

Student Enrollment (current)
6,548

Enrollment by Race/Ethnicity

Asian	Black	Hispanic/Latino	White
3.8%	30.0%	53.2%	9.4%

Students w/ Disabilities

EHPS	STATE
23.4%	16.7%

Students Learning English

EHPS	STATE
18.9%	8.8%

High Needs
77%

Free/Reduced Lunch
67%

FY2025 Driver Summary

8 categories drive 91% of
overall budget increase

\$4,305,951
or
4.4% of

total budget increase

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

Net FY25 Budget Allocation Need

The East Hartford Public School's net budget allocation: \$102,835,612 (4.8% or \$4,756,741) increase 23–24 (current year) amended budget.

The FY25 budget development process built upon the *Accuracy, Accountability, and Authority* method where district leaders actively participate in the creation and management of their departmental/program budgets.

- This budget reflects the ending of the federal American Rescue Plan (ARP) “relief” funds, and the acceleration of the Alliance Grant phase-in formula, which allows operations to continue without staffing cuts.
- The only FTE positions added are 2.0 certified teaching positions (secondary)
 - Graduation-requirements (World Language and Business Education)

The (8) major cost drivers (increase and decrease) presented during the budget workshop series of:

- Salaries (Existing)
- Salaries (New)
- OPEB
- Facilities Professional Services
- Student Transportation
- Special Education Magnet Tuition/External Placements
- Magnet Tuition
- Utilities- Natural

Net FY25 Budget Allocation Need

- **\$102,835,612** represents net need from Town
 - Total funding program includes grants (\$24M Alliance)
- Leverages Alliance Grant phase-in to maintain current services/staffing levels
- Adds FTE: 2.0 teaching positions (graduation requirements)
- Leverages ARP to pre-pay \$1M+ of software licensing costs

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

HIGHLIGHTS: Connecticut IB Academy Ranked #3 High School in CT and #240 US

U.S. News & World Report has ranked Connecticut IB Academy (CIBA) as the #3 high school in Connecticut. The publication released its annual [high school rankings](#), which includes nearly 18,000 high schools in the country and 200 in the state.

CIBA ranked #254 nationally
ranked #58 in Magnet High Schools nationally
#1 in Hartford, CT Metro Area High Schools



Connecticut IB Academy 2023-2024 Rankings

Connecticut IB Academy is ranked #254 in the [National Rankings](#). Schools are ranked on their performance on state-required tests, graduation and how well they prepare students for college. Read more about [how we rank the Best High Schools](#).

All Rankings

- #254 in National Rankings
- #3 in Connecticut High Schools
- #1 in Hartford, CT Metro Area High Schools
- #58 in Magnet High Schools

SCORECARD		98.56
Took at Least One IB Exam		92%
Passed at Least One IB Exam		78%
Graduation Rate		100%

HIGHLIGHTS: Athletics

- All-State Boys – Soccer and Football
- 5 Class LL State Champions (Wrestlers)
- Wrestling Team: State Open #3
- Girls Indoor Track: State LL Long Jump Champ

EHHS Athlete Highlight
VARSITY FOOTBALL
DRAVYN ROBERTS
All-State
All-Conference



EHHS Athlete Highlight
BOYS SOCCER
NATHANIEL BALDERRAMA
All-State
All-Conference



HIGHLIGHTS

Governor and CSDE Commissioner at EHHS: *Learner Engagement Attendance Program (LEAP) Attendance Recognition*



- East Hartford High School: Chronic absenteeism reached about 20% during the height of the pandemic
- dropped to 14% last year

HIGHLIGHTS: Farm to School



Agriculture Commissioner Bryan P. Hurlburt, sits with students during lunch during the launch of Connecticut Grown for Connecticut Kids Week, a celebration of Connecticut farms, school meals, and locally produced food finding its way to the children on Monday at the Goodwin Elementary School in East Hartford.

Jim Michaud / Hearst Connecticut Media

HIGHLIGHTS: College Acceptances

COLLEGE ACCEPTANCES

AMERICAN INTERNATIONAL COLLEGE
APPALACHIAN STATE UNIVERSITY
ARIZONA STATE UNIVERSITY
CCSU
CLARK ATLANTA UNIVERSITY
CT STATE COMMUNITY COLLEGE
EASTERN CONNECTICUT STATE UNIVERSITY
ECSU
FORDHAM UNIVERSITY
HAMPSHIRE COLLEGE
HOWARD UNIVERSITY
HUSSON UNIVERSITY
MARIST COLLEGE
MASSACHUSETTS COLLEGE OF ART AND DESIGN
NEW ENGLAND COLLEGE
NEW ENGLAND INSTITUTE OF TECHNOLOGY
NEW YORK INSTITUTE OF TECHNOLOGY
NORTH CAROLINA CENTRAL UNIVERSITY
PENN STATE
POST UNIVERSITY
PROVIDENCE COLLEGE
QUINNIPIAC UNIVERSITY
ROANOKE COLLEGE
RUSSELL SAGE COLLEGE
SAINT LOUIS UNIVERSITY
SCSU
SHAW UNIVERSITY

SPELMAN COLLEGE
ST JOHN'S UNIVERSITY
UMASS BOSTON
UNIVERSITY OF BRIDGEPORT
UNIVERSITY OF HARTFORD
UNIVERSITY OF MAINE
UNIVERSITY OF MEMPHIS
UNIVERSITY OF MINNESOTA- TWIN CITIES
UNIVERSITY OF NEW HAVEN
UNIVERSITY OF RHODE ISLAND
UNIVERSITY OF SAINT JOSEPH
UNIVERSITY OF VERMONT
WCSU
WESTERN NEW ENGLAND UNIVERSITY
WHEATON COLLEGE

CLASS OF 2024

40%

updated 1/5/24



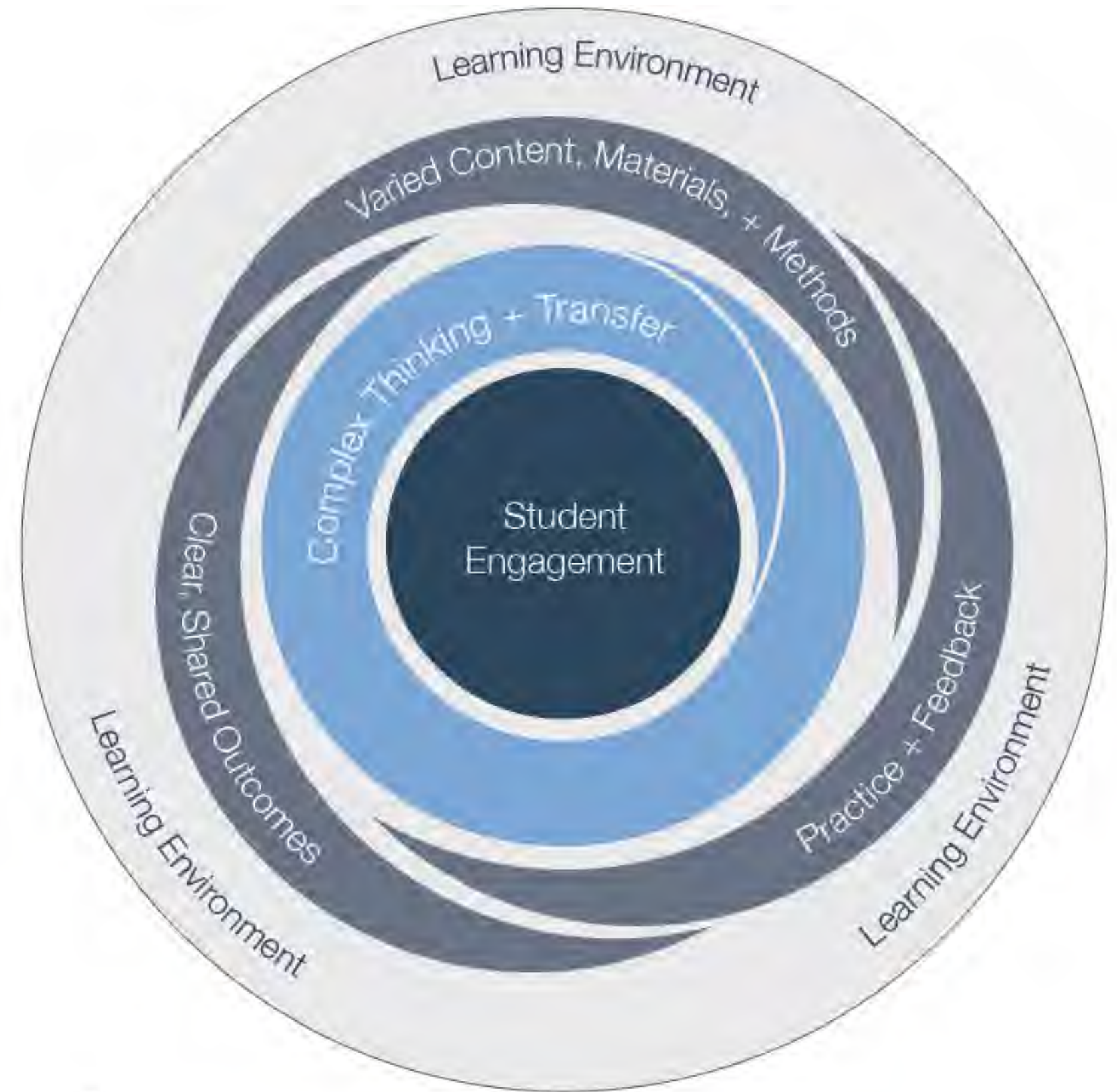
HIGHLIGHTS: *Senators Blumenthal & Murphy Announce \$730,000 for New Manufacturing Lab (Synergy School)*

On January 4, Senators Richard Blumenthal and Chris Murphy visited to announce a \$730,000 federal grant to pay for renovations and equipment.



CONTINUED INVESTMENT PRIORITIES

- Staff Development
- Maintain and Enhance Student Service
- Upgrade our Learning Spaces
- Address Yearly Contractual Increases
- Sustain Social Emotional Supports
- Leverage Dedicated Parents and Support
- Eliminate the Opportunity Gap



PARALLEL FOCUS ON ALL ASPECTS



INVESTMENT PRIORITIES

Academic (Access and Equity) – PreK-12 Trajectory

- High Quality Instructional Practices
- Early Education Focus – expansion

Parent Engagement

- Events / Opportunities
- Parent Leadership Council

Extra-Curricular Activities

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

Youth Supports (partnerships)

- Park and Recreation
- YMCA, United Way and more

Facilities (Environment/Working Conditions)

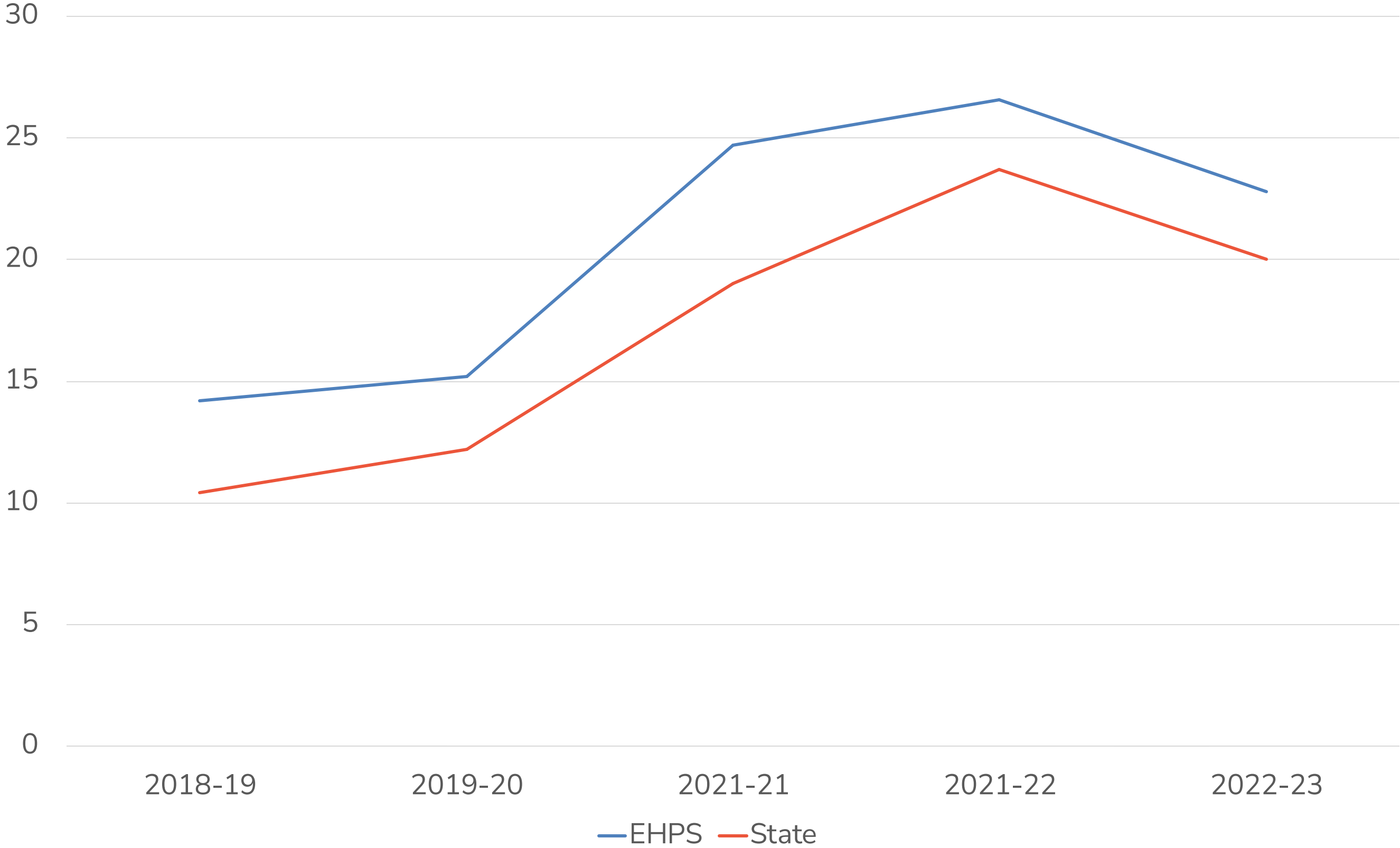
- Capital Improvement Plan Implementation
- Standard of Care

Marketing (branding)

- Outreach
- Media (print, video)

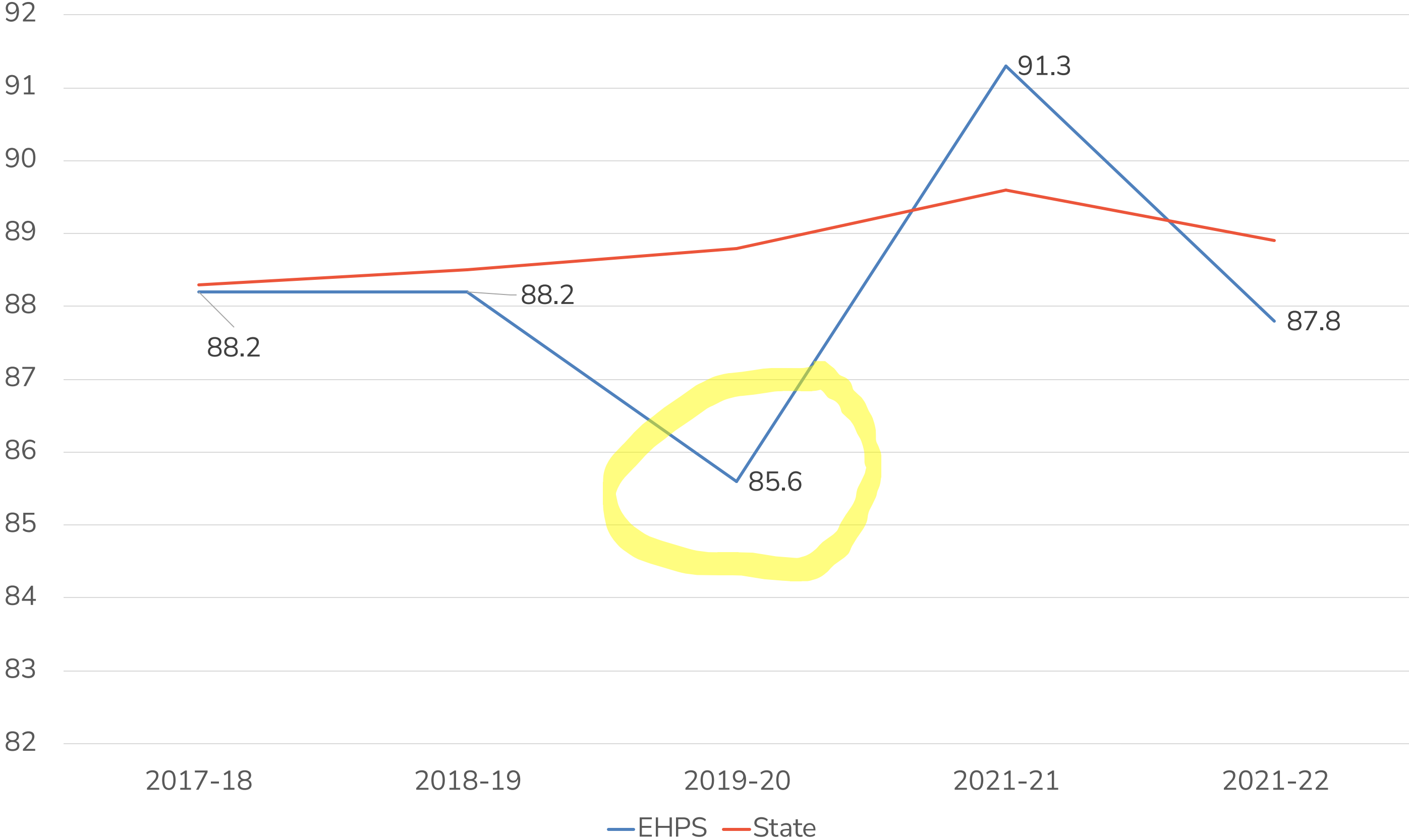


Chronic Absenteeism Rates (%)



FY25 Town Council Budget Hearing: February 28, 2024

Four-Year Graduation Rates (%)



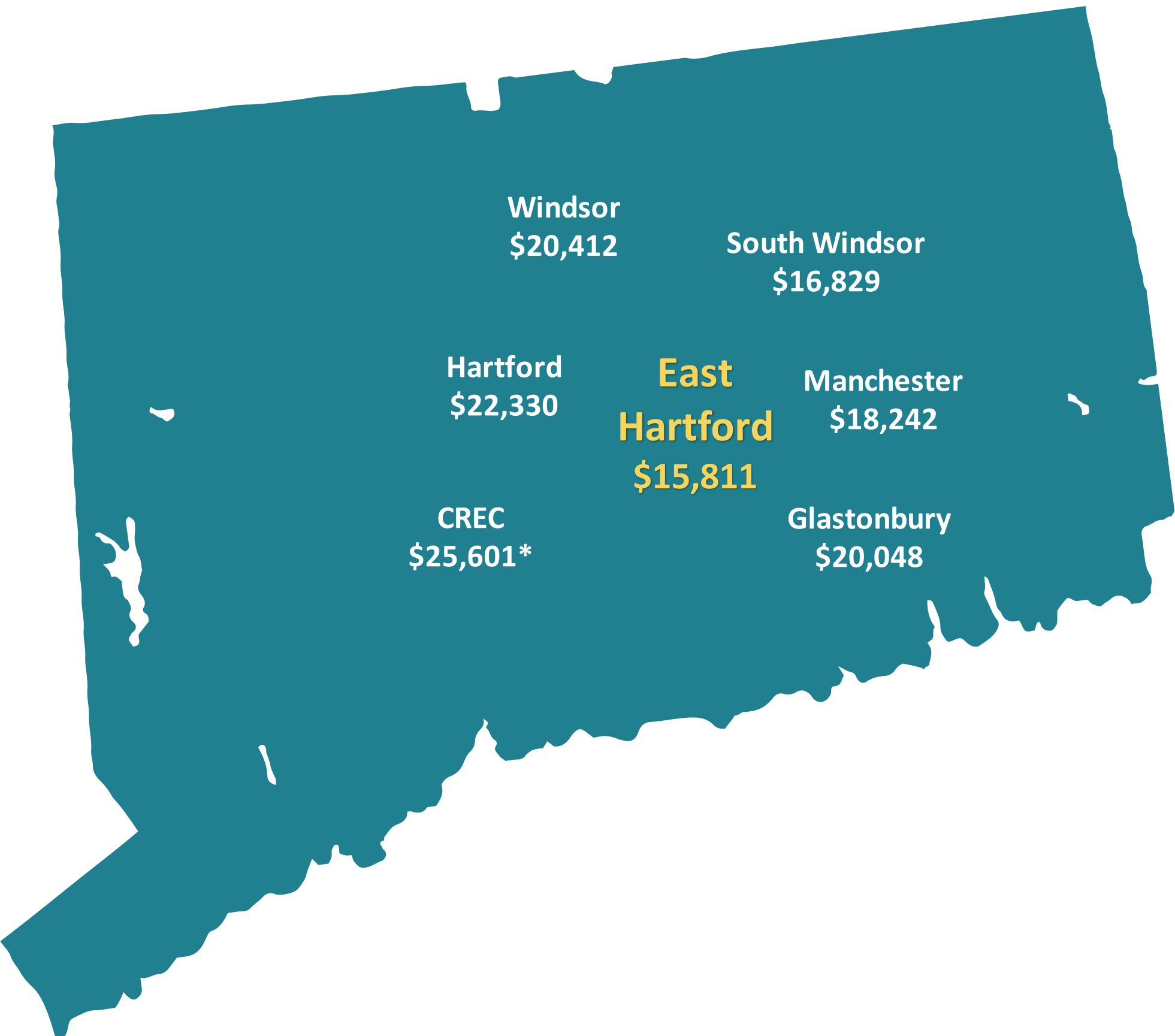
FY25 Town Council Budget Hearing: February 28, 2024

Neighbor Districts Per Pupil Spending

- 8,430 students residing in East Hartford
- 6,548 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

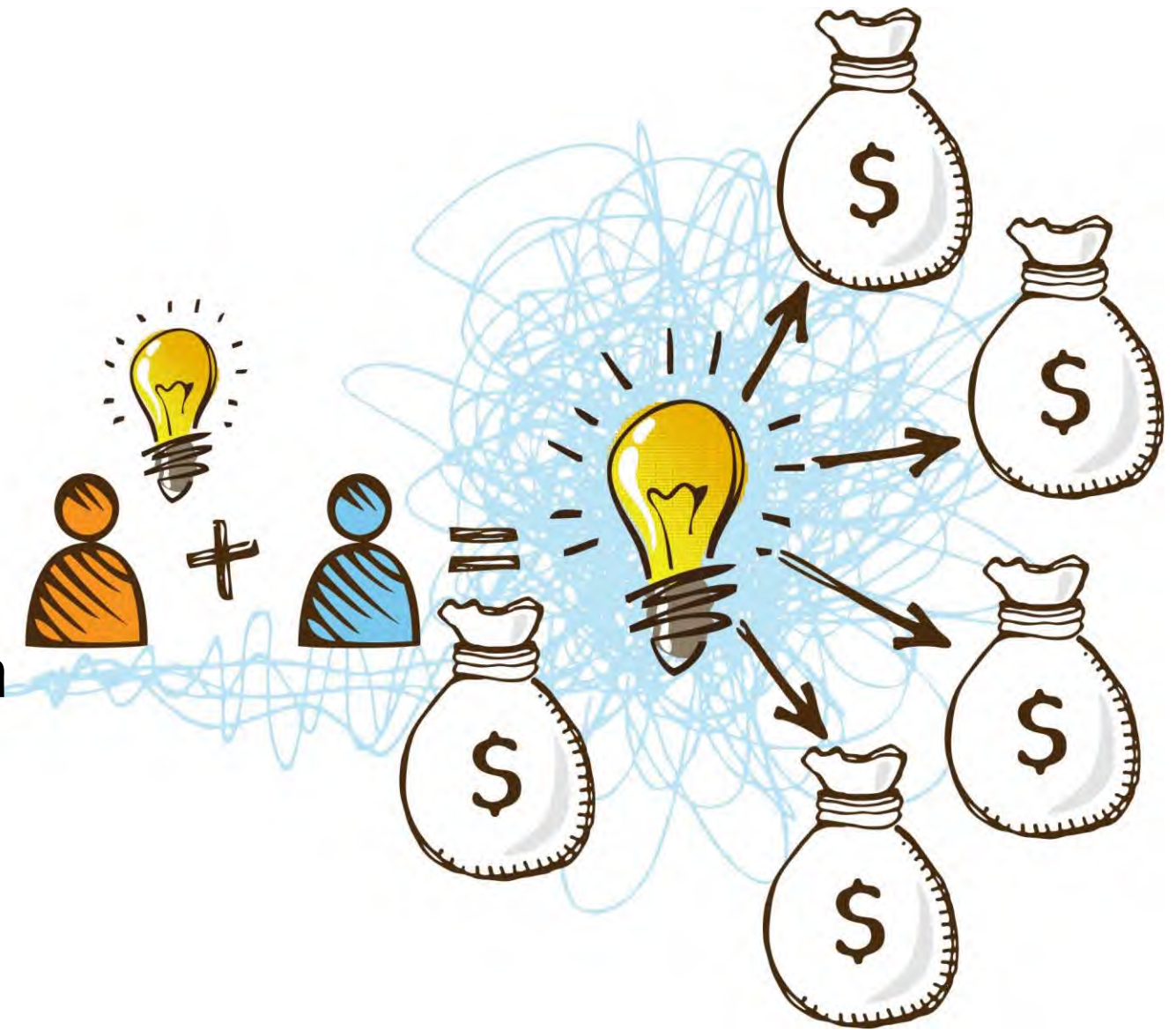


SOCIOECONOMIC IMPACTS

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**



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

Highlighted Facilities Projects

Completed construction:

- EHHS Roof Replacement
- Window Wall Replacements at Mayberry, Norris, O'Connell East and West
- IAQ project (250 ductless-split units district-wide)



In Construction

- EHMS IAQ project to air condition 45 classrooms
- EHHS Tri-Generation Plant Replacement and New Stand-By Generator project



CLASSROOM VIEW





East
Hartford
Public
Schools

CLASSROOM VIEW





East
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Public
Schools

CLASSROOM VIEW





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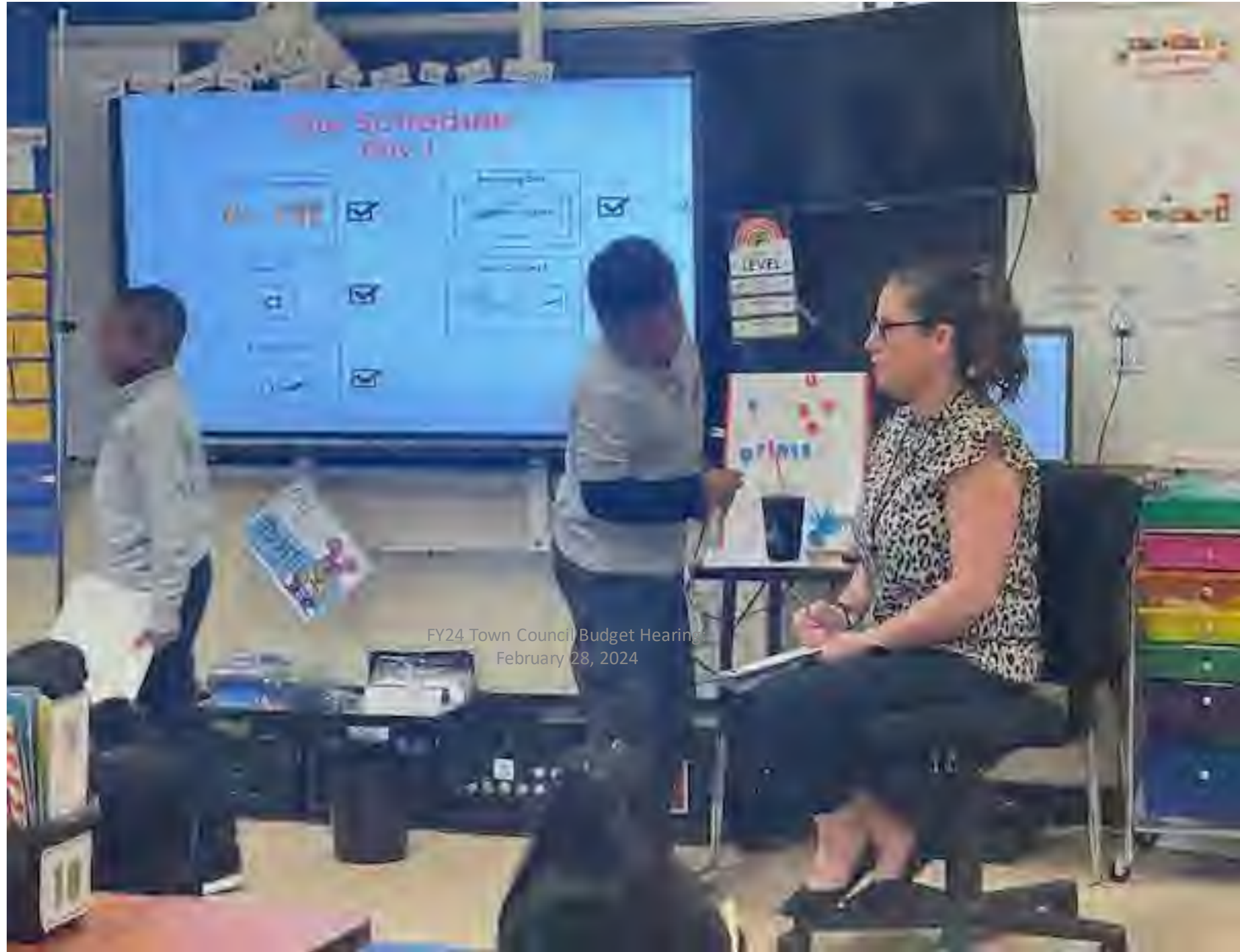
CLASSROOM VIEW





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CLASSROOM VIEW



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CLASSROOM VIEW



East
Hartford
Public
Schools



THE BUDGET OVERVIEW

and Analysis

Net Budget Allocation From Town

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

- 8 categories drive 91% of the overall budget increase.
- \$102,835,612 represents the net allocation request from the Town.
- Total funding program includes a variety of district funding sources and grants such as; Federal Relief and Alliance.
- Leverages Federal grant funding to maintain current services and the additional of two FTEs for graduation requirements:
 - (1) World Language Teacher
 - (1) Business Education Teacher

Total Cost of Operating EHPS



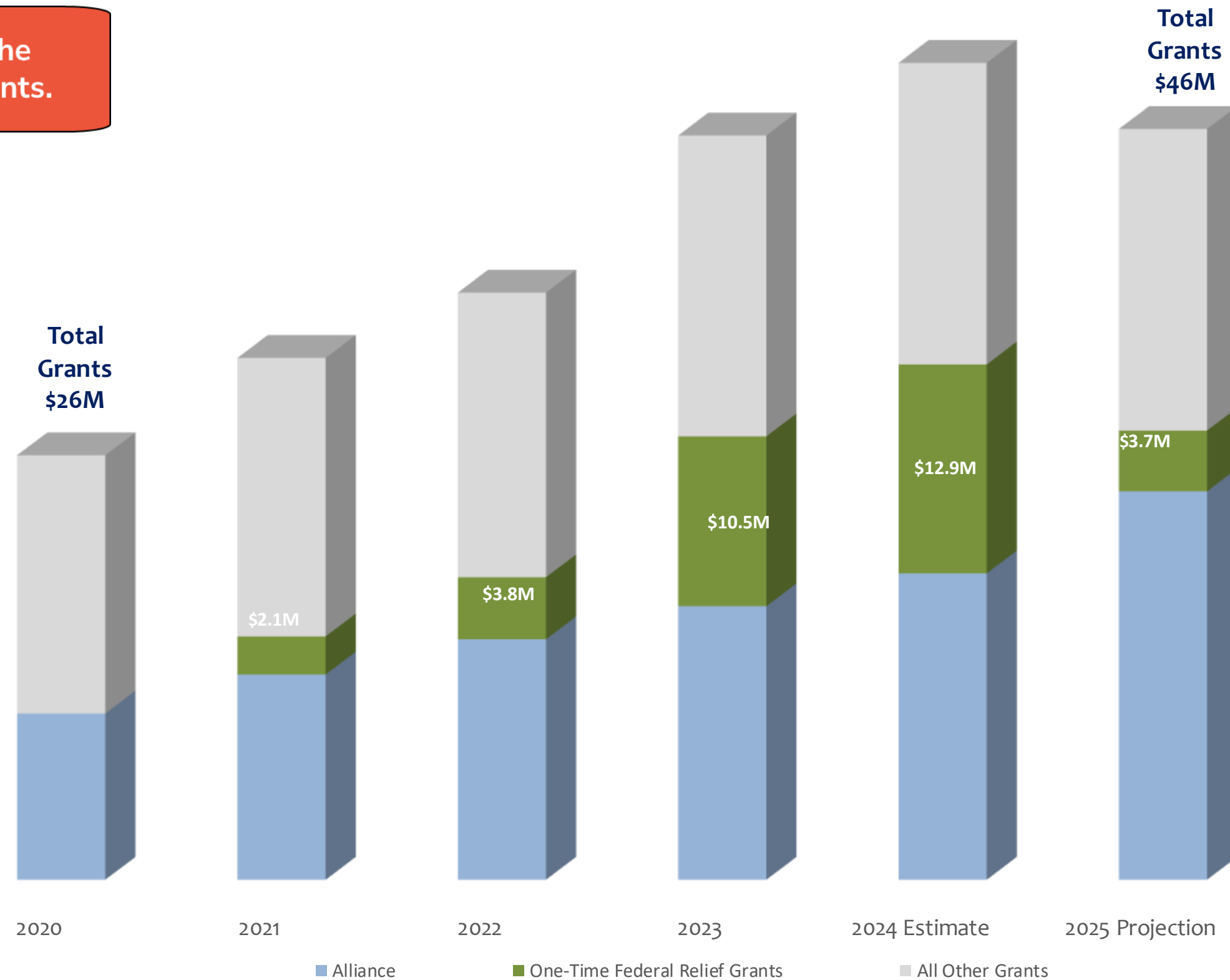
	Amount	% of Total	Remaining East Hartford Taxpayer Liability
Total FY25 Funding Plan	\$154,570,580	100%	\$154,570,580
“One-Time” Federal Relief Grants	\$3,748,585	2%	\$150,821,995
Misc Grants (estimate)	\$18,624,488	12%	\$132,197,507
Alliance District Grant (estimate)	\$23,992,056	16%	\$108,205,451
Funding 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

Leveraging Grant Funding

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

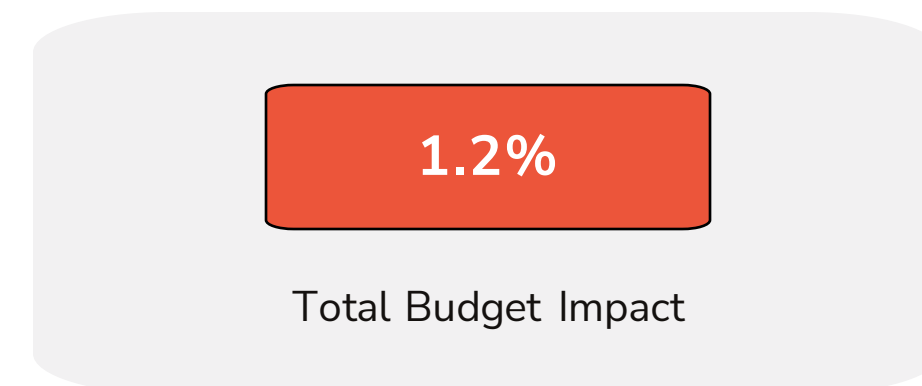


Salaries (Existing)

- 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 BOE's Proposed Budget	\$ 58,760,371
Variance	\$ 1,421,606
Change %	2.5%

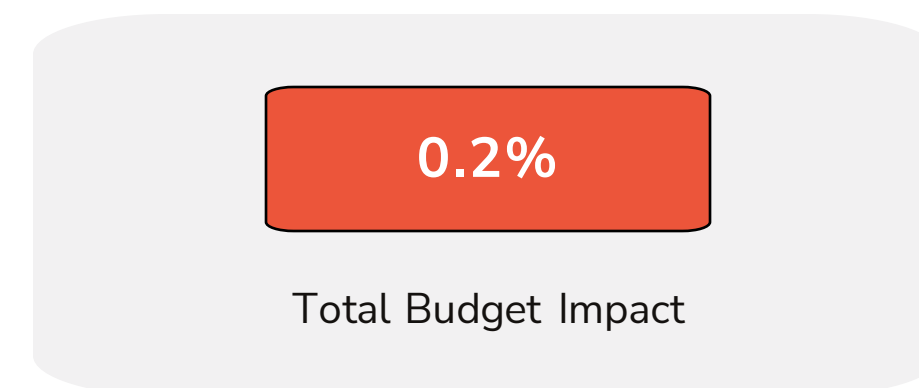


Salaries (New Positions)

FTE: (2.0 Teachers)

- 1.0 World Language
- 1.0 Business Education

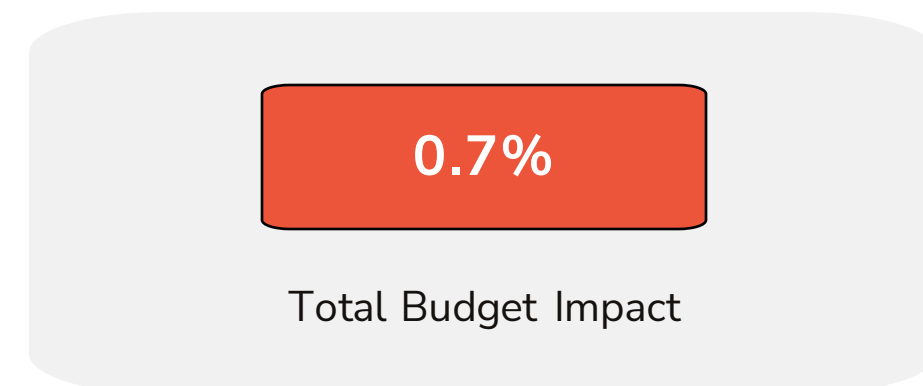
FY24 Amended Budget	\$0
FY25 BOE's Proposed Budget	\$ 158,715
Variance	\$ 158,718
Change %	N/A



OPEB (EHPS 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
- Prepaids reflect poorly in audits and external agency financial analysis
- Intend to budget required contribution levels going forward

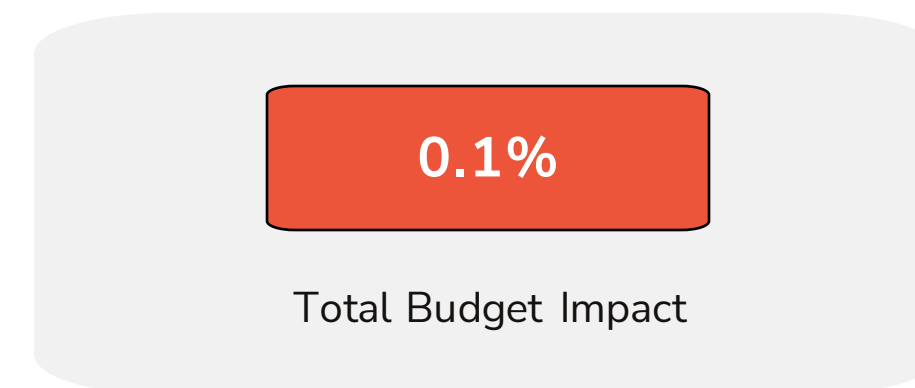
FY24 Amended Budget	\$450,000
FY25 BOE's Proposed Budget	\$ 1,155,000
Variance	\$ 705,000
Change %	156.7%



Facilities Prof Services (HVAC Inspections)

- Public Act 23-167 requires HVAC Inspections of all mechanical equipment every 5 years starting FY25
- Must be performed by a Mechanical Engineer or Industrial Hygienist
- EHPS already has a robust preventive maintenance program where each piece is inspected by mechanical contractor
- State likely to use results to prioritize future HVAC grant opportunities

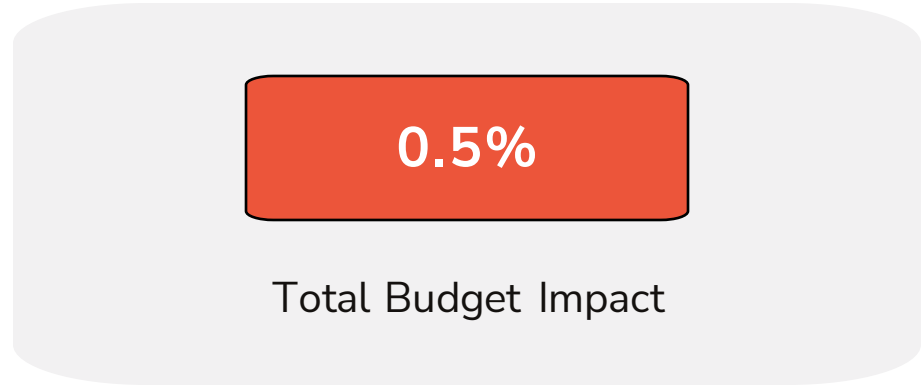
FY24 Amended Budget	\$10,000
FY25 BOE's Proposed Budget	\$ 112,000
Variance	\$ 102,000
Change %	1020%



Transportation (Students)

- Current in-district transportation contract expires 6/30/24
- Estimating 5% increase based on market study
- Budget reflects minor increases to specialty and out-of-district transportation costs

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

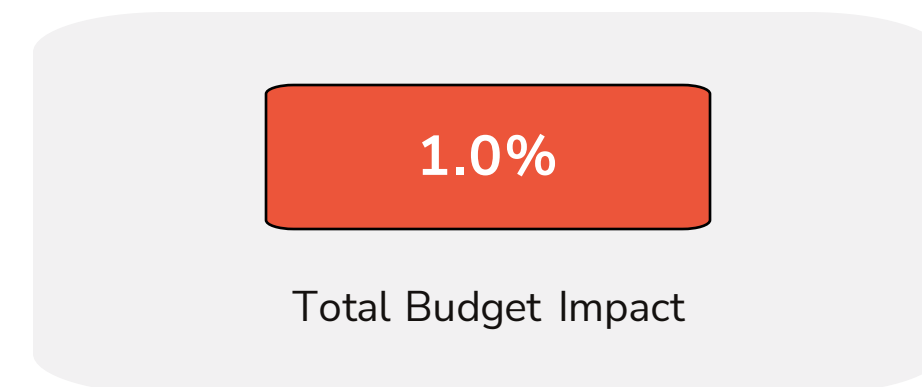


Special Education (Out-of-District Costs)

- 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 BOE's Proposed Budget	\$ 8,329,303
Variance	\$ 971,637
Change %	13.1%

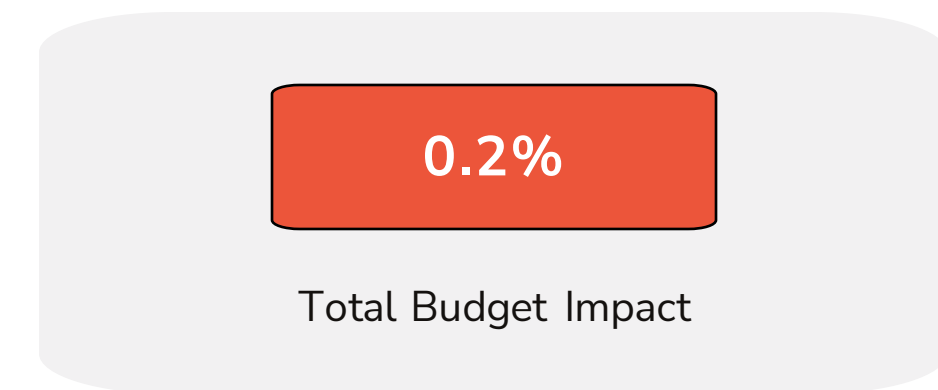


Magnet Tuition (Regular Education)

- 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 BOE's Proposed Budget	\$ 3,412,319
Variance	\$ 180,960
Change %	5.6%

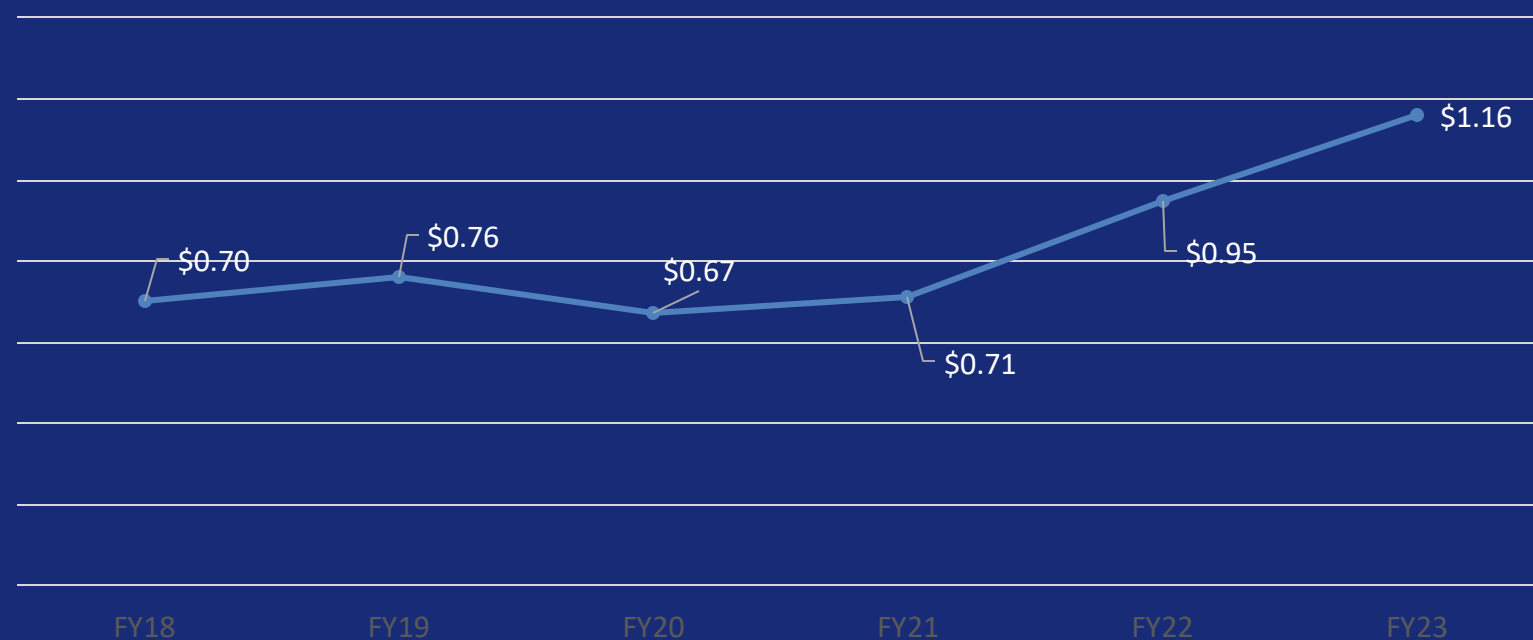


*All Changes are vs. FY24 Budget. CREC has only advertised a combined average tuition increase, so #'s above have been extrapolated based on weighted averages. Learn Estimated based on trend, Hartford est no tuition increase

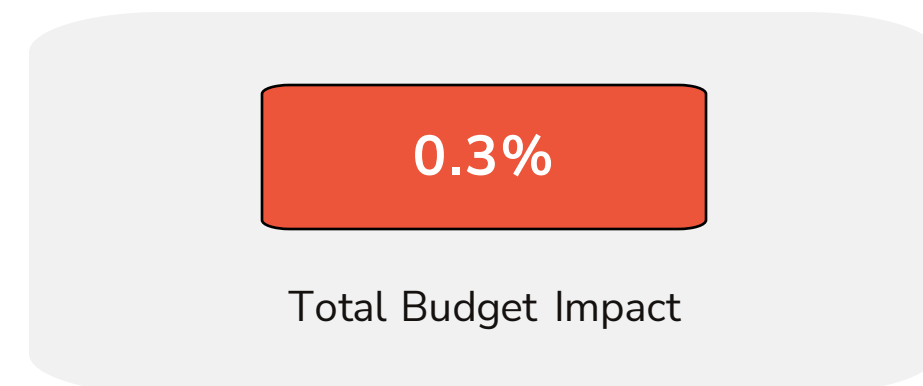
Utilities (Natural Gas)

- Market supply rates have proven presently higher than the low-rate environment experienced in FY20 thru FY22
- 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 BOE's Proposed Budget	\$ 1,421,388
Variance	\$ 298,794
Change %	26.6%



FY2025 Driver Summary

8 categories drive 91% of
overall budget increase

\$4,305,951 or

4.4% of

Total Budget Increase

Without mitigation = 10.7% increase

Existing
Salaries

Contractual Increases
Maintains Staffing Levels
Leverages Grants

New
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Graduation
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New
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Student
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Estimated Contract
Increase

SPED
Tuition

Eliminates Structural
Deficit

Magnet
Tuition

Current Enrollment at
Published Rates

Natural
Gas

Supply
Costs

Priorities which are aligned with our Strategic Plan:

- **Increase Student ACCESS to Supports** create more equitable opportunities
- **Expand** access to full-day, high-quality pre-kindergarten for 4-year-olds
- **Diversify** the educator/admin. workforce (retention/recruitment)
- **Staffing to Expand** student access to arts, athletics, and enrichment
- **Facilities Improvements** create healthy/safe school environments

✓ Maintains and Increases Current Services

✓ Graduation requirements

✓ Facility Upgrades

✓ IT phase-in costs

PARALLEL FOCUS



**TEACHING
AND
LEARNING**

PREPARED IN COLLABORATION:



Clarity



Measurement



Accountability

THANK YOU

