

**Board of Education
Budget Questions
2009-10 Recommended Budget
March 13, 2009**

1. What is the combined budget for all Weaver programs? (Ms. Noel)

	<u>Enrollment</u>	<u>Recommended Budget</u>	<u>Per Pupil</u>
Weaver - Culinary	260	\$3,576,342	\$13,755
Weaver - 11th/12th	374	\$5,313,073	\$14,206
Journalism	200	\$2,200,565	\$11,003
Total	834	\$11,089,980	\$13,297

2. Please provide a comparison for BHS Lower vs. BHS Upper School. (Ms. Noel)

	<u>Enrollment</u>	<u>Recommended Budget</u>	<u>Per Pupil</u>	<u>Diff Per Pupil</u>
BHS - Lower	827	\$9,944,898	\$12,025	\$331
BHS - Upper	600	\$7,016,287	\$11,694	
Total	1,427	\$16,961,185	\$11,886	

3. Please provide an analysis of the differences in per pupil budget for # 2 above. (Ms. Noel)

	<u>Grade Weight</u>	<u>Acad Inter Population</u>	<u>ELL Population</u>	<u>Spec Ed Population</u>	<u>Spec Ed 1.1**</u>	<u>Utilities</u>	<u>Spec Funds</u>	<u>Total</u>
BHS - Lower	58.0%	0.5%	26.2%	23.3%	3.6%			
BHS - Upper	42.1%	6.3%	22.5%	9.8%	13.6%			
Lower vs. Upper Students	15.9%	-5.8%	3.7%	13.5%	-10.0%			
BHS - Lower	\$8,588	\$20	\$378	\$1,367	\$333	\$575	\$764	\$12,025
BHS - Upper	\$8,588	\$28	\$368	\$694	\$525	\$793	\$698	\$11,694
Lower vs. Upper Per Pupil	\$ -	\$(8)	\$10	\$673	\$(192)	\$(218)	\$66	\$331

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- 4. Please provide a comparison of the budgets for BHS vs. WHS and an analysis of the differences in per pupil funding. (Ms. Comer)**

	<u>Enrollment</u>	<u>Recommended Budget</u>	<u>Per Pupil</u>	<u>Diff Per Pupil</u>
BHS (entire campus)	1,427	\$16,961,185	\$11,886	\$(1,411)
WHS (entire campus)	834	\$11,089,980	\$13,297	
Total	2,261	\$28,051,165	\$12,407	

	<u>Grade Weight</u>	<u>Acad Inter Population</u>	<u>ELL Population</u>	<u>Spec Ed Population</u>	<u>Spec Ed 1.1**</u>	<u>Utilities</u>	<u>Spec Funds</u>	<u>Subsidy</u>	<u>Total</u>
BHS (entire campus)	63.1%	5.3%	24.7%	17.7%	6.0%				
WHS (entire campus)	36.9%	4.6%	3.5%	24.2%	5.0%				
BHS vs. WHS Students	26.2%	0.7%	21.2%	-6.5%	1.0%				
BHS (entire campus)	\$8,588	\$23	\$374	\$1,084	\$414	\$667	\$736	\$ -	\$11,886
WHS (entire campus)	\$8,588	\$20	\$42	\$1,801	\$470	\$1,307	\$707	\$ 362	\$13,297
BHS vs. WHS Per Pupil	\$ -	\$3	\$332	\$(717)	\$(56)	\$(640)	\$29	\$ (362)	\$(1,411)

- 5. Does the budget of \$1,982,600 for the Finance Academy include the rental of additional space? (Ms. Noel)**

No. The rent for the facility (the former SMSA building) is included in the Rental of Facilities line item # 441 located in the Buildings and Grounds budget.

- 6. Please prepare a list of reductions in positions by location and classification. (Ms. Noel and Ms. Comer)**

Please see attachment A and B.

- 7. Please define the two certified reductions in Elementary Education. (Ms. Noel)**

Director of Reading Intervention and Elementary Intervention Specialist.

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8. Does the two certified reduction in #7 above hamper our efforts to improve staff and schools at the elementary level? (Ms. Noel)

The District now employs two Directors of Literacy which allows one to focus on grades Pre-K-5 and the other on grades 6-12. Both Directors are responsible for the development of literacy curriculum as well as effective planning for reading intervention. Consolidating these responsibilities allows curriculum development to be effectively aligned to intervention planning. The Literacy Directors will be expected to work with, and supply effective professional learning to, the 17 Literacy Coaches and 14 Curriculum Specialists currently employed in our Elementary schools. Their work will include monitoring the implementation of curriculum and reading program materials, designing and implementing effective intervention plans and evaluating both efforts using student achievement data on unit assessments, the DRA2 (K-3), district benchmarks and state assessment data.

9. Have we jeopardized the effectiveness of current programs by adding programs with the same funding (i.e. “re-dividing the pie”)? (Ms. Noel)

No. In a student-based budget model, funding follows the student regardless of whether the school is large or small. Of course, there are economies of scale that occur as a result of a large school, however, our own data has shown, a large school design has been educationally ineffective particularly at the secondary level and therefore not a sound option for advancing student achievement.

10. What messages does a cut of over 70% in the Welcome Center budget send to parents and the community? (Ms. Noel)

We will be maintaining two Ombudsman positions that will deal with the most involved cases assisted by a support staff position. The receptionist position has been eliminated; however, the function of this position has been covered through a rotation of cabinet member’s secretaries. In addition, the number and severity of the complaints to the Welcome Center has decreased significantly as many issues are now being addressed at the school level as they should be.

11. Please explain the wisdom and justification of including a \$ 6m fund reserve in our budget at a time when we are reducing staff? (Ms. Noel)

Dr. Adamowski will be making a presentation on this topic at the Budget Dialogue Session on Tuesday evening.

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**12. What, if any, is the impact of program expansions having on athletic programs?
(Ms. Comer)**

The Board of Education has not established any performance targets for athletics although athletic spending remains basically unchanged. We have a great example at Hartford Public High School of how a good athletics/extra curricular program can be offered across a set of high performing schools of choice that share a common campus. Thousands of parents attempting to enroll their students in our small, independent high schools like Capital Prep and University High School readily choose high academic achievement and college admission over the limited athletic opportunities these schools are able to offer.

13. Special Education reductions include nearly \$100k reduction in “pupil services”, what is this service and what is the impact of this reduction? (Ms. Comer)

The \$92k reduction in the pupil services line item in the Special Education budget reflects the completion of a multi-year contract with CREC to build the capacity of teachers working with students with autism. Moving forward the district will provide support necessary to maintain this.

14. What is the assumption in this budget concerning the charging of host magnet tuition and what happens if bills are sent to suburban districts and they do not pay? (Mayor Perez)

The 2009-10 Recommended Budget reflects an expect tuition contribution of \$4,600 per suburban student attending our host magnet schools. The assumed “collection rate” is 80% with a 20% collection contingency. By law districts are obligated to pay under “Parent Choice” legislation, however, we anticipate some district’s will challenge this and payment will be withheld. In anticipation of this, we are currently working with the State Department of Education to draft language that would ensure that ECS be deducted from towns that refuse to pay similar to the legislation that helped CREC during the 2008-09 fiscal year.

15. What improvements to facilities are proposed for \$2.7m and what is the relationship between this request and the CIP request of \$3.1m for school building improvements? (Mayor Perez)

One-third of this funding will be used for improvements at Bulkeley, specifically locker and carpet replacements; one-third is earmarked for improvements at Weaver, particularly the commercial kitchen for Culinary Arts; the remaining balance will be divided up between the move of Global Communications Academy to Quirk, the Finance Academy to the former SMSA building, Breakthrough II to Twain, and required safety improvement to the Adult Education facility.

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16. Are there any costs associated with Fox Middle in the 2009-10 Recommended budget? (Mayor Perez)

Yes. We have included approximately \$152k for the Fox Middle facility to ensure the minimum requirements to keep the building safe and operational for future use (i.e. minimal heat to ensure pipes do not freeze during winter months, alarms for emergency and/or vandalism, etc.).

17. How much has been budgeted for utilities and what are your utilities assumptions (volume and price by utility)? (Mayor Perez)

Utility	Actual 2007-08	Adopted Budget 2008-09	Estimated Expenditures 2008-09	Recommended Budget with Fox 2009-10	Difference Recommended vs. 08- 09 Estimated		Fox Middle 2008-09	Recommended Budget 2009-10
					\$	%		
ELECTRIC	7,495,412	7,855,714	7,870,182	8,539,615	669,433	8.5%	309,775	8,229,840
WATER	173,708	185,042	222,312	231,204	8,892	4.0%	75,802	155,402
GAS	4,291,463	4,671,677	4,351,488	4,593,623	242,135	5.6%	4,315	4,589,308
TOTAL	11,960,583	12,712,433	12,443,982	13,364,442	920,460	7.4%	389,892	12,974,550

18. What service increases or decreases are included in this budget? (Mayor Perez)

Projected Service Increases	Projected Service Decreases
• Retiree Health Premiums	• Building Repairs
• Tuition to CREC Schools	• MHIS Services
• K-3 Literacy	• Transportation
• Curriculum Development	• Video Taping – BOE Meetings
• Student Information System	• Communications and Events
• English Language Learners (ELL)	• Delivery and Duplicating Services
• Extended Academic Day/After School Programs	• Response Time
• School Building Improvements	

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19. Please breakdown the leases by location, square footage costs, and increases from this year to next. (Mayor Perez)

Please see Attachment C.

20. School-based enrollment goes from 21,513 in 08-09 to 21,555 in 09-10, an increase of 42 students. Please reconcile this against the historical enrollment trend which shows enrollment going from 24,759 in 08-09 to 25,411 in 09-10, an increase of 652 students? (Mayor Perez)

Based on our compilation of the book, please see Attachment D.

21. Please provide assumption used for fringe benefits for 2009-10. (Mayor Perez)

Please see Attachment E.

22. The budget indicates there is no funding allotted for the 9th Grade Academy at Weaver. What does this mean for freshman students needing intervention? (Ms. Comer)

The Board of Education adopted Phase II school designs include three new school options for ninth grades:

- High School Inc.
- Journalism and Media Academy
- OPPortunity High School

Each of these Academies will offer intervention support services to students, particularly in literacy.

23. The confusion around athletics specific to Weaver lies in the fact that the Culinary Arts Academy reduces its physical education staff from 2 to 1, yet increases the athletics line item from \$2,631 to \$55,413. Can you explain this?

This represents the distribution of athletic costs among the three independent schools on the Weaver campus.

24. What are the central office positions that will be eliminated though budget reductions? (Ms. Comer)

See Attachment A and Attachment B

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25. The Prevention/Intervention budget has been cut by two-thirds. What is the impact of this reduction? (Ms. Comer)

The Prevention and Intervention budget recognizes the end of a federal grant awarded to the department in 5/1/07 through 4/30/10. The grant aimed at Youth Mentoring was contracted through the University of Connecticut, School of Social Work to assist in the implementation of the Student and Family Assistance Centers for three elementary schools for FY09-10.

26. What is funded through the \$250k transportation line item in the Strategic Partnerships budget? (Ms. Comer)

The \$250,000 figure is based on the projected need for transportation for the five schools in the official community schools cohort as well as Quirk Middle. Each school provides academic enrichment activities to approximately 150 students daily until 6 PM. The figure itself is a conservative figure given that Burr School utilizes the bus only during the winter months due to safety concerns. The schools are as follows:

- Hartford Magnet Middle
- Bellizzi Middle
- Milner Elementary
- Burns Elementary
- Burr Elementary
- Quirk Middle (transition year)

27. Are the eliminated Buildings and Grounds positions being added to individual school budgets? (Ms. Comer)

No. The reductions represent 4 tradesmen, 2 supervisors, and 2 custodial floaters, leaving a department of 33 positions.

28. Given our stated priority regarding high school graduation and college attendance, if high schools are eliminating guidance counselors, what is their plan to meet BOE targets? (Mr. MacDonald)

Our past data suggest that there is not a correlation between the number of guidance counselors and high school graduation rates and college admittance.

We believe students completing a college ready curriculum will do more to increase college admittance. Under the leadership of Joan Massey, the district has launched a major initiative to change the focus and role of guidance counselors to that of college counselors.

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29. For those schools that eliminated FRA's, how will these schools increase parent involvement and implement governance councils? (Mr. MacDonald)

Under the policy currently under consideration by the Board of Education, the formation of the school governance council is a responsibility of the principal. Schools are using a wide-range of personnel and agencies to provide outreach to parents, including; community agencies, parent teacher associations, social workers, guidance counselors, and family resource aides. In addition, in smaller schools teachers have more opportunity to establish direct communications with parents. This aspect of increased communications is documented in the school's accountability plan.

30. Could we see how each school plans to meet BOE targets and priorities with their proposed staffing? (Mr. MacDonald)

School accountability plans will be aligned with the Strategic Operating Plan which clearly articulates BOE targets and priorities.

We are planning a presentation involving principals on April 7th to illustrate how school plans have aligned with BOE targets and priorities.

31. Similar to Luis' refrain on the Strategic Operating Plan, have we set too many priorities given the amount of resources? What might be sacrificed with these cuts? (Mr. MacDonald)

Maybe. A preliminary analysis suggests that 80% of the objectives in the Strategic Operating Plan are funded with existing budget allocations. 20% of the objectives are unfunded. This will be a topic of a BOE presentation and discussion in the near future.

32. How will central administration ensure that schools are not violating IEP's as they reduce paraprofessional support and special education teachers? (Mr. MacDonald)

All Special Education staffing will conform to State recommended staffing ratios next year. We spend more per student and make the greatest commitment to special education as a percentage of the budget of any district in Connecticut. The Special Education Task Force made valuable recommendations concerning how to more effectively use these resources many of which have been incorporated into the Strategic Operating Plan.

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33. In reference to Question #31 above, are the Special Educations reductions counterintuitive to our situation with Special Education services and our targets? (Mr. MacDonald)

At first glance, it would seem counterintuitive to our current situation and targets. However, based on the current financial situation we are forced to make reductions and reallocate responsibilities to best meet the needs of our children. The 09-10 Recommended Budget reallocates 232 individual student special education paraprofessionals to schools and this can be found under the Special Education programmatic allocation in each schools budget. We will be working to more effectively and efficiently provide mandated services to students and adhere to the targets set before us.

**HARTFORD PUBLIC SCHOOLS
STAFFING CHANGES BY CATEGORY
2009-10 RECOMMENDED BUDGET**

Attachment A

1.	Senior Management	(1.0)
2.	Directors/Asst Directors	(6.0)
3.	Principals	2.0
4.	Assistant Principals	(8.5)
5.	Deans	4.0
6.	Teachers (approximately 50% non-classroom)	(122.1) ⁽¹⁾
7.	Social Workers	(2.5)
8.	Guidance Counselors (K-12)	(10.2)
9.	School Psychologists	(0.3)
10.	Manager/Supervisors	(4.0)
11.	Support Staff	(9.6)
12.	Mental Health Clinicians	(1.8)
13.	Medical Assistants	(3.0)
14.	Clerical/Secretarial Support (CO/Schools)	(17.3)
15.	Prevention/Intervention	(4.0)
16.	Paras (no reduction in 1.1 Special Ed Paras)	(29.8)
17.	CDA's	(8.0)
18.	FRA's	(7.0)
19.	Nurse	(0.2)
20.	Custodians	(14.7) ⁽²⁾
21.	Security/Safety	(8.1)
22.	Trades	(4.0)
23.	Gym/Pool Asst	2.0
24.	MC Journeyman	(1.0)
25.	Tech Support	1.2
26.	Other	(0.8)
<hr/> Total Reductions		(254.6) ⁽³⁾

(1) A significant portion of classroom teacher reductions are accounted for by the phase-out of Fox Middle and Quirk Middle and the anticipated decline in kindergarten enrollment.

(2) 7 of these 14.7 positions occur as a result of the operational hiatus of Fox Middle School and phase-out of Quirk Middle School.

(3) 48 of the 254.6 total reductions are central office.

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SUMMARY STAFFING CHANGES BY LOCATION
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Schools	<u>Dir/</u>		AP	Dean	Tchr	SW	Guid	Psych	<u>Mgr/</u> Supv	<u>Supp</u> Staff	<u>Mental</u> Hlth Clin	<u>Med</u> Asst	Cler	Para	<u>Para</u> Realloc	<u>Prev</u> Int	CDA	FRA	Nurse	Cust	SPO	Trades	<u>Gym</u>	<u>MC</u>	<u>Tech</u>	Oth	TOTAL
	Asst Dir	Prin																					Pool	Jrny	Supp		
Achievement First																				(0.5)	(2.0)						(2.5)
Batchelder					(1.4)									(1.5)	8.0				(0.5)	(1.0)							3.6
Betances					(1.9)									(3.0)	3.0			(1.0)									(2.9)
Breakthrough														1.0	3.0												4.0
Breakthrough II					2.1	(0.1)																(0.4)					1.6
Latino Studies @ Burns			(1.0)	1.0	1.5									(1.0)	4.0	1.0		(0.5)			1.0						6.0
Burr					(1.5)		(0.5)							(3.0)	10.0			(1.0)	(1.0)			(1.0)					2.0
Clark					(1.4)	(0.5)								-	16.0			(1.0)			(1.0)						12.1
Dwight			(0.5)		(2.0)									(1.0)	5.0												1.5
Fisher			(1.0)		(4.3)									(1.0)					(0.5)		(1.0)	(1.0)				(1.0)	(9.8)
CommPact @ M.D. Fox			(1.0)		(3.4)									(2.0)	8.0												1.6
Hooker					(2.0)									(1.0)	3.0			(2.0)			(2.0)						(4.0)
IB					6.0		(0.7)							-	4.0					0.5	(1.0)	0.3				(2.0)	7.1
Kennelly			(1.0)		(1.8)									(1.0)	6.0	(1.0)											1.2
King					(3.3)	(1.0)								(1.0)	5.0						(1.0)						(1.3)
Kinsella					2.0		(0.5)							(0.5)	9.0											(0.5)	9.5
McDonough			(1.0)		(4.0)									0.2					(1.0)		(1.0)						(6.8)
Milner			1.0											(0.6)	3.0	(1.0)	(2.0)										0.4
Montessori					3.5									1.0						0.7	0.8	1.0					7.0
Moylan					(8.0)									-	14.0	(0.5)											5.5
Naylor					(2.3)		(1.0)							(0.5)	10.0	(1.0)											5.2
Parkville					(4.9)									(0.5)	6.0	(1.0)			(1.0)		(1.0)					(1.0)	(3.4)
Rawson					(1.1)		(1.0)						(0.5)	-	11.0	(1.0)											7.4
America's Choice @Sand					(1.0)	0.5							1.0	0.5	7.0	(1.0)											7.0
Sanchez					(3.0)	0.5								(1.0)	3.0			(3.0)									(3.5)
Simpson-Waverly														(1.5)	7.0	0.5					(0.5)						5.5
Webster				1.0	0.8									0.5	4.0			2.0								0.5	8.8
West Middle				1.0	(3.3)		(0.5)							(1.0)	3.0	(1.0)											(1.8)
Wish					3.4									(4.0)	8.0	(1.0)											6.4
Bellizzi					(7.7)	(1.0)	(2.5)						(1.0)	(2.0)	2.0						(1.0)	(1.0)					(14.2)
Hartford Magnet Middle														(1.0)	9.0				(1.0)		2.0						9.0
Fox Middle	(1.0)				(14.0)	(0.4)							(2.0)	(1.0)					(0.5)	(3.0)	(2.0)						(23.9)
Quirk Middle		(1.0)			(37.5)	(1.0)	(1.5)						(2.0)	(2.0)	9.0			1.0	(0.5)	(4.0)	(2.0)					(1.0)	(42.5)
Young Mens Leadership	1.0			1.0	10.5	0.5							1.0						0.5	1.0	1.0						16.5
BHS Lower					(14.9)								(1.0)	-	7.0	2.0			(0.5)	1.0	1.5	(2.0)	0.5	(1.0)	(0.3)	(7.7)	
BHS Upper					6.0										8.0					(1.0)	(0.5)		2.0	(0.5)			14.0
Capital Preparatory					0.5																						0.5
Classical					2.7									2.7	2.0										0.5		7.9
Hartford Insurance	1.0			1.0	13.0	0.5							1.0						0.5	2.0	1.0						20.0
HPHS 9th					(13.3)								(0.3)	(5.0)	6.0			(1.0)			(1.0)		0.5	0.2			(13.9)
HPHS Eng & Green Tech					(3.2)	(1.0)							(0.3)		2.0	(1.0)					(1.0)		0.5	0.2			(3.8)
HPHS Law & Government					(3.0)								(0.3)	1.0	4.0						(1.0)		0.5				1.2
HPHS Nursing					(5.5)								(0.3)	(3.0)	6.0		(1.0)				(1.0)		0.5		1.4		(2.9)
Journalism Academy	1.0			1.0	12.5	1.0							1.0			1.0			0.2	1.6	1.0			0.2			20.5
Pathways to Technology					(2.0)		1.0						(1.0)	(2.0)													(4.0)
Sport & Medical Sciences					9.4									(0.5)	3.0												11.9
University H.S. of Sc & Eng					4.0								1.0			1.0					2.0					(0.1)	7.9
Culinary Arts @ WHS				(1.0)	0.6	0.5							(0.4)	(1.0)	4.0				0.1	0.4			(0.2)	0.3	0.7		4.0
WHS 9th Grade Academy		(1.0)		(1.0)	(14.4)	(1.0)							(1.5)			(1.0)		(1.0)	(0.2)	(2.0)	(1.0)		(0.2)	(0.2)		(24.5)	
WHS 11-12th			(2.0)		(20.4)		(2.0)						(2.7)	(1.0)	6.0						(2.0)	(2.0)		(0.6)	1.0	1.0	(24.7)
HTLA @ Hooker			(1.0)		(1.0)	1.0								2.0	2.0												3.0
HTLA @ Naylor														-	2.0												2.0
HTLA @ Sanchez					1.0	0.5								1.0													2.5
HTLA @ HMMS					(1.9)	(1.0)								1.0													(1.9)
HTLA @ Quirk Middle														(1.0)													(1.0)
HTLA - Secondary																											-
HALO																											-
OPPortunity High		1.0			5.0	0.5							1.0			1.0			0.5	1.0							10.0
Adult Ed					(1.0)		(1.0)						(1.0)								(1.0)	1.0				1.0	(2.0)
Non-Public																											-
Superintendent													(1.0)														(1.0)

**HARTFORD PUBLIC SCHOOLS
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Schools	<u>Dir/</u>		AP	Dean	Tchr	SW	Guid	Psych	<u>Mgr/</u>	<u>Supp</u>	<u>Mental</u>	<u>Med</u>	Cler	Para	<u>Para</u>	<u>Prev</u>	CDA	FRA	Nurse	Cust	SPO	Trades	<u>Gym</u>	<u>MC</u>	<u>Tech</u>	Oth	TOTAL
	Asst Dir	Prin							Supv	Staff	Hlth Clin	Asst			Realloc	Int							Pool	Jrny	Supp		
Elementary	(2.0)												(0.5)														(2.5)
Secondary																											-
Design & Choice	-								(1.0)	1.0			(1.0)														(1.0)
Academics & Assessment	(1.0)				(12.0)					(3.0)																	(16.0)
LSS	1.0									(1.0)				0.5													0.5
SPED	(3.0)				(3.2)			2.2					(1.0)	3.4	(225.3)												(226.9)
LSH	(0.5)				(1.0)			0.5					(1.0)														(2.0)
Prevention						(1.0)		0.5		(0.5)			(1.0)														(2.0)
Psychological	(0.5)							(3.4)																			(3.9)
Health												(3.0)			(6.8)				-								(9.8)
Welcome										(0.5)			(1.0)														(1.5)
Strategic										(1.0)																	(1.0)
Communications	(1.0)									(1.0)			(0.5)														(2.5)
School Operations										1.0			0.5														1.5
Transportation																											-
B&G									(2.0)												(2.0)		(4.0)			0.5	(7.5)
Security									(1.0)				0.5														(0.5)
Printing										(2.6)																	(2.6)
RSCO										1.0			1.0														2.0
Finance & Operations										(2.0)			(2.0)														(4.0)
HR										(1.0)			(1.0)														(2.0)
Board																											-
Sundry																											-
SBHC											(1.8)		(1.0)							(0.5)							(3.3)
TOTALS	(7.0)	2.0	(8.5)	4.0	(122.1)	(2.5)	(10.2)	(0.3)	(4.0)	(9.6)	(1.8)	(3.0)	(17.3)	(29.8)	-	(4.0)	(8.0)	(7.0)	(0.2)	(14.7)	(8.1)	(4.0)	2.0	(1.0)	1.2	(0.8)	(254.6)

**HARTFORD PUBLIC SCHOOLS
RENTAL OF FACILITIES
2009-10 RECOMMENDED BUDGET**

Attachment C

Lease			FY08/09	FY08/09	FY09/10	FY09/10	Diff
Property	Sq. Ft./# of Spaces	Exp Date	\$	Cost/Sq. Ft.	\$	Cost/Sq. Ft.	\$
960 Main Street	54,762	06/10	840,873	\$ 15.4	\$ 840,873	\$ 15.4	\$ -
Kinsella	51,280	06/12	935,914	\$ 18.3	\$ 935,914	\$ 18.3	\$ -
Hartford High Parking Lot	181	06/11	1	\$ 0.0	\$ 1	\$ 0.0	\$ -
Capital Prep	8,400	06/08	1	\$ 0.0	\$ 1	\$ 0.0	\$ -
Pathways	39,000	08/09	507,455	\$ 13.0	\$ 890,077	\$ 22.8	\$ 382,622
275 Asylum (formely SMSA)	35,319	07/09	337,091	\$ 9.5	\$ 421,364	\$ 11.9	\$ 84,273
West Middle Anex	29,310	06/12	234,480	\$ 8.0	\$ 234,480	\$ 8.0	\$ -
Storage Trailers	15	Monthly	8,100	\$ 540.0	\$ 8,100	\$ 540.0	\$ -
Sub-Total			2,863,915	\$ 604.2	\$ 3,330,810	\$ 616.4	\$ 466,895

OTHER OPERATING (1)			FY08/09	FY08/09	FY09/10	FY09/10	Diff
PROPERTY		Exp Date	\$	Cost/Sq. Ft.	\$	Cost/Sq. Ft.	\$
960 Main Street	54,762	06/10	225,111	\$ 4.1	225,111	\$ 4.1	-
960 Main Street Parking	153		157,000	\$ 1,026.1	127,200	\$ 831.4	(29,800)
Hartford High Parking Lot	181	06/11	34,620	\$ 191.3	34,620	\$ 191.3	-
Pathways	39,000	08/09	501,639	\$ 12.9	679,549	\$ 17.4	177,910
275 Asylum (formely SMSA)	35,319	07/09	74,399	\$ 2.1	92,999	\$ 2.6	18,600
West Middle Anex	29,310	06/12	568,642	\$ 19.4	568,642	\$ 19.4	-
Sub-Total			1,561,411	\$ 1,255.9	1,728,121	\$ 1,066.2	166,710

Total All Funds			4,425,326	\$ 1,860.1	5,058,930	\$ 1,682.6	633,604
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(1) Taxes, Maintenance, and Other Operating

**HARTFORD PUBLIC SCHOOLS
ENROLLMENT ANALYSIS
2009-10 RECOMMENDED BUDGET**

Attachment D

Schools	FY08/09 Enrollment	FY09/10 Enrollment	Diff Enrollment
Batchelder	546	546	-
Betances	440	440	-
Breakthrough	341	351	10
Breakthrough II	102	127	25
Latino Studies @ Burns	539	605	66
Burr	521	521	-
Clark	466	466	-
Dwight	355	355	-
Fisher	376	320	(56)
CommPact @ M.D. Fox	783	758	(25)
Hooker	407	407	-
IB	205	360	155
Kennelly	798	798	-
King	523	584	61
Kinsella	568	609	41
McDonough	396	371	(25)
Milner	417	462	45
Montessori	105	148	43
Moylan	537	521	(16)
Naylor	610	612	2
Parkville	578	578	-
Rawson	757	757	-
America's Choice @Sand	441	441	-
Sanchez	528	528	-
Simpson-Waverly	347	381	34
Webster	611	658	47
West Middle	669	669	-
Wish	423	476	53
Bellizzi	427	450	23
Hartford Magnet Middle	615	636	21
Fox Middle	164	-	(164)
Quirk Middle	567	303	(264)
Young Mens Leadership	-	200	200
BHS Lower	877	827	(50)
BHS Upper	534	600	66
Capital Preparatory	271	273	2
Classical	697	731	34
Hartford Insurance and Finance Academy	-	200	200
HPHS 9th	411	300	(111)
HPHS Engineering & Green Technology	370	360	(10)
HPHS Law & Government	377	360	(17)
HPHS Nursing	382	360	(22)
Journalism and Media Academy	-	200	200
Pathways to Technology	392	350	(42)

**HARTFORD PUBLIC SCHOOLS
ENROLLMENT ANALYSIS
2009-10 RECOMMENDED BUDGET**

Attachment D

Schools	FY08/09 Enrollment	FY09/10 Enrollment	Diff Enrollment
Sport & Medical Sciences	580	677	97
University H.S. of Science & Engineering	347	420	73
Culinary Arts @ WHS	222	260	38
WHS 9th grade	200	-	(200)
WHS 11-12th	691	374	(317)
HTLA @ Hooker	26	26	-
HTLA @ Naylor	14	14	-
HTLA @ Sanchez	-	4	4
HTLA @ Hartford Magnet Middle	28	28	-
HTLA @ Quirk Middle	26	26	-
HTLA	25	25	-
Hartford Alternative Learning Opp	23	40	17
OPP	-	90	90
In District - Hartford/Suburban Enrollment	21,655	21,983	328
Out of District - Hartford Resident Students*	3,104	3,428	324
Total Enrollment	24,759	25,411	652

* Represents Hartford resident students attending Open Choice, Charter, Out-of-district magnet and Vo-ag/Tech programs.

Hartford Board of Education - Fringe Benefits Analysis
 Fiscal Year 2009-2010 Projected Budget
 3-Mar-09

Summary

	FY 09-10		FY 08-09	FY 09-10 Proj Budget to FY08-09	FY 09-10 Proj Budget to FY08-09	Percent	
	<u>Budget Projected</u>	<u>Percent of Budget</u>	<u>Budget Adopted</u>	<u>Budget Adopted Variance</u>	<u>Budget Adopted Variance</u>	<u>Increase (Decrease)</u>	<u>Comments</u>
Total Revenue - Surplus(Deficit)	74,485,665	100.00%	75,358,047	872,382	72,227,601	-1%	
Total Expense - Surplus(Deficit)	78,842,660	100.00%	75,358,047	3,484,613	74,727,601	5%	
Total Estimated Year-End Net Deficit	(4,356,995)	-	-	4,356,995	(2,500,000)		

Revenue

<u>Category</u>	<u>FY 09-10 Budget Projected</u>	<u>Percent of Budget</u>	<u>FY 08-09 Budget Adopted</u>	<u>FY 09-10 Projected Budget to FY08-09 Budget Adopted Variance</u>	<u>FY 08-09 Actuals Year-End Forecast</u>	<u>Percent Increase (Decrease)</u>	
Contributions and Reimbursements							
<i>Employee/Retiree</i>	10,755,318	14.44%	12,418,456	1,663,138	9,789,821	-13%	Anticipated decrease in number of participants as a result of staff reductions.
<i>State</i>	1,616,000	2.17%	2,292,396	676,396	1,615,447	-30%	Decrease in reimbursements due to decreased number of participants.
<i>Special Funds</i>	14,212,152	19.08%	12,745,000	(1,467,152)	12,920,138	12%	Increase in Fringe Benefits Reimbursement rates.
Total Contributions and Reimbursements	26,583,470	35.69%	27,455,852	872,382	24,325,406	-3%	
Contribution from City General Fund	47,902,195	64.31%	47,902,195	-	47,902,195	0%	
Total Revenue	74,485,665	100.00%	75,358,047	872,382	72,227,601	-1%	

Expenses

<i>Employee Insurance</i>	58,370,986	74.03%	56,191,264	2,179,722	54,713,232	4%	Increase in cost of claims and administration, and reduction in plan participants due to the cost of plan and BOE staff reductions
<i>Pension Costs</i>	6,536,800	8.29%	6,487,474	49,326	6,499,059	1%	No material changes assumed from FY2008-09
<i>Worker's Compensation</i>	1,780,310	2.26%	1,780,310	-	1,780,310	0%	No assumed changes from FY2008-09
<i>Social Security - Employer Share</i>	5,700,000	7.23%	6,156,222	(456,222)	5,654,607	-7%	Reduction in Social Security payments is due to current and future BOE staff reductions.
<i>Unemployment Compensation</i>	3,355,000	4.26%	881,800	2,473,200	3,050,228	280%	Unemployment compensation charges increase is due to current and future BOE staff reductions.
<i>Property and Liability Insurance</i>	3,099,564	3.93%	3,860,977	(761,413)	3,030,165	-20%	The projected actual liability expense in FY08-09 is 20% less than it budgeted, we anticipated this trend continues for FY09/10.
Total BOE Expenses	78,842,660	100.00%	75,358,047	3,484,613	74,727,601	5%	
Less: BOE Revenue from Employees	26,583,470	35.69%	27,455,852	872,382	24,325,406	3%	
Less: City Contribution	47,902,195	64.31%	47,902,195	-	47,902,195	0%	
Year End Balance - Surplus (Deficit)	(4,356,995)	-	-	4,356,995	(2,500,000)		