



HARTFORD PUBLIC SCHOOLS FY 2019-2020
**BUDGET DEVELOPMENT
 OVERVIEW**

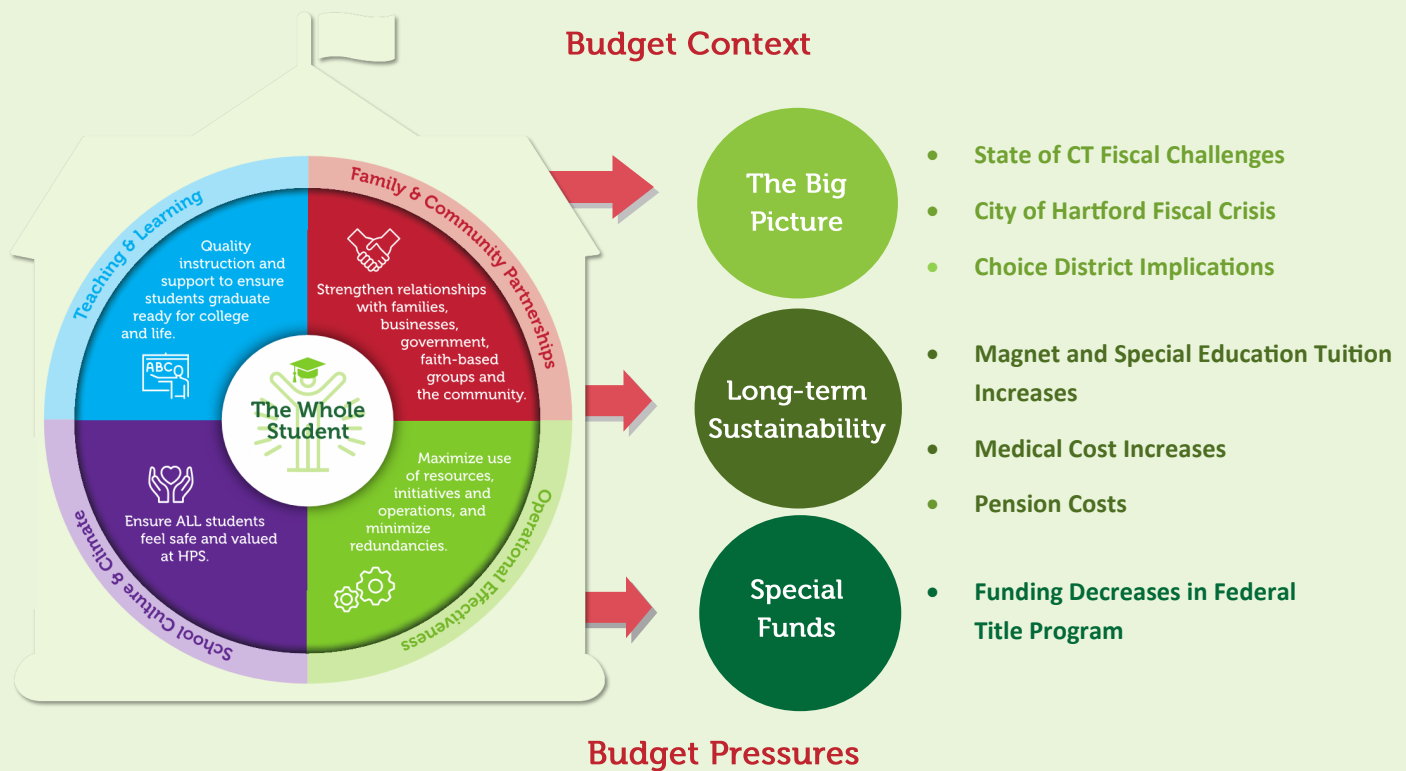


The New Strategic Operating Plan and Budget Priorities

Operational Effectiveness is one of the four major priorities of the District Model for Excellence and the major goal is to work towards a balanced and equitable district budget for long-term financial sustainability. The new Strategic Operating Plan is our guide for district and school budget planning. As we launch the official start of the FY 2019-20 Budget Development Process, we do so with the shared expectation that the budget will support our efforts to reimagine and redesign our schools. The commitment to our Mission, Vision, and Core Values (emphasized in our District Model for Excellence, or DME) calls us to align all our resources for maximum impact on positive student outcomes.

Through our new budget development process, school leaders and communities will:

- Understand how resources are allocated to schools
- Receive equitable funding consistent with student needs
- Create a school budget & workforce aligned to DME priorities
- Report greater satisfaction with the budget process.



It is important to acknowledge our existing challenges. We are confronting years of stagnant educational funding, increased programs to support, rising costs, and the implications of being a Choice district (such as increased tuition costs and competition for students attending magnet schools). These issues are compounded by the state and city fiscal crises.

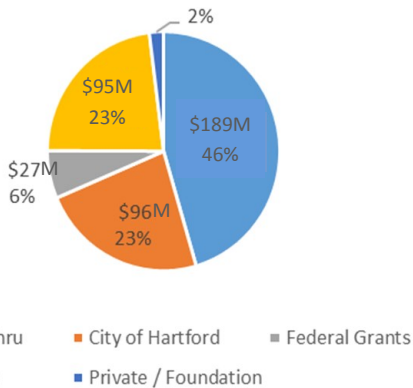
Through the combination of rising costs and decreased revenue, HPS had to mitigate a deficit in FY2018-19 of nearly \$24M, and in FY2017-18 of nearly \$26M.

Conclusion: Despite existing budget pressures, we must implement a new budget model that maximizes resources for the greatest equity and leads toward long-term sustainability. Our budget will support our priorities and advance our major goals.

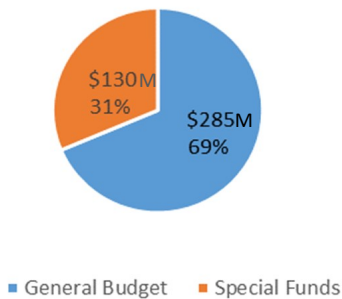
BY THE NUMBERS...

- **69%** of our funding comes from the General Budget (covering core instructional programs and day-to-day operations). This revenue from the State Pass-thru and the City of Hartford have been **FLAT FUNDED** for nine years and will continue to be so for four more years, while general cost increases occur every year.
- **31%** of our funding comes from Special Funds (which include Federal, State, and private grants). These funds are restricted in use and are often supplemental in nature and they have **DECREASED** in recent years.
- **96%** of all funding goes directly to the schools and students.

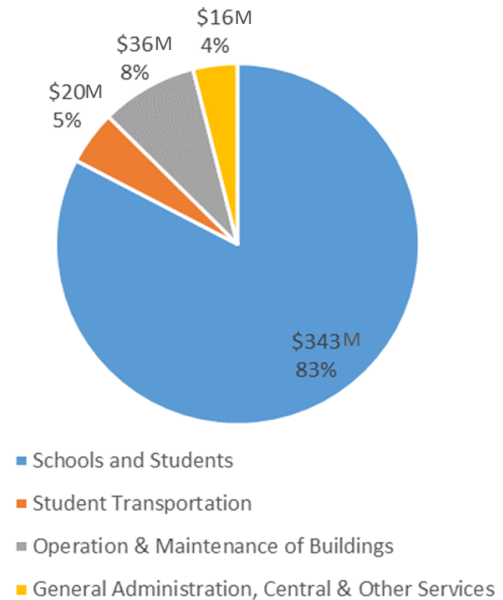
Where does our funding come from? 2018-2019 Funding Sources



2018-2019 All Funds Budget



Where does our funding go? 2018-2019 Actuals by Program



Budget Timeline

December 5, 6, & 10, 2018
Community Budget Forums

December 11, 2018
School Governance Councils Budget Feedback Session

December 13, 2018
Budget Forum for Community Partners & Faith-Based Leaders

December 15, 2018
Hartford Parent University Learning Session on the School Budget

December 15, 2018
Release enrollment projections

January 15, 2019

Release funding allocations & budget guidebook

February 15, 2019

School Leaders Submit initial budget for review

March 29, 2019

Submit final budget & staffing plan

April 2, 2019

Board of Education Budget Workshop

April 16, 2019

Public Hearing on Budget

May 21, 2019

Board of Education Budget Adoption

Learn more. Visit our website at www.hartfordschools.org/districtmodel