

Hartford Public Schools

DISTRICT BACKGROUND 2009–10:

Superintendent & Tenure: Dr. Steven J. Adamowski (since 2006)

District Enrollment.....24,758 students (DECREASING)

Operating Budget.....\$395 million (NO CHANGE)

Operating \$/pp.....\$15,980 per pupil

% Free & Reduced Lunch.....92%

% Special Education.....15%

% English Language Learners.....17%

of Schools in the District.....48 Schools

Average School Size.....410 students



Superintendent Steven J. Adamowski in a classroom.

FSF OVERVIEW:

Name.....Student Based Budgeting

Year Implemented.....2008–2009

% of District General Fund allocated via FSF.....70%

Total \$s allocated via FSF.....\$184.5m

Reserve Amount.....5% at school level plus 1% centrally for mid-year adjustments (October 1 and January 1)

Pilot of FSF.....No pilot, phased in over 3 years but for all schools

Transition Policy to FSF?.....Each school will receive 1/3 of their gain/loss over three years until equity is achieved

Average or Actual Salary.....Average school salary

WEIGHTING SYSTEM:

Base Weight:	\$6,606 for G4–6	1.0
Foundation Amount:	\$265K for schools <260 students	
School-Level or Grade-Level:	K: \$5,615	0.85
	G1–3: \$7,927	1.2
	G7–8: \$7,267	1.1
	G9–12: \$8,588	1.3
Achievement–High:	\$661	0.1
Achievement–Low:	Well below: \$661	0.26
	Below: \$330	0.23
Poverty:		–
ELL:	0–30 months: \$2,576	0.39
	30–60 months: \$1,652	0.25
	60+ months: \$859	0.13
Special Education:	Level 1: \$5,285	0.80
	Level 2: \$8,588	1.30
	Level 3: \$15,788	2.39
	Level 4: \$26,886	4.07
Other:		–

LESSONS LEARNED:

1. The transition has been easier for larger schools, much tougher for smaller schools.
2. Hold harmless was difficult for many equity-rich schools.
3. Mid-year disruption is very challenging, especially in a flat/declining-revenue environment and seniority-based system.

ACHIEVEMENTS:

1. Ownership of budgets by principals.
2. Higher public understanding of school budgets.
3. Better ability to align resources with student needs.

SCHOOL-CONTROLLED RESOURCES:

Instructional Staff

- ES Homeroom Teachers
- SS Core Subject Teachers
- ELL Teachers
- Special Ed Teachers—Mainstreamed/Resource Room
- Special Ed Teachers—Self-Contained
- Special Ed 1-to-1 Aides (IEP-driven)
- Instructional Coaches
- Librarian

Pupil Services Staff

- Counselors
- Social Workers
- Psychologists
- Nurses & Health Services Supplies
- Related Services Staff (OT/PT/Speech)

School Administration Staff

- Principals
- Assistant Principals
- Special Ed Case Managers
- Parent/Community Coordinators or Liaisons
- Secretarial/Clerical Staff

Operations Staff

- Food Services Staff (Cooks, Porters, etc.)
- Maintenance Staff (Plumber, Electrician,)
- Custodial Staff (Custodians, Cleaners)
- Security Staff (Guard, Sentries, etc.)
- Technology Support Staff (IT Support, Help Desk, etc.)
- Transportation Staff (Drivers, Attendants, etc.)

Staff Overtime or Substitutes

- Short-term Substitutes
- Long Term Substitutes
- Overtime for Instructional Staff
- Overtime for Administrative/Maintenance Staff
- Extracurricular Supplements
- Other Extra-Duty Supplements

Staff Development

- Release time for staff development activities
- Travel expenses for school personnel
- Fees and expenses for speakers and consultants
- Staff development supplies and materials

Instructional Supplies and Services

- Computer Hardware
- Computer Software/Inst. Technology
- Extracurricular/Athletic supplies and materials
- Field Trips—Transportation
- Instructional Supplies
- Library Books and Materials
- Testing and assessment materials
- Textbooks

Admin/Operational Supplies and Services

- Custodial Services and Supplies
- Maintenance Services and Supplies
- Office/Admin Services and Supplies
- Security Services and Supplies
- Transportation Services and Supplies
- Utilities