

# 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:

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

## 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