



Proposed 2021-22 General Fund
Budget Mitigation Plan

June 1, 2021

Initial Projection, 2020-21 Budget



NEW HAVEN PUBLIC SCHOOLS

• 2020-2021 Budget	\$189,218,637
• 2021-2022 Request	\$198,020,978
Difference:	\$8,802,341
% increase:	4.65%

- This reflects a status quo budget – with no change in programming.
- Projection does reflect the closure of West Rock and Quinnipiac schools.

Proposed 2021-22 Budget



NEW HAVEN PUBLIC SCHOOLS

	2020/21 Approved Budget	Jan. Full-Year Expenditure Forecast	Initial Budget Projection	Change vs. 2020-21 Budget
Salaries & Benefits				
Teacher Full-Time	\$ 74,343,383	\$ 79,528,688	\$ 82,226,139	\$ 7,882,756
Admin & Mgmt Full-Time	15,735,850	18,272,260	18,422,006	2,686,156
Paraprofessionals	3,444,881	4,286,384	4,001,176	556,295
Support Staff Full-Time	12,744,318	10,820,663	11,292,028	(1,452,290)
Part Time & Seasonal	3,572,683	1,368,148	3,400,000	(172,683)
Substitutes	1,550,000	1,051,133	1,550,000	0
Overtime, Benefits, Other	3,700,500	3,682,589	3,772,774	72,274
Total Salaries and Benefits	\$ 115,091,615	\$ 119,009,866	\$ 124,664,123	\$9,572,508
Non-Salary Expenses				
Instructional Supplies	\$ 3,322,702	\$ 2,758,061	\$ 3,322,702	0
Tuition (includes TAG Tuition)	20,302,634	20,086,158	20,450,000	147,366
Utilities	10,532,200	8,638,847	9,600,000	(932,200)
Transportation	22,788,125	21,994,849	23,209,000	420,875
Maintenance, Property, Custodial	2,349,390	2,085,100	2,413,998	64,608
Other Contractual Services	14,831,971	13,901,155	14,361,155	(470,816)
Total Non-Salary	\$ 74,127,022	\$ 69,464,171	\$ 73,356,855	(770,167)
Unallocated Revenue	\$ -	\$ (75,985)	\$ -	0
General Fund Totals	\$ 189,218,637	\$ 188,398,052	\$ 198,020,978	\$8,802,341

Notable Cost Drivers



NEW HAVEN PUBLIC SCHOOLS

- 75% of the General Fund costs are in personnel, out of district tuition, transportation.
- Essentially all of the full-time staff are part of collective bargaining agreements. For the three largest bargaining units, the following contractual changes are in place for 2021-22:
 - Teachers – step movement and \$2,000 increase to top step
 - Administrators – step movement and 2.25% GWI
 - Paraprofessionals – step movement and 2.00% GWI
- All others salary changes estimated at 2.00-2.50%.
- Drop in utilities reflects the closure of West Rock and Quinnipiac, and the ongoing benefits of energy efficiency upgrades.
- Price escalation as spelled out in long-term agreements and contracts (transportation, building maintenance, etc.).
- Transportation budget assumes the Magnet School Transportation Grant returns to more normal levels (\$3 million versus current year \$1.5 million).

Proposed New Items (Not Included in Base Budget)



NEW HAVEN PUBLIC SCHOOLS

		Alternate Funding?
Assistant Superintendent for Instructional Leadership/School Improvement	\$165,000	Alliance
Equity Adjustment for EL and GF-only schools	\$350,000	Evolving
11.6 new FTE for EL support (7 bilingual, 2 TESOL, 2 bilingual/TESOL teachers)	\$360,000	Title I/ESSER/ARP
Support for accelerated learning 'Set for Success', 10 FTE, PD and materials	\$773,000	ESSER II/ARP
Increased support for play-based learning in early grades	\$15,000	ESSER II
New K-5 Math texts (five-year agreement)	\$2,000,000	Alliance/Title I
Professional development for certified staff, LINC Spring	\$310,000	ESSER II
Professional development for Central Office staff	\$20,000	GF
Initial implementation of Black and Latinx Studies 2 FTE, PD and materials	\$137,100	GF
Expansion of Read 180 - licenses and enhanced online capabilities	\$100,000	GF
Additional modules for Mystery Science	\$32,000	GF
Digital resources for Grade 9 World History & Geography	\$98,307	GF
Climate curriculum funding	\$15,000	GF
Additional funds as determined by Compensation Equity Committee	?	TBD
Total	\$402,407	

Budget Mitigation



NEW HAVEN PUBLIC SCHOOLS

Requested 2021-2022 Increase:	\$8,802,341
New Items	<u>\$402,407</u>
Revised budget request:	\$9,204,748
ARP	(\$4,400,000)
City of New Haven	(\$1,500,000)
2021 Alliance non-recurring	<u>(\$1,250,000)</u>
Remainder to mitigate	\$2,054,748

Mitigation Plan



NEW HAVEN PUBLIC SCHOOLS

- Execute the plan without the need for layoffs:
 - Attrition/turnover \$454,748
 - Continued maximization of State grants \$1,600,000
 - Done in conjunction with new K-5 Math program

In Summary



NEW HAVEN PUBLIC SCHOOLS

- There's an opportunity to use some of the ARP grant funds to take pressure off the general fund budget.
- However, we don't want to create a massive funding cliff that comes due in fiscal 2025 after the grant ends (recall the TIF grant).
- Opportunity to aggressively leverage our State grants in conjunction with the new Math rollout.
- We've done an excellent job managing turnover and new hire salaries; more opportunities to do the same going forward.
- Should be able to execute the mitigation plan without layoffs or painful programmatic cuts.
- Need to work very quickly over the summer to align these expenses to the new funding sources; cannot be done mid year.



Thank you! Questions?