



2023-24 Proposed General Fund Budget Presentation

February 21, 2023

STRATEGIC PLAN : SY 2020-2024



NEW HAVEN PUBLIC SCHOOLS

Core Values

We believe...

1 Equitable opportunities create the foundation necessary for every child to succeed

2 A culture of continuous improvement will ensure that all staff are learners and reflective practitioners

3 High expectations and standards are necessary to prepare students for college and career

4 Collaboration and partnerships with families and the New Haven community will enhance learning and achievement



Mission

To provide all students in New Haven Public Schools with personalized, authentic, and engaging learning experiences through creativity, exploration, innovation, critical thinking, problem-solving, and high quality instruction. To foster a culture of continuous improvement through collaborative partnerships with staff, families, and the New Haven community. To support students' growth and development by utilizing the Whole Child Framework.

Vision

Our vision is to be a premier urban school district that ensures access to equitable opportunities and successful outcomes for all students as they prepare for college, career, and life.

Priority Areas for 2020-2024

- 1 Academic Learning**
- 3 Youth & Family Engagement**
- 5 Operational Efficiencies**

- 2 Culture & Climate**
- 4 Talented Educators**

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What Are the Objectives of this Budget?

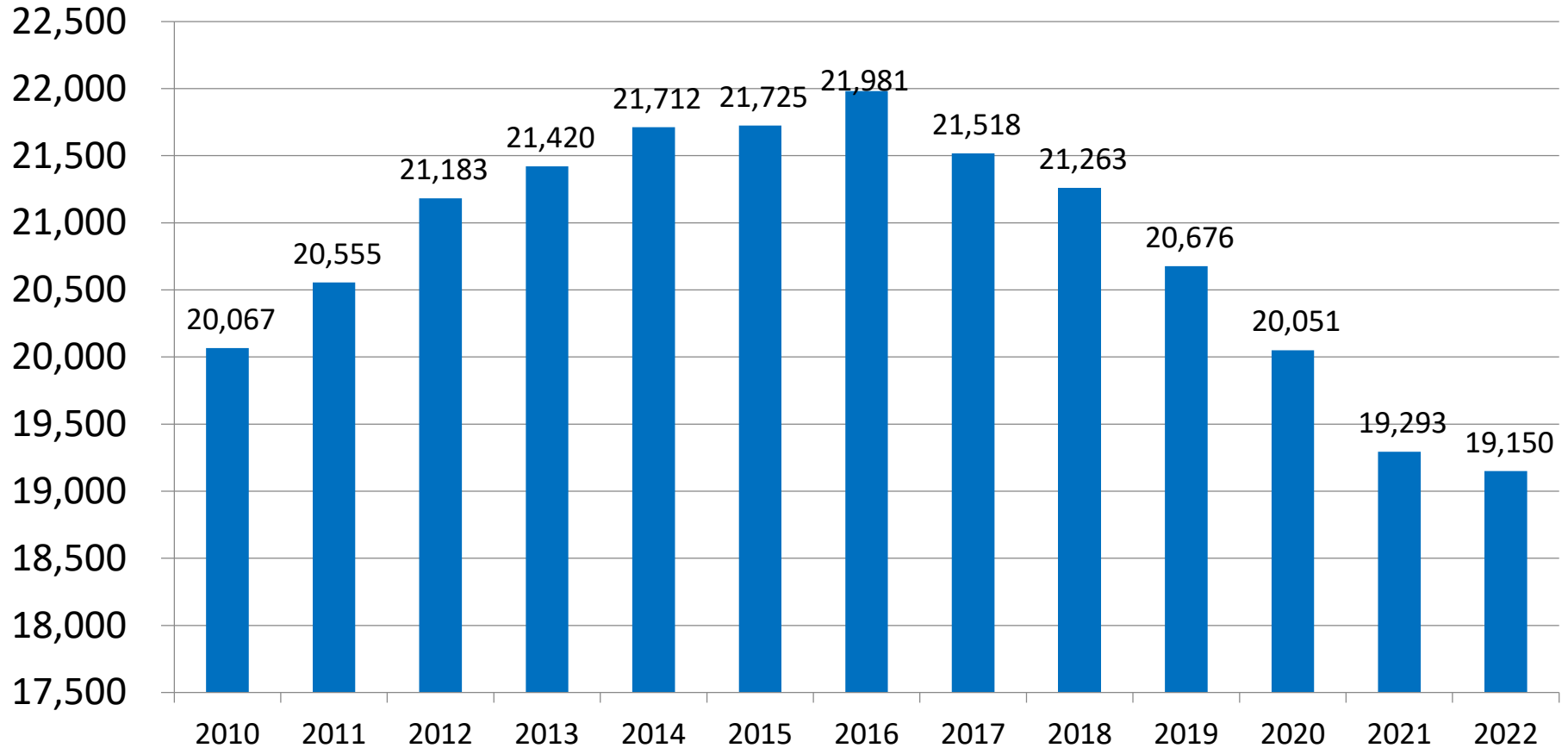
From the NHPS Strategic Plan, Priority Area 5.1, Equitable Resourcing: Create and implement a transparent budget process that is equitable and site based to support the instructional core and premised on a balanced budget.

- Allocate resource in a manner that promotes equity between magnet and neighborhood schools
- Present a budget that reflects the true cost of running the New Haven Public Schools

Key Trends: Historical Enrollment



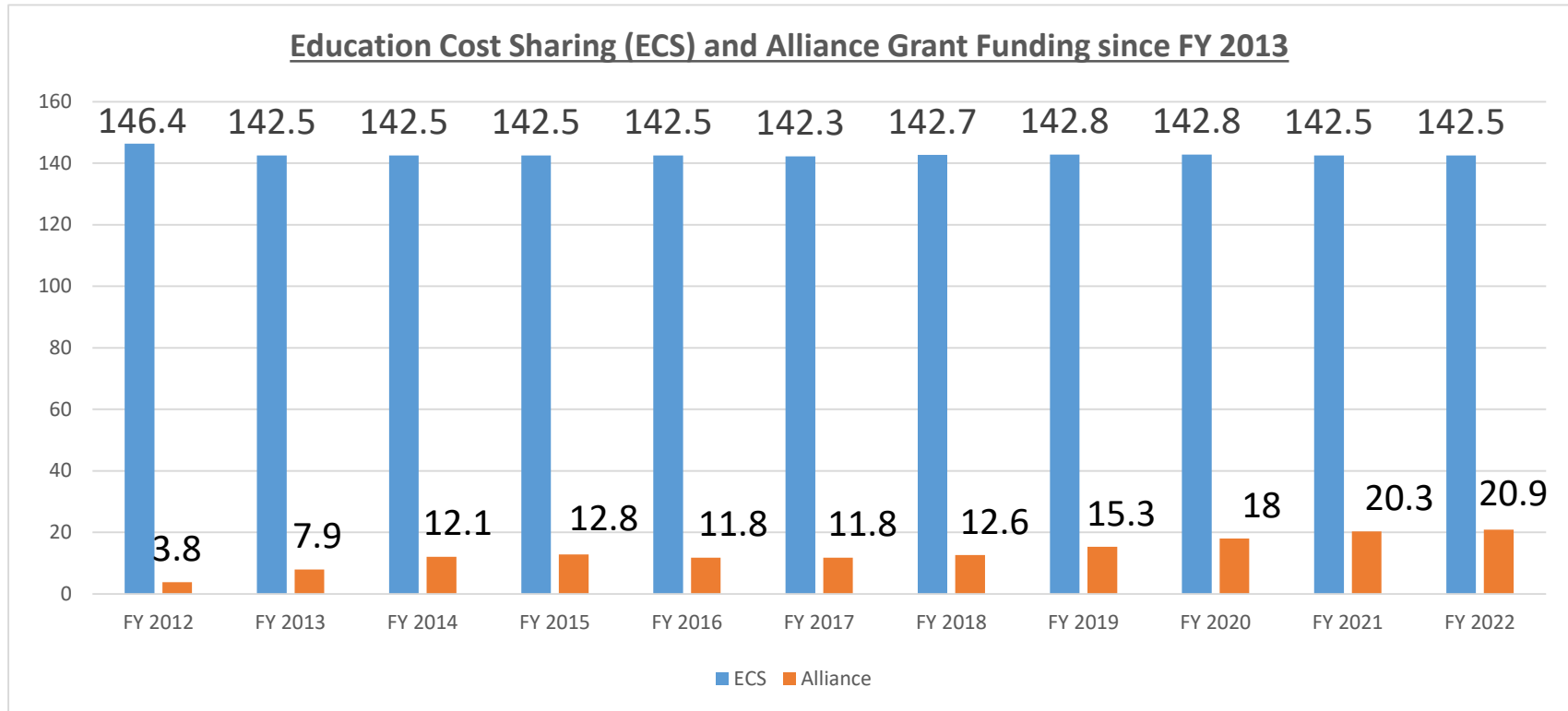
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Key Trends: New Haven ECS and Alliance Funds



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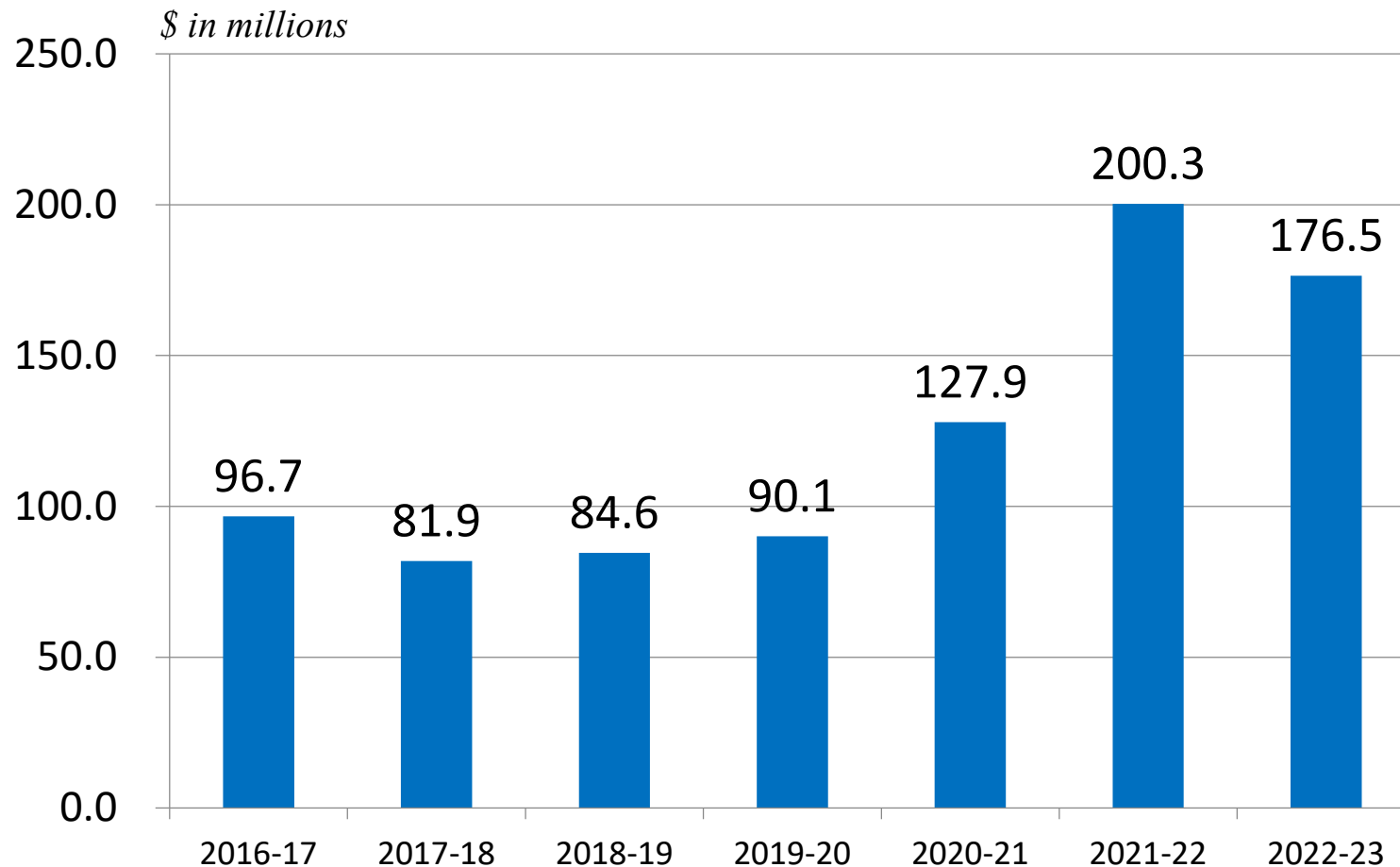


- By state statute, since New Haven is an Alliance District, any future change in ECS allocation must be made through the Alliance Grant.

Key Trends: Change in Grant Funds



NEW HAVEN PUBLIC SCHOOLS



Our Students (As of October Enrollment)

- 41 Schools
- 19,150 Students
 - 30 Pre-K – 8
 - 9 High Schools
 - 1 Alternative High School
 - 1 Adult Education Center



Our Students (As of October Enrollment)



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Current Student Enrollment	19,150
Hispanic/Latino of any race	48%
Black/African American	34%
White	10%
Asian	3%
Two or More Races	3%
English Learners (83% Spanish Speaking)	21%
Special Education	16%
Free/Reduced Meals - Community Eligibilit	75%
New Haven Residents	87%
Non-Residents	13%

72 Languages

68% English

26% Spanish

1.9% Pashto

1.0% Arabic

0.3% Mandarin

0.2% Turkish

2.6% of students speak

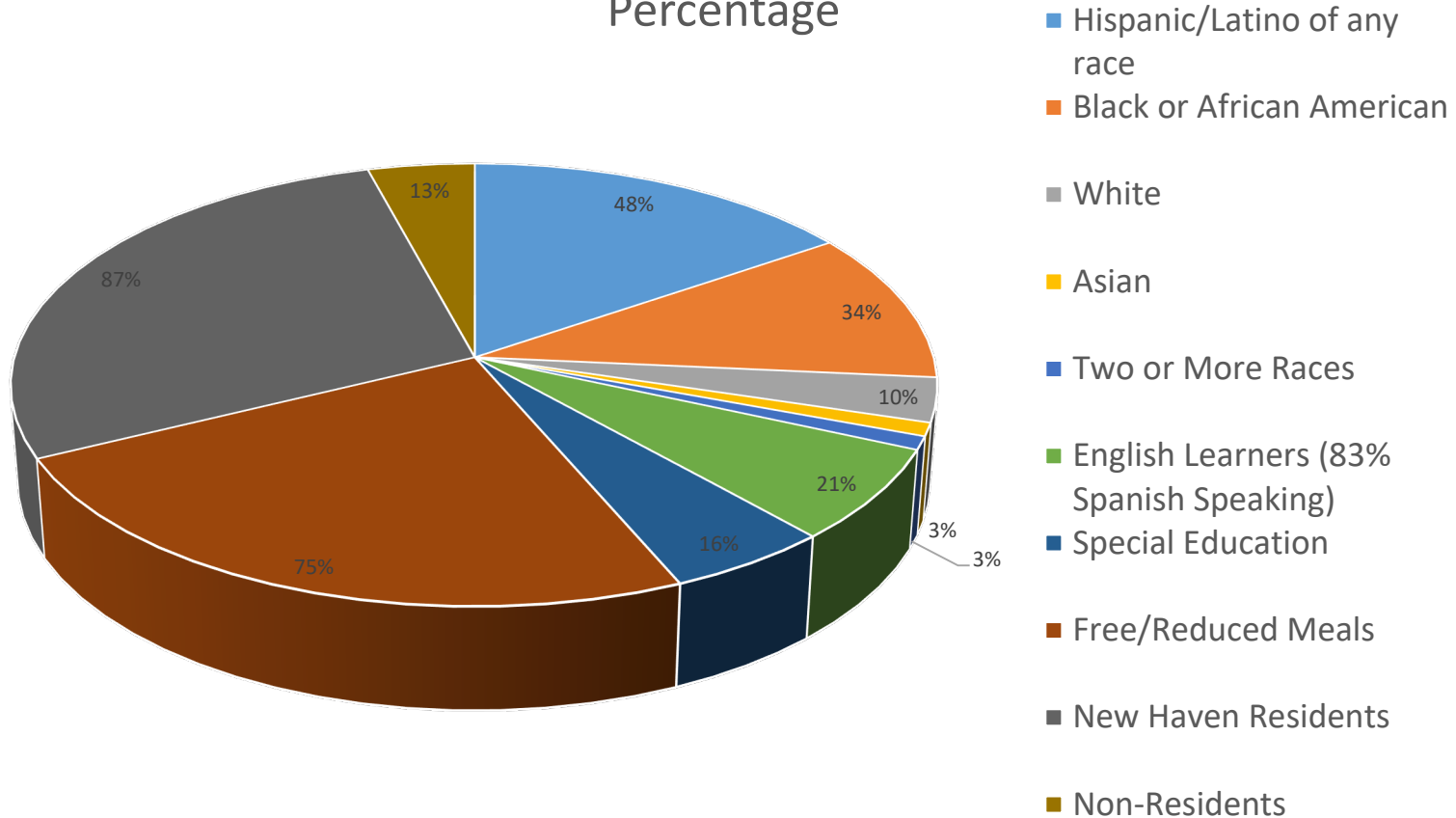
66 other languages

We serve a diverse population of 19,150 Students



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Percentage

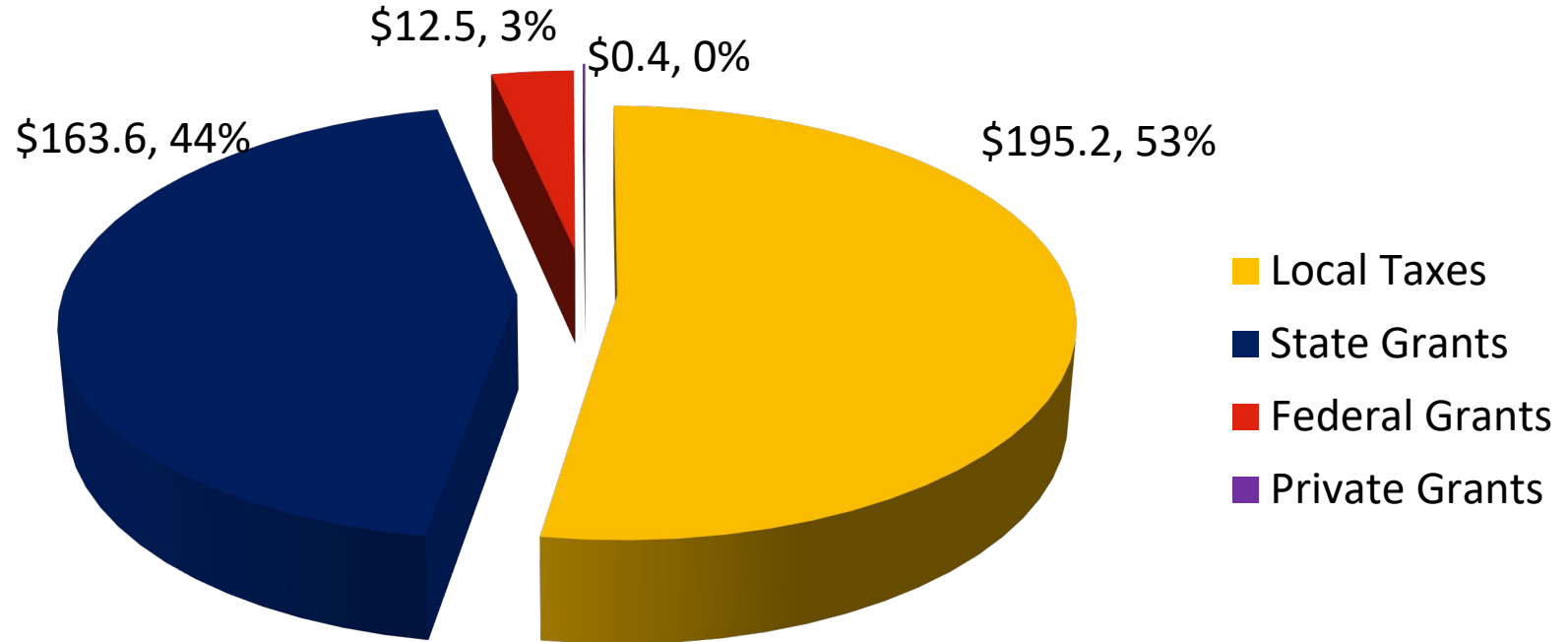


How Are Our Schools Funded?



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2022-2023 (\$371.9M Total)



Funding streams can be very different:



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Fed Magnet	SIG	Title I SIG	CN	Title I	Resident Students	Suburban Students	School Name	Type
		X		X	413		Augusta Lewis Troup Magnet School	Neighborhood
				X	333		Barack Obama Strong	Neighborhood
				X	334	133	Barnard Magnet School	Magnet
					334	147	Beecher School	Magnet
					336	164	Benjamin Jepson Magnet School (PreK-8)	Magnet
					207	120	Betsy Ross Arts Magnet School	Magnet
				X	450		Bishop Woods Executive Academy	Neighborhood
				X	349		Brennan-Rogers	Neighborhood
				X	378		Celentano Museum Academy	Neighborhood
				X	399		Clemente Leadership Academy	Neighborhood
				X	462		Clinton Avenue School	Neighborhood
				X	607		Conte West Hills Magnet School	Neighborhood
					406	151	Cooperative Arts & Humanities High School	Magnet
X					309	172	Davis Street Magnet School	Magnet
					309		Dr. Mayo Early Learning Center	Neighborhood
X				X	490		East Rock Magnet School	Neighborhood
X					401		Edgewood Magnet School	Neighborhood
					297		Elm City Montessori	Neighborhood
					337	262	Engineering & Science University Magnet School	Magnet
				X	699		Fair Haven School	Neighborhood
				X	452		Family Academy of Multilingual Exploration	Neighborhood
X		X		X	216	68	High School In The Community	Magnet
				X	423		Hill Central Music Academy	Neighborhood

Initial Projection, 2023-24 Budget



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• 2022-2023 Budget	\$195,263,784
• 2023-2024 Request	\$207,071,931
Difference:	\$ 11,808,147
% increase:	6.05%

Proposed 2023-24 Budget



NEW HAVEN PUBLIC SCHOOLS

	2022/23 Approved Budget	FY 2024 Data without Adj.	FY 2024 Request	Change vs. 24	2023- Budget
Salaries & Benefits					
Teacher Full-Time	\$ 76,863,045	\$ 94,100,080	\$ 80,585,063	(3,722,018)	
Admin & Management Full-Time	16,312,228	17,183,796	16,183,796	128,432	
Paraprofessionals	3,192,914	4,695,985	4,395,985	(1,203,071)	
Support Staff Full-Time	10,517,818	11,653,972	11,653,972	(1,136,154)	
Part Time & Seasonal	3,054,774	3,301,638	3,201,638	(146,864)	
Substitutes	1,000,000	1,100,000	1,100,000	(100,000)	
Overtime, Benefits, Other	3,700,500	3,500,500	3,500,500	200,000	
Total Salaries and Benefits	\$ 114,641,279	\$ 135,535,970	\$ 120,620,953	\$ (5,979,674)	
Non-Salary Expenses					
Instructional Supplies	\$ 3,443,470	\$ 3,347,898	\$ 3,347,898	95,572	
Tuition (Includes Tag Tuition)	21,549,657	24,782,106	24,782,106	(3,232,449)	
Utilities	10,256,000	11,667,075	11,667,075	(1,411,075)	
Transportation	26,625,696	29,750,472	26,518,950	106,746	
Maintenance, Property, Custodial	3,587,808	3,600,518	3,600,518	(12,710)	
Other Contractual Services	15,159,874	16,534,432	16,534,432	(1,374,558)	
Total Non-Salary	\$ 80,622,505	\$ 89,682,500	\$ 86,450,978	\$ (5,828,473)	
General Fund Totals	\$ 195,263,784	\$ 225,218,470	\$ 207,071,931	\$ (11,808,147)	

FY 2023-2024 Estimated Expenditures

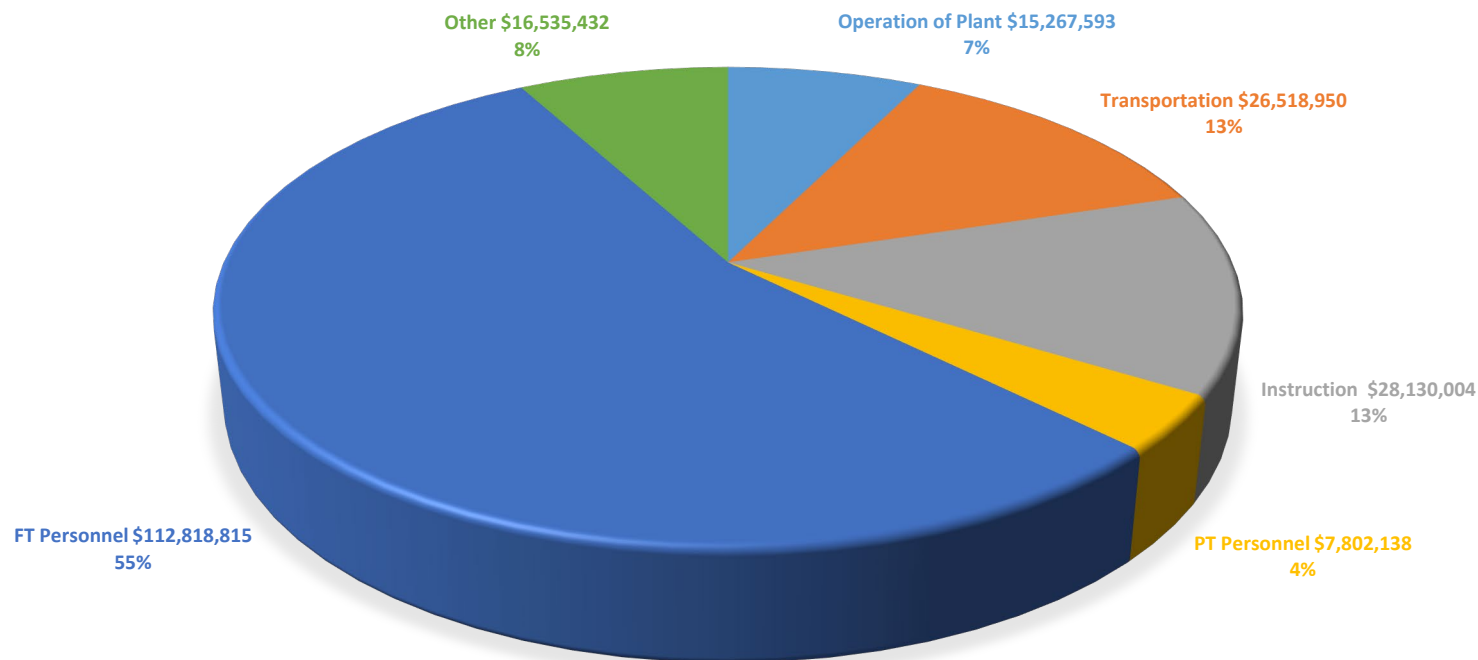


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General Funds

2023-2024

Estimated Expenses: \$207,071,931



Notable Cost Drivers



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- 83% 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 2024-25:
 - Teachers – step movement and a 5.94% GWI
 - Administrators – step movement and 2.62% GWI
 - Paraprofessionals – in negotiation – 4% increase for place holder
- All others salary changes estimated at 3.0%.
- Transportation contract renewal – July 1, 2023 – anticipated increase 12%
- Price escalation as spelled out in long-term agreements and contracts (building maintenance, tuition etc.).

Proposed New Items (Not Included in Base Budget)



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Grant
Eligible?

Labor Attorney, BOE	\$165,000	N
Purchasing Position	\$60,000	N
Bilingual Examiner	\$60,000	N
Grades 6–8 Science Curriculum and Professional Development	\$3.2M	Y
Grades K-3 Literacy Curriculum and Professional Development	\$2.5M	Y
Grades 6-8 Math Curriculum and Professional Development	\$2.0M	Y
Licensing Costs for IT Updates	\$495,000	Y
EL Classroom Teachers (5 FTE)	\$240,000	Y
Total	\$8,720,000	

Budget Timeline



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<u>Action</u>	<u>Person Responsible</u>	<u>Due Date</u>
Full time staff rosters sent to Principals and other leaders for review	Finance Office	Complete
Budget process overview for Principals and Administrators at Superintendent's meeting	Finance Office	Complete
Budget discussions with Principals and Executive Team	Finance Office/ELT	Complete
Updated staff rosters sent back to Finance office	Schools/ELT	Complete
Non-staff budget templates sent to Principals and Administrators	Finance Office	Complete
Preliminary budgets due from schools and departments	Schools/Department	Complete
Internal budget reviews with Principals and Administrators	Schools/Superintendent/ELT	Complete
Provide budget update to Principals and Administrators at the Superintendent's Meeting	Finance Office/ELT	Complete

Budget Timeline, continued



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Budget revisions due from schools and departments	Schools/Departments	Complete
First draft of budget compiled	Finance Office	Complete
Budget Presentation to Finance and Operations Committee	Superintendent/CFO	February 21, 2023
Community Forum on Budget	BOE/CFO/Superintendent	March 7, 2023
Presentation to the Board of Education	Superintendent/CFO	March 27, 2023
Budget Hearing Board of Alders Finance Committee	Superintendent/CFO	March 30, 2023
Board of Education adoption of Final 2023 Budget	Superintendent/BOE	TBD – May 2023

- Grant funding, especially with respect to the Alliance grant (by statute, all future increases in ECS must come through Alliance)
- The effect that a decrease in enrollment will have on grants

- The award to New Haven of \$37.8m for the ESSER II grant has been extremely helpful as we designed robust academic and other improvements for our students.
- However, ESSER II is similar to a Title I grant, and has the same restrictions on not supplanting expenses in the existing General Fund budget. In addition ESSER II is scheduled to sunset on September 30, 2023.
- If we do face a deficit between our expected General Fund revenues and expenses for 2023-24, we will need to look at other sources of funds to close the gap.
- The \$80m award of ARP ESSER funds are a little more flexible. We will continue to utilize these funds to the extent allowable.



One New Haven