



NEW HAVEN PUBLIC SCHOOLS

# 2023-24 Adjusted General Fund Budget

## New Haven Board of Education

### Finance and Operations Meeting

### June 20, 2023

Linda Hannans, Chief Financial Officer

# STRATEGIC PLAN : SY 2020-2024



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## 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**

[WWW.NHPS.NET](http://WWW.NHPS.NET)

## What Are the Objectives of this Budget?



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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
- Direct resources to the classroom learning environment
- Share budget process with the Community which offers a greater level of transparency

# Initial Projection, 2023-24 Budget



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• 2022-23 Approved	\$ 195,263,784
• 2023-2024 Request	\$ 207,071,931
Difference:	\$ 11,808,147
• 2023-2024 Received	\$ 203,263,784
Increase	\$ 8,000,000
% increase:	4.1%
 Budget Shortfall	 \$ 3,808,147

# Tentative 2023-2024 Budget



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	2022-2023 Approved Budget	2023-2024 Request	2023-2024 Adjusted Budget	Difference From 2023-2024 Request
<b>Salaries &amp; Benefits</b>				
Teacher Full-Time	\$76,863,045	\$80,585,063	79,930,306	(654,757)
Admin & Management Full-Time	16,312,228	16,183,796	16,518,820	335,024
Paraprofessionals	3,192,914	4,395,985	3,518,943	(877,042)
Support Staff Full-Time	10,517,818	11,653,972	11,434,949	(219,023)
Part Time & Seasonal	3,054,774	3,201,638	3,054,774	(146,864)
Substitutes	1,000,000	1,100,000	1,000,000	(100,000)
Overtime, Benefits, Other	3,700,500	3,500,500	3,500,500	0
<b>Total Salaries and Benefits</b>	<b>\$114,641,279</b>	<b>\$120,620,953</b>	<b>\$ 118,958,292</b>	<b>(1,662,661)</b>
<b>Non-Salary Expenses</b>				
Instructional Supplies	\$3,443,470	\$3,347,898	3,347,898	0
Tuition (Includes Tag Tuition)	21,549,657	24,782,106	24,388,189	(393,917)
Utilities	10,256,000	11,667,075	10,906,000	(761,075)
Transportation	26,625,696	26,518,950	26,518,950	0
Maintenance, Property, Custodial	3,587,808	3,600,518	3,681,121	80,603
Other Contractual Services	15,159,874	16,534,432	15,463,334	(1,071,098)
<b>Total Non-Salary</b>	<b>\$80,622,505</b>	<b>\$86,450,978</b>	<b>\$84,305,492</b>	<b>(2,145,486)</b>
<b>General Fund Totals</b>	<b>\$195,263,784</b>	<b>\$207,071,931</b>	<b>\$203,263,784</b>	<b>(3,808,147)</b>

# New Items



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		<b>Grant Eligible?</b>
Labor Attorney, BOE	\$120,000	N
Deputy Purchasing Agent, BOE	\$94,370	N
Bilingual Examiner	\$60,000	N
Special Education Teachers (5 FTE)	\$375,000	N
<b>Total</b>	<b>\$649,370</b>	

## Budget Mitigation Strategies



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- |  |        |
|--|--------|
| • Savings attributed to hiring Labor Attorney, BOE | \$122K |
| • Charge fee for Before/After School Programs      | TBD    |
| • Deep Dive into Tuition Costs                     | TBD    |
| • Recruit students for Magnet Slots                | \$2M   |
| • Collapse classes and move staff to where needed  | \$779K |
| • Continue to maximize grants                      | \$2M   |
| • Begin discussions on school mergers              | TBD    |

***Keep in mind that these numbers are just projections and are subject to change***





**Our Children Are Our Future**