



NEW HAVEN PUBLIC SCHOOLS



## Board of Education Meeting 2020-2021 Proposed Budget

Dr. Iline Tracey, Superintendent  
Phillip Penn, Chief Financial Officer  
February 24, 2020

# 2020-21 Baseline Budget



NEW HAVEN PUBLIC SCHOOLS

• 2019-2020 Budget	\$188,218,697
• 2020-2021 Request	\$199,019,490
Difference:	\$10,800,793
% increase:	5.73%

- This reflects a turn-the-lights on budget – no new resources, no new programs, etc. We start the 2020-21 year with exactly what we have right now.
- If the school is short resources – library and media specialists, guidance counselors, or other staff – this budget doesn't address that need.

# Proposed New Spending (not included in \$10.8MM increase)



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To Alliance  
Grant

Item	Amount	Rationale
2.5 FTE EL support	<del>141,508</del>	Growing number of EL learners as a percentage of District total; compliance
6.0 FTE Health teachers	<del>339,618</del>	New State curriculum mandates; compliance
Professional grant writer	<del>90,000</del>	Pursue additional revenue streams available to NHPS, but not accessed
New K-5 Math curriculum	<del>500,000</del>	Existing math curriculum going out of print; remainder of total cost to be covered with grant funds
Track painting	18,000	Painting of the track in the field house
Facilities Plan	<del>80,000</del>	As requires by State law, prepare a long-term facilities plan that includes review of building infrastructure replacement
Data conversion	30,000	Data conversion costs associated with the consolidation of multiple platforms
HVAC contract increase	150,000	Significant increase in HVAC repair costs in past three years as building systems age; provides additional on-call support
Building maintenance	300,000	Buildings aging; need to increase funds for ongoing repairs and maintenance (painting, lighting, flooring) that cannot be bonded
Director of Facilities & Maintenance	<del>95,000</del>	Professional staff member to prioritize capital expenditures, repairs and maintenance and develop and implement preventative maintenance program
Total	1,744,126	

-1,246,126  
498,000

- Shrink staffing levels through attrition
  - 15-20 certified positions at average departing salary of \$62,338. (\$935K to \$1.2 million)
- Reduce number of required buses
  - 3 buses at \$437.57/day x 180 days, plus fuel savings. (\$200K to \$250K)
- More aggressively manage turnover and hiring
  - Target to save \$3,000 - \$5,000 per hire, 135 hires. (\$405K to \$675K)

- Negotiate furlough day(s)
  - Teacher, Administrator and Management furlough days 2 x \$530K per day (\$1.0MM to \$1.1MM General Fund only).
- Reduce impact of Workers' Compensation claims
  - 10% reduction in substitute costs equivalent to \$170K savings
- Identify new grant revenue opportunities
  - \$400K to \$500K, conditional on new grant writer

# Summary of Recommended Strategies



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- Total savings across all recommended strategies is a range of \$3.1 to \$3.9 million.
- Midpoint of the range is \$3.5 million.

- For the fiscal 2020-21:
  - Retirement incentive to certified staff
- Beyond fiscal 2020-21:
  - Consolidate facilities
  - Proposals from Budget Mitigation Committee

# 2020-21 Budget Recommendation



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2020-2021 Baseline	\$199,019,490
Non-Alliance new spend	+\$498,000
Mitigation strategies	<u>(\$3,500,000)</u>
Total	\$196,017,490
Change vs 2019-20 budget	\$7,798,793
Change	+4.14%