



## **Board of Education F&O Committee Meeting 2020-2021 Proposed Budget Mitigation**

Dr. Iline Tracey, Superintendent  
Phillip Penn, Chief Financial Officer  
June 29, 2020

2020-2021 Request	\$199,019,490
- BOA approved	<u>\$189,218,697</u>
Difference	\$9,800,793
+ Non-Alliance new spend	\$148,000
+ Part-time pay (est.)	<u>\$551,900</u>
Total mitigation needed	\$10,500,723

# Known Opportunities



NEW HAVEN PUBLIC SCHOOLS

Transportation carry-forward	\$1,800,000
Maximize use of known grant increases	<u>\$3,100,000</u>
Total	\$4,900,000
Total mitigation	\$10,500,723
Less: known items	<u>(\$4,900,000)</u>
Remaining mitigation	\$5,600,723

- Identify new grant revenue opportunities
  - \$250K, conditional on new grant writer
- More aggressively manage turnover and hiring
  - Target \$450K; \$290K already achieved.
- 5% reduction in non-staff discretionary spending
  - Departments and schools submitted by 6/10/2020. (\$250K)
- Shrink administrative staff
  - Reduce up to 3 AP positions (\$420K)
  - Reduce up to four Central Office positions (\$650K)

- Transportation
  - Bell time changes: 20 buses at \$437.57/day x 180 days, plus fuel savings, offset by contractual adjustment to remaining buses. (\$1.3 million)
- Shift a portion of the instructional coaches back to the classroom to fill vacancies
  - 30 positions (out of 66) at \$62,338 each (\$1.9MM)
- Eliminate before and after-school childcare for pre-K
  - Currently have a low retention rate to K level. (\$410K)
- Exit lease for 8<sup>th</sup> floor at 54 Water Street
  - Move staff to other parts of building, schools, work from home arrangement. (\$70K)

- Negotiate furlough day(s)
  - Teacher, Administrator and Management furlough days 2 x \$530K per day (\$1.1MM General Fund only).
- Shrink staffing levels through attrition
  - 30 certified positions at average departing salary of \$62,338. Can be a combination of resignations, retirements and non-renewals. (\$1.8 million)
- Reduce general fund part-time positions
  - We spend \$2.1 million annually. (10% reduction is \$210K)
- Retirement incentive for certified staff
  - Exact amount TBD. (Prior analysis was > \$1MM)

# Summary of Strategies



NEW HAVEN PUBLIC SCHOOLS

Tier I total	\$5,700,000
Tier II total	<u>\$3,610,000</u>
Grand total	\$9,310,000*

*\*Values teacher retirement incentive at \$500K.*