NEW HAVEN PUBLIC SCHOOLS

2022-23 Proposed General Fund Budget
Community Forum Presentation
March 3, 2022

STRATEGIC PLAN : 2020-2024

NEW HAVEN PUBLIC SCHOOLS

Core Values

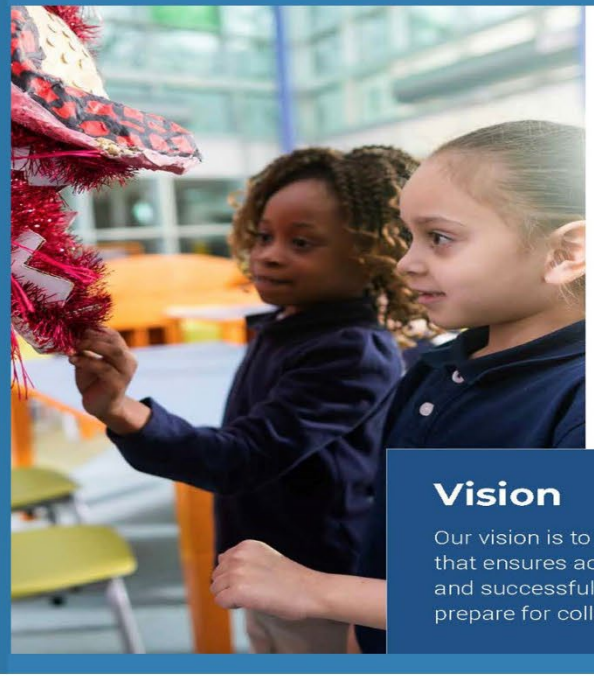
We believe...

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	2	Culture & Climate
3	Youth & Family Engagement	4	Talented Educators
5	Operational Efficiencies		

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Academic Learning

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- Focus on literacy instruction-*core instruction, intervention programming, training staff*

- Early childhood experiences-*emphasis on play based learning , social emotional and literacy*

- Improving outcomes for students with English learner needs/students with disabilities-*equitable resources surrounding districts, capacity building across all educators in district*

- Preparation for College and Career-*building authentic work/internship experiences, preparation college through writing skills, time management, future mapping via career inventory*

Culture and Climate

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- Safe School Environments-***adequate staffing, training positive behavior supports, increase behavior staffing***

- Social and Emotional Growth-***social skills curriculum, restorative practices***

- Equity and Excellence- ***culturally responsive practices and equitable resources for all schools through training, institutional change, curricular choices***

Talented Educators

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- Recruitment- ***implement an efficient system and structure for recruiting and hiring staff through fairs, alternative routes certification, incentive programs***

- Retention- ***implement an efficient professional learning and performance management system in order to retain high quality staff managing class size, work conditions, equitable resources***

- Professional *Learning*-***individualized professional growth opportunities to support all staff***

Youth and Family Engagement

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- Engagement and Support- ***ensure schools are utilizing multiple pathways to engage families and community (leadership teams, afterschool , academic support)***

- Extended Learning Opportunities- ***provide students and families with increased access to extended learning opportunities through Saturday Academies, after-school programming, and mentoring***

- Support At Risk Youth-***focus on academic and social emotional supports as well as providing vocational experiences***

Operational Efficiencies

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- Equitable Resourcing:-***create and implement a transparent budget process that is equitable***

- Enrollment-***Improve enrollment processes through systems refinement, promoting transparency and equitable access to schools.***

- Technology and Facilities Planning- *analyze school technology and facility needs and create long-term plans to support capital investments.*

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 resources 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
- Directs resources to teachers and the classroom learning environment
- Invites public participation in the budget development process and offers a greater level of transparency

We serve a diverse population of 19,293 Students

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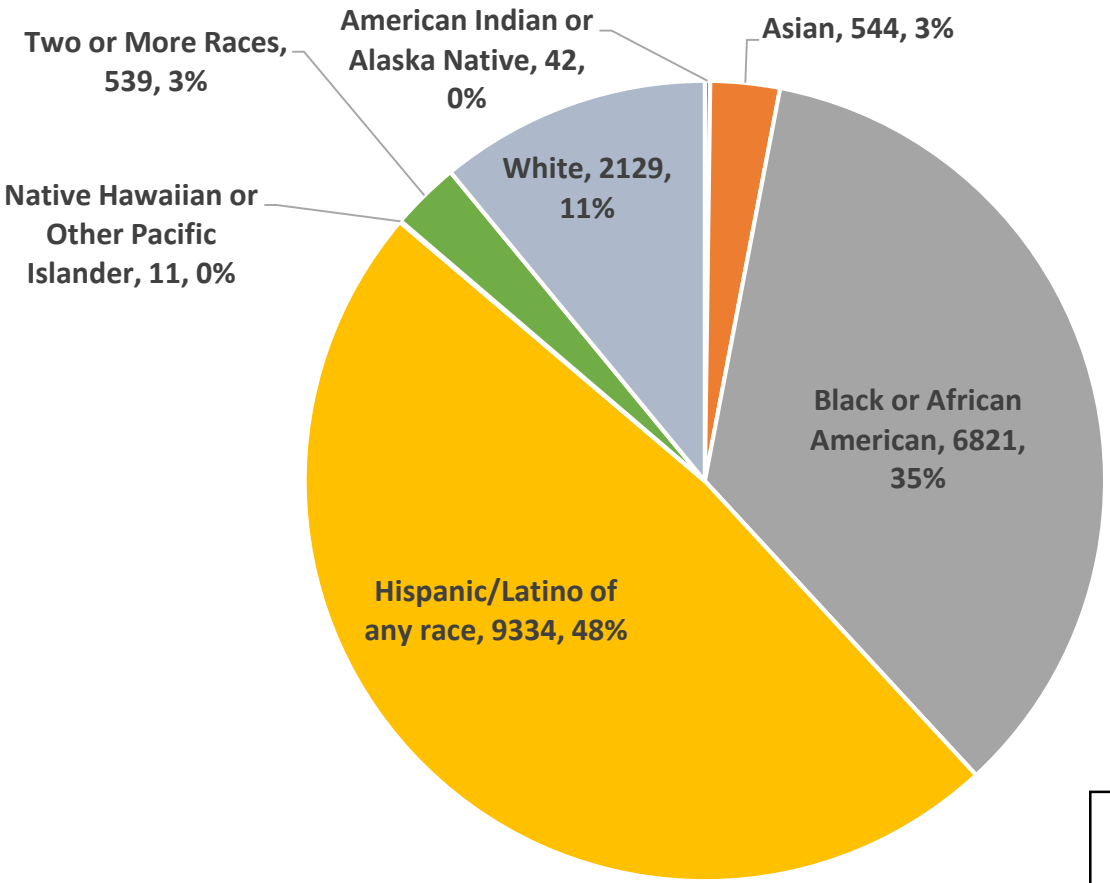

Multilingual Learners – 19.4%
Special Education – 15.2%

How Are Our Schools Funded?

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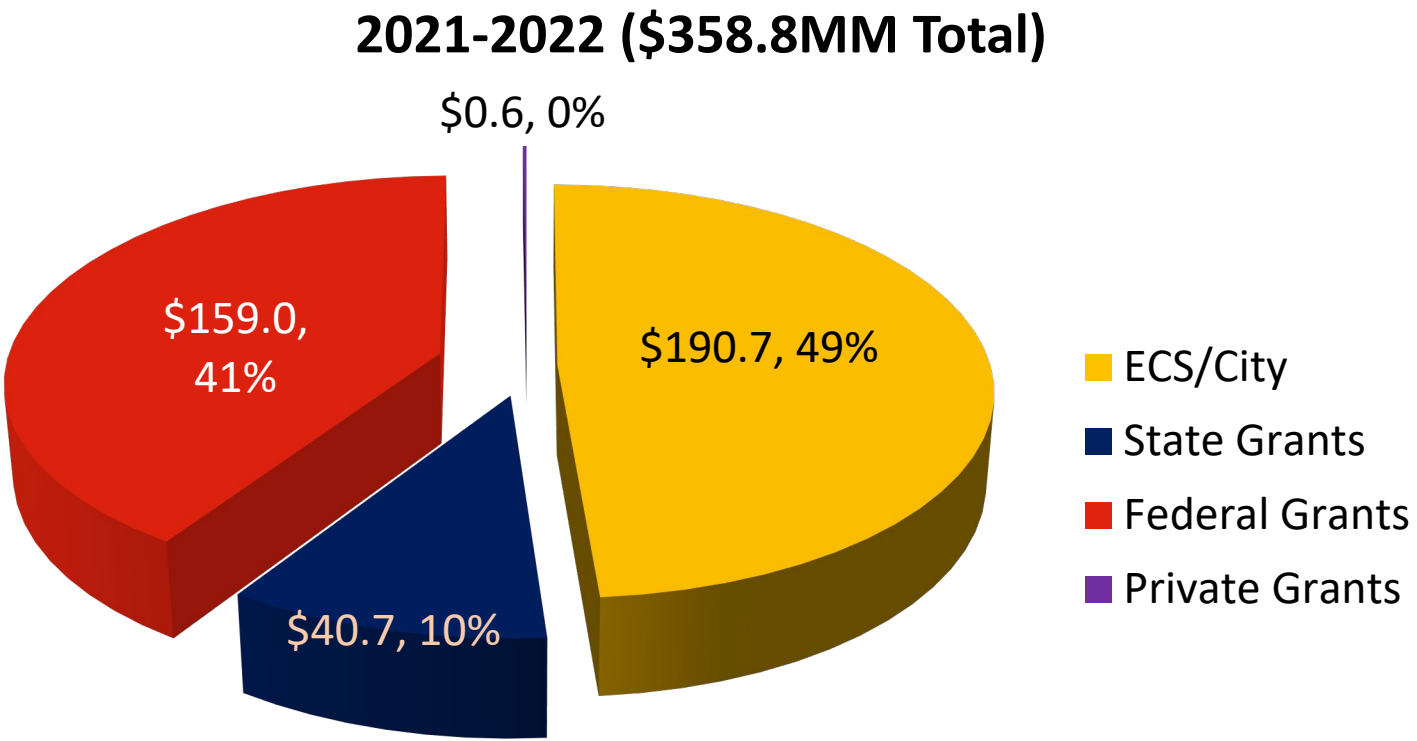

ECS Funding & City Contribution

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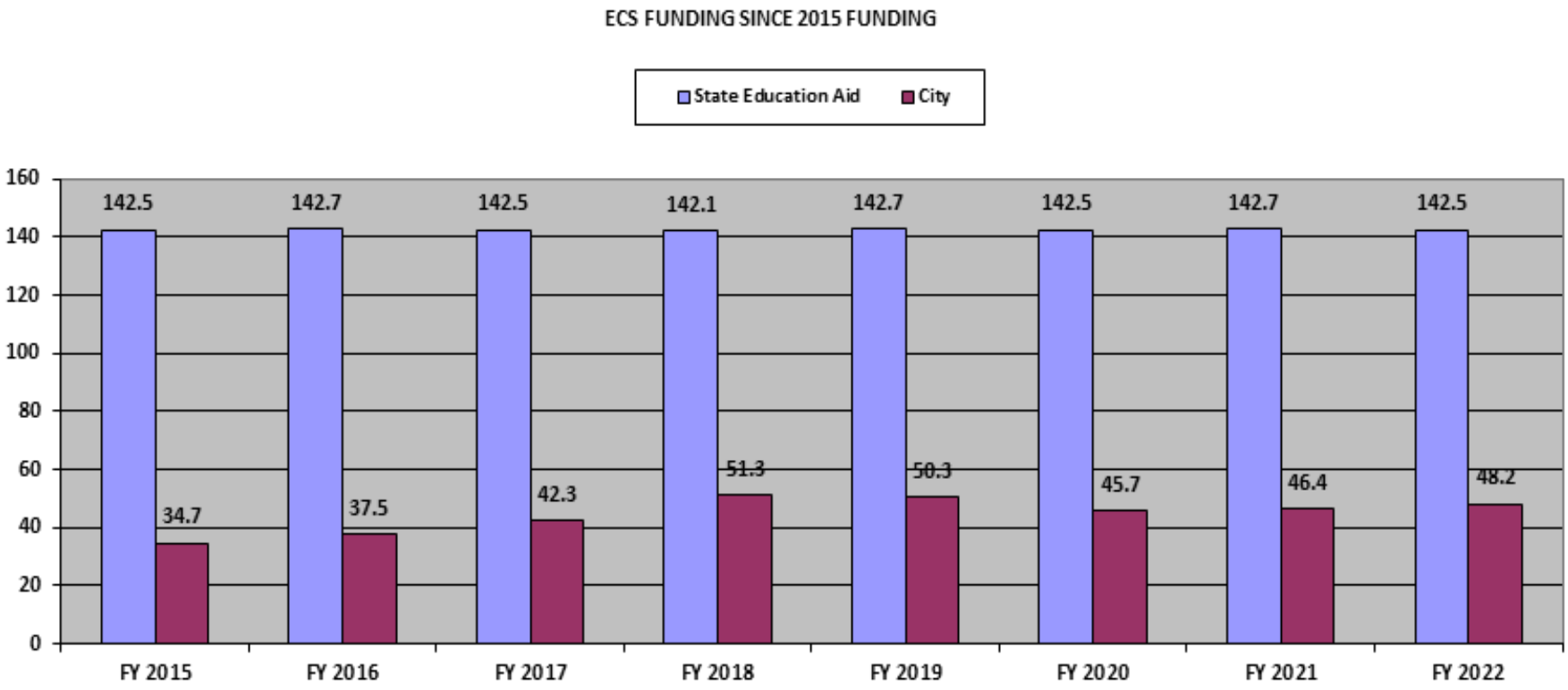

Key Trends: Historical Enrollment

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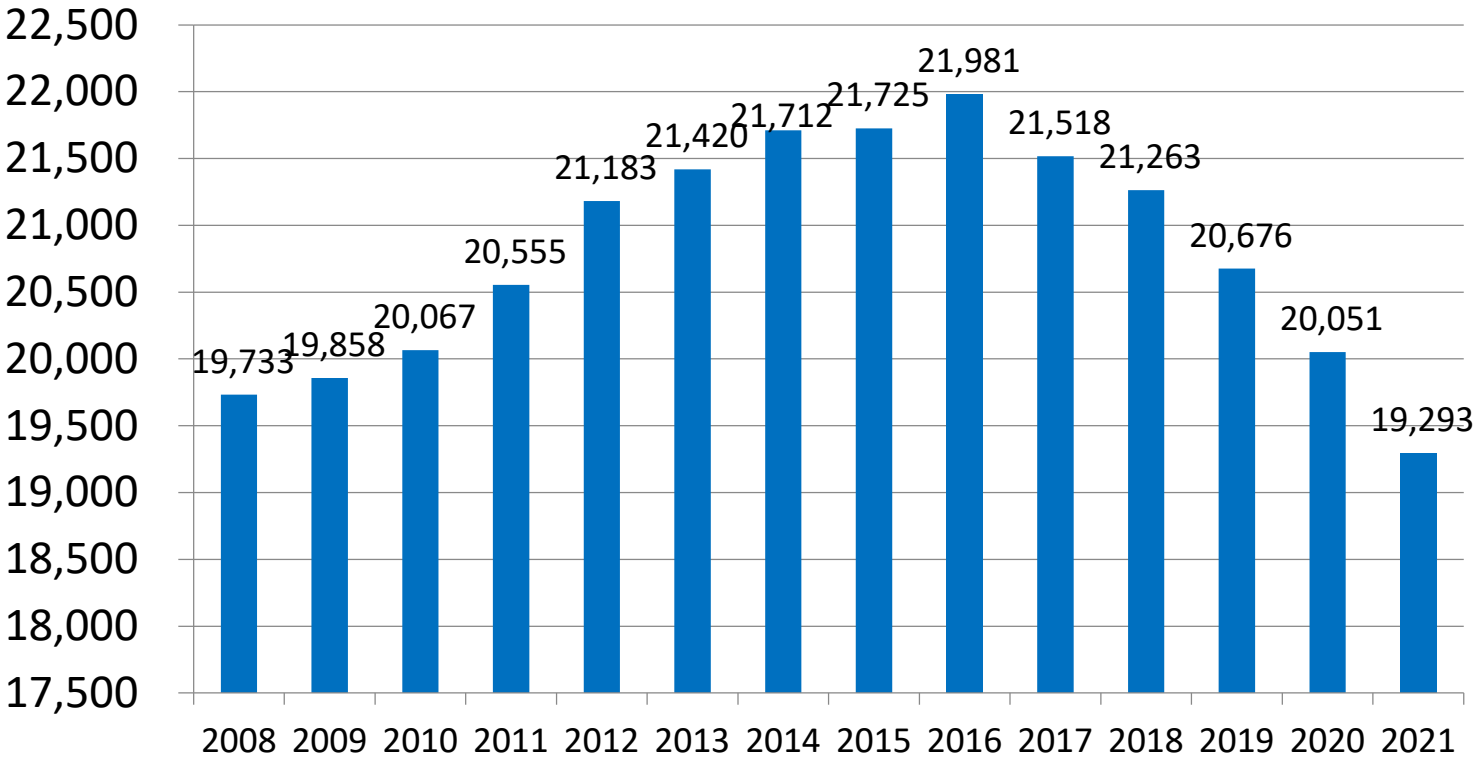

Key Trends: New Haven ECS and Alliance Funds

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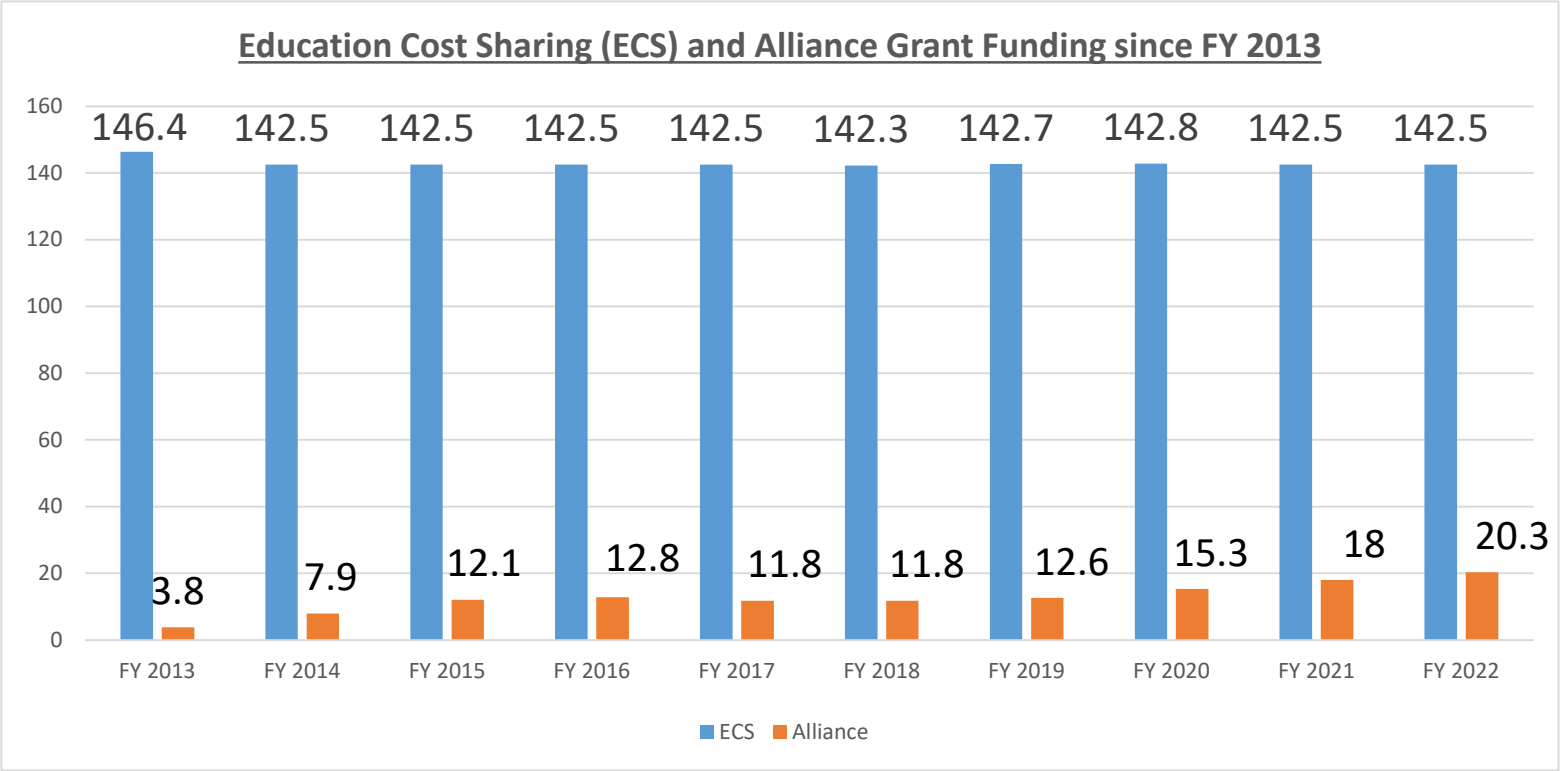

- By state statute, since New Haven is an Alliance District, any future change in ECS allocation must be made through the Alliance Grant.

Key Trends: Change in Grant Funds

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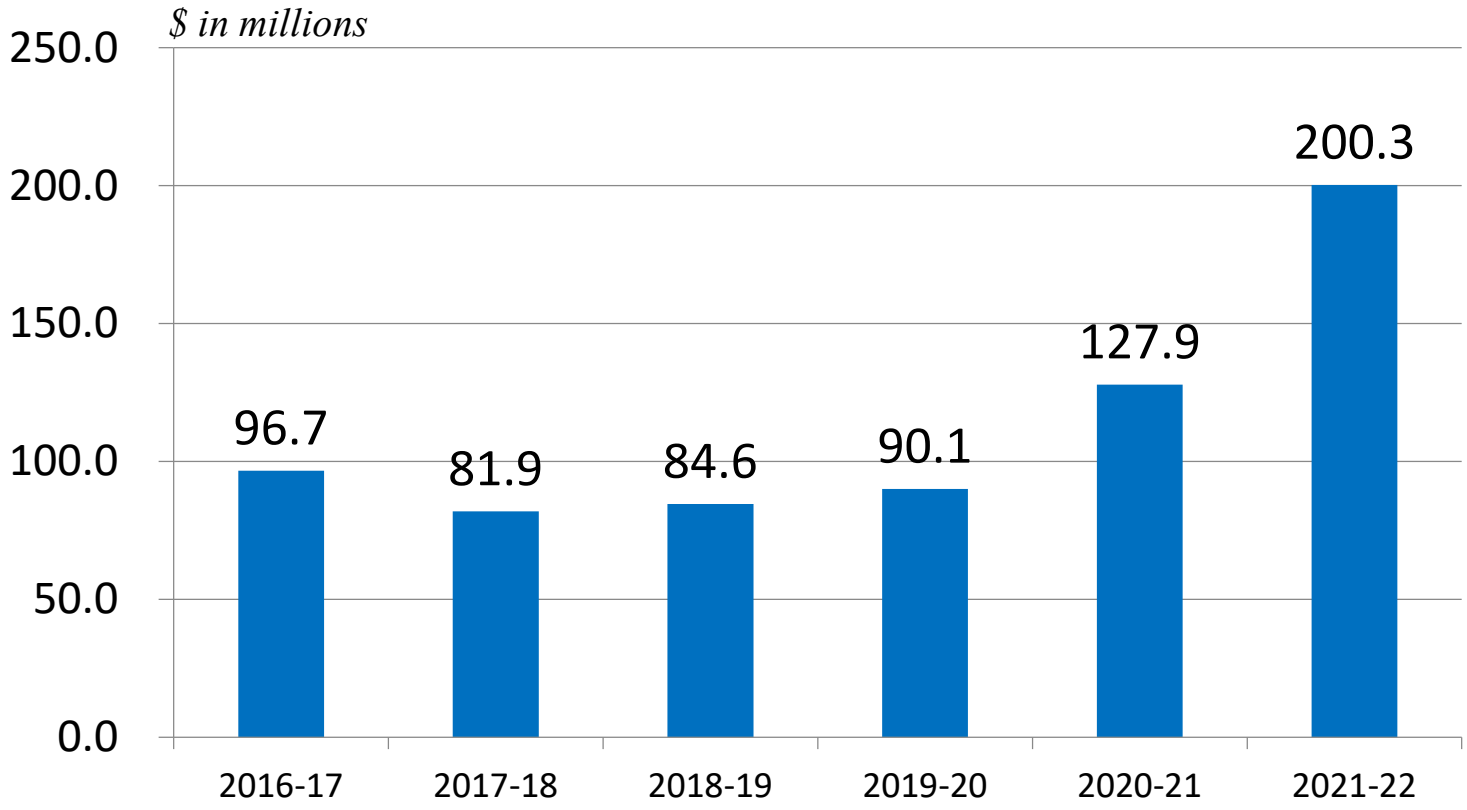

Initial Projection, 2022-23 Budget

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• 2021-2022 Budget	$190,718,697
• 2022-2023 Request	$200,063,784
Difference:	$ 9,345,087
% increase:	4.67%

- This reflects a status quo budget – with no change in programming.

Proposed 2022-23 Budget

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	2021/22 Approved Budget	Nov. Full-Year Expenditure Forecast	Initial Budget Projection	Change vs. 2021-22 Budget
Salaries & Benefits				
Teacher Full-Time	$ 77,262,874	$ 79,806,464	$ 80,539,981	(3,277,107)
Admin & Management Full-Time	14,585,631	16,568,634	18,254,880	(3,669,249)
Paraprofessionals	3,049,145	4,397,429	2,949,244	99,901
Support Staff Full-Time	10,422,818	10,856,283	11,070,618	(647,800)
Part Time & Seasonal	3,438,137	2,183,444	3,006,737	431,400
Substitutes	1,650,000	1,213,654	1,000,000	650,000
Overtime, Benefits, Other	3,700,500	3,361,824	3,500,500	200,000
Total Salaries and Benefits	**$ 114,109,105**	**$ 118,387,732**	**$120,321,960**	**$(6,212,855)**
Non-Salary Expenses				
Instructional Supplies	$ 3,496,413	$ 2,751,550	$ 3,383,898	112,515
Tuition (Includes Tag Tuition)	20,669,657	21,108,127	20,769,657	(100,000)
Utilities	9,506,000	11,153,940	10,106,000	(600,000)
Transportation	24,642,852	25,982,351	27,187,599	(2,544,747)
Maintenance, Property, Custodial	3,600,518	2,459,707	3,600,518	-
Other Contractual Services	14,694,152	12,808,900	14,694,152	-
Total Non-Salary	**$ 76,609,592**	**$ 76,264,575**	**$ 79,741,824**	**$(3,132,232)**
General Fund Totals	**$ 190,718,697**	**$ 194,652,307**	**$200,063,784**	**$(9,345,087)**

Notable Cost Drivers

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- 74% of the General Fund costs are in personnel, out of district tuition and 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 2022-23:
  - Teachers – 3.5%
  - Administrators – 2.5%
  - Paraprofessionals – 2.4%

- All others salary changes estimated at 2.25 to 2.5%.

- Price escalation as spelled out in long-term agreements and contracts (transportation, building maintenance, etc.).

FY 2022-2023 Estimated Expenditures

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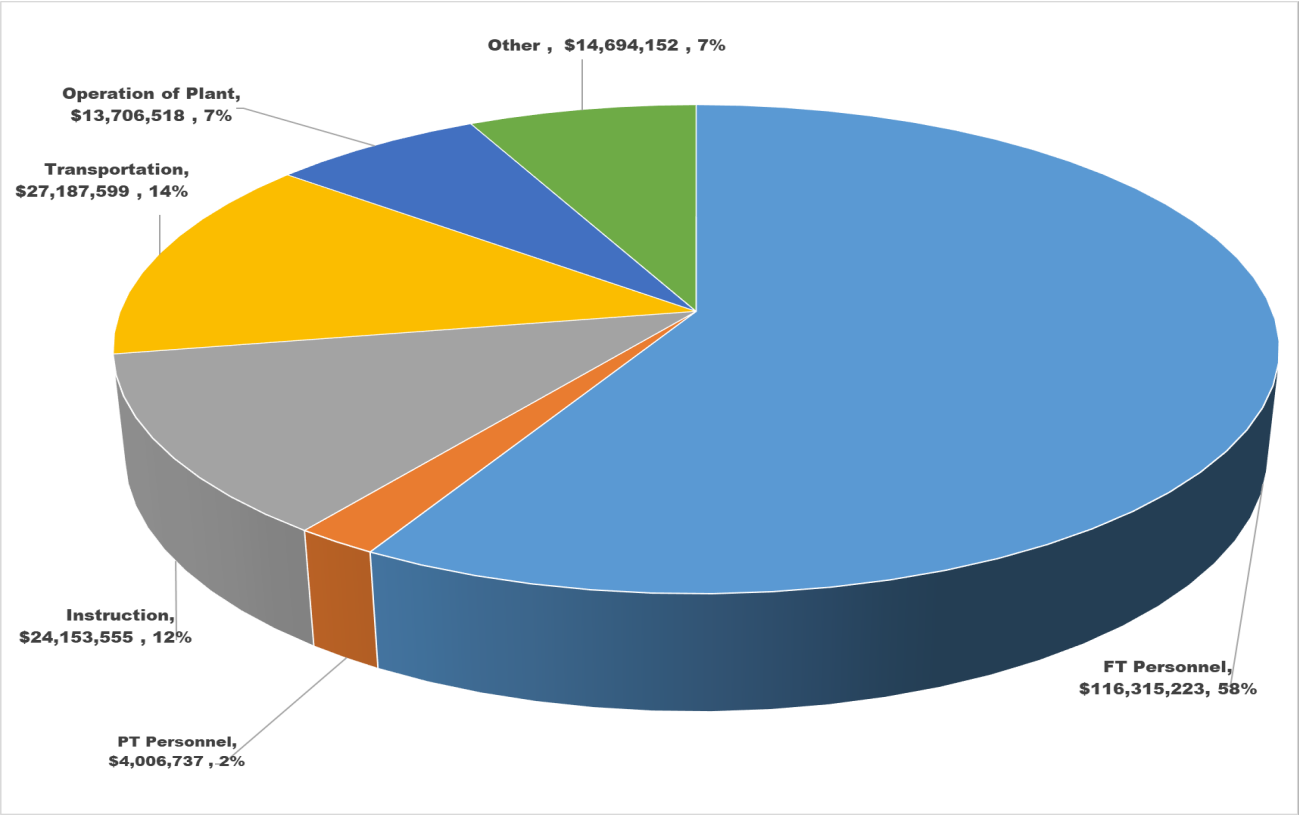
General Funds
2022-2023
Estimated Expenses: $ 200,063,784



Proposed New Items (Not Included in Base Budget)

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		Grant Eligible?
Manufacturing Program 3FTE	$350,000	Y
New Reading Program K-5	$3.0 M	Y
Content Area Textbooks	$2.0 M	Y
Support for accelerated learning 'Set for Success', 10 FTE, PD and materials	$593,000	Y
Increased support for play-based learning in early grades	$15,000	Y
New Health Curriculum	$1.0M	Y
Full Implementation of Black and Latinx Studies 2 FTE, PD and materials	$300,000	Y
Total	**$7,258,000**	

How we allocate to the school level:

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School Name	Type	Resident Students	Suburban Students	Total Students	2023 Site Base	PT Staff - 50136	2023 Budget Proposal
				19,676	$ 1,750,000	$ 500,000	
					$ 101.47	$ 28.99	
Augusta Lewis Troup Magnet School	Neighborhood	425		425	43,126	12,322	55,448
Barack Obama Strong	Neighborhood	340		340	34,501	9,857	44,358
Barnard Magnet School	Magnet	331	136	467	33,587	9,596	43,184
Beecher School	Magnet	352	148	500	35,718	10,205	45,924
Benjamin Jepson Magnet School (PreK-8)	Magnet	324	165	489	32,877	9,393	42,271
Betsy Ross Arts Magnet School	Magnet	180	168	348	18,265	5,219	23,484
Bishop Woods Executive Academy	Neighborhood	451		451	45,764	13,075	58,840
Brennan-Rogers	Neighborhood	404		404	40,995	11,713	52,708
Celentano Museum Academy	Neighborhood	374		374	37,951	10,843	48,794
Clemente Leadership Academy	Neighborhood	389		389	39,473	11,278	50,751
Clinton Avenue School	Neighborhood	474		474	48,098	13,742	61,840
Conte West Hills Magnet School	Neighborhood	616		616	62,507	17,859	80,366
Cooperative Arts & Humanities High School	Magnet	388	187	575	39,371	11,249	50,620
Davis Street Magnet School	Magnet	311	180	491	31,558	9,017	40,575
Dr. Mayo Early Learning Center	Neighborhood	254		254	25,774	7,364	33,138
East Rock Magnet School	Neighborhood	491		491	49,823	14,235	64,058
Edgewood Magnet School	Neighborhood	407		407	41,299	11,800	53,099
Elm City Montessori	Neighborhood	277		277	28,108	8,031	36,139
Engineering & Science University Magnet Sch	Magnet	313	267	580	31,761	9,075	40,836
Fair Haven School	Neighborhood	750		750	76,105	21,744	97,849
Family Academy of Multilingual Exploration	Neighborhood	436		436	44,242	12,641	56,883
High School In The Community	Magnet	268	74	342	27,195	7,770	34,965
Hill Central Music Academy	Neighborhood	440		440	44,648	12,757	57,405

Funding streams can be very different:

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Fed Magnet	SIG	Title I SIG	CN	Title I	EL	EL %	School Name	Type
		X		X	59	14%	Augusta Lewis Troup Magnet School	Neighborhood
				X	103	30%	Barack Obama Strong	Neighborhood
				X	103	22%	Barnard Magnet School	Magnet
					32	6%	Beecher School	Magnet
					55	11%	Benjamin Jepson Magnet School (PreK-8)	Magnet
					30	9%	Betsy Ross Arts Magnet School	Magnet
				X	73	16%	Bishop Woods Executive Academy	Neighborhood
				X	19	5%	Brennan-Rogers	Neighborhood
				X	43	11%	Celentano Museum Academy	Neighborhood
				X	105	27%	Clemente Leadership Academy	Neighborhood
				X	194	41%	Clinton Avenue School	Neighborhood
				X	79	13%	Conte West Hills Magnet School	Neighborhood
					22	4%	Cooperative Arts & Humanities High School	Magnet
X					10	2%	Davis Street Magnet School	Magnet
					0	0%	Dr. Mayo Early Learning Center	Neighborhood
X				X	82	17%	East Rock Magnet School	Neighborhood
X					29	7%	Edgewood Magnet School	Neighborhood
					6	2%	Elm City Montessori	Neighborhood
					23	4%	Engineering & Science University Magnet Sch	Magnet
				X	417	56%	Fair Haven School	Neighborhood
				X	233	53%	Family Academy of Multilingual Exploration	Neighborhood
X		X		X	29	8%	High School In The Community	Magnet
				X	361	82%	Hill Central Music Academy	Neighborhood

Could we add resources where it's most needed?

NEW HAVEN PUBLIC SCHOOLS

EL	EL %	School Name	Type	Total Students	2023 Site Base	PT Staff - 50136	2023 Budget Proposal	EL Support	Neighborhood Support
				19,676	$ 1,750,000	$ 500,000		$ 250,000	$ 100,000
					$ 101.47	$ 28.99		$ 84.29	$ 38.48
59	14%	Augusta Lewis Troup Magnet School	Neighborhood	425	43,126	12,322	55,448		
103	30%	Barack Obama Strong	Neighborhood	340	34,501	9,857	44,358	8,682	
103	22%	Barnard Magnet School	Magnet	467	33,587	9,596	43,184	8,682	
32	6%	Beecher School	Magnet	500	35,718	10,205	45,924		
55	11%	Benjamin Jepson Magnet School (PreK-8)	Magnet	489	32,877	9,393	42,271		
30	9%	Betsy Ross Arts Magnet School	Magnet	348	18,265	5,219	23,484		
73	16%	Bishop Woods Executive Academy	Neighborhood	451	45,764	13,075	58,840	6,153	
19	5%	Brennan-Rogers	Neighborhood	404	40,995	11,713	52,708		
43	11%	Celentano Museum Academy	Neighborhood	374	37,951	10,843	48,794		
105	27%	Clemente Leadership Academy	Neighborhood	389	39,473	11,278	50,751	8,850	
194	41%	Clinton Avenue School	Neighborhood	474	48,098	13,742	61,840	16,352	
79	13%	Conte West Hills Magnet School	Neighborhood	616	62,507	17,859	80,366		
22	4%	Cooperative Arts & Humanities High School	Magnet	575	39,371	11,249	50,620		
10	2%	Davis Street Magnet School	Magnet	491	31,558	9,017	40,575		
0	0%	Dr. Mayo Early Learning Center	Neighborhood	254	25,774	7,364	33,138		
82	17%	East Rock Magnet School	Neighborhood	491	49,823	14,235	64,058	6,912	
29	7%	Edgewood Magnet School	Neighborhood	407	41,299	11,800	53,099		
6	2%	Elm City Montessori	Neighborhood	277	28,108	8,031	36,139		
23	4%	Engineering & Science University Magnet Sch	Magnet	580	31,761	9,075	40,836		
417	56%	Fair Haven School	Neighborhood	750	76,105	21,744	97,849	35,148	
233	53%	Family Academy of Multilingual Exploration	Neighborhood	436	44,242	12,641	56,883	19,639	
29	8%	High School In The Community	Magnet	342	27,195	7,770	34,965		
361	82%	Hill Central Music Academy	Neighborhood	440	44,648	12,757	57,405	30,428	
77	10%	Hill Regional Career High School	Magnet	796	64,638	18,468	83,106		
238	20%	James Hillhouse High School	Neighborhood	1,173	119,028	34,008	153,035	20,061	
161	33%	John C. Daniels Magnet School (PreK-8)	Magnet	490	33,587	9,596	43,184	13,570	
227	48%	John S. Martinez Magnet School (K-8)	Neighborhood	476	48,301	13,800	62,101	19,134	
35	8%	King-Robinson Magnet School (PreK-8)	Magnet	466	33,587	9,596	43,184		
18	6%	Lincoln - Bassett School (K-8)	Neighborhood	307	31,152	8,901	40,053		
41	8%	Mauro-Sheridan Magnet School (PreK-8)	Magnet	529	32,877	9,393	42,271		
42	11%	Metropolitan Business Academy	Magnet	389	26,789	7,654	34,443		
68	12%	Nathan Hale School (PreK-8)	Neighborhood	563	57,129	16,323	73,452		21,662

Near- and Long-Term Financial Risks

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- Further reductions in Federal and State funding
- Long-range enrollment and building utilization
- Aging infrastructure – new schools aren't so new anymore
- New unfunded or defunded mandates
- Continuing growth in number of students with special needs

What We Don't Know

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- Grant funding, especially with respect to the Alliance grant (by statute, all future increases in ECS must come through Alliance)
- State funding – may not have a clear picture on funding for a few more months

One Final Thought

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- The recent award to New Haven of $37.8 million for the ESSER II grant has been extremely helpful as we continue design robust academic and other improvements for our students.
- <u>However</u>, ESSER II is similar to a Title I grant, and has the same restrictions on not supplanting expenses in the existing General Fund budget.
- If we do face a deficit between our expected General Fund revenues and expenses for 2022-23, we cannot use the ESSER II grant to close it.
- The ARP ESSER funds have been released and are more flexible. We will be revising to include costs denied in the initial request.

Budget Timeline

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Action	Person Responsible	Due Date
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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Action	Person Responsible	Due Date
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 7, 2022
Presentation to the Board of Education	Superintendent/CFO	February 14, 2022
Community Forum on Budget	Superintendent/CFO	March 3, 2022
Community Forum on Budget	Superintendent/CFO	March 8, 2022
Budget Hearing Board of Alders Finance Committee	Superintendent/CFO	TBD - April
Board of Education adoption of Final 2022 Budget	Superintendent/BOE	TBD – May

Thank you!