



NEW HAVEN PUBLIC SCHOOLS

# 2022-23 Proposed General Fund Budget Mitigation Plan

June 6, 2022

# 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.

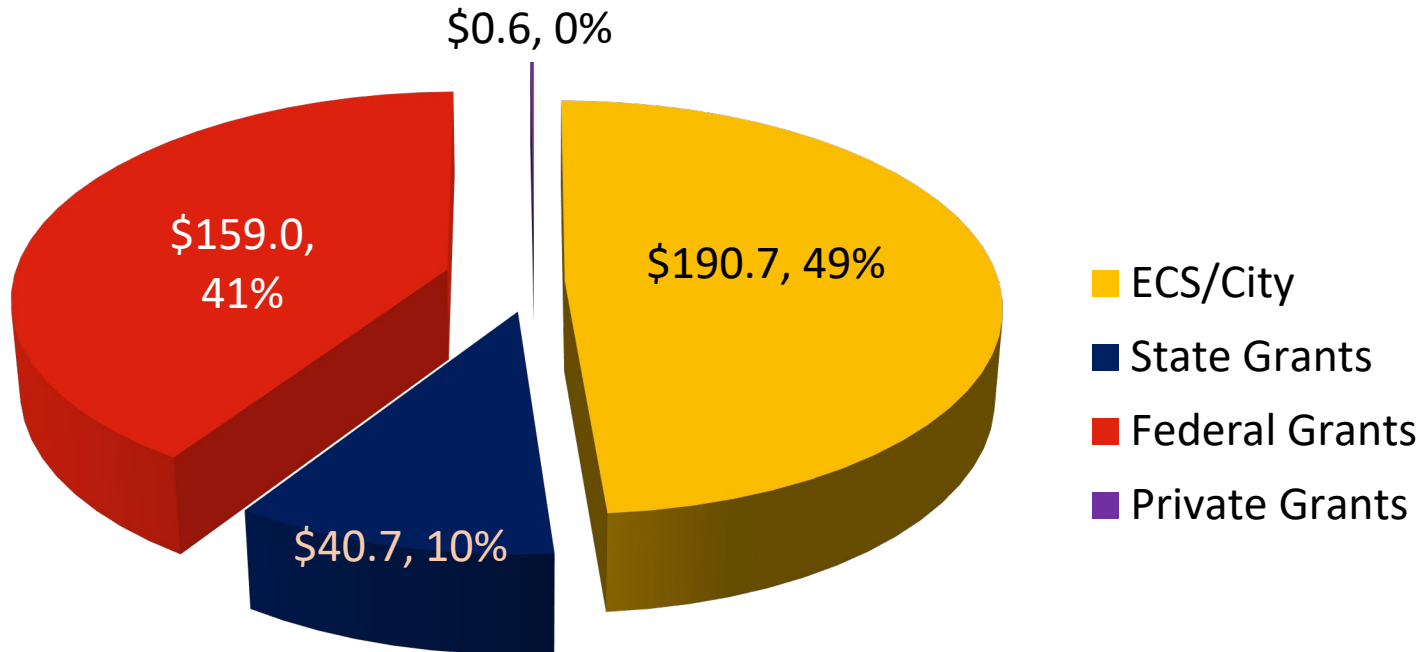
- Allocate resource in a manner that promotes equity between magnet and neighborhood schools
- Present a budget that reflects the true cost of running the New Haven Public Schools

# How Are Our Schools Funded?



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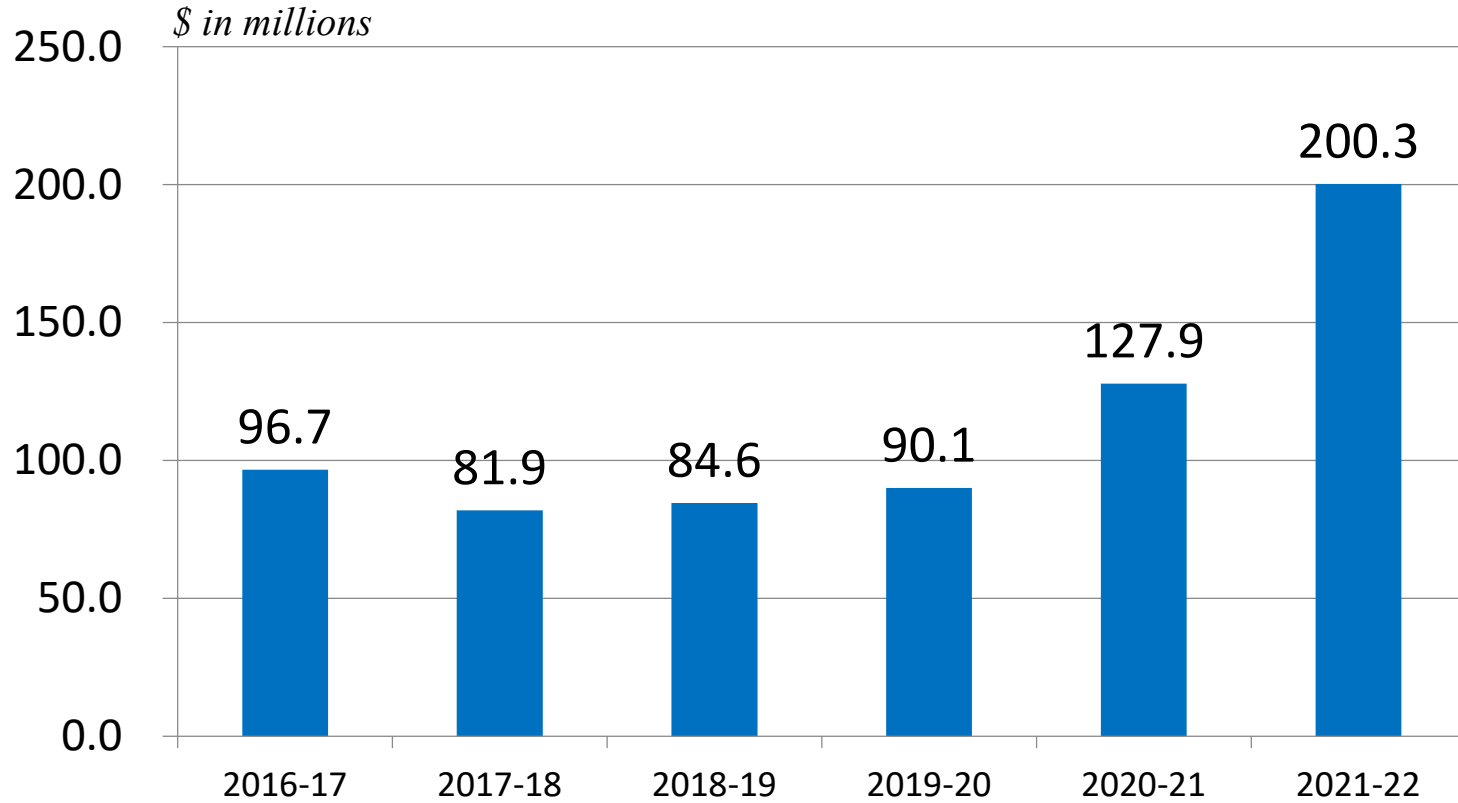
## 2021-2022 (\$358.8MM Total)



# 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
- 2022-2023 BOA Approved \$195,263,784
- Difference: \$ 4,800,000
- % increase needed: 4.67%
- % increase received: 2.38%
- This reflects a status quo budget – with no change in programming.

# Proposed 2022-23 Budget



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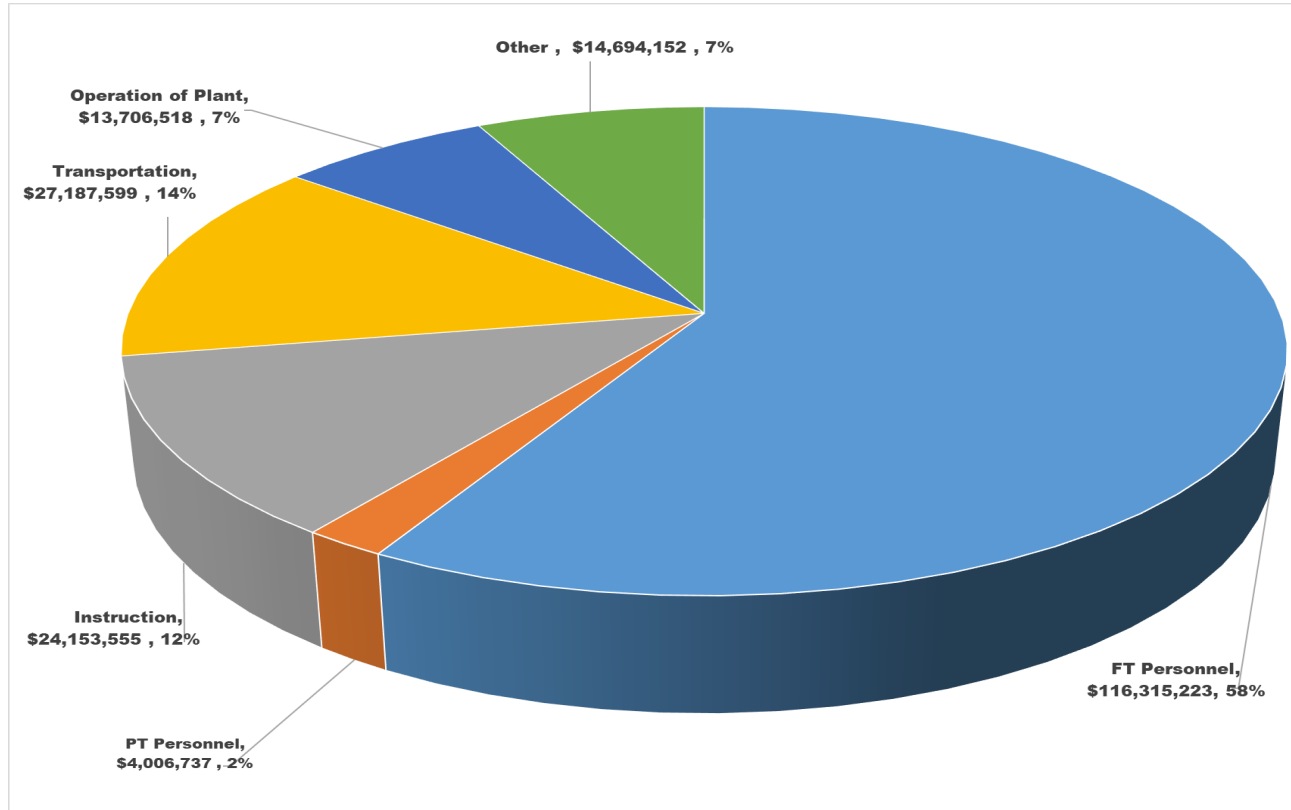
	2021/22 Approved Budget	Nov. Full-Year Expenditure Forecast	Initial Budget Projection	Change vs. 2021-22 Budget
<b>Salaries &amp; Benefits</b>				
Teacher Full-Time	\$ 77,262,874	\$ 79,806,464	\$ 80,539,981	(3,277,107)
Admin & Management Full-Time	14,585,631	16,568,634	18,254,880	(3,669,249)
Paraprofessionals	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
<b>Total Salaries and Benefits</b>	<b>\$ 114,109,105</b>	<b>\$ 118,387,732</b>	<b>\$120,321,960</b>	<b>\$(6,212,855)</b>
<b>Non-Salary Expenses</b>				
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	-
<b>Total Non-Salary</b>	<b>\$ 76,609,592</b>	<b>\$ 76,264,575</b>	<b>\$ 79,741,824</b>	<b>\$(3,132,232)</b>
<b>General Fund Totals</b>	<b>\$ 190,718,697</b>	<b>\$ 194,652,307</b>	<b>\$200,063,784</b>	<b>\$(9,345,087)</b>

# FY 2022-2023 Estimated Expenditures



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





## 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.).

# Budget Mitigation



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Requested 2022-23 Increase	\$9,345,087
BOA Approved Increase	<u>\$4,800,000</u>
Amount to Mitigate	\$4,545,087

- Execute the plan without the need for layoffs
  - Attrition/turnover \$ 500,000
  - Part Time and Seasonal \$2,000,000
  - Substitutes \$1,200,000
  - Executive Management \$ 522,655
  - Lease reduction – 8<sup>th</sup> floor \$ 102,000
  - Covid Cleaning \$ 397,443
  - Continued maximization of Grants \$1,622,989

\*Numbers subject to change

# 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
<b>Total</b>	<b>\$7,258,000</b>	

# 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	Pending
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	May 23, 2022
Board of Education adoption of Final 2022 Budget	Superintendent/BOE	June 6, 2022

# Final Thoughts



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- The 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.
- 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.
- 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 revised to include some of the costs originally denied in the initial application
- The ARP ESSER funds were revised to facilitate the incentivizing of full and part time staff as part of our strategy for retention at the cost of \$7.2m over 2 years
- We continue to manage turnover and new hire salaries and will include other strategies going forward.



**Thank you!**