



2024-25 Proposed General Fund Budget Community Forum April 9, 2024

Dr. Madeline Negron, Superintendent
Linda T Hannans, Chief Financial Officer
Christine Bourne, Finance Team General Funds

What Are the Objectives of this Budget?



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

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NHPS At A Glance



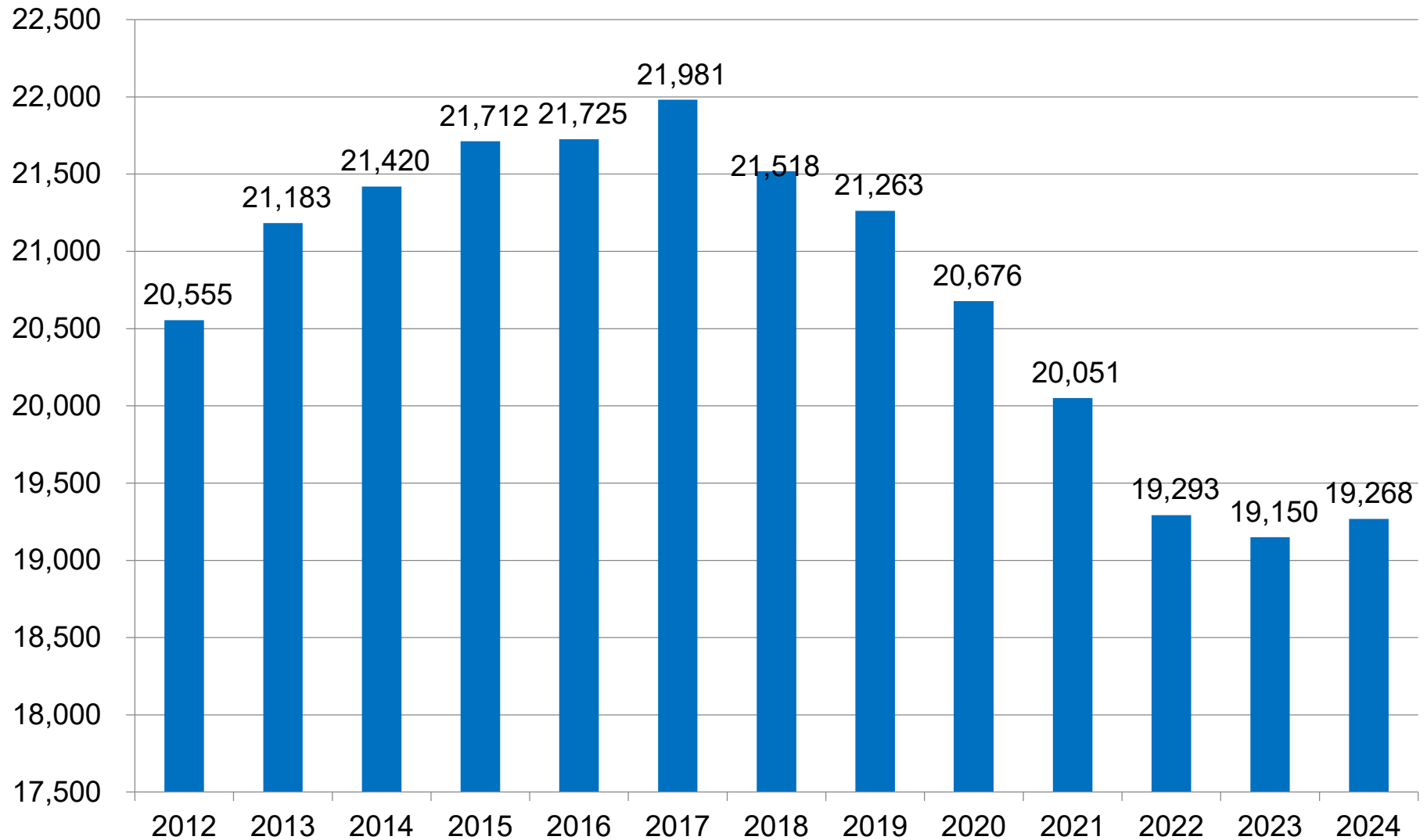
19,268 Students			41 Schools		
1 Early Learning Center	29 PreK-8 Elementary Middle Schools	9 High Schools	1 Transitional Program	1 Adult & Continuing Education Center	
<i>TOGETHER, Striving Towards the Next Chapter of Excellence!</i>					
48.6% Latino/Hispanic	32.6% Black	9.7% White	3.8% Asian	3.5% 2 or more races	0.2% American Indian
22.1% Multilingual Learners	15.7% Students with Disabilities	77 Languages Spoken	75.2% Economically Disadvantaged	2.63% Homelessness	

Funding Streams Can Be Very Different

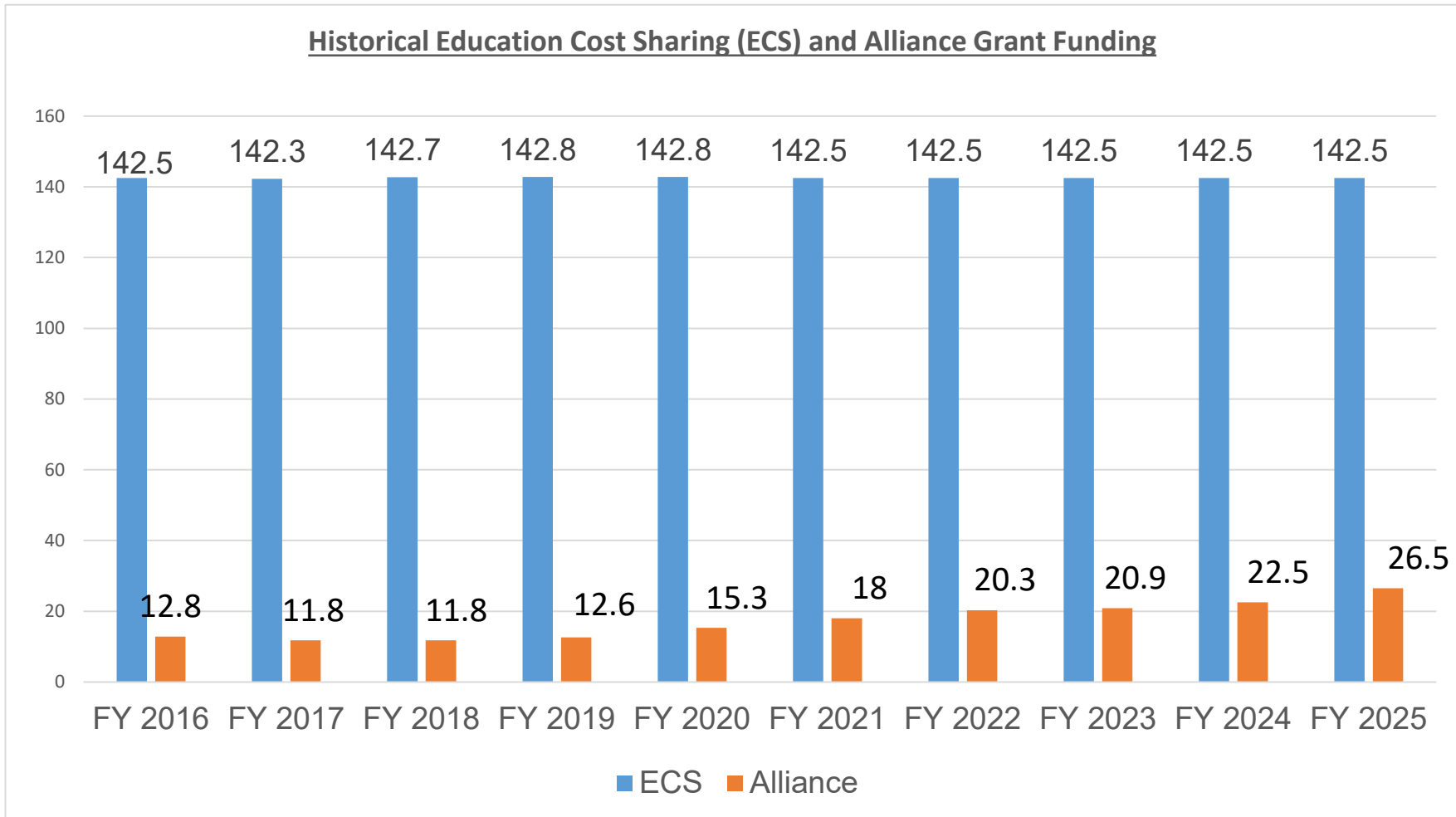
CN	Title I	EL	EL %	School Name	Type	New Haven	Suburban
X	X	70	18%	Augusta Lewis Troup Magnet School	Neighborhood	393	
	X	113	32%	Barack Obama Strong	Neighborhood	313	17
	X	137	27%	Barnard Magnet School	Magnet	340	161
		41	9%	Beecher School	Magnet	328	145
		70	15%	Benjamin Jepson Magnet School (PreK-8)	Magnet	306	152
		39	12%	Betsy Ross Arts Magnet School	Magnet	234	100
	X	73	16%	Bishop Woods Executive Academy	Neighborhood	445	6
	X	2	1%	Brennan-Rogers	Neighborhood	200	3
	X	61	17%	Celentano Museum Academy	Neighborhood	357	17
	X	159	38%	Clemente Leadership Academy	Neighborhood	409	6
	X	235	50%	Clinton Avenue School	Neighborhood	461	
	X	95	17%	Conte West Hills Magnet School	Neighborhood	529	24
		32	6%	Cooperative Arts & Humanities High School	Magnet	389	159
		12	3%	Davis Street Magnet School	Magnet	316	173
		0	0%	Dr. Mayo Early Learning Center	Neighborhood	321	
	X	84	17%	East Rock Magnet School	Neighborhood	468	10
		36	9%	Edgewood Magnet School	Neighborhood	407	-
		6	2%	Elm City Montessori	Neighborhood	292	10
		34	6%	Engineering & Science University Magnet School	Magnet	320	280
	X	518	63%	Fair Haven School	Neighborhood	741	-
	X	323	66%	Family Academy of Multilingual Exploration	Neighborhood	459	3
	X	32	12%	High School In The Community	Magnet	224	55
	X	217	51%	Hill Central Music Academy	Neighborhood	413	-
	X	80	13%	Hill Regional Career High School	Magnet	481	157
	X	270	24%	James Hillhouse High School	Neighborhood	1,109	4
		235	43%	John C. Daniels Magnet School (PreK-8)	Magnet	377	145
	X	243	49%	John S. Martinez Magnet School (K-8)	Neighborhood	479	4
	X	59	14%	King-Robinson Magnet School (PreK-8)	Magnet	312	124
	X	13	5%	Lincoln - Bassett School (K-8)	Neighborhood	242	1
		63	13%	Mauro-Sheridan Magnet School (PreK-8)	Magnet	293	209
		51	13%	Metropolitan Business Academy	Magnet	299	101
		81	15%	Nathan Hale School (PreK-8)	Neighborhood	532	
		22	7%	New Haven Academy	Magnet	239	91
		10	11%	Riverside Academy	Neighborhood	91	-
		92	16%	Ross / Woodward School (PreK-8)	Magnet	411	158
		33	10%	Sound School	Agriculture	206	130
	X	303	61%	Truman School	Neighborhood	462	
	X	24	11%	Wexler - Grant School (PreK-8)	Neighborhood	225	-
		550	31%	Wilbur Cross High School	Neighborhood	1,745	5
		58	14%	Worthington Hooker	Neighborhood	412	1
		4	5%	Other (Gateway to College, Off Campus)	Specialty Scho	237	
		4580	27%			16,817	2,451

3,929 over 15% of Population

Key Trends: Historical Enrollment



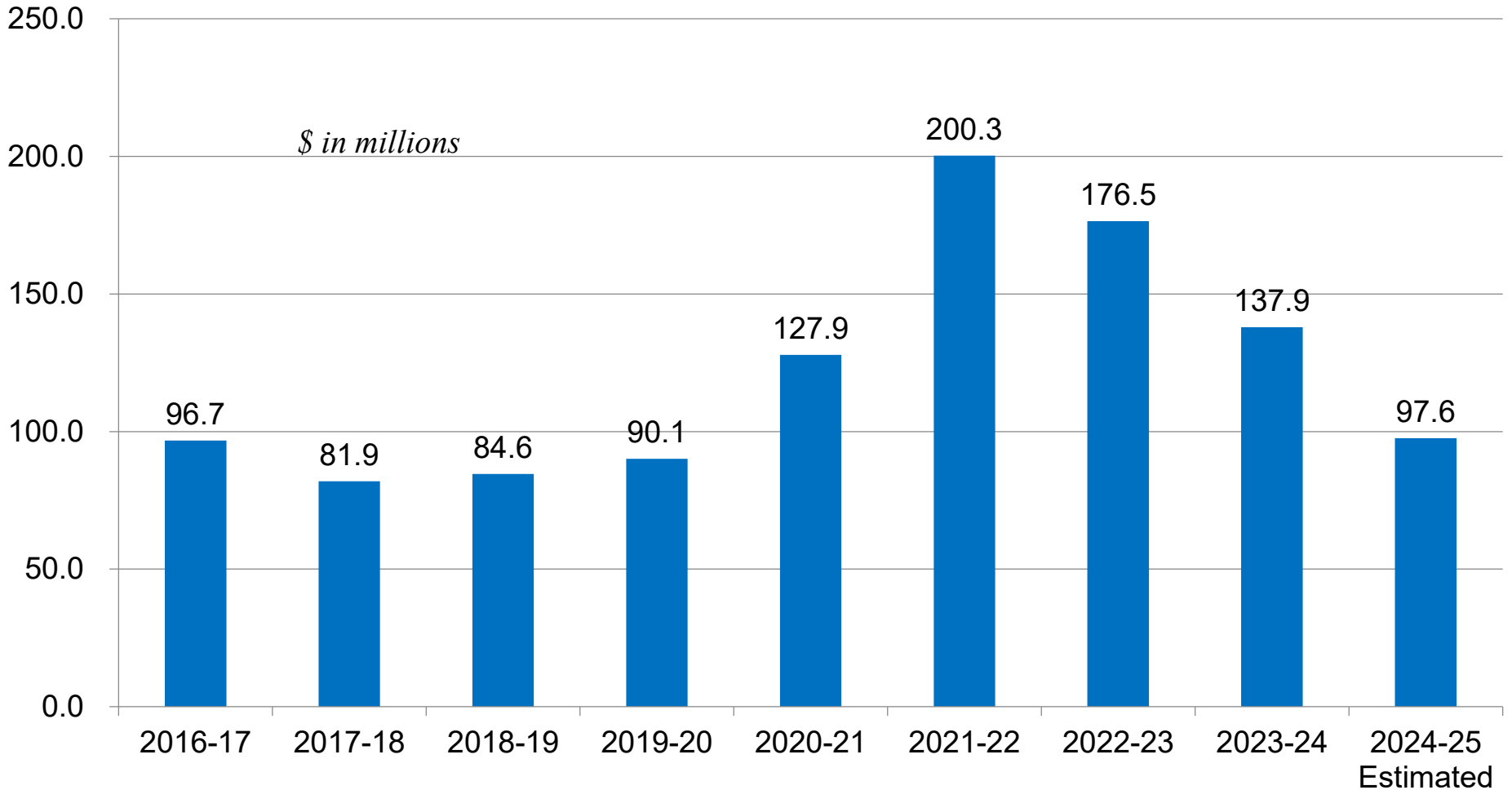
Key Trends: New Haven ECS and Alliance Funds



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

2025 projected number subject to change.

Key Trends: Change in Grant Funds



The increase in FY 21-22 was due to influx of Covid Relief, ESSER I & II and ARP ESSER funds which were multi year grants. The balance will continue to decrease over time as the funds are spent. Funds must be fully obligated by September 30, 2024.

Column 2024-25 Subject to change as year 2023-24 ends

Key Trends: Change in Grant Funds



NEW HAVEN PUBLIC SCHOOLS

Fiscal Year 2023-24 Revenue Special Funds Revenue

	FY 2022-23 Funding	Carryover Funding	Received FY2023-24 Funding	Total Available Funds for 2023-24	Projected Revenue FY 2024-25
Common Titles					
Law Education/School Security	\$787,061	\$787,061	\$0	\$787,061	\$0
Impact Aid	\$65,476	\$65,126	\$0	\$65,126	\$65,126
Adult Education/Homeless	\$3,611,897	\$7,031	\$3,747,356	\$3,754,387	\$3,162,356
IDEA	\$7,589,579	\$451,478	\$7,513,880	\$7,965,358	\$8,486,975
Perkins	\$505,020	\$0	\$546,135	\$546,135	\$568,667
Title II A/Student Support	\$3,139,810	\$0	\$3,031,490	\$3,031,490	\$1,954,318
School Based Health/Parenting	\$1,412,408	\$0	\$1,394,594	\$1,394,594	\$1,402,094
Federal Magnet Grant	\$2,320,724	\$389,227	\$0	\$389,227	\$0
State Bilingual/Title III/Immigrant	\$1,128,962	\$341,171	\$911,635	\$1,252,806	\$991,443
School Readiness/Family Resource	\$10,681,257	\$230,397	\$10,137,290	\$10,367,687	\$10,367,687
Private Foundation	\$441,982	\$37,136	\$287,932	\$325,068	\$282,468
Title I/SIG	\$17,761,626	\$5,258,310	\$12,555,156	\$17,813,466	\$14,747,816
Head Start - Federal	\$9,592,853	\$0	\$8,271,910	\$8,271,910	\$6,730,860
Medicaid Reimbursement	\$260,701	\$25,319	\$217,865	\$243,184	\$243,184
Manufacturing Pathways	\$2,000,000	\$1,854,550	\$0	\$1,854,550	\$278,183
Alliance/Comm Network/Low Performing	\$21,238,171	\$644,938	\$22,531,420	\$23,176,358	\$26,476,248
State Misc Education Grants	\$37,872	\$2,057	\$21,605	\$23,662	\$0
Open Choice	\$414,109	\$0	\$90,180	\$90,180	\$414,000
Head Start - State	\$130,759	\$130,759	\$0	\$130,759	\$0
Priority/21st Century	\$5,657,191	\$49,031	\$5,508,521	\$5,218,752	\$5,236,471
Jobs for CT Youth	\$20,500	\$0	\$0	\$0	\$0
ARP After School	\$890,000	\$769,587	\$2,068,084	\$2,837,671	\$425,651
ESSER II	\$19,981,102	\$5,083,952	\$0	\$5,083,952	\$0
ARP ESSER	\$69,214,187	\$44,706,304	\$0	\$44,706,304	\$15,647,206
ARP ESSER Special Education	\$1,551,134	\$375,804	\$0	\$375,804	\$0
ARP ESSER Homeless Youth	\$472,682	\$302,663	\$120,000	\$422,663	\$63,399
ARP ESSER SPPT	\$400,000	\$400,000	\$0	\$400,000	\$60,000
	\$181,307,063	\$61,911,902	\$78,955,053	\$140,528,155	\$97,604,152

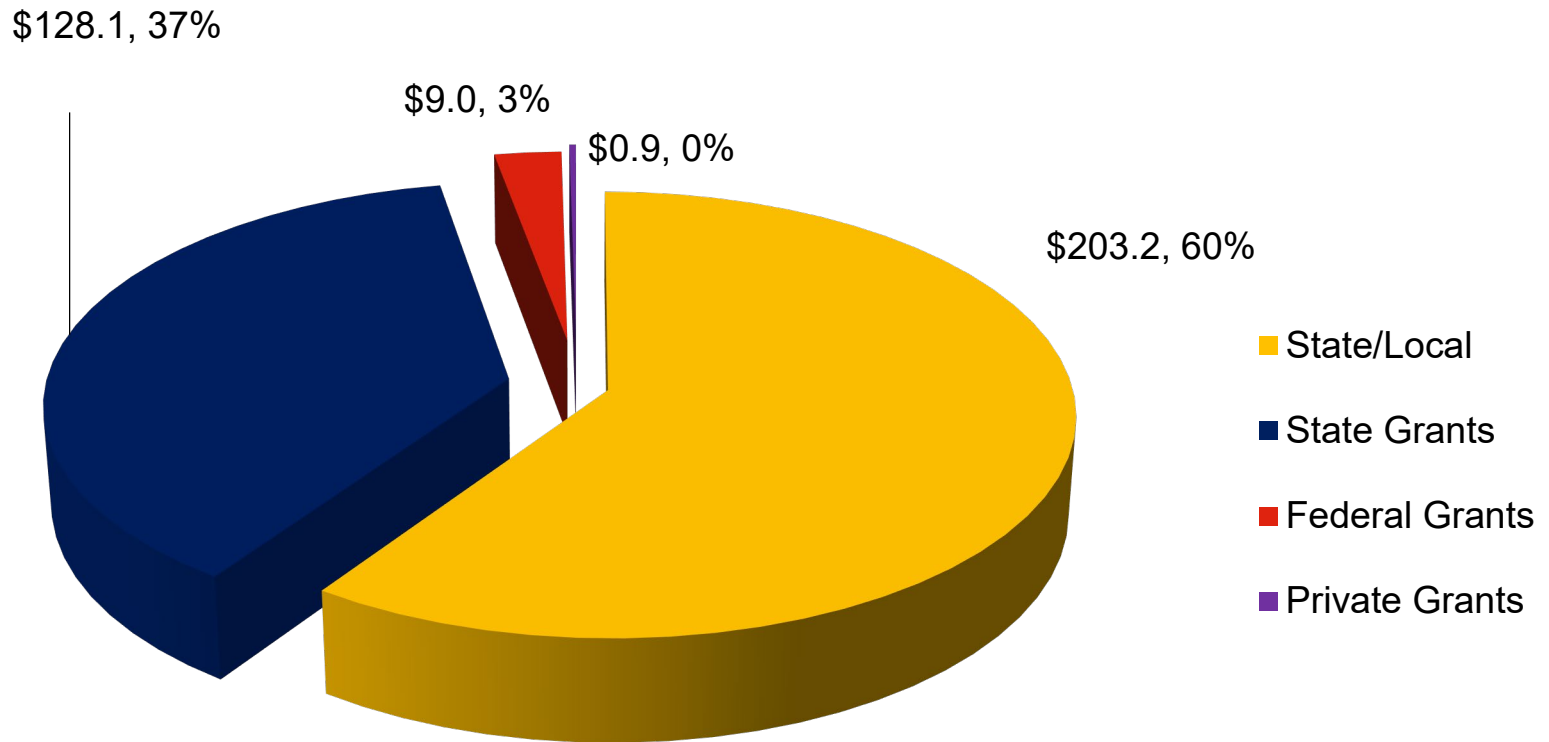
*As a result of Covid 19 federal grants were awarded an extension to spend funds in fiscal year 2020-21, 2021-22 and recently received extension into 2023-24. ESSER funds sunset on September 30, 2024

** Subject to change

How Are Our Schools Funded?



2023-2024 (\$341.1M Total)



Initial Projection, 2024-25 Budget



2023-24 Request	\$207,071,931
2023-24 Approved	\$203,263,784
Difference	(\$3.8m)
2023-24 Budget	\$203,263,784
2024-25 Request	\$220,076,118 (Contractual requirements)
Difference:	\$ 16,812,334
	8.27% increase

Revenue Assumptions



Revenues by Source	2021-2022	2022-2023	2023-2024	2024-25
Education Cost Sharing (State)	142,509,525	142,509,525	142,509,525	142,509,525
ECS Alliance (Grant)	20,330,589	20,904,171	22,531,420	26,476,248
Local Taxes	48,209,172	52,754,259	60,754,259	64,754,259
Interdistrict Grant	32,111,127	30,971,205	30,567,735	30,567,735
Tuition Billing	3,278,625	3,184,906	3,023,035	3,113,726
	\$ 246,439,038	\$ 250,324,066	\$ 259,385,974	\$ 267,421,493

- ECS – remains the same
- Alliance – any increase must be part of the grant portion, Governors proposed budget will reduce from \$4,278,391 to \$3,944,828 difference of **\$333,563**
- Local Taxes – increase to BOE determined by BOA
- Interdistrict Magnet – reduction of **\$400,000** no cost of living increase
- Tuition – new strategies for 2024-25 to potentially increase revenue

Proposed Budget 2024-25

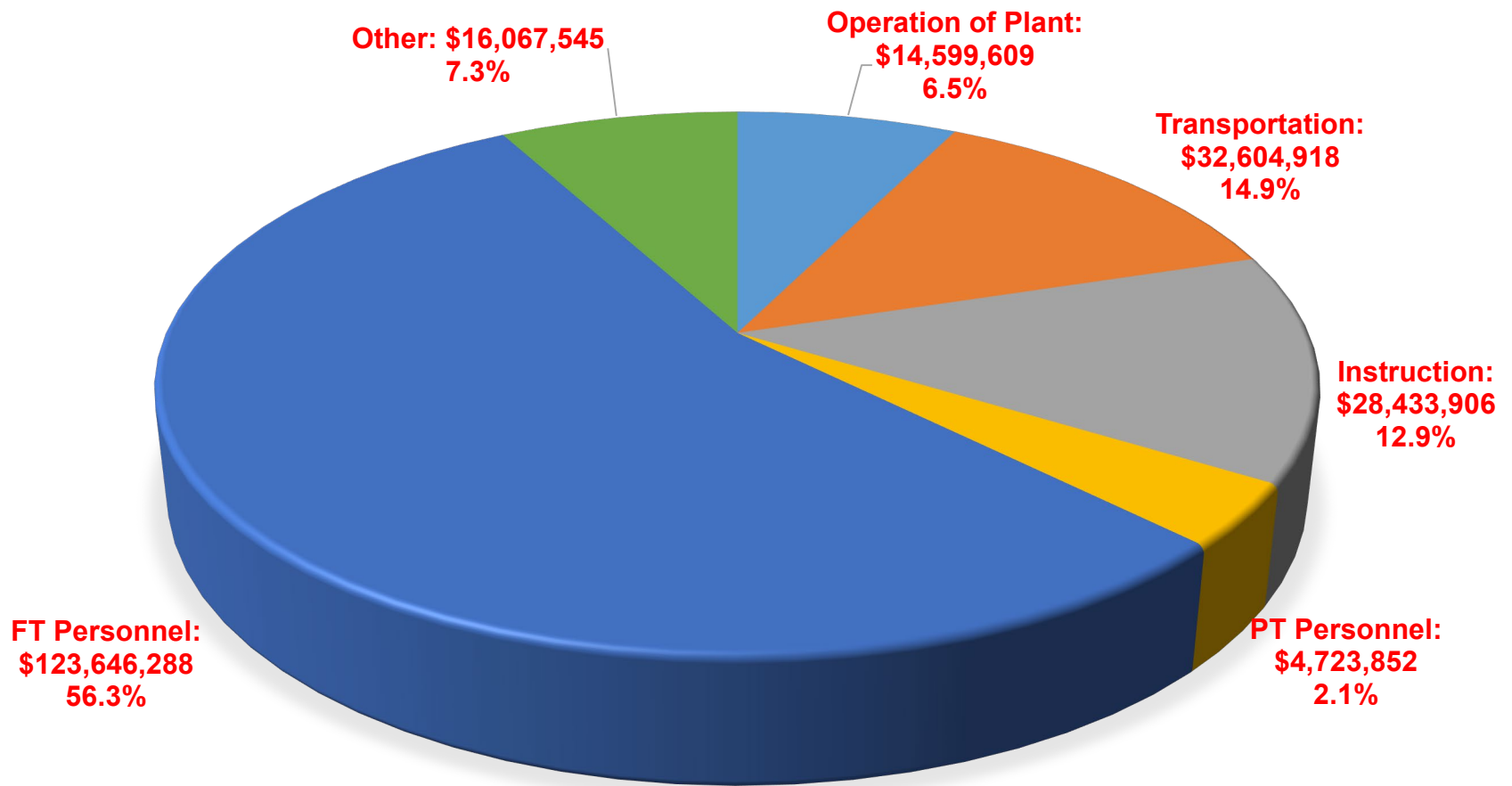


Fiscal Year 2024-2025 Budget Request

	FY 2024 Approved Budget	FY 2025 Request Contractual Requirements	Increase from 2024 to 2025 Contractual Requirements with 3% decrease
Salaries			
Teacher Full-Time	\$ 78,872,625	\$ 83,014,651	\$ 4,142,026
Admin & Management Full-Time	17,808,772	19,905,284	\$ 2,096,512
Paraprofessionals	3,518,943	3,823,560	\$ 304,617
Support Staff Full-Time	11,434,949	12,430,118	\$ 995,169
Part Time & Seasonal	3,023,852	3,023,852	\$ -
Substitutes	1,000,000	1,700,000	\$ 700,000
Overtime, Benefits, Other	3,500,500	4,472,675	\$ 972,175
Total Salaries and Benefits	\$ 119,159,641	\$ 128,370,140	\$ 9,210,499
Supplies and Services			
Instructional Supplies	\$ 3,334,665	\$ 3,334,665	\$ -
Tuition (<i>Includes Tag Tuition</i>)	24,368,195	25,099,241	\$ 731,046
Utilities	12,201,000	12,201,000	\$ -
Transportation	26,541,950	32,604,918	\$ 6,062,968
Maintenance, Property, Custodial	2,398,609	2,398,609	\$ -
Other Contractual Services	15,259,724	16,067,545	\$ 807,821
Total Supplies and Services	\$ 84,104,143	\$ 91,705,978	\$ 7,601,835
General Fund Totals	\$ 203,263,784	\$ 220,076,118	\$ 16,812,334
Budget Amount			\$ 220,076,118
Increase Amount			\$ 16,812,334
Percentage Increase			8.27%

FY 2024-2025 Estimated Expenditures

General Funds
2024-25
Estimated Expenditures: \$220,076,118
(includes additional positions)



Proposed New Items



Notable Cost Drivers

- 86% of the General Fund costs are in personnel, out of district tuition, transportation.
- Essentially all of the full-time staff are part of collective bargaining agreements.
- For the four largest bargaining units, the following contractual changes are in place for 2024-25:
 - Teachers – step movement and a 1.0% to 2.25% GWI (General Wage Increase)
 - Administrators – step movement and 2.5% GWI
 - Paraprofessionals – in negotiation
 - Management – no step movement – 3% GWI
- All others salary changes to be negotiated
- Transportation contract renewal – July 1, 2024 – anticipated increase 3%
- Price escalation as spelled out in long-term agreements and contracts (building maintenance, tuition etc.).

Budget Timeline, continued



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<u>Action</u>	<u>Person Responsible</u>	<u>Due Date</u>
Budget revisions due from schools and departments	Schools/Departments	Complete
First draft of budget compiled	Finance Office	Complete
First Draft of Budget Presentation to Finance and Operations Committee	Superintendent/CFO	February 20, 2024
Second Draft of Budget Presentation to Finance and Operations Committee	Superintendent/CFO	March 5, 2024
Community Forum on Budget	BOE/CFO/Superintendent	April 4 & 9, 2024
Presentation to the Board of Education	Superintendent/CFO	March, 2024 TBD
Budget Hearing Board of Alders Finance Committee	Superintendent/CFO	April 11, 2024
Board of Education adoption of Final 2025 Budget	Superintendent/BOE	May 2024 TBD

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)
- The effect that declining enrollment will have on grants
- Costs due to unfunded mandates
- Increased Costs for healthcare and other benefits
- Impact of inflation on goods and Services
- Increasing costs of Special Education Services and outplacements

Final Thoughts



NEW HAVEN PUBLIC SCHOOLS

- The award to New Haven of ESSER I, II and ARP ESSER grants have been extremely helpful as we designed robust academic and other improvements for our students.
- However, ESSER II was similar to a Title I grant, and had the same restrictions on not supplanting expenses in the existing General Fund budget.
- The \$80m award of ARP ESSER funds(signed into law March 2021) were a little more flexible. We will continue to utilize these funds to the extent allowable. ARP ESSER funds will sunset on September 30th, 2024.
- Due to the increased costs mentioned earlier and decrease in grant revenue we will face a projected deficit of \$8M. We will need to explore new sources of funding opportunities as well as continuing the challenges to close the gap. This may entail reduction of services, programs and operations.

Next Steps



NEW HAVEN PUBLIC SCHOOLS

- This meeting represents our last community budget forum where you have the opportunity to ask questions. We are taking notes and will use your questions and comments to guide us in planning our next steps.
- What happens next
 - The Superintendent and Finance Team will present our 2024-25 proposed budget to the Board of Alders Finance Committee on Thursday, April 11, 2024 at 6:00pm in the Aldermanic Chambers, 2nd floor, City Hall, 165 Church Street. The meeting is open to the public and we encourage you to attend and support funding the proposal.



QUESTIONS