

**Proposed 2021-22 General Fund Budget
Presentation to the Board of Alders
Finance Committee
*April 15, 2021***

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NEW HAVEN PUBLIC SCHOOLS

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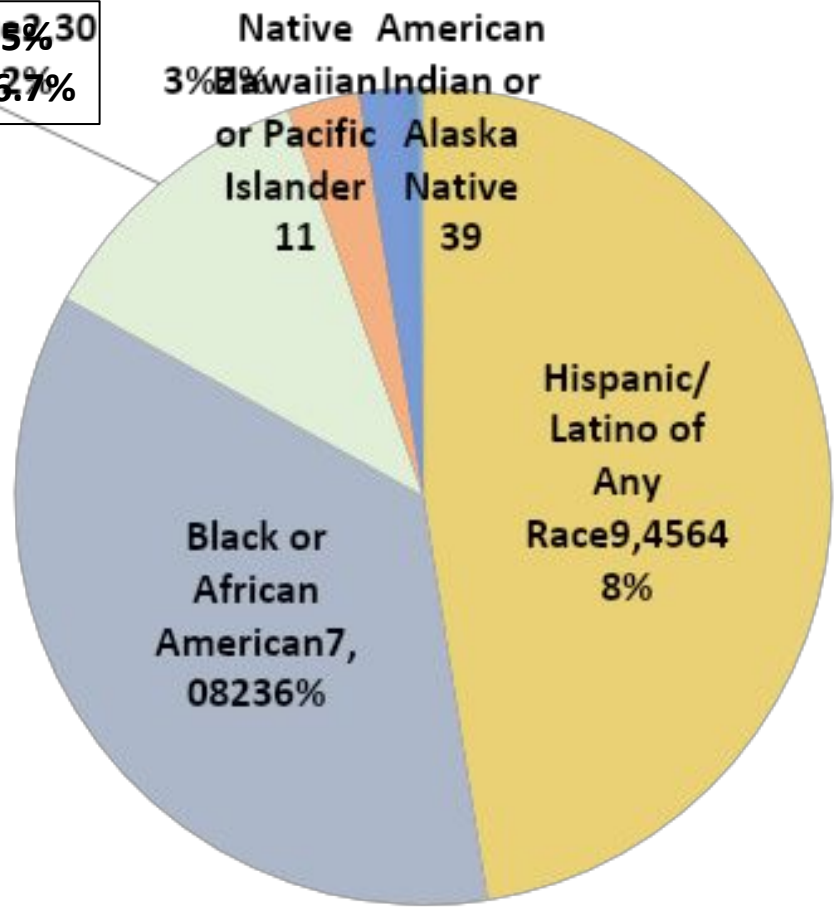
- From the NHPS Strategic Plan, Priority Area 5.1, Equitable Resourcing: Create and implement a transparent budget process that is equitable and site based to support the instructional core and premised on a balanced budget.
 - Allocate resource in a manner that promotes equity between magnet and neighborhood schools
 - Present a budget that reflects the true cost of running the New Haven Public Schools
- Recognize that the City of New Haven is also struggling with a projected deficit for 2021-22.
- Certain steps to close the 2020-21 deficit – notably teachers foregoing their raise – can't repeat in 2021-22.

We serve a diverse population of 20,051 students, with equally diverse learning needs



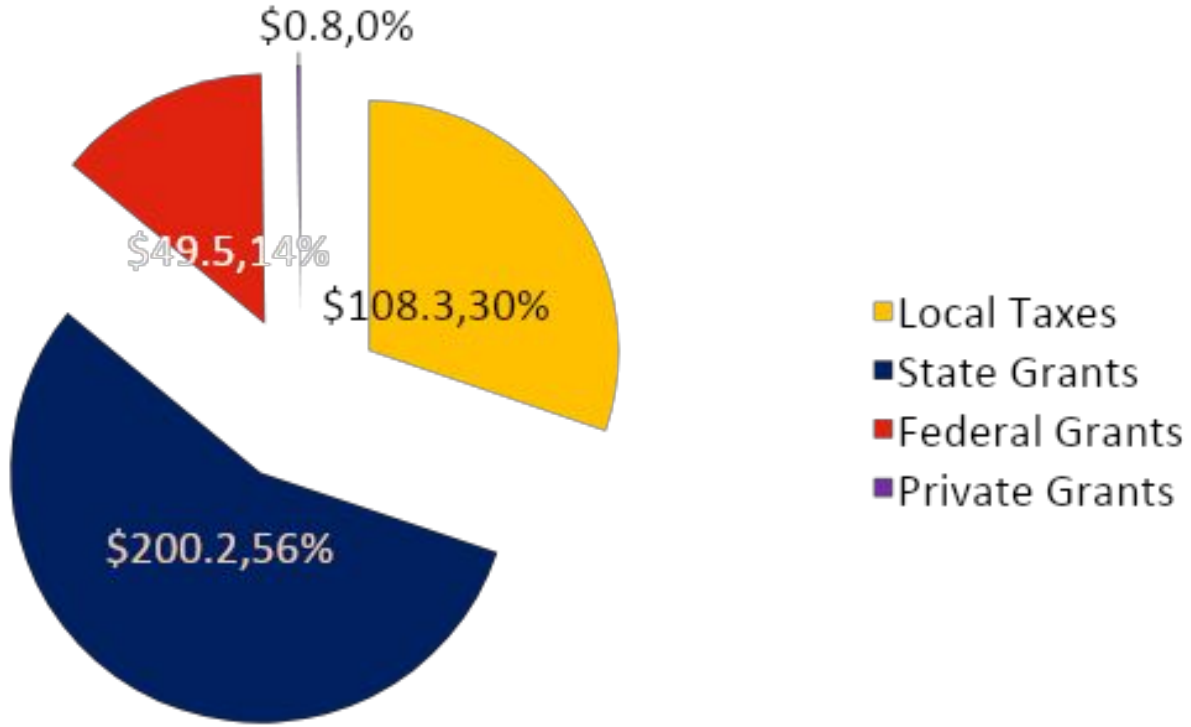
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English Learners - 17.5%
 Special Education - 16.7%



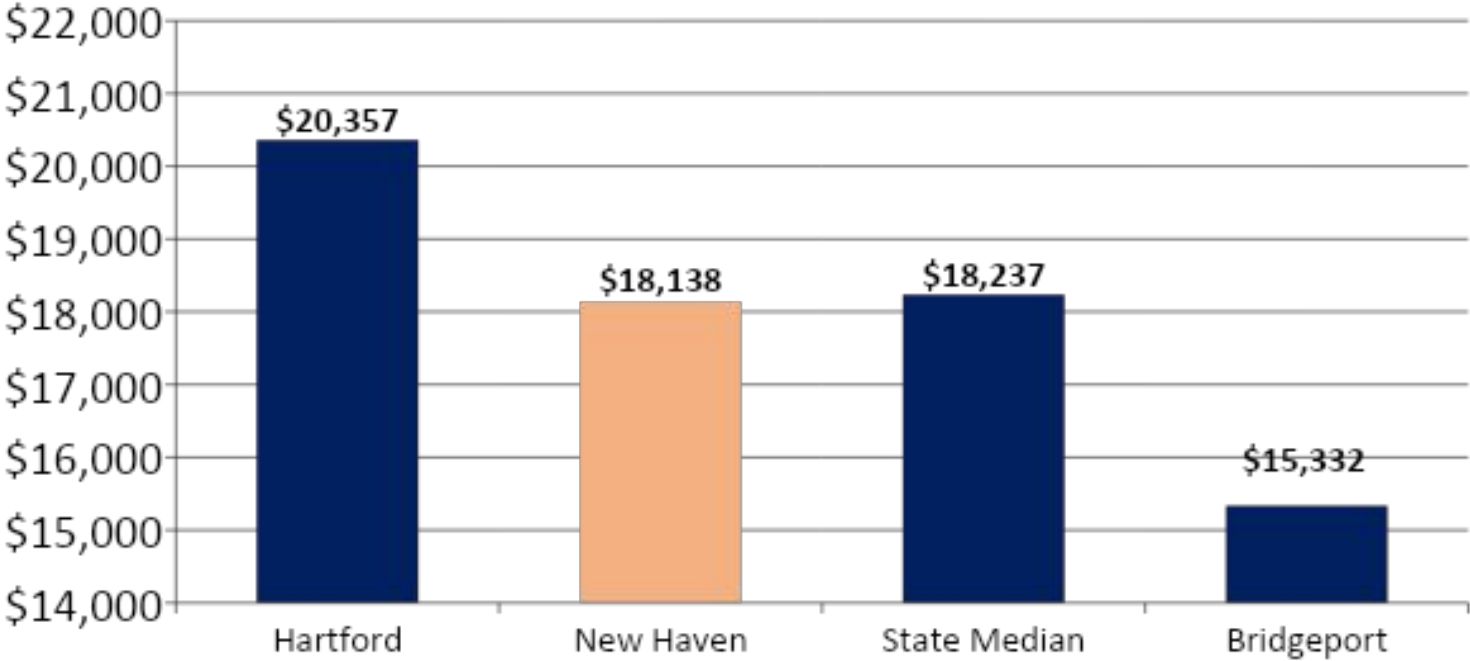
How Are Our Schools Funded?

2019-20 (\$358.8MM Total)



How Does Our Spending Compare?

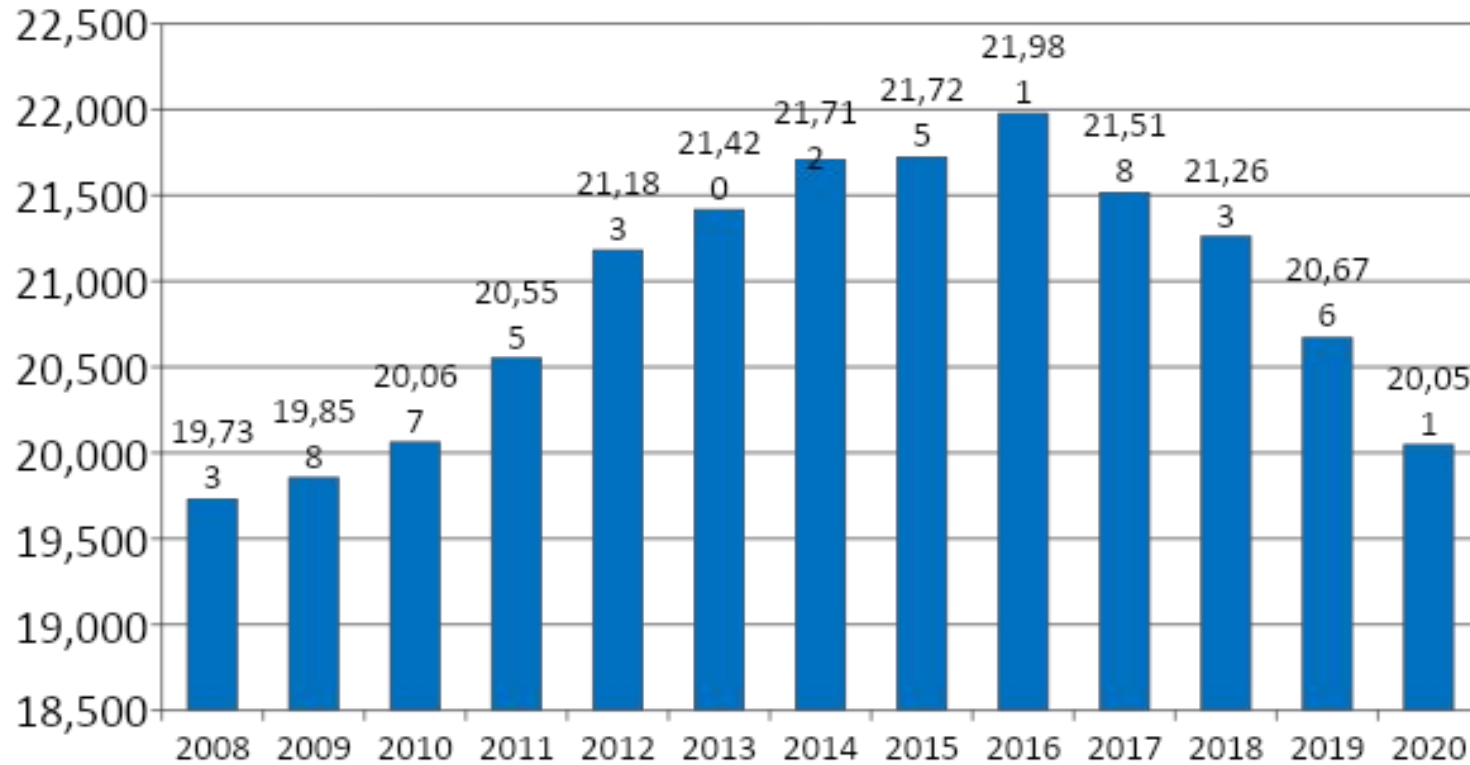
2019-20 Net Current Expenditures Per Pupil, 'Big Three'



Key Trends: Historical Enrollment



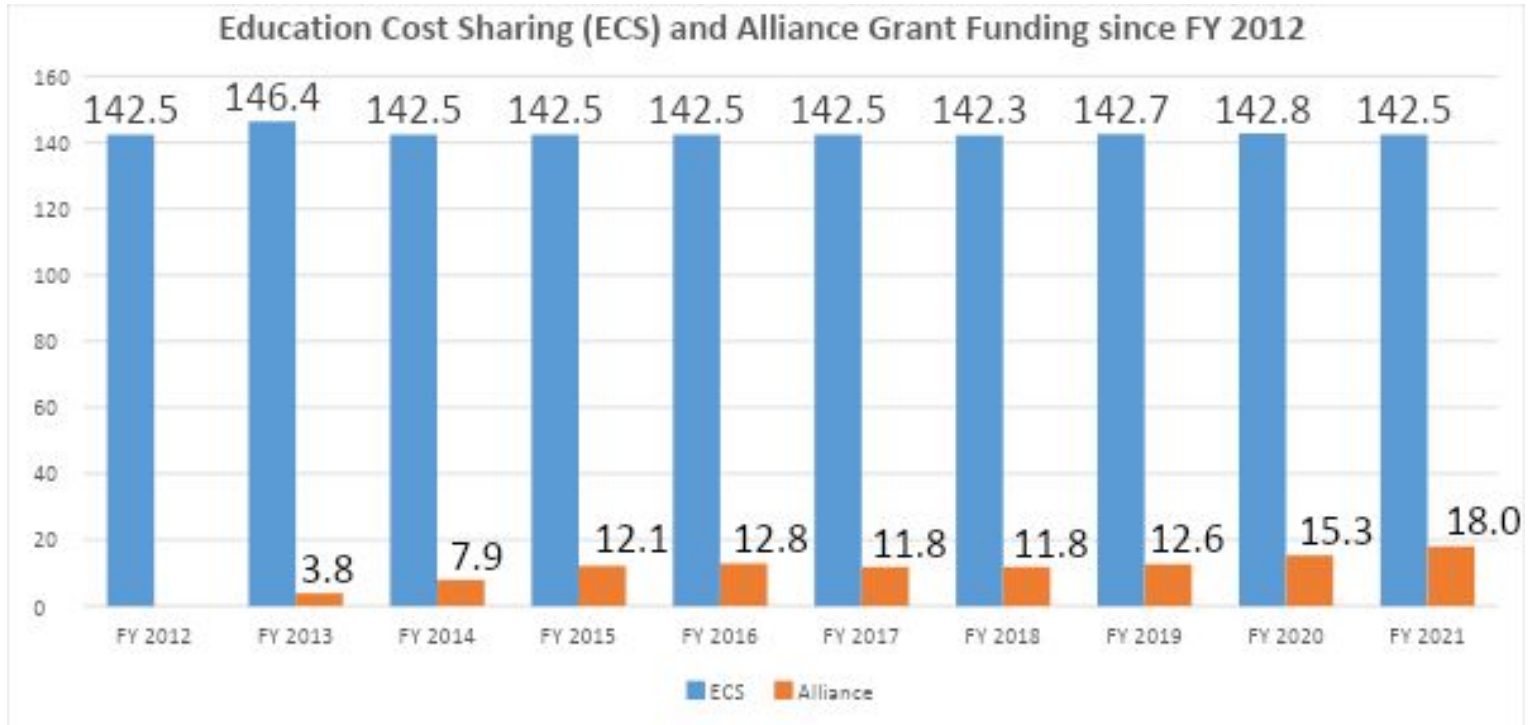
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Key Trends: New Haven ECS and Alliance Funds



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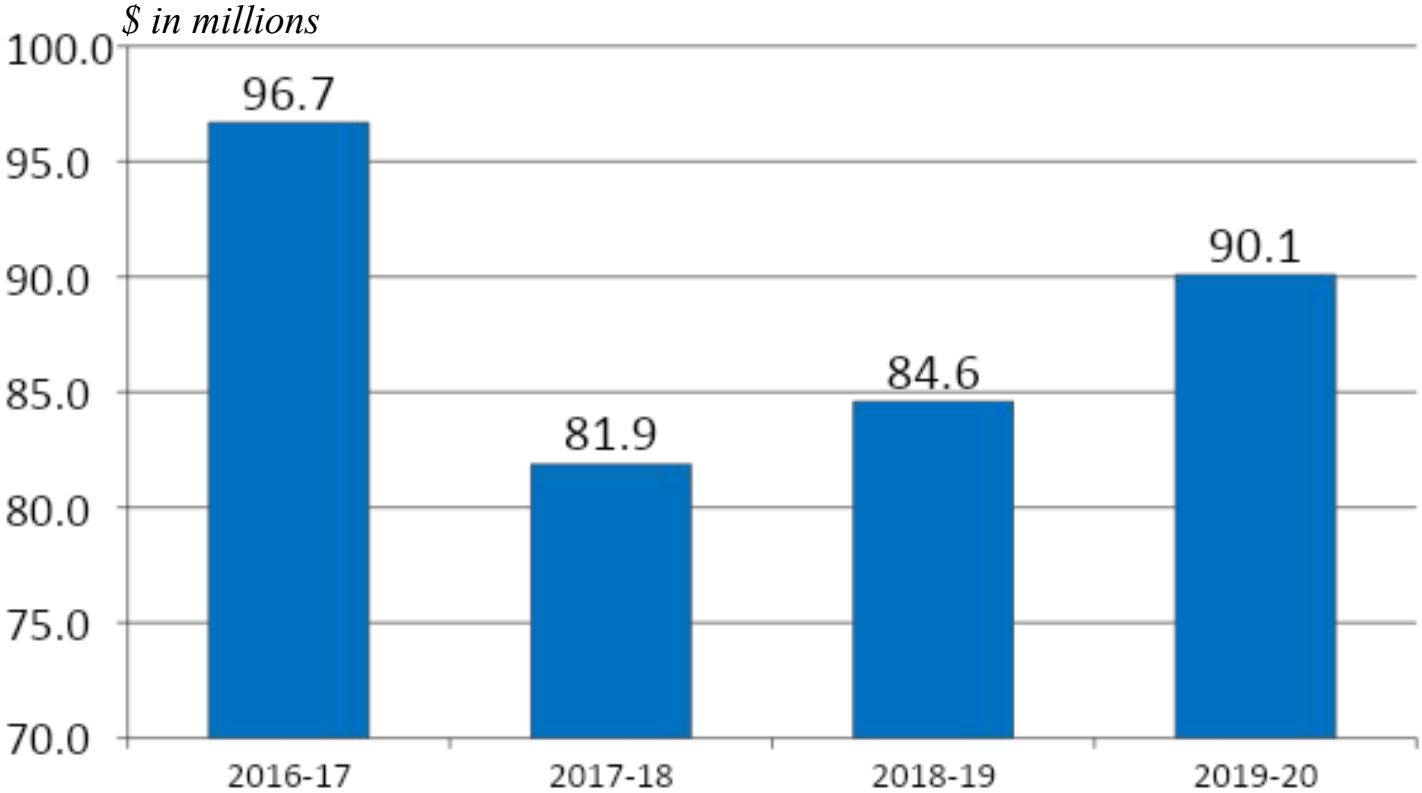


- By state statute, since New Haven is an Alliance District, any future change in ECS allocation must be made through the Alliance Grant.

Key Trends: Change in Grant Funds



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- 2019-20 included \$8.5 million ESSER/CARES Act grant. Absent that one-time grant, the total would have dropped to \$81.6 million.

• 2020-2021 Budget	\$189,218,637
• 2021-2022 Request	\$198,020,978
Difference:	\$8,802,341
% increase:	4.65%

- This reflects a status quo budget – with no change in programming.
- Projection does reflect the closure of West Rock and Quinnipiac schools.

Proposed 2021-22 Budget



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	2020/21 Approved Budget	Jan. Full-Year Expenditure Forecast	Initial Budget Projection	Change vs. 2020-21 Budget
Salaries & Benefits				
Teacher Full-Time	\$ 74,343,383	\$ 79,528,688	\$ 82,226,139	\$ 7,882,756
Admin & Mgmt Full-Time	15,735,850	18,272,260	18,422,006	2,686,156
Paraprofessionals	3,444,881	4,286,384	4,001,176	556,295
Support Staff Full-Time	12,744,318	10,820,663	11,292,028	(1,452,290)
Part Time & Seasonal	3,572,683	1,368,148	3,400,000	(172,683)
Substitutes	1,550,000	1,051,133	1,550,000	0
Overtime, Benefits, Other	3,700,500	3,682,589	3,772,774	72,274
Total Salaries and Benefits	\$ 115,091,615	\$ 119,009,866	\$ 124,664,123	\$9,572,508
Non-Salary Expenses				
Instructional Supplies	\$ 3,322,702	\$ 2,758,061	\$ 3,322,702	0
Tuition (includes TAG Tuition)	20,302,634	20,086,158	20,450,000	147,366
Utilities	10,532,200	8,638,847	9,600,000	(932,200)
Transportation	22,788,125	21,994,849	23,209,000	420,875
Maintenance, Property, Custodia	2,349,390	2,085,100	2,413,998	64,608
Other Contractual Services	14,831,971	13,901,155	14,361,155	(470,816)
Total Non-Salary	\$ 74,127,022	\$ 69,464,171	\$ 73,356,855	(770,167)
Unallocated Revenue	\$ -	\$ (75,985)	\$ -	0
General Fund Totals	\$ 189,218,637	\$ 188,398,052	\$ 198,020,978	\$8,802,341

Notable Cost Drivers



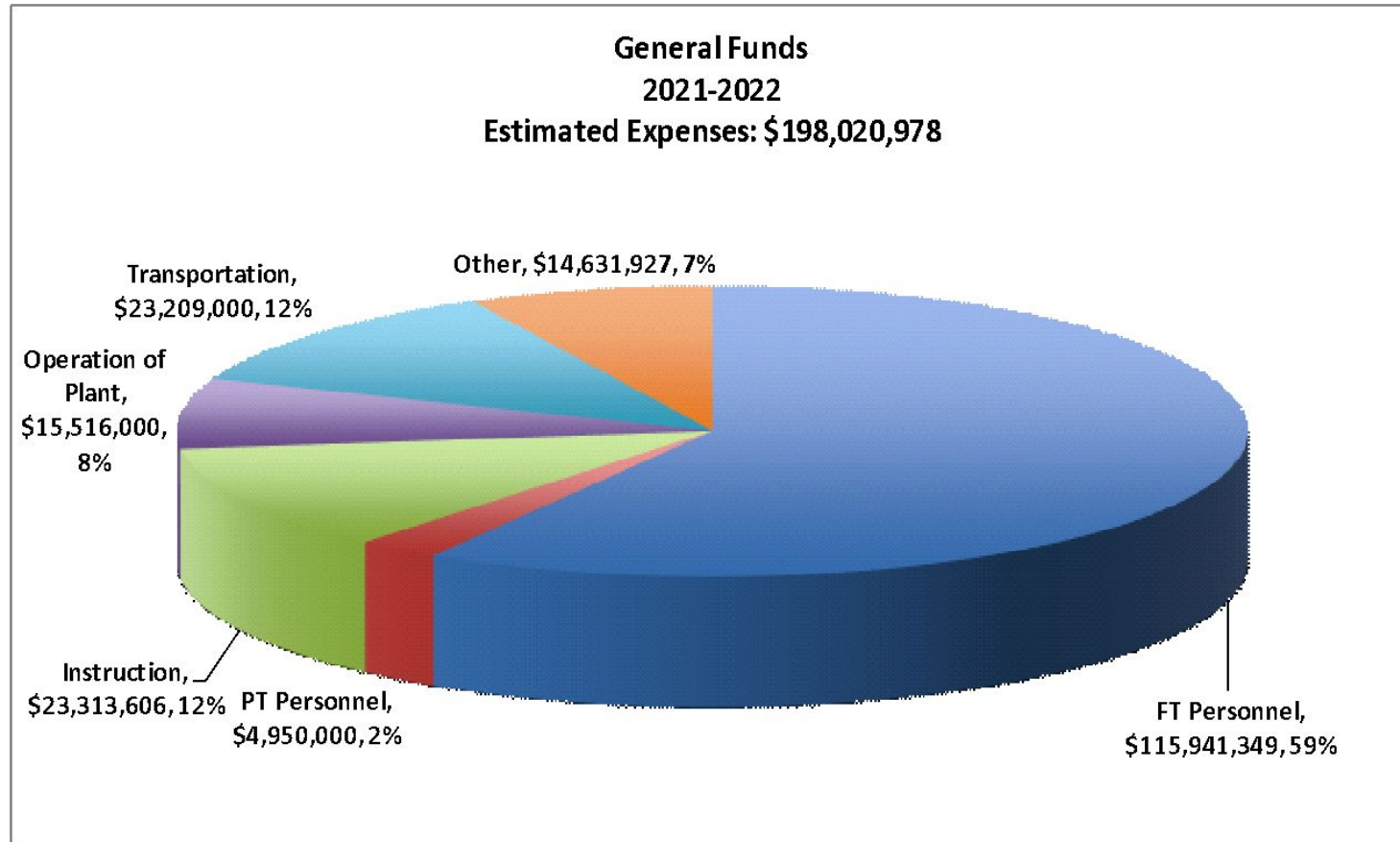
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- 75% of the General Fund costs are in personnel, out of district tuition, transportation.
- Essentially all of the full-time staff are part of collective bargaining agreements. For the three largest bargaining units, the following contractual changes are in place for 2021-22:
 - Teachers – step movement and \$2,000 increase to top step
 - Administrators – step movement and 2.25% GWI
 - Paraprofessionals – step movement and 2.00% GWI
- All others salary changes estimated at 2.00-2.50%.
- Drop in utilities reflects the closure of West Rock and Quinnipiac, and the ongoing benefits of energy efficiency upgrades.
- Price escalation as spelled out in long-term agreements and contracts (transportation, building maintenance, etc.).
- Transportation budget assumes the Magnet School Transportation Grant returns to more normal levels (\$3 million versus current year \$1.5 million).

FY 2021-2022 Estimated Expenditures



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Proposed New Items (Not Included in Base Budget)



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		Grant Eligible?
Assistant Superintendent for Instructional Leadership/School Improvement	\$165,000	Y
Equity Adjustment for EL and GF-only schools	\$350,000	N
11.6 new FTE for EL support (7 bilingual, 2 TESOL, 2 bilingual/TESOL teachers)	\$360,000	Y
Support for accelerated learning 'Set for Success', 10 FTE, PD and materials	\$773,000	Y
Increased support for play-based learning in early grades	\$15,000	Y
New K-5 Math texts (five-year agreement)	\$2,000,000	Y
Professional development for certified staff, LINC Spring	\$310,000	Y
Professional development for Central Office staff	\$20,000	N
Initial implementation of Black and Latinx Studies 2 FTE, PD and materials	\$137,100	Y
Expansion of Read 180 - licenses and enhanced online capabilities	\$100,000	Y
Additional modules for Mystery Science	\$32,000	Y
Digital resources for Grade 9 World History & Geography	\$98,307	Y
Climate curriculum funding	\$15,000	Y
Additional funds as determined by Compensation Equity Committee	?	TBD
Total	\$2,375,407	

How we allocate to the school level:



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School Name	Type	Resident Students	Suburban Students	Total Students	2022 Site Base	PT Staff - 50136	2022 Budget Proposal
				19,815	\$ 1,750,000	\$ 500,000	
					\$ 100.56	\$ 28.73	
Elm City Montessori	Neighborhood			-	-	-	-
Barnard Magnet School	Magnet	348	122	470	34,996	9,999	44,995
Beecher School	Magnet	357	154	511	35,901	10,257	46,158
Clinton Avenue School	Neighborhood	441		441	44,348	12,671	57,019
Hill Central Music Academy	Neighborhood	421		421	42,337	12,096	54,433
John S. Martinez Magnet School (K-8)	Neighborhood	469		469	47,164	13,475	60,640
Davis Street Magnet School	Magnet	311	187	498	31,275	8,936	40,211
Ross / Woodward School (PreK-8)	Magnet	465	174	639	46,762	13,361	60,122
Edgewood Magnet School	Neighborhood	428		428	43,041	12,297	55,338
John C. Daniels Magnet School (PreK-8)	Magnet	361	154	515	36,303	10,372	46,676
Nathan Hale School (PreK-8)	Neighborhood	547		547	55,008	15,717	70,725
Troup Magnet School	Neighborhood	397		397	39,924	11,407	51,330
Fair Haven School	Neighborhood	809		809	81,356	23,244	104,600
Engineering & Science University Magnet School	Magnet	326	263	589	32,784	9,367	42,150
Jepson Magnet School (PreK-8)	Magnet	344	157	501	34,594	9,884	44,478
Mauro-Sheridan Magnet School (PreK-8)	Magnet	336	201	537	33,789	9,654	43,443
Lincoln - Bassett School (K-8)	Neighborhood	317		317	31,879	9,108	40,987

Funding streams can be very different:



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Fed Magnet	SIG	Title I SIG	CN	Title I	EL	EL %	School Name	Type
					6		Elm City Montessori	Neighborhood
				X	89	19%	Barnard Magnet School	Magnet
					28	5%	Beecher School	Magnet
			X	X	164	37%	Clinton Avenue School	Neighborhood
				X	186	44%	Hill Central Music Academy	Neighborhood
				X	200	43%	John S. Martinez Magnet School (K-8)	Neighborhood
X					5	1%	Davis Street Magnet School	Magnet
				X	70	11%	Ross / Woodward School (PreK-8)	Magnet
X					37	9%	Edgewood Magnet School	Neighborhood
					163	32%	John C. Daniels Magnet School (PreK-8)	Magnet
					55	10%	Nathan Hale School (PreK-8)	Neighborhood
				X	52	13%	Troup Magnet School	Neighborhood
		X		X	421	52%	Fair Haven School	Neighborhood
					22	4%	Engineering & Science University Magnet School	Magnet
					54	11%	Jepson Magnet School (PreK-8)	Magnet
					47	9%	Mauro-Sheridan Magnet School (PreK-8)	Magnet
		X		X	18	6%	Lincoln - Bassett School (K-8)	Neighborhood
		X		X	15	4%	Brennan-Rogers	Neighborhood
		X		X	81	26%	Barack Obama Strong	Neighborhood
	X			X	245	50%	Truman School	Neighborhood

How do we ensure equity?



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- Equity doesn't necessarily mean equal. Rather, it reflects an allocation of resources where they are most needed.
- Initially looked at high concentrations of EL, Special Education and neighborhood schools without grants, but that didn't go deep enough.
- Now working with DELT (District Equity Leadership Team) to determine how to best use accountability data to determine allocation of funds.
- All predicated on a good outcome to this budget process.

- Closure of West Rock and Quinnipiac schools – reduction of three building administrators and building operating costs (estimated value \$1,040,000)

- Grant funding, especially with respect to the Alliance grant (by statute, all future increases in ECS must come through Alliance)
- Front end of the State's biennial budget process – may not have a clear picture on funding until May
- A positive for New Haven that the governor's proposed freeze on ECS/Alliance funding was not accepted by the legislature. The freeze would have been only two years into a 10-year plan to increase education funding, especially to urban districts.

How are we using all this Federal grant money?



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- ESSER I: \$8.5 million. Grant must be expended by September, 2022.
 - Technology and software \$4.6 million
 - Part time staff \$1.3 million
 - Filters and other facilities \$1.0 million
 - Custodial supplies and PPE \$0.9 million
 - Curriculum development \$0.3 million
 - All other* \$0.4 million

*Translation services, payroll taxes, bus disinfection, instructional supplies, printing

- ESSER II: \$37.7 million. Grant must be expended by September, 2023.

Priority Area 1: Academic Supports, Learning Loss, Learning Acceleration and Recovery

87 Teachers Grades 1 – 3*

Multi-Tiered System of Supports

Twilight School

Promising Practice Grants

Extended Day Academies

Grant Project Manager*

3 College and Career Coordinators*

K-12 Summer Camps

High School Credentialing Programs

College Before College Opportunities

Leadership Institutes

*The position expires June 2023

Priority Area 2: Family and Community Connections

6 Care Coordinators*

2 Restorative Coaches*

Family Academies

Professional Development on Restorative Practices

*The position expires June 2023

Priority Area 3: School Safety and Social-Emotional Well-being of the “Whole Student” and School Staff

3 Counselors*	SEL Curriculum Materials
3 Social Workers*	Wellness Opportunities for Staff
3 Psychologists*	Air Filters
SEL Institutes	CO2 Sensors
Water Bottles	PPE
Control Systems Upgrade	
Conversion of Water Fountains to Water Bottle Filling Stations	

*The position expires June 2023

Priority Area 4: Remote Learning, Staff Development & Digital Divide

Data Dashboard

Google Advance

Teacher PCs and Monitors

Headphones

Document Cameras

Chrome Tablets

Professional Development for Remote/Blended Learning

How are we using all this Federal grant money?



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- American Recovery Plan/ESSER III: Over \$90 million. Grant must be expended by September 30, 2024.
- Funds can be used to cover operating expenses (major departure from Federal past practice).
- Funds can also be used to cover the deficit in the Food Service Fund (roughly \$2 million).
- Will model the strategic plan for the use of this grant after the process that was used for ESSER II.

Budget Mitigation



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Requested 2021-2022 Increase:	\$8,802,341
Proposed Mitigation:	<u>\$4,400,000</u>
Revised budget request:	\$4,402,341

- Mitigation to consist of use of grants, especially ARP/ESSER III and Alliance, and position attrition.
- Working with City on potential consolidation of real estate – more likely to impact fiscal 2023 than fiscal 2022.
- Long-term facilities study will be awarded by the first week of May.

- Aggressively using grants that have been available this year.
Amounts allocated to facilities:
 - ESSER I \$1.0 million
 - ESSER II \$0.9 million (*est.*)
 - Coronavirus Relief: \$1.9 million
 - Alliance Capital Grant: \$2.0 million
 - American Rescue Plan (amount TBD)
- Restructuring capital budget requests to provide more flexibility – you can't fix a boiler with the painting fund.
- New Chief Operating Officer starting May 5

Summer Activities to Accelerate Learning

NHPS Summer of Fun 2021-- Camp Sites

NHPS 8am to 12pm NHPS/Youth and Recreation Dept. (YARD) 12pm -4pm	
K-4	K-8
1. Clinton	1. Fair Haven
2. Bishop Woods	2. Conte
3. Martinez	3. King Robinson
4. Truman	
5. Troup	
6. Obama	
7. Beecher	
8. Jepson	

All high schools will have their individual Summer Sites

Community Partnerships and More



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- Leverage services of Community Based Organizations to provide additional theme based camps or specific summer opportunities for students, who are not in the NHPS/YARD sites
- Survey parents about their summer preferences; gain understanding of parents current as well as summer needs
- Host a virtual fair on summer programs and family resources parents can see what's available and talk to providers
- Launch Summer of Fun, 2021! July 1st Program Ends July 31
- Launch Summer of Fun Fitness Challenge to motivate us all get out there
- NHPS Challenges families, students, communities, schools to share your own fitness challenge. *Who's in?* Respond to the parent link. We will post your challenge pix on NHPS.net.
- August 15 Back to School Rally with a Summer Fun Fitness Walk

In Summary



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- We recognize the opportunity to use some of the ARP/ESSER grant funds to take pressure off the City's general fund.
- However, we don't want to create a massive funding cliff that comes due in two years when the grant ends (recall the TIF grant).
- ARP/ESSER may be best used for one-time fixes: food program deficit, facilities and tech upgrades, large-scale textbook purchases, etc.
- We have a lot planned in the next 6-12 months to aid with student academic recovery, especially over this upcoming summer.
- We're equally committed to addressing the social and emotional needs of students and families; this pandemic has been tough on them.
- We may be sitting on an opportunity to fundamentally change education in New Haven, and we look forward to working with you to make that opportunity a reality.



Thank you! Questions?