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East Haven Public Schools

2023-2024
Board of Education Budget Proposal




EHPS Mission

*The mission of East Haven Public Schools is to provide a **variety of learning experiences and a rigorous, comprehensive education in a safe and nurturing environment to prepare all students to be college and career ready.***



EHPS Belief Statements

We believe....

- in the East Haven community.**
 - all individuals can learn.**
 - all individuals have value.**
 - in building trusting, positive relationships.**
 - all individuals have an ethical responsibility to one another and themselves.**
 - in fiscal responsibility and fair allocation of resources.**
 - in safe and positive learning environments.**
 - in respecting our diversity.**
- 

EHPS Board of Education Goals

- Goal #1: Culture/Climate** - Positive learning environment that supports high-quality teaching and learning, while engaging families and the community as partners in the educational process.
- Goal #2: Operation/Fiscal** - Systems and processes that promote organizational efficiency and effectiveness, including the use of time and financial resources.
- Goal #3: Academics** - Engaging academic program that allows every student to make academic growth and achieve at their highest level. Development of aligned curricula, instruction, assessments, and programming that supports universal career and college readiness.
- Goal #4: Talent** - Systems and strategies to recruit, hire, develop, evaluate, and retain excellent school leaders, teachers, and support staff.



BOE Proposed Budget

2023-2024

\$50,628,152

Increase of \$2,483,881

5.16%



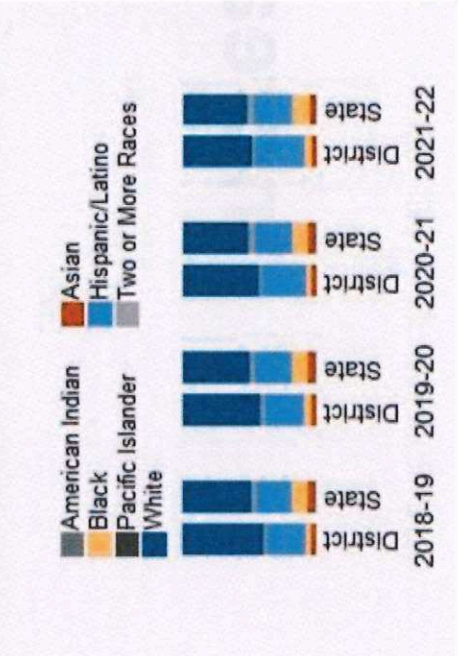
East Haven Public Schools at a Glance

Percentage Students with Disabilities ⓘ

English Learners (ELs) are students in Grades PK-12 whose proficiency in English is not sufficient to assure equal educational opportunity in the regular school program.

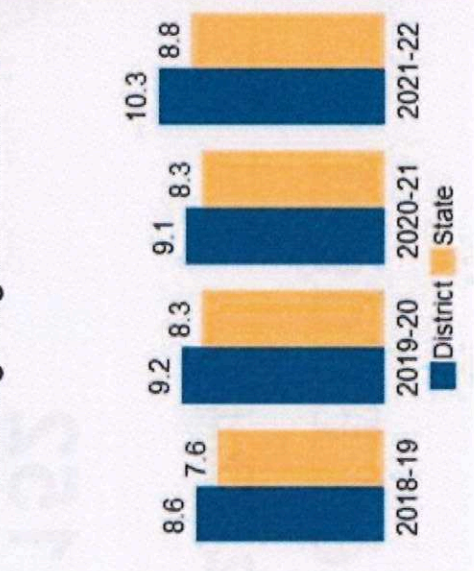
Race/Ethnicity categories are determined in accordance with guidance and regulations issued by the United States Department of Education (USDE).

Percentage of Enrollment by Race/Ethnicity ⓘ



Percentage English Learners ⓘ

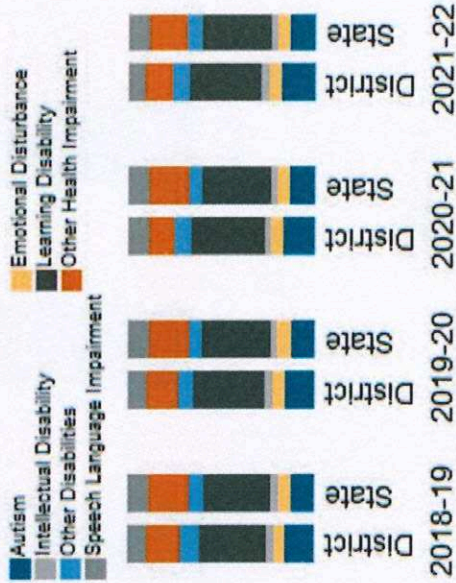
Students with disabilities are students with Individualized Education Programs (IEPs) in the district where they are enrolled. This does not include students with Section 504 plans.



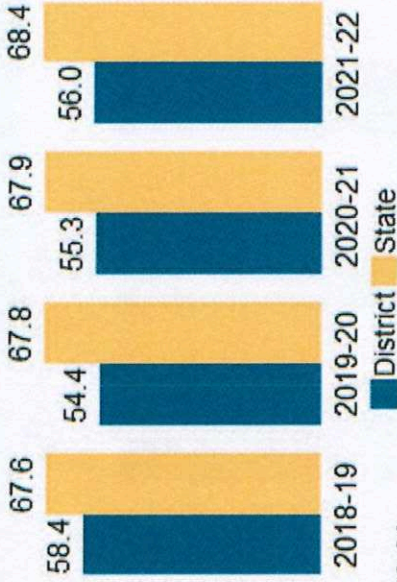
RACE	2019-20	2020-21	2021-22	2022-23
Asian	4%	4%	4%	4%
Black/African American	5%	5%	5%	6%
Hispanic/Latino	30%	32%	37%	40%
2+ Races	3%	3%	3%	3%
White	58%	56%	51%	47%

EHPS Special Education & Pupil Services

Percentage by Primary Disability ⓘ

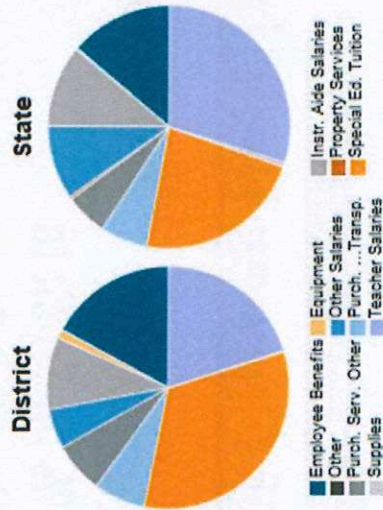


Time with Nondisabled Peers ⓘ



- Autism - 18.8%**
- Emotional Disturbance - 6.14%**
- Intellectual Disability - 3.96%**
- Learning Disabilities - 38%**
- Other Disabilities - 8.91%**
- Other Health Impairment - 15.2%**
- Speech/Lang - 8.91%**

Special Education Expenditures by Category, 2020-21



Of all K-12 students for whom the district is fiscally responsible, this is the percentage of students with disabilities by primary disability.

Total special education expenditures for students with disabilities by category.

Percentage of students with disabilities (SWDs), ages 6-21, who spend 79.1 to 100 percent of time with nondisabled peers.

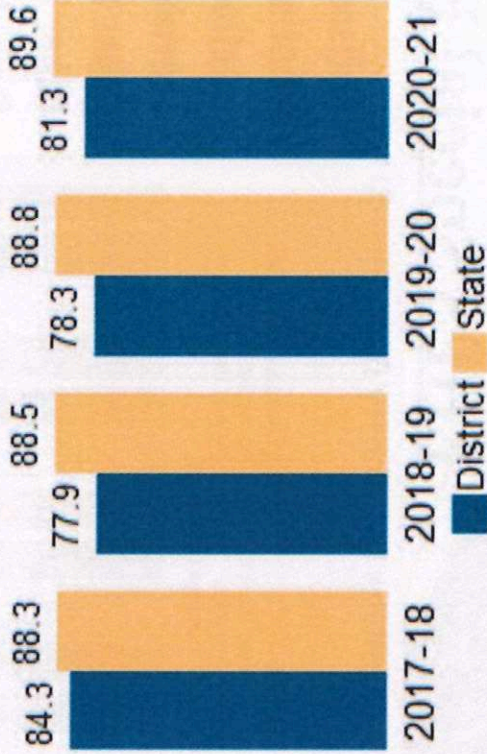
EHPS Graduation College & Career Readiness

2021-2022 Graduation Rate
81.3%

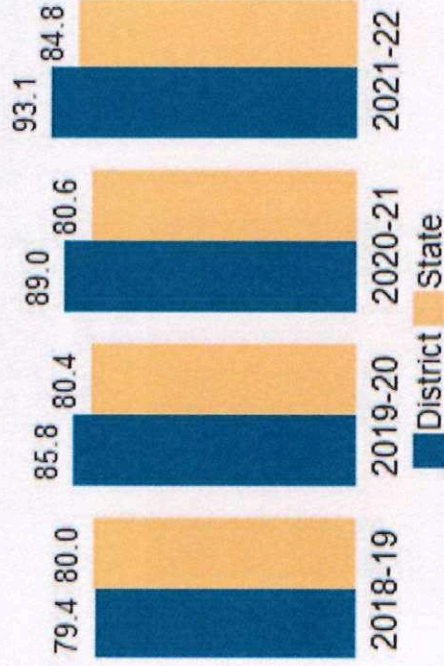
2021-2022

80.1% on Track to Graduate*

Four-Year Graduation Rate ⓘ ⓘ
Target: 94



College-and-Career-Readiness Course-Taking
Target: 75



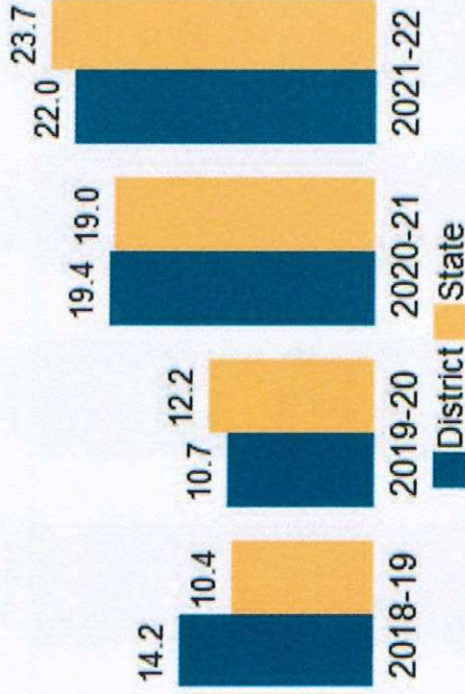
2021-2022 93.1%
CCR Course Taking*

*self reported

EHPS - Other Measures

Percentage of Students Chronically Absent ⓘ

Target: <=5



A student is Chronically absent if he/she misses ten percent or greater of the total number of days enrolled in the school year for any reason.

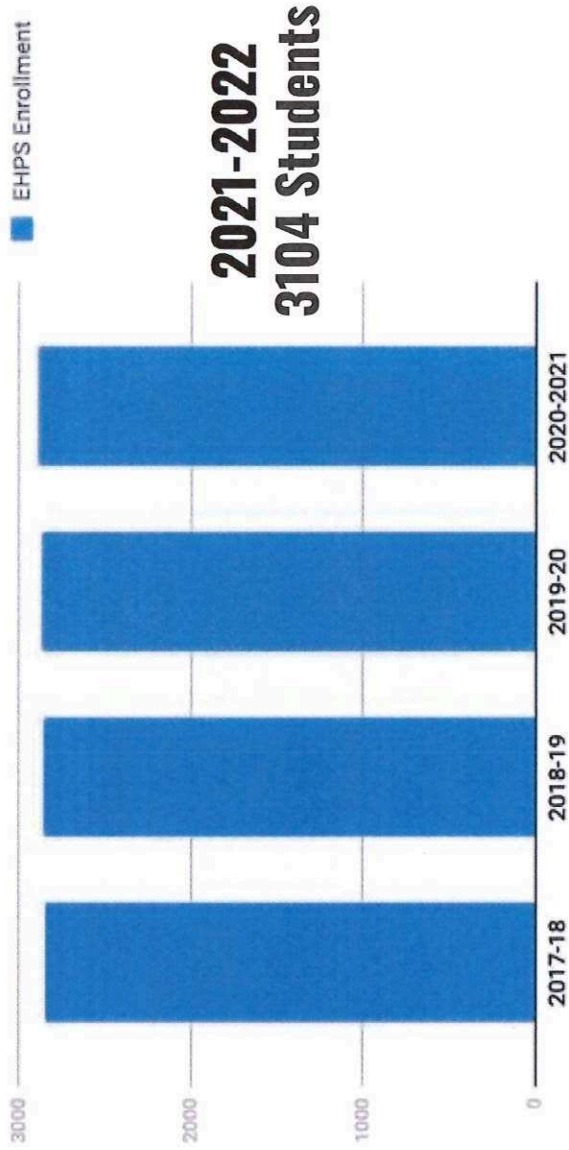
Percentage Eligible for Free/Reduced Price Meals ⓘ



A student is deemed eligible for free or reduced-price meals or free milk in accordance with the Income Guidelines for the National School Lunch Program or deemed “categorically eligible” (e.g., SNAP, TANF, homeless etc.).

East Haven Public Schools Enrollment

EHPS 4-Year Enrollment History



3104 student enrollment includes all students in grades PreK-12 attending EHPS, 55 outplaced special education students, 13 Open Choice students. This does not include the 410 students attending magnet, vocational or technical schools.

Also Fiscally Responsible For:

- 410 Students Attending Magnet Schools (including VOAG and Technical)

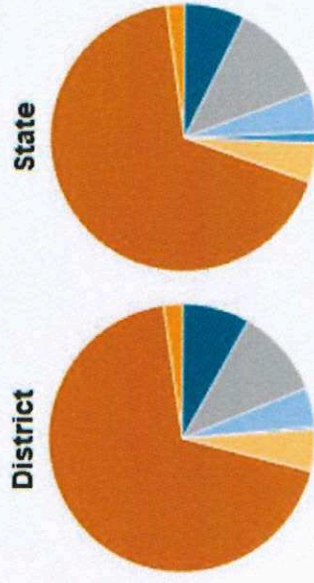
Additional Data:

- 44 Home-Schooled Students
- 84 Students Attending Independent and Parochial Schools

East Haven Public Schools Staffing

FTE by Assignment Category, 2021-22 

Position	Certified	Non Certified	Total
Administrators	18	0	18
Custodial, Maint., Security	0	24	24
Mid Mgmt	0	3	3
Lunch Aides	0	7	7
Nurses	0	8	8
Overbrook Personal Contracts	0	43	43
Paraprofessional	13	107	120
Personal Contracts - District	0	5	5
Personal Contracts - Admin	2	4	6
Personal Contracts - Spec Ed	7	0	7
Secretaries	0	26	26
Substitutes	0	22	22
Teachers	300	0	300
Technicians	0	7	7
Totals	340	256	596



■ District Administrators
■ General Ed. Teachers
■ Instructional Specialists
■ Library/Media
■ School Administrators
■ Special Ed. Teachers
■ Student Support Services

A full-time position is equal to 1.0 FTE. Educators working part-time are counted as a fraction of full-time. For example, a teacher who works two of the five days per week would be counted as 0.4 FTE (i.e., 2 days/5 days).

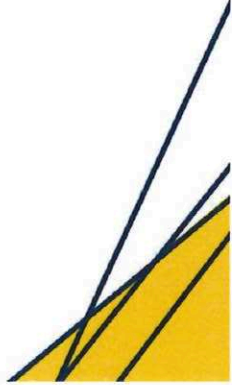
BOE Proposed Budget

2023-2024

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Increase of \$2,483,881

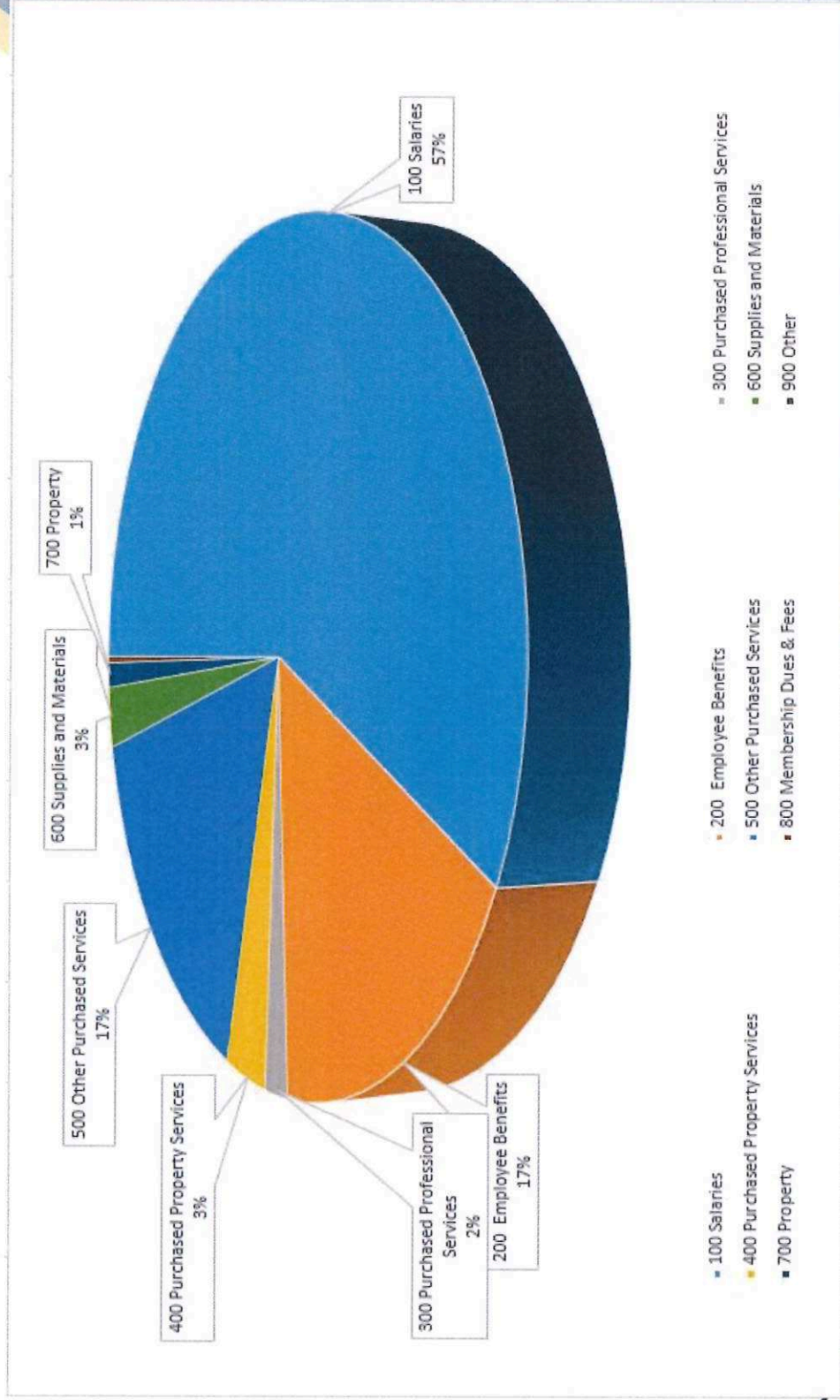
5.16%



SUMMARY: 2023-2024 Budget Proposal

Object	Account Description	2022-2023 Approved	2023-2024 Proposed	\$ Change	% Change
100	Salaries	\$27,658,605	\$28,969,155	\$1,310,551	4.7%
111	Certified Salaries	\$21,154,618	\$22,318,489	\$1,163,872	5.5%
112	Non Certified Salaries	\$6,503,987	\$6,650,666	\$146,679	2.3%
200	Employee Benefits	\$8,539,339	\$8,571,107	\$31,768	0.4%
300	Purchased Professional Services	\$468,000	\$890,386	\$422,386	90.3%
400	Purchased Property Services	\$1,670,325	\$1,642,269	(\$28,055)	-1.7%
500	Other Purchased Services	\$7,902,450	\$8,561,475	\$659,025	8.3%
600	Supplies and Materials	\$1,341,217	\$1,316,850	(\$24,367)	-1.8%
700	Property	\$447,966	\$537,550	\$89,584	20.0%
800	Membership Dues & Fees	\$114,370	\$137,360	\$22,990	20.1%
900	Other	\$2,000	\$2,000	\$0	0.0%
	SUMMARY	\$48,144,271	\$50,628,152	\$2,483,881	5.2%

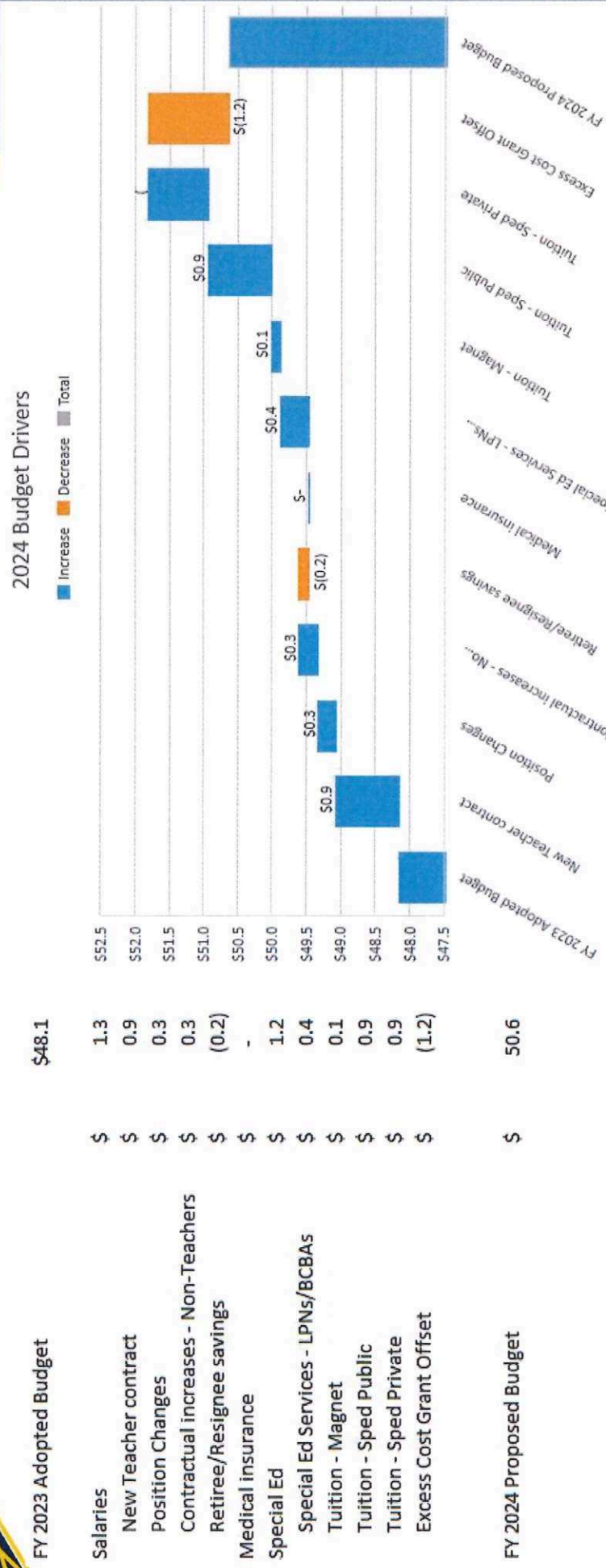
2023 - 2024 Proposed Budget by Object



2023-2024 Budget Process

1. Rolled over current year positions and applied contractual step increases.
2. Calculated certain benefits in the system using forecasted salaries and deduction percentages. HSA, MERF, Social Security FICA and Medicare were calculated this way.
3. Requested & obtained budget requests from principals & department heads.
4. Held budget meetings with principals & department heads, Superintendent, and finance to refine budget requests.
5. Performed in depth cost analyses to refine budget for items not rolled in salaries or addressed by principals. This includes medical insurance, transportation, cleaning, electricity, et al.
6. Identified opportunities to utilize grant funding.
7. Presented proposed budget to the board for approval.

Budget Drivers (in \$Millions)



FY 2023 Adopted Budget

\$48.1

Salaries

New Teacher contract

Position Changes

Contractual increases - Non-Teachers

Retiree/Resignee savings

Medical insurance

Special Ed

Special Ed Services - LPNs/BCBAs

Tuition - Magnet

Tuition - Sped Public

Tuition - Sped Private

Excess Cost Grant Offset

FY 2024 Proposed Budget

\$ 50.6

Salary Budget Drivers

Salaries	\$	1.3
New Teacher contract	\$	0.9
Position Changes	\$	0.3
Contractual increases - Non-Teachers	\$	0.3
Retiree/Resignee savings	\$	(0.2)

Position Changes

- + 1 FTE ESL Teacher - Elementary
- + 1 FTE ESL Teacher - Secondary
- + 1 FTE BCBA - Deer Run
- + 2 ESL Paras @ EHHS

Retiree/Resignee savings

Staff retires from high step and is replaced from lower step. There is also an expense in benefit liabilities, but this was already included in previous budgets.

- 2 Retirees @ \$40K avg savings - \$80K savings
- 5 Resignees @ \$15K avg savings - \$75K savings

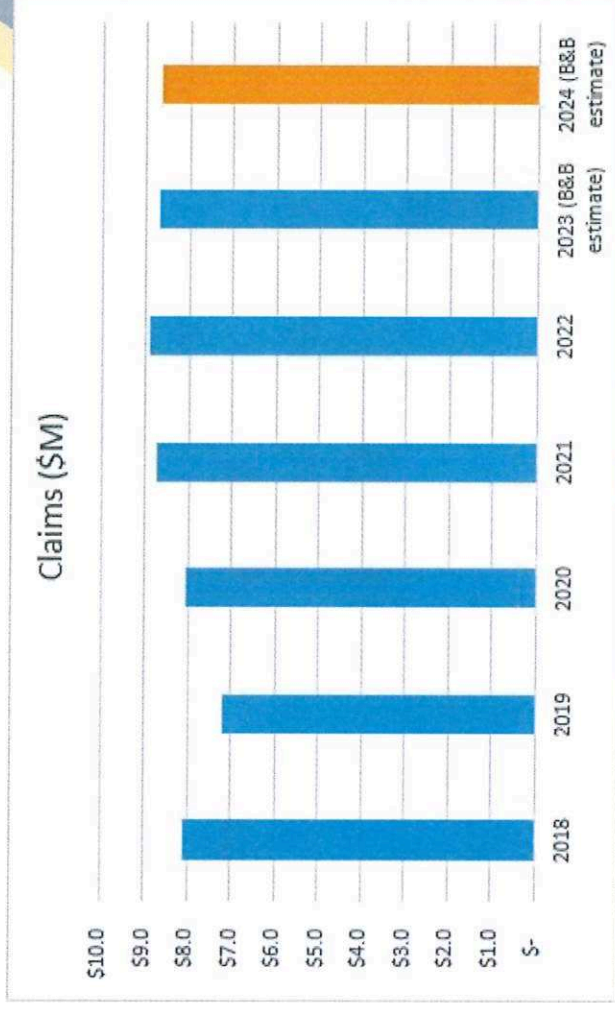
Special Education

Account	FY 2023		FY 24 Request	
	Budget	Est. Actual	Cost	Excess Cost Total
Purch Prof Svcs: SpEd	\$0.1	\$0.5	\$0.5	\$0.5
Tuition: Sped Public	\$1.7	\$2.1	\$2.6	(\$0.6)
Tuition: Sped Private	\$1.4	\$1.7	\$2.3	(\$0.6)
Tuition: Magnet School	\$0.2	\$0.4	\$0.4	\$0.0
Total	\$3.4	\$4.6	\$5.7	(\$1.2)

2024 budget request in line with prior and current year's cost. Assumed excess cost grant in the amount of \$1.2M in both 2023 estimate and 2024 budget

Medical Insurance

Year	Claims (\$M)
2018	\$ 8.1
2019	\$ 7.2
2020	\$ 8.1
2021	\$ 8.7
2022	\$ 8.9
2023 (B&B estimate)	\$ 8.7
2024 (B&B estimate)	\$ 8.7



Claims have modulated since last year. We are estimating \$8.7M in claims for 2024, which is flat to the current 2023 estimate.

Medical Insurance

Budget Calculation

2024 Estimated Claims	\$	8.7
Employee contribution*	\$	2.0
Grant absorption**	\$	1.3
<hr/>		
2024 Town Budget	\$	5.3
2023 Town Budget	\$	4.7
Budget Variance	\$	0.6
Contribution from Medical reserve	\$	0.6
Impact absorbed by general fund	\$	(0.0)



*Employee contribution calculated by B&B

**Grant absorption calculated by determining average medical cost per enrolled employee, then multiplying by # of enrolled employees funded through grants.

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Capital Markets



Overview » Balances

Contribution from Medical Reserve

Health Insurance Fund Reserve Calculation

2023-2024 Anthem Projected Claims	8,700,000.00
Aggregate Protection	115%
Maximum Claims Liability	10,005,000.00
Amount over projected Claims	1,305,000.00
IBNR	653,000.00
Minimum Account Balance for 2023-2024	1,958,000.00

Aggregate Protection	125%
Maximum Claims Liability	10,875,000.00
Amount over projected Claims	2,175,000.00
IBNR	653,000.00
Minimum Account Balance for 2023-2024	2,828,000.00

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Capital Markets



Overview » Balances

EAST HAVEN PUBLIC
SCHOOL
RF4012496

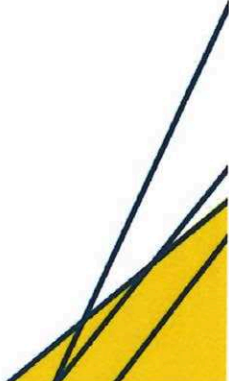
3,994,919.24

Estimated Grant funding

Recurring Grants	Grant	2022	2023
	Alliance and Priority School District Grants	\$ 1,105,077.00	\$ 1,105,077.00
	Family Resource Center	\$ 101,650.00	\$ 101,725.00
	Perkins	\$ 60,194.00	\$ 52,744.00
	Bilingual Education	\$ 12,940.00	\$ 27,876.00
	Smart Start	\$ 150,000.00	\$ 150,000.00
	Smart Start for Recovery - Capital Improvements	\$ 50,000.00	\$ -
	Smart Start for Recovery - Operating Expenses	\$ 75,000.00	\$ 75,000.00
	School Readiness - Competitive	\$ 402,919.00	\$ 402,919.00
	School Readiness - Competitive Quality Enhancement	\$ 3,881.00	\$ 3,881.00
	State Adult Education - Provider	\$ 533,369.00	\$ 613,874.00
	Federal Adult Education - Program Enhancement Projects	\$ 80,000.00	\$ 80,000.00
	Title I Part A	\$ 1,006,810.00	\$ 943,401.00
	Title II Part A	\$ 124,274.00	\$ 97,309.00
	Title III EL	\$ 36,009.00	\$ 40,275.00
	Title IV Part A	\$ 64,361.00	\$ 75,190.00
	IDEA 611	\$ 681,168.00	\$ 713,913.00
	IDEA 619	\$ 36,281.00	\$ 37,316.00
	Recurring Total	\$ 4,523,933.00	\$ 4,520,500.00
Remaining One-Time Grants	ARP ESSER Funds	\$ 2,235,623.67	\$ 3,679,914.00
	ESSER II Funds	\$ 4,774,336.37	\$ 816,220.00
	ARP IDEA	\$ 191,353.00	\$ -
	One-Time Total	\$ 7,009,960.04	\$ 4,496,134.00
	Grand Total	\$ 11,533,893.04	\$ 9,016,634.00



Variables

- **Medical Insurance Estimate (revised in April)**
 - **Workers Compensation Estimate**
 - **Resignations or Retirements**
 - **Student Enrollment**
 - **Bilingual or Special Education Requirements**
- 

Summary

2022-2023 Allocation:
Dollar Increase:
Percent Increase:

\$48,144,271
\$100,000
0.2%

2023-2024 Request:
Dollar Increase:
Percent Increase:

\$50,628,152
\$2,483,881
5.16%

- Responsible request which supports contractual salary and benefit increases as well as maintaining special education tuition costs.
- Sustains educational, athletic, and enrichment programming.
- Identified and removed budget excesses to realize new opportunities for growth.
- Maintains commitment to operational / facility care and maintenance.

