



NEW HAVEN PUBLIC SCHOOLS



# **2025-26 Proposed General Fund Education Budget Presentation**

**June 23, 2025**

Dr. Madeline Negrón, Superintendent  
Linda T Hannans, Chief Financial Officer  
Christine Bourne. Budget Director

# Proposed Budget 2025-2026



NEW HAVEN PUBLIC SCHOOLS

	FY 2025	Approved Budget	FY 2026 Request Staff Actual Costs	FY 2026 Request Staff/Actual Costs and Vacancies
<b>Salaries</b>				
Teacher Full-Time	\$	81,428,641	\$ 81,808,435	\$ 85,238,435
Admin & Management Full-Time		18,993,069	22,724,207	22,974,187
Paraprofessionals		3,463,116	4,265,876	5,310,091
Support Staff Full-Time		11,518,689	13,440,467	14,994,467
Part Time & Seasonal		3,011,956	3,146,956	3,146,956
Substitutes		1,130,000	2,130,000	2,130,000
Overtime, Benefits, Other		3,500,500	5,050,500	5,050,500
<b>Total Salaries and Benefits</b>	<b>\$</b>	<b>123,045,971</b>	<b>\$ 132,566,441</b>	<b>\$ 138,844,636</b>
<b>Supplies and Services</b>				
Instructional Supplies	\$	3,048,792	\$ 3,078,792	\$ 3,078,792
Tuition (Includes Tag Tuition)		25,010,092	26,510,092	26,510,092
Utilities		11,986,000	11,986,000	11,986,000
Transportation		27,569,904	32,072,427	32,072,427
Maintenance, Property, Custodial		2,389,609	2,389,609	2,389,609
Other Contractual Services		15,213,416	16,613,416	16,613,416
<b>Total Supplies and Services</b>	<b>\$</b>	<b>85,217,813</b>	<b>\$ 92,650,336</b>	<b>\$ 92,650,336</b>
<b>General Fund Totals</b>	<b>\$</b>	<b>208,263,784</b>	<b>\$ 225,216,777</b>	<b>\$ 231,494,972</b>
<b>Additional Cost</b>			16,592,993	23,231,188
<b>Percentage Increase</b>			<b>8.14%</b>	<b>11.15%</b>

# \$23.2M Budget Gap Mitigation

Presented on 4/7 (F&O), 4/14 (BOE)



NEW HAVEN PUBLIC SCHOOLS

\$5.0M Mayor's  
Proposed  
Budget

\$1.7M  
Proposed CT  
Excess Cost  
Grant

~\$16.5M Gap

\$2M (42 FTEs)  
cut in  
vacancies

\$1.5M cut in  
contract  
services

~\$13M Gap

\$1.2M cut in  
security &  
custodial  
overtime

\$400K  
reduction in  
part-time  
salaries

\$300K  
reduction in  
after-school  
programming

~\$11.1M Gap

\$9.35M (129  
FTEs) Layoffs

\$670K  
Disruptive  
school closures

\$100K Middle  
school sports

~\$1M Gap

# Proposed Budget 2025-2026



NEW HAVEN PUBLIC SCHOOLS

## \$23.2 M Budget Gap Mitigation

**\$5.0 M City of New Haven**

**\$1.7 M additional Excess Cost Grant**

**\$1.9 M NEW Special Education support from State**

**\$1.5M cut in contract services**

**\$1.2 M cut in security and custodial overtime**

**\$400 K reduction in part-time salaries**

**\$200 K travel/mileage**

**\$1.8 M voided teacher vacancies (22 FTEs – 21T, 1P)**

**\$820 K Central Office/Admin staffing reduction (9 FTEs – 7V, 2A)**

**\$1.7 M class consolidation (25 FTEs)**

**\$1 M vacancy assumptions (20 FTEs)**

**\$2.2 M school closure Brennan Rogers (27 FTEs)**

**\$14.6 M Gap**

**\$11.3 M Gap**

**\$6 M Gap**

**\$3.8 M remaining to mitigate**