

**NEW HAVEN PUBLIC SCHOOLS  
NEW HAVEN, CONNECTICUT**

**INFORMATION ONLY: PERSONNEL REPORT OF THE SUPERINTENDENT February 14, 2022**

**RESIGNATION—Administrators:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Dr. Joseph Johnson	Principal King/Robinson Magnet School <b>General Funds</b> <b>19044030-50113</b>	02/21/2022
Dr. Glen Worthy	Principal James Hillhouse High School <b>General Funds</b> <b>19044062-50113</b>	03/15/2022

**RETIREMENT— Teachers:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Patricia Connery	School Social Worker Itinerant <b>General Funds</b> <b>19049398-50115</b>	06/30/2022
Joan Robinson	Math Coach Ross Woodward School <b>Title 1 Funds</b> <b>25315256-10-50115</b>	06/30/2022

**RESIGNATION—Teachers:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Summer Clark-Smith	Special Education K-8 Brennan Rogers School <b>General Funds</b> <b>19049021-50115</b>	02/02/2022
Anja Filan	Special Education Elm City Montessori <b>General Funds</b> <b>19049001-50115</b>	02/14/2022

**RESIGNATION—Teachers: (Cont'd)**

Janelle Hoff	School Social Worker Barnard Magnet School <b>ECS Alliance Culture &amp; Climate</b> <b>25476108-02-50115</b>	02/18/2022
Michele Murzak	Grade 6 FAME <b>General Funds</b> <b>19041041-50115</b>	02/07/2022
Taylor Romblad	Grade 3 Augusta Lewis Troup School <b>General Funds</b> <b>19041015-50115</b>	02/04/2022
Jessenia Searles	Grade 2 Edgewood Magnet School <b>ESSER II Funds</b> <b>25526363-12-50115</b>	02/03/2022
Deana Spinelli	Developmental Reading Grades K-8 Davis Street Magnet School <b>General Funds</b> <b>19041309-50115</b>	02/28/2022

**TRANSFERS—Teacher:**

<b><u>Name</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Effective Date</u></b>
Paul Salem	Grade 3 Worthington Hooker School <b>General Funds</b> <b>19041038-50115</b>	Literacy Coach Worthington Hooker School <b>General Funds</b> <b>19042038-50115</b>	01/25/2022

**RETIREMENT—Paraprofessionals:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Veronica Brantley	Assistant Teacher Special Education Ages K-8 John C. Daniels School <b>Idea Part B Entitlement</b> <b>25045034-13-50128</b>	02/25/2022
Renee Fulcher	Head Teacher School Readiness East Rock School <b>School Readiness East Rock</b> <b>25236098-46-50128</b>	06/30/2022

**RESIGNATION—Paraprofessionals:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Shaquasia Alston	Assistant Teacher Pre-K Ross Woodward School <b>Inter-District Funds</b> <b>27041010-50128</b>	02/09/2022
Marcelina Cosby	Assistant Teacher Pre-K-3 Barnard Magnet School <b>Inter-District Funds</b> <b>27041002-50128</b>	02/07/2022
Morgan Esdaile	Head Teacher School Readiness Augusta Lewis Troup School <b>School Readiness Troup</b> <b>25236140-15-50128</b>	01/26/2022
Melissa Redding	Parent Liaison Worker James Hillhouse High School <b>Title 1 Funds</b> <b>25315256-62-50128</b>	01/25/2022
Andre Sutton	Assistant Teacher Special Education James Hillhouse High School <b>General Funds</b> <b>19049062-50128</b>	01/28/2022

**RETIREMENT—Non-Instructional Staff:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Gail Griffin	Administrative Assistant 12 MOS. Worthington Hooker School <b>General Funds</b> <b>19041038-50124</b>	01/08/2022
Anna Paggioli	General Worker Itinerant <b>Food Service</b> <b>25215200-98-50126</b>	02/09/2022
Robin Seard	Administrative Assistant BOE 10 MOS. James Hillhouse High School <b>General Funds</b> <b>19041062-50124</b>	01/01/2022

**RESIGNATION—Non-Instructional Staff:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Carlton Dawkins	School Security Officer 10 MOS. Riverside Academy <b>General Funds</b> <b>19047391-50127</b>	01/25/2022
Raymond Emmanuel	School Security Officer 10 MOS. James Hillhouse High School <b>General Funds</b> <b>19047362-50127</b>	01/25/2022
Carol Franchi	General Worker Fair Haven School <b>Food Service</b> <b>25215200-16-50126</b>	12/16/2021
Felicia Gray	General Worker Hill Central School <b>Food Services</b> <b>25215200-07-50126</b>	02/04/2022
Emily Johnson	Administrative Assistant BOE 12 MOS. Gateway Center <b>Title 1 Support Services</b> <b>25315254-00-50124</b>	02/21/2022
Jade Young	General Worker Itinerant <b>Food Services</b> <b>25215200-98-50126</b>	02/07/2022

**FAMILY & MEDICAL LEAVE ACT: LEAVES OF ABSENCE REPORT**

The following are listed for information only, having met the requirements for absence under the Family & Medical Leave Act. Dates listed are estimates only. They will remain on payroll so long as they have accrued sick days.

**LEAVE OF ABSENCE EXTENSION—Teachers:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>From</u></b>	<b><u>To</u></b>
Tanya Fensore	English James Hillhouse High School <b>General Funds</b> <b>19041662-50115</b>	11/29/2021-02/01/2022	02/01/2022-03/08/2022

**RETURN FROM LEAVE OF ABSENCE—Teachers:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Elizabeth Black	Magnet School Resource Davis Street Magnet School <b>Magnet 17-22 Davis Academy Arts &amp; Design</b> <b>25176254-09-50115</b>	01/26/2022
Brien Borgnine	Grade 5 Hill Central School <b>General Funds</b> <b>19041007-50115</b>	02/14/2022
Constance Piersanti	Math Coach Bishop Woods School <b>Title 1 Funds</b> <b>25315256-43-50115</b>	02/07/2022

**CORRECTION/CHANGE ITEMS:**

**The following items are previous Board Actions approved. The action items below represent all the necessary changes and/or corrections.**

**CHANGE IN FUNDING—Teachers:**

<b><u>Name</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Effective Date:</u></b>
Jessica Andino	ESSER II Funds 25526363-13-50115	ARP ESSER 25536398-13-50115	08/25/2021
Dianna Carter	Inter-District Funds 27041066-50115	Magnet 17-22 HSC 25176255-66-50115	08/27/2021
Marta Derivas Verdes-Montenegro	ESSER II Funds 25526363-29-50115	ARP ESSER 25536398-29-50115	08/25/2021
Maria Del Carmen Barroso-Barba	ESSER II Funds 25526363-08-50115	ARP ESSER 25536398-08-50115	08/25/2021
Marta Ferreiro Galguera	ESSER II Funds 25526363-16-50115	ARP ESSER 25536398-16-50115	08/25/2021
Maria Gomez	ESSER II Funds 25526363-29-50115	ARP ESSER 25536398-29-50115	08/25/2021
Ricardo Jimenez	ESSER II Funds 25526363-62-50115	ARP ESSER 25536398-62-50115	08/25/2021
David Lopez Ibarra	ESSER II Funds 25526363-61-50115	ARP ESSER 25536398-61-50115	08/25/2021

**CHANGE IN FUNDING—Teachers: (Cont'd)**

Fernando Lopez Leon	ESSER II Funds 25526363-13-50115	ARP ESSER 25536398-13-50115	08/25/2021
Raul Munoz Rodriguez	ESSER II Funds 25526363-29-50115	ARP ESSER 25536398-29-50115	08/25/2021
Veronica Perez-Pasan	ESSER II Funds 25526363-06-50115	ARP ESSER 25536398-06-50115	08/25/2021

**CORRECTION IN DEGREE—Paraprofessional:**

<b><u>Name</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Effective Date:</u></b>
Cayla Staggers	BA	60 Credits Toward BA	01/25/2022

**Dr. Iline Tracey, Ed.D.  
Superintendent of Schools**



NEW HAVEN PUBLIC SCHOOLS  
New Haven, Connecticut

**NEW HAVEN BOARD OF EDUCATION MEETING**

Monday, February 14, 2022

**INFORMATION ONLY**

1. Amendment #1 to Agreement # 90062203 with Area Cooperative Educational Services, (ACES), to change the funding source and account number from Title I Program, acct. # 2531-0062-56694-0062 to SIG – Hillhouse Program, acct. #2531-6394-56694-0062, with no change in funding amount of \$11,000.00.  
**Funding Source:** SIG – Hillhouse Program **Acct. #2531-6394-56694-0062**
2. Agreement with Derrick Gay, LLC to provide a professional development program on diversity, equity and inclusion for 110 faculty and staff at Foote School, from April 18, 2022 to April 18, 2022, in an amount not to exceed \$6,000.00.  
**Funding Source:** Title IIA Non-Public (Pending Receipt of Funds) **Acct. # 2511-5678-56905-NP11**



NEW HAVEN PUBLIC SCHOOLS  
New Haven, Connecticut

**NEW HAVEN BOARD OF EDUCATION FINANCE & OPERATIONS COMMITTEE MEETING**

Monday, February 7, 2022

**MINUTES**

**Present:** Mr. Matthew Wilcox, Dr. Orlando Yarborough, Ms. Yesenia Rivera  
**Staff:** Dr. Iline Tracey, Dr. Michael Finley, Dr. Paul Whyte, Ms. Keisha Redd-Hannans, Ms. Linda Hannans, Ms. Patricia DeMaio, Ms. Viviana Conner, Ms. Cari Strand, Ms. Gilda Herrera, Ms. Typhanie Jackson, Ms. Gemma Joseph Lumpkin, Mr. Joseph Barbarotta, Mr. Eugene Forman, Mr. Justin Harmon, Ms. Gail Sharry, Mr. Michael Gormany, Mr. Erik Patchkofsky, Mr. Joseph Raffone, Attorney Elias Alexiades

Closed Captioner

**Call to Order:** Mr. Wilcox called the meeting to order at 4:30 p.m. He welcomed new member of the Board of Education, Dr. Orlando Yarborough III, who will serve as co-chair of the Finance & Operations Committee.

**Summary of Motions:**

**Motion to Recommend Approval of Action Items:**

1. A motion by Mr. Wilcox, seconded by Ms. Rivera to **Recommend Approval** of Item 4 Abstracts, 10 Agreements, 2 Contracts and 3 Change Order, passed unanimously by Roll Call Vote: Dr. Yarborough, Yes; Ms. Rivera, Yes; Mr. Wilcox, Yes.

**Motion to Adjourn:** A motion by Mr. Conaway, seconded by Ms. Rivera, to adjourn the meeting at 6:16 p.m., passed unanimously by Roll Call Vote: Mr. Conaway, Yes; Ms. Rivera, Yes; Mr. Wilcox, Yes

**I. INFORMATION ONLY AND ACTION ITEMS:**

**A. INFORMATION ONLY:** Committee members did not have questions about the following items approved by the Superintendent:

1. Amendment #1 to Agreement # 90062203 with Area Cooperative Educational Services, (ACES), to change the funding source and account number from Title I Program, acct. # 2531-0062-56694-0062 to SIG – Hillhouse Program, acct. #2531-6394-56694-0062, with no change in funding amount of \$11,000.00 was presented by Dr. Worthy.

**Funding Source:** SIG – Hillhouse Program **Acct. #2531-6394-56694-0062**

2. Agreement with Derrick Gay, LLC to provide a professional development program on diversity, equity and inclusion for 110 faculty and staff at Foote School, from April 18, 2022 to April 18, 2022, in an amount not to exceed \$6,000.00 was presented by Ms. DeMaio.

**Funding Source:** Title IIA Non-Public (Pending Receipt of Funds) **Acct. # 2511-5678-56905-NP11**



**B. ABSTRACT:**

1. Carl D. Perkins Continuous Improvement Plan Grant, in the amount of \$584,104.00 for July 1, 2021 to September 30, 2022 was presented by Dr. Whyte who answered questions about the grant program.  
**Funding Source:** Connecticut State Department of Education
2. ESSER II Bonus Special Populations Recovery Grant, in the amount of \$25,000.00 for July 1, 2021 to June 30, 2022 was presented by Ms. Jackson.  
**Funding Source:** Connecticut State Department of Education
3. ESSER II Special Education Recovery Activities Grant, in the amount of \$120,000.00 for July 1, 2021 to June 30, 2022 was presented by Ms. Jackson.  
**Funding Source:** Connecticut State Department of Education
4. ESSER II Bonus Dyslexia Recovery Grant, in the amount of \$45,000.00 for July 1, 2021 to June 30, 2022 was presented by Ms. Jackson. **Funding Source:** Connecticut State Department of Education

**C. AGREEMENTS:**

1. Agreement with Post Traumatic Stress Center ALIVE Program, to provide preventive trauma informed counseling services to students at HSC, from February 15, 2022 to June 30, 2022, in an amount not to exceed \$80,000.00 was presented by Ms. Strand.  
**Funding Source:** SIG HSC Program **Acct. #: 2531-6393-56694-0066**
2. **WITHDRAWN** Agreement with Sharon Vanghel, to serve as the K-2 literacy coach and literacy intervention coordinator for Troup School, from February 16, 2022 to June 30, 2022, in an amount not to exceed \$48,445.00. Mr. Wilcox reported that the Agreement was withdrawn by staff.  
**Funding Source:** SIG Troup Program **Acct. # 2531-6391-50136-0015**
3. Amendment #1 to Agreement #90062200 with Justice Education Center, to change the funding source and account number from Title I Program, Acct. #2531-0062-56694-0062 to School Improvement Grant – Hillhouse Program, Acct. # 2531-6394-56694-0062, with no change in funding amount of \$60,000.00 was presented by Dr. Worthy.  
**Funding Source:** SIG Hillhouse Program **Acct. #2531-6394-56694-0062**
4. **TABLED** Amendment #1 to Agreement # 96363251 with Upon This Rock Ministries, to change the name of the contractor to Valerie Washington d/b/a Upon This Rock Academy LLC, with no change in funding source or funding amount of \$30,000.00, presented by Ms. Joseph-Lumpkin, was tabled. Attorney Alexiades noted that the new d/b/a is not content consistent with how the LLC is registered. He explained that there are two entities registered, one for Upon this Rock Ministries and one for Upon this Rock Academy; neither listing includes an individual's name. He recommended, and committee members concurred, that the item is tabled until the issue is resolved. **Funding Source:** ESSER II Program **Acct. #2552-6363-56697-0000**
5. Amendment #2 to Agreement #96325202 with Our World Care For You, LLC, to increase the number of sessions from 219 by 75 to 294 sessions, and to increase funding of \$43,800.00 by \$15,000.00 to \$58,800.00 to provide additional programming at Lincoln Bassett School was presented by Ms. Joseph-Lumpkin.

**Funding Sources:**

State After School Program	<b>Acct. #</b> 2579-6205-56694-0020 (\$ 6,000.00)
21 <sup>st</sup> Century Program	<b>Acct. #</b> 2579-6325-56697-0015 (\$14,000.00)
ESSER II Program	<b>Acct. #</b> 2552-6363-56697-0000 (\$38,800.00)

6. Amendment #2 to Agreement with Eco-Urban Pioneers to increase funding of \$4,923,180.16 by \$397,443.60 to a total amount of \$5,320,623.76 and increase staffing to perform Covid cleaning and disinfecting throughout District, 24 Part Time Staff 4 hours per day, was presented by Mr. Barbarotta who answered committee member questions.

<b>Funding Source:</b>	2021-2022 Operating Budget	<b>Acct. #</b> 190474000-56694 (\$4,923,180.16)
<b>Funding Source:</b>	ESSER 1 CARES ACT	<b>Acct. #</b> 25506341-55570 (\$397,443.60)

7. Amendment #1 to Agreement with Lisa Rodriguez to correct the total salary amount from \$85,616.52 by \$7,083.29 to a total amount of \$92,699.81 to match the 10% increase of salary earned in FY20-21 due to Sgt. Rodriguez obtaining a Master's Degree in education, to cover the cost of living expense, of which 50% in the amount of \$46,349.91 is reimbursed by the United States Army and \$46,349.91 is paid by New Haven Board of Education was presented by Dr. Worthy. This item was previously tabled by the Board of Education. Dr. Worthy explained that the original Agreement used an incorrect formula to calculate the salary. He confirmed that the U.S. Army reimburses 50% of the salary.

<b>Funding Source:</b>	2021-2022 Operating Budget	<b>Acct. #</b> 19043362-50135
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8. Agreement with Advanced Office Systems (AOS) to provide Network Server Maintenance & Support Solution to the District from July 1, 2022 to June 30, 2023 in an amount not to exceed \$266,240.00 was presented by Ms. Herrera who answered committee member questions.

<b>Funding Source:</b>	2022-2023 Operating Budget	<b>Acct. #</b> 19047200-56694
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9. Agreement with Advanced Office Systems to provide Computer & Printer Support Solution to the District from July 1, 2022 to June 30, 2023 in an amount not to exceed \$449,280.00 was presented by Ms. Herrera.

<b>Funding Source:</b>	2022-2023 Operating Budget	<b>Acct. #</b> 19047200-56694
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10. Agreement with Connecticut Education Network (CEN) to provide internet services for all schools and administrative offices in the District from July 1, 2022 to June 30, 2023 in an amount not to exceed \$47,040.00 was presented by Ms. Herrera. Mr. Wilcox noted that the Agreement with Crown Castle, below, indicates amount paid through Erate. For consistency purposes, he asked that the Agreement for CEN reflect the breakdown for Erate.

<b>Funding Source:</b>	2022-2023 Operating Budget	<b>Acct. #</b> 19047200-52265
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11. Agreement with Crown Castle to provide leased fiber circuit WAN Ethernet Services from July 1, 2022 to June 30, 2023, in an amount not to exceed \$422,500.00 was presented by Ms. Herrera.

<b>Funding Source:</b>	2022-2023 Operating Budget	<b>Acct. #</b> 19047200-52265
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12. Agreement with High 5 Adventure Learning to provide inspection of ropes course facility and installation of ropes course elements for students participating in the Project Pride program, from October 1, 2021 to June 30, 2022, in an amount not to exceed \$76,423.00 was presented by Ms. Jackson.

<b>Funding Source:</b>	Alliance Program	<b>Acct. #</b> 2547-6108-56694-0000
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**D. CONTRACTS:**

1. Award of Contract for On Call Tree Removal Services with J Witkowsky & Sons Tree Services LLC, under bid 21781 from July 1, 2021 to June 30, 2022, in an amount not to exceed \$50,000.00 was presented by Mr. Barbarotta. **Funding Source:** Capital Projects **Acct. #3C20-2071-58101**
2. Award of Contract for On Call Lift Repairs & Services with Tri-Lift Inc. under bid 21761 from July 1, 2021 to June 30, 2022 in an amount not to exceed \$25,000.00 was presented by Mr. Barbarotta.  
**Funding Source:** Capital Projects **Acct. #3C20-2071-58101**

**E. CHANGE ORDERS:**

1. Change Order #1 to Contract 21693-2-4 with Concrete Creations for On Call Duct Cleaning Services to increase amount from \$100,000.00 by \$50,000.00 for a total amount of \$150,000.00 with no change in funding source for ductwork in Hooker Middle School, Truman and Betsy Ross Gym was presented by Mr. Barbarotta.  
**Funding Source:** Capital Projects **Acct. #3C222261-58101**
2. Change Order #1 to Contract 21687-2-5 with Sports Construction of Connecticut, LLC for On Call Gym Equipment Repairs and Replacement to increase amount from \$50,000.00 by \$50,000.00 for a total amount of \$100,000.00 with no change in funding source for major repairs to bleachers at Athletic Center was presented by Mr. Barbarotta.  
**Funding Source:** Capital Projects **Acct. #3C222261-58101**
3. Change Order #1 to Contract 21684-2-3 with Trassig Corp. for On Call Playground Inspections & Repairs to increase amount from \$50,000.00 by \$30,000.00 for a total amount of \$80,000.00 with no change in funding source for repairs to playgrounds to bring fall safety surface and equipment into compliance was presented by Mr. Barbarotta. **Funding Source:** Capital Projects **Acct. #3C222261-58101**

**II. DISCUSSION:**

- **Update on 2021-23 Budget Deficit:** Dr. Tracey indicated that the update will be provided at the next meeting with the monthly Budget Report.
- **2022-2023 Budget Presentation:** Ms. Hannans reviewed the budget presentation and answered questions. Mr. Wilcox recommended adding a slide that shows City of New Haven contributions. The budget will be presented to the full Board of Education on February 14, 2022. **No motion was made and no vote was taken.**
- **Food Service Budget:** Mr. Michael Gormany provided an overview of the Food Service budget as of December 2021 and answered committee member questions. He indicated that the meal count is down but increasing, which will be indicated in the January report which is underway. **No motion was made and no vote was taken.**
- **Eco Urban Update:** Mr. Barbarotta reviewed the hour true-up report, indicating that the company is short 2,917.01 hours which should level out in the months ahead. Mr. Barbarotta will continue to monitor hours to ensure balance by the end of the school year. **No motion was made and no vote was taken.**
- **Series 3000 Policies:** No report at this time.

**Adjournment:** A motion by Ms. Rivera, seconded by Dr. Yarborough to adjourn the meeting at 6:10 p.m., passed unanimously by Roll Call Vote: Ms. Rivera, Yes; Dr. Yarborough, Yes; Mr. Wilcox, Yes.

Respectfully submitted,

Patricia A. DeMaio

Base Contract Hours Summary	Month	Contracted Staff	Contracted Hours Per Day	Total Contracted Hours Per Day	Contracted Days Per Month	Contracted Hours Per Month	Actual Hours Worked	Delta Actual to Contracted	YTD 2021-2022	YTD Minus Hours Owed FY2020-2021	Total \$ Cost
										(6,010.00)	(\$170,744.10)
	July	166	4	664	21	13,944	15,831.95	1,887.95	1,887.95	(4,122.05)	(\$117,107.44)
	August	166	4	664	22	14,608	16,832.34	2,224.34	4,112.29	(1,897.71)	(\$53,913.94)
	September*	166	4	664	21	13,944	14,676.85	732.85	4,845.14	(1,056.38)	(\$30,011.76)
	October	166	4	664	21	13,944	14,785.33	841.33	5,686.47	(215.05)	(\$6,109.57)
	November	166	4	664	21	13,944	12,699.12	(1,244.88)	4,441.59	(1,459.93)	(\$41,476.61)
	December	166	4	664	21	13,944	12,486.92	(1,457.08)	2,984.51	(2,917.01)	(\$82,872.25)
	January	166	4	664	20	13,280		(13,280.00)	(10,295.49)	(16,197.01)	(\$460,157.05)
	February	166	4	664	19	12,616		(12,616.00)	(22,911.49)	(28,813.01)	(\$818,577.61)
	March	166	4	664	23	15,272		(15,272.00)	(38,183.49)	(44,085.01)	(\$1,252,455.13)
	April	166	4	664	21	13,944		(13,944.00)	(52,127.49)	(58,029.01)	(\$1,648,604.17)
	May	166	4	664	21	13,944		(13,944.00)	(66,071.49)	(71,973.01)	(\$2,044,753.21)
	June	166	4	664	22	14,608		(14,608.00)	(80,679.49)	(86,581.01)	(\$2,459,766.49)
				<b>TOTAL</b>	<b>253</b>	<b>167,992</b>		<b>(167,992.00)</b>	<b>(248,671.49)</b>	<b>(254,573.01)</b>	<b>(\$7,232,419.21)</b>

Requested Additional Covid Cleaning Hours Beyond Base Contracted Hours Fiscal Year 2021-2022								
Additional Requested Covid Cleaning Hours		# of staff	Hours Per Staff	Total Hours Per Day	Total days Requested Per Month	Total Requested Hours Per Month	Hourly Rate	Total Cost Additional Covid Cleaning
	July	24	5	120	17	2,040	\$29.31	\$59,792.40
	August	24	5	120	18	2,160	\$29.31	\$63,309.60
	September*	24	5	120	2	240	\$29.31	\$7,034.40
	September*	24	4	96	17	1,632	\$29.31	\$47,833.92
	October	24	4	96	21	2,016	\$29.31	\$59,088.96
	November	24	4	96	18	1,728	\$29.31	\$50,647.68
	December	24	4	96	20	1,920	\$29.31	\$56,275.20
	January	24	4	96	19	1,824	\$29.31	\$53,461.44
	February	24	4	96	19	1,824	\$29.31	\$53,461.44
	March	24	4	96	23	2,208	\$29.31	\$64,716.48
	April	24	4	96	15	1,440	\$29.31	\$42,206.40
	May	24	4	96	21	2,016	\$29.31	\$59,088.96
	June	24	4	96	13	1,248	\$29.31	\$36,578.88
					Total Requested Hours FY 2021-2022			<b>\$653,495.76</b>

July-January	132	\$397,443.60
Feb-June	91	\$256,052.16
Total	223	\$653,495.76

**Monthly Meal Counts  
As of December 2021**

**Breakfast**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Net Change 22 V 21</b>	<b>Net Change Percentage</b>
July	97,954	93,144	74,095	60,893	61,691	59,509	65,849	63,410	(2,439)	-3.70%
August	12,862	11,277	43,945	22,728	23,693	7,495	35,891	26,914	(8,977)	-25.01%
September	263,003	248,872	217,750	187,060	187,060	209,815	34,761	152,903	118,142	339.87%
October	288,417	273,415	267,129	258,221	258,221	237,455	67,859	184,988	117,129	172.61%
November	206,786	219,811	226,430	199,923	199,923	192,221	56,638	167,595	110,957	195.91%
December	215,596	214,928	187,017	175,262	175,262	134,119	68,155	151,012	82,857	121.57%
January	0	0	0	0	0	0	0	0	0	0.00%
February	0	0	0	0	0	0	0	0	0	0.00%
March	0	0	0	0	0	0	0	0	0	0.00%
April	0	0	0	0	0	0	0	0	0	0.00%
May	0	0	0	0	0	0	0	0	0	0.00%
June	0	0	0	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>1,084,618</b>	<b>1,061,447</b>	<b>1,016,366</b>	<b>904,087</b>	<b>905,850</b>	<b>840,614</b>	<b>329,153</b>	<b>746,822</b>	<b>417,669</b>	<b>126.89%</b>

**Lunch**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Net Change 22 V 21</b>	<b>Net Change Percentage</b>
July	122,963	124,368	102,939	82,977	80,592	78,968	66,068	78,068	12,000	18.16%
August	17,735	17,311	71,137	39,082	37,998	9,261	36,288	39,055	2,767	7.63%
September	356,297	323,270	286,275	261,045	261,045	295,545	34,747	240,147	205,400	591.13%
October	363,531	350,177	344,488	347,095	347,095	326,488	67,874	280,937	213,063	313.91%
November	262,898	276,404	293,241	275,703	275,703	260,073	56,480	251,439	194,959	345.18%
December	274,684	275,784	255,141	230,911	230,911	208,767	68,119	228,475	160,356	235.41%
January	0	0	0	0	0	0	0	0	0	0.00%
February	0	0	0	0	0	0	0	0	0	0.00%
March	0	0	0	0	0	0	0	0	0	0.00%
April	0	0	0	0	0	0	0	0	0	0.00%
May	0	0	0	0	0	0	0	0	0	0.00%
June	0	0	0	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>1,398,108</b>	<b>1,367,314</b>	<b>1,353,221</b>	<b>1,236,813</b>	<b>1,233,344</b>	<b>1,179,102</b>	<b>329,576</b>	<b>1,118,121</b>	<b>788,545</b>	<b>239.26%</b>

**Monthly Meal Counts  
As of December 2021**

**Grand Total**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Net Change 22 V 21</b>	<b>Net Change Percentage</b>
July	220,917	217,512	177,034	143,870	142,283	138,477	131,917	141,478	9,561	7.25%
August	30,597	28,588	115,082	61,810	61,691	16,756	72,179	65,969	(6,210)	-8.60%
September	619,300	572,142	504,025	448,105	448,105	505,360	69,508	393,050	323,542	465.47%
October	651,948	623,592	611,617	605,316	605,316	563,943	135,733	465,925	330,192	243.27%
November	469,684	496,215	519,671	475,626	475,626	452,294	113,118	419,034	305,916	270.44%
December	490,280	490,712	442,158	406,173	406,173	342,886	136,274	379,487	243,213	178.47%
January	0	0	0	0	0	0	0	0	0	0.00%
February	0	0	0	0	0	0	0	0	0	0.00%
March	0	0	0	0	0	0	0	0	0	0.00%
April	0	0	0	0	0	0	0	0	0	0.00%
May	0	0	0	0	0	0	0	0	0	0.00%
June	0	0	0	0	0	0	0	0	0	0.00%
<b>Total</b>	<b>2,482,726</b>	<b>2,428,761</b>	<b>2,369,587</b>	<b>2,140,900</b>	<b>2,139,194</b>	<b>2,019,716</b>	<b>658,729</b>	<b>1,864,943</b>	<b>1,206,214</b>	<b>183.11%</b>

**Food and Nutrition Program  
Projection Report  
Revenues and Expenditures thru December 2021**

<b>ACCOUNT DESCRIPTION</b>	<b>Budget Allocation</b>	<b>Year-to Date July - December</b>	<b>Forecasted Jan 22 to Jun 22</b>	<b>Total FY 22 Expenditures</b>
<b><u>National School Lunch Program</u></b>				
State Cafeteria Breakfast	4,300,000	1,646,329	1,874,898	3,521,227
State Cafeteria Lunch	9,100,000	4,420,265	4,749,250	9,169,515
After School Snack Program	80,000	21,242	50,000	71,242
Supper Program	100,000	48,761	100,000	148,761
Fresh Fruit & Vegetable	75,000	35,673	50,000	85,673
Summer Food Service	640,000	599,942	0	599,942
<b>Sub-Total</b>	<b>14,295,000</b>	<b>6,772,212</b>	<b>6,824,148</b>	<b>13,596,361</b>
<b><u>State Grants</u></b>				
Healthy Food Initiative	250,000	0	250,000	250,000
State Matching Fund - Lunch	99,000	0	99,000	99,000
State Matching Funds -Breakfast	45,000	0	45,000	45,000
State Breakfast Startup Funds	124,000	0	100,000	100,000
<b>Sub-Total</b>	<b>518,000</b>	<b>0</b>	<b>494,000</b>	<b>494,000</b>
<b><u>Food Service Fees</u></b>				
Cafeteria Fees	0	1,734	0	1,734
Charter School Reim	0	0	0	0
Other Misc. Revenue	5,000	1,515,571	0	1,515,571
Contracted Food Reimbursement	50,000	15,992	0	15,992
<b>Sub-Total</b>	<b>55,000</b>	<b>1,533,297</b>	<b>0</b>	<b>1,533,297</b>
<b>Total Food Service Revenue</b>	<b>14,868,000</b>	<b>8,305,510</b>	<b>7,318,148</b>	<b>15,623,658</b>



**Food and Nutrition Program  
Projection Report  
Revenues and Expenditures thru December 2021**

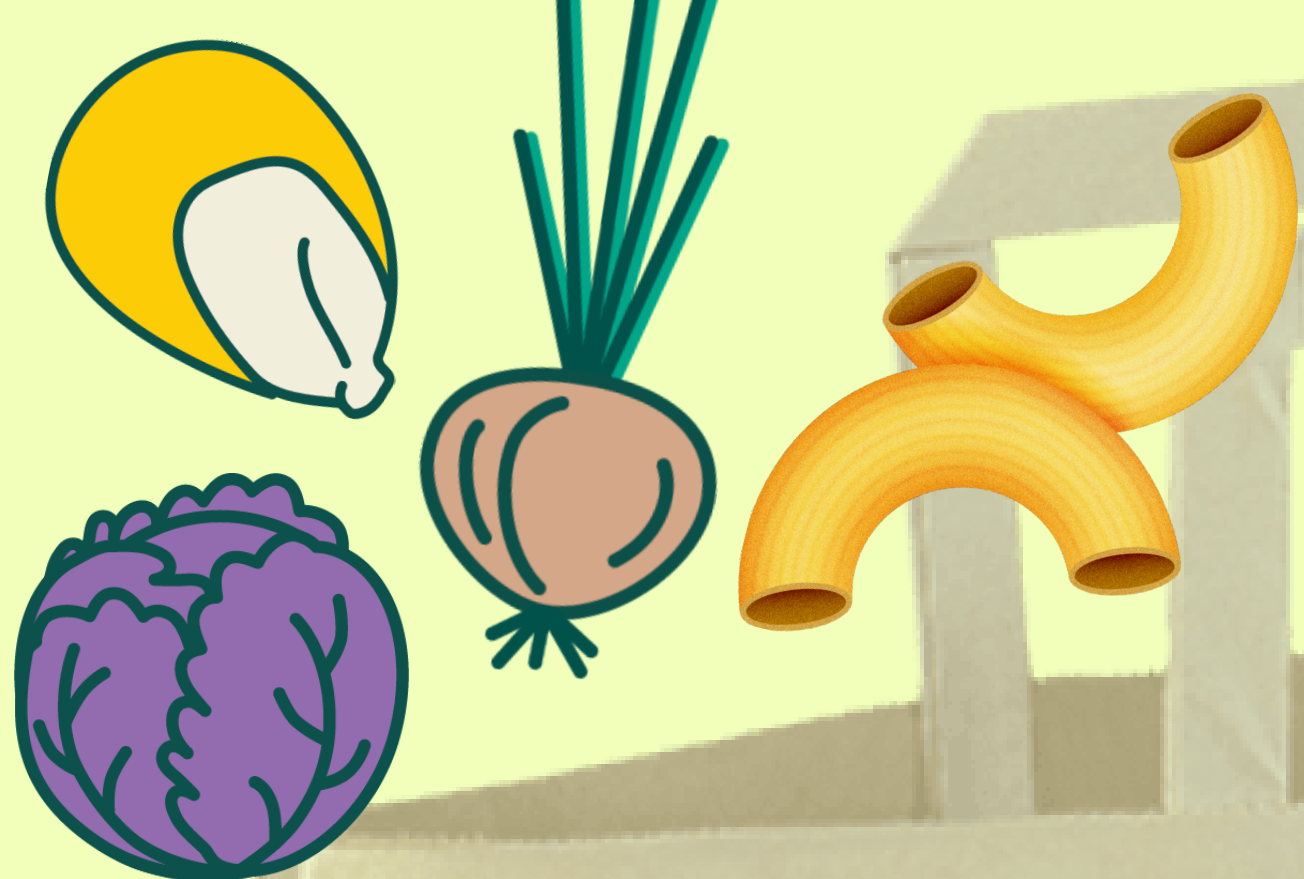
ACCOUNT DESCRIPTION	Budget Allocation	Year-to Date July - December	Forecasted Jan 22 to Jun 22	Total FY 22 Expenditures
<u>Wages And Overtime</u>				
Management	730,000	288,164	308,776	596,940
Clerical Salaries	365,000	85,872	106,418	192,289
Cafeteria Staff	4,000,000	1,574,630	2,212,071	3,786,701
Truck Drivers	285,000	135,539	144,944	280,483
Part Time Payroll	0	91,363	183,435	274,798
Longevity	50,000	411	35,527	35,938
Management Overtime	0	0	0	0
Clerical Overtime	50,000	24,841	24,477	49,318
Cafeteria Overtime	15,000	59	0	59
Truck Drivers Overtime	35,000	20,215	19,874	40,090
Custodial Overtime	15,000	10,934	13,806	24,739
<b>Sub-Total</b>	<b>5,545,000</b>	<b>2,232,029</b>	<b>3,049,327</b>	<b>5,281,356</b>
<u>Employee Benefits</u>				
Other Benefits	0	0	0	0
Health Insurance	1,000,000	223,055	1,267,548	1,490,603
Retirement Contribution	35,000	9,036	7,751	16,787
Fica/Medicare Employer Contrib	300,000	111,732	45,891	157,623
Workers Compensation	250,000	96,734	38,570	135,304
<b>Sub-Total</b>	<b>1,585,000</b>	<b>440,557</b>	<b>1,359,760</b>	<b>1,800,317</b>
<u>Non-Personnel Cost</u>				
Mileage	11,000	5,265	5,735	11,000
Professional Meetings	5,000	0	5,000	5,000
Equipment	40,000	4,734	700,000	704,734
Computer Equipment	10,000	1,861	100,000	101,861
General Office Supplies	25,000	6,429	18,571	25,000
Other Materials And Supplies	100,000	1,524	98,476	100,000
Uniforms	30,000	18,423	11,577	30,000
Food And Supplies	6,100,000	2,439,190	3,740,810	6,180,000
Repairs And Maintenance	350,000	134,775	215,225	350,000
Food Supplies	700,000	363,762	436,238	800,000
Registration Dues	10,000	545	9,455	10,000
Vehicle Repairs	36,000	5,557	30,443	36,000
Training And Other	0	0	0	0
Other Contractual Svs	60,000	0	40,072	40,072
Misc. Expense	10,000	179	8,000	8,179
Rolling Stock	0	0	130,000	130,000
<b>Sub-Total</b>	<b>7,487,000</b>	<b>2,982,244</b>	<b>5,549,602</b>	<b>8,531,846</b>
<u>Expenditures Transfers In/Out</u>				
Capital Transfer In/Out	0	0	0	0
General Fund Transfer In/Out	0	0	0	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Food Service Expenses</b>	<b>14,617,000</b>	<b>5,654,829</b>	<b>9,958,690</b>	<b>15,613,519</b>
<b>Program Sub-Total Prior To Transfers</b>				<b>10,139</b>
<u>Transfers In / Out</u>				
Grants, Sweeps, & Fin. Sou	0	0	0	0
General Fund Contributions (Revenue)	0	0	0	0
<b>Total Food Service Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Operating Result (Net) Surplus / (Deficit)</b>				<b>10,139</b>

**New Haven Board of Education  
Food and Nutrition Program  
Financial Monthly Overview  
As of December 2021**

**Section 1. Summary of Financial Results**

	<b>Fiscal Year 2015 (Actual)</b>	<b>Fiscal Year 2016 (Actual)</b>	<b>Fiscal Year 2017 (Actual)</b>	<b>Fiscal Year 2018 (Actual)</b>	<b>Fiscal Year 2019 (Actual)</b>	<b>Fiscal Year 2020 (Actual)</b>	<b>Fiscal Year 2021 (Unaudited)</b>	<b>Fiscal Year 2022 (Forcasted)</b>
<b>REVENUES</b>								
National School Lunch Program	11,950,337	13,239,874	14,143,065	13,970,285	14,488,291	11,688,494	6,718,712	13,596,361
State governments	568,990	575,758	561,326	554,012	547,782	518,684	508,899	494,000
Food Service Fees	13,602	8,101	5,588	8,850	74,371	73,145	23,630	17,726
Miscellaneous/Other Revenue Sources	27,078	20,982	15,168	72,389	23,332	6,693	13,464	1,515,571
Other revenue	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>\$ 12,560,007</b>	<b>\$ 13,844,715</b>	<b>\$ 14,725,148</b>	<b>\$ 14,605,536</b>	<b>\$ 15,133,775</b>	<b>\$ 12,287,016</b>	<b>\$ 7,264,704</b>	<b>\$ 15,623,658</b>
<b>EXPENDITURES</b>								
Salary/Wages	4,690,766	4,880,324	5,056,307	5,147,504	5,249,328	5,270,019	4,473,001	5,131,212
Overtime	95,268	98,747	77,438	83,585	80,474	83,874	110,626	114,206
Longevity	35,070	35,086	42,551	40,463	39,217	39,515	35,958	35,938
Other Personnel Cost	0	0	0	0	0	0	0	0
Employee Benefits	1,039,500	1,388,861	1,368,862	1,557,669	1,922,628	756,978	1,192,802	1,800,317
Program Expenditures	1,266,998	1,301,602	757,630	905,921	908,967	797,215	590,313	1,421,846
Food Cost	6,219,676	6,623,626	6,385,505	5,954,447	6,175,152	5,342,364	2,245,506	6,180,000
Food Supplies	591,995	665,931	748,974	680,712	725,534	589,082	356,556	800,000
Rolling Stock	0	0	0	101,701	0	0	0	130,000
Other Program Expenditures	0	0	283,914	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 13,939,272</b>	<b>\$ 14,994,176</b>	<b>\$ 14,721,178</b>	<b>\$ 14,472,001</b>	<b>\$ 15,101,300</b>	<b>\$ 12,879,047</b>	<b>\$ 9,004,761</b>	<b>\$ 15,613,519</b>
<b>Program Sub-Total prior to transfers</b>	<b>\$ (1,379,265)</b>	<b>\$ (1,149,461)</b>	<b>\$ 3,970</b>	<b>\$ 133,535</b>	<b>\$ 32,476</b>	<b>\$ (592,031)</b>	<b>\$ (1,740,057)</b>	<b>\$ 10,139</b>
<b>Surplus or (deficiency) of revenues over expenditures</b>								
<b>OTHER FINANCING SOURCES (USES)</b>								
General Fund Transfer	1,379,908	1,154,883	0	0	0	300,000	1,787,365	0
Other Sources and Uses Transfer In	0	0	700	0	0	0	0	0
Other Sources and Uses Transfer Out	0	(700)	0	0	0	0	0	0
Other Food Service grant results	27,811	(27,811)	0	799	(8,163)	0	6,106	0
Auditor Adjustment <sup>(1)</sup>	0	0	0	0	0	0	0	0
<b>Net other financing source (uses)</b>	<b>\$ 1,407,719.48</b>	<b>\$ 1,126,372.10</b>	<b>\$ 699.90</b>	<b>\$ 798.70</b>	<b>\$ (8,162.67)</b>	<b>\$ 300,000.00</b>	<b>\$ 1,793,470.70</b>	<b>\$ -</b>
<b>Net Operating Results</b>	<b>\$ 28,455</b>	<b>\$ (23,089)</b>	<b>\$ 4,669</b>	<b>\$ 134,334</b>	<b>\$ 24,313</b>	<b>\$ (292,031)</b>	<b>\$ 53,414</b>	<b>\$ 10,139</b>
<b>Surplus or (deficiency) of revenues over expenditures</b>								
<b>FUND BALANCE (DEFICIT), beginning of year</b>	<b>\$ 1,816,214</b>	<b>\$ 1,844,669</b>	<b>\$ 1,821,579</b>	<b>\$ 1,826,249</b>	<b>\$ 1,960,583</b>	<b>\$ 1,984,896</b>	<b>\$ 1,692,864</b>	<b>\$ 1,746,278</b>
<b>FUND BALANCE, end of year</b>	<b>\$ 1,844,669</b>	<b>\$ 1,821,579</b>	<b>\$ 1,826,249</b>	<b>\$ 1,960,583</b>	<b>\$ 1,984,896</b>	<b>\$ 1,692,864</b>	<b>\$ 1,746,278</b>	<b>\$ 1,756,417</b>

<sup>(1)</sup> Auditor Adjustment in FY 2019-The City transferred in \$7.2 million of General Fund contributions to the Food Service Fund for the City's School Breakfast and Lunch Programs(to eliminate accumulated interfund advances from previous years).



**Free, nutritious  
food for you!**

*¡Gratis, alimentos  
nutritivos para usted!*

# POP - UP FOOD PANTRY

**Tuesday, February 22nd**  
*martes 22 de Febrero*

**3:30pm -  
5:00pm**

## Locations/Ubicaciones

**Roberto Clemente School** 360 Columbus Ave

**Wexler-Grant School** 55 Foote St

**Brennan-Rogers School** 200 Wilmot Rd

**FAME School** 255 Blatchley Ave



**First come, first served - while supplies last**  
el que llega primero tiene prioridad - mientras duren las existencias

Sponsored by CFAN, CT Foodshare, United Way Greater New Haven, Loaves and Fishes, NICE, Cathedral of Higher Praise, Breakthrough Church, Clifford Beers, and New Haven Public Schools



NEW HAVEN PUBLIC SCHOOLS

# Memorandum

**To:** BOE members and Dr. Iline Tracey, Superintendent of Schools  
**From:** Governance Committee  
**Date:** January 27, 2022  
**Subject:** CABE Policy Highlights 01-21-22

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As of January 21, 2022, CABE (CT Association of Boards of Education) has released policy highlights outlining new policy requirement and recommendations. The highlights include the following:

- A legal requirement to provide specialized school recruiters access to students
- Specified requirements for military recruiters and institutions of higher learning
- Research on the impact of school uniforms dress codes on student behavior
- Equity within Talented and Gifted Programs

## **Legal Requirement Providing Specialized School Recruiters Access to Students**

C.G.S 10-220d states that CT school districts must provide recruiters from specialized schools and school choice programs “full access” to students for the purpose of recruitment. According to CABE, specialized schools can include “technical education and career schools, regional agricultural and technology education centers, interdistrict magnet schools, charter schools and interdistrict student attendance programs.”

“Districts are encouraged to provide recruiters with student directory information, as is appropriate within the state and federal standards for student privacy.” While this does not require entry to school buildings, representatives “must be given the opportunity to either access students in-person within appropriate schedules during and after school hours or through a remote experience.” In doing so, representative may properly inform prospective students of available educational options.

In addition to granting access to representatives, the district is also required to inform middle school and high school students of the availability of these specialized programs. This requirement can be fulfilled through standard written and electronic communications and/or through in-person or virtual presentations with students and their families. Districts are also required, by law, to “provide information relating to” these specialized schools “on the board’s website.” The links below were provided by CABE:

- Interdistrict magnet schools and Open Choice: [www.choiceeducation.org](http://www.choiceeducation.org)
- Technical education and career schools: <https://www.cttech.org/admissions/ctecs-applications/>
- Regional agricultural science & technology education centers: <https://portal.ct.gov/SDE>

### **Continued Information on Recruitment – Military Recruiters and Institutions of Higher Learning**

Under C.G.S. 10-221b, the state of CT requires that boards of education establish a written uniform policy for the treatment of all recruiters regardless of their association. Boards must also provide the same “directory information” and on-campus recruiting opportunities to military and nonmilitary recruiters. “‘Directory information’ is defined as information that would not normally be considered private.” Under FERPA, the Board has policy discretion to designate certain categories as ‘directory information.’ Directory information “may be disclosed without parental or student consent (18 years of age or older) provided that the board annually notifies parents and such students they may object to disclosure of directory information” and have their information withheld.

In addition to directory information, the federal **Every Student Succeeds Act (ESSA)** requires districts that receive ESSA funds to provide, upon request, military recruiters or an institution of higher education, with directory information limited to students’ names, addresses and telephone listings, unless parents or students 18 and over specifically object in writing. Parents (or students 18 years of age) must have submitted a written request to the district stating that this information not be released without prior written parental (or student) consent. School districts must also notify parents (and students) of their option to withhold consent to any disclosure.

The ESSA does not require disclosure of what might be considered directory information under FERPA beyond the three items listed above.

The district is prohibited by the ESSA from implementing an opt-out process or any other process contrary to the written consent request process specified.

### **Policy Implications**

- Directory Information can be defined in the student records policy
- Policy #5145.14 “On-Campus Recruitment”

### **Talented and Gifted Programs**

- The P.A. 21-199 Act stipulates that no later than January 1, 2022 boards of education must adopt a policy for the equitable identification of gifted and talented students. The policy is required to use multiple methods of identification that are in compliance with guidance provided by the Department of Education. CABE is waiting for such guidance before it revises its existing sample policy.

February 2022

Dear BOE members,

This year on March 18, 2022, we are asking that we recognize this day as *New Haven Public Schools' Day of Hope and Healing*. On that day, we will have an early dismissal. This day will provide an excellent opportunity for New Haven to demonstrate its support for the well-being of NHPS students, families, and staff.

New Haven Public Schools would be honored if you would sponsor an official proclamation to recognize the third Friday in March as SEL Day in New Haven, Connecticut.

Your proclamation would lend official recognition to the important work of educating the public about social emotional learning. More importantly, it would emphasize NHPS's personal commitment to SEL as an integral part of addressing complex policy issues that face our children such as mental health, trauma, school safety and climate, and college and career readiness.

Please see the attached proclamation for New Haven.

*New Haven Public Schools* is sponsoring virtual activities on the *Day of Hope and Healing* on Friday, March, 18, 2022 from 8:30 a.m. to 1:30 p.m.

Respectfully submitted,



Dr. Iline P. Tracey  
Superintendent





NEW HAVEN PUBLIC SCHOOLS

## PROCLAMATION

***WHEREAS***, social emotional learning (SEL) is the process through which all young people and adults acquire and apply the knowledge, skills, and attitudes to develop healthy identities, manage emotions and achieve personal and collective goals, feel and show empathy for others, establish and maintain supportive relationships, and make responsible and caring decisions;

***WHEREAS***, SEL competencies develop throughout our lives and are essential to success in our schools, workplaces, homes, and communities and allow individuals to contribute meaningfully to society; and

***WHEREAS***, SEL can be taught and developed throughout childhood, adolescence, and beyond; and

***WHEREAS***, engagement within schools, families, and broader community is a requisite in order to enhance strength, depth, and pace in the acquisition of SEL competencies; and

***WHEREAS***, supporting SEL is a wise use of public resources, as there can be long-term social and economic benefits to society from the implementation of evidence-based SEL.

**THEREFORE**, we, proclaim **March 18, 2022** as:

### **NHPS' SOCIAL EMOTIONAL LEARNING DAY OF HOPE AND HEALING**

We encourage all community members to participate in this day to focus on their own well being and SEL competencies, while fostering those of students and the school community at large. The day will allow for opportunities for students, families, and staff to engage in virtual activities that promote their knowledge of self awareness, self management, social awareness, relationship skills, and responsible decision making.

On this day, schools will be in session **half day** in order for everyone to dedicate time to focus on SEL development. During this time, it is our desire that family, friends, colleagues, school personnel, and community partners will encourage one another as the universal promotion of hope and healing.

3.18.2022

Save the date and join us for  
NHPS 2nd Annual

Day of Hope and Healing

2022







NEW HAVEN PUBLIC SCHOOLS

# Memorandum

**To:** BOE members and Dr. Iline Tracey, Superintendent of Schools  
**From:** Dr. Abie Benitez and the Governance Committee  
**Date:** February 7, 2022  
**Subject:** CABA Core Policy Manual

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## **Recommendation:**

We are recommending that the Board of Education purchase and adopt *The Connecticut Reference Manual of School Board Policies, Regulations and Bylaws*, developed by CABA, in order to avoid delays in policymaking and updates.

## **Overview of the Reference Manual**

The manual consists of more than 450 sample policies, administrative regulations and bylaws that the Board may use when formulating policy. The manual is referenced by Connecticut Statutes, regulations of the State Board of Education, relevant legal cases, and federal statutes and regulations. It is updated regularly to align with state requirements and legislative changes. And, it follows the comprehensive coding system and table of contents that the Board follows today. Thus, integrating the reference manual will be easy, allowing Board committees to swiftly and accurately update district policies. Purchasing the reference manual will ensure that NHPS policies are up to date and that the district policy goals can be completed in a manageable timeframe. We outlined a policymaking timeline below for the remainder of the school year below that reflects our goals.

The manual can be purchased for a one-time fee of \$400. It will be provided electronically and/or by CD. The fee includes free updates for two school years, also provided electronically. After two years, updates may be purchased for \$50 per school year. This will allow us to maintain all updated policies.

## **Outline of the Policymaking Process with the Reference Manual**

1. Purchase the CABA Reference Manual
2. Adopt all current policies within the policy manual
3. Work with Board committees to reference adopted policies and identify batches of policies that require edits and customization, creating an efficient and effective policy work timeline by March 1, 2022.
4. Have all Board committees send updates by the end of the 2021-2022 school year.

5. Complete all identified policies by September 1, 2022 to allow the Board adequate time to review by October 1, 2022.



NEW HAVEN PUBLIC SCHOOLS

# 2022-23 Proposed General Fund Budget Presentation

February 7, 2022

# STRATEGIC PLAN : SY 2020-2024



NEW HAVEN PUBLIC SCHOOLS

## 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)

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## What Are the Objectives of this Budget?



NEW HAVEN PUBLIC SCHOOLS

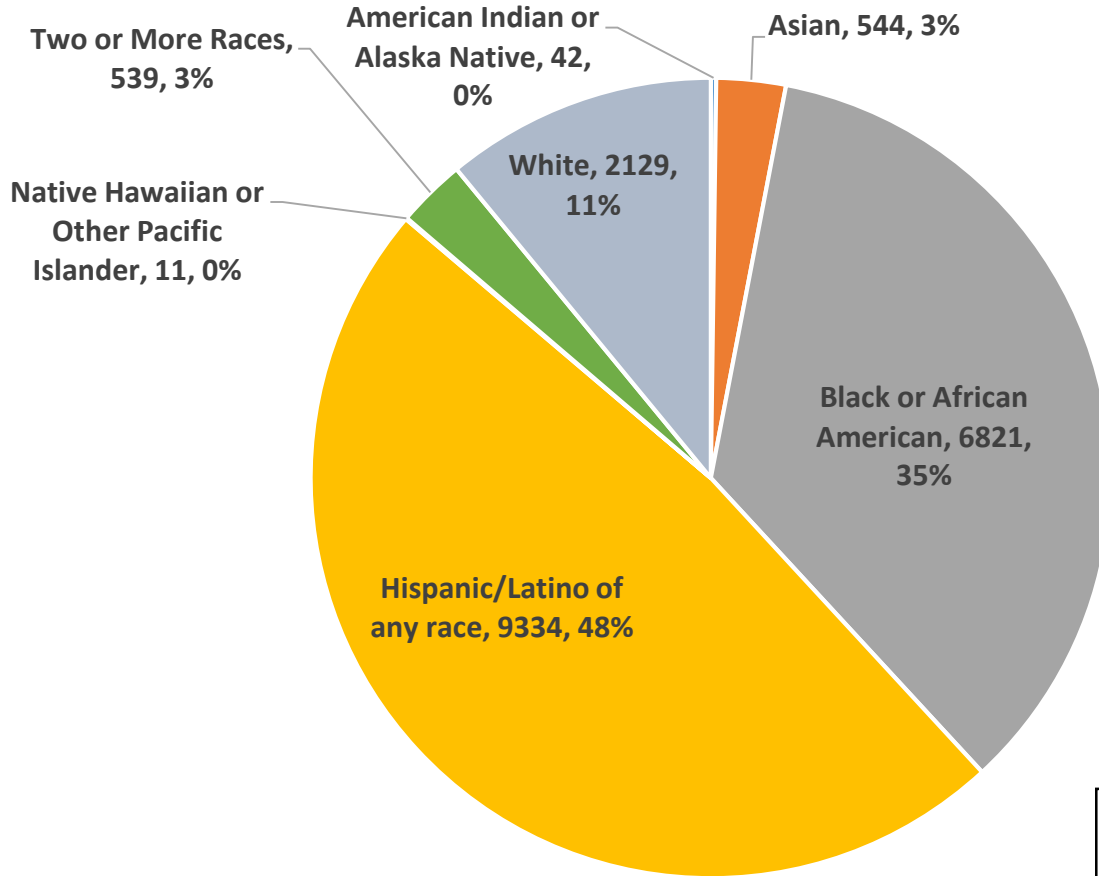
From the NHPS Strategic Plan, Priority Area 5.1, Equitable Resourcing: Create and implement a transparent budget process that is equitable and site based to support the instructional core and premised on a balanced budget.

- 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

# We serve a diverse population of 19,293 Students



NEW HAVEN PUBLIC SCHOOLS



Multilingual Learners – 19.4%  
Special Education – 15.2%

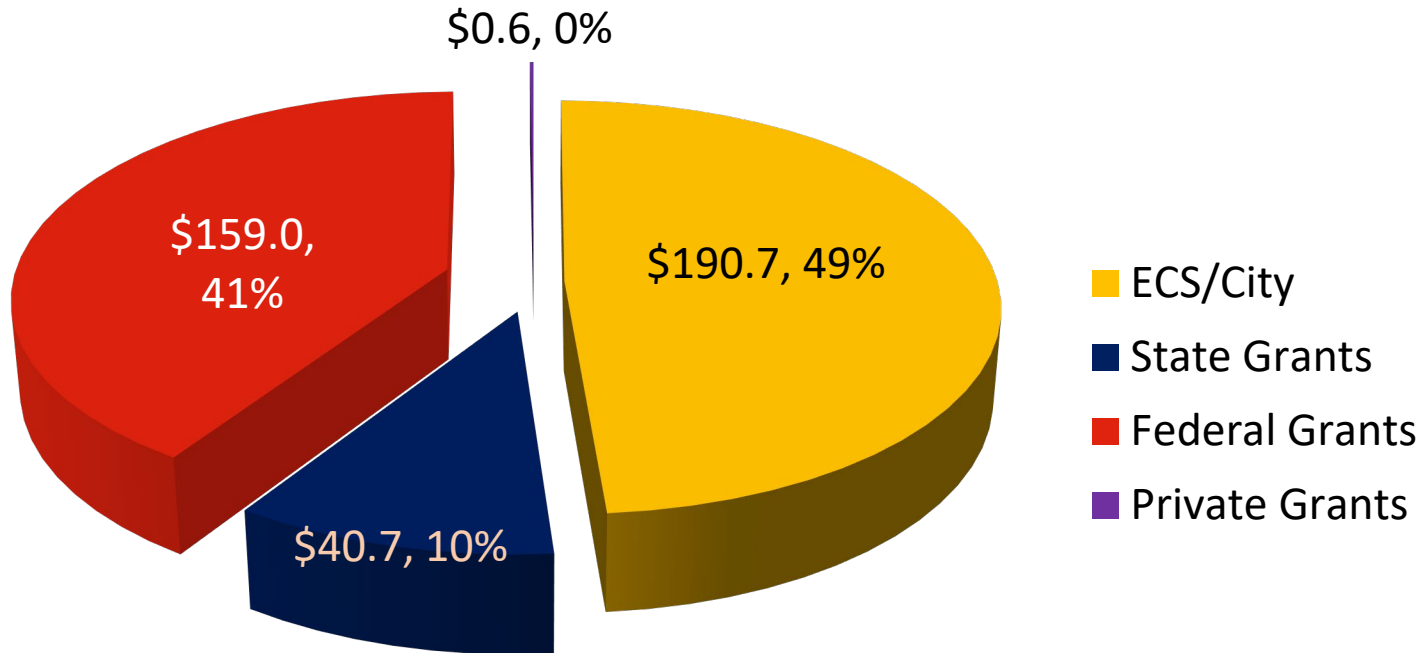


# How Are Our Schools Funded?



NEW HAVEN PUBLIC SCHOOLS

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



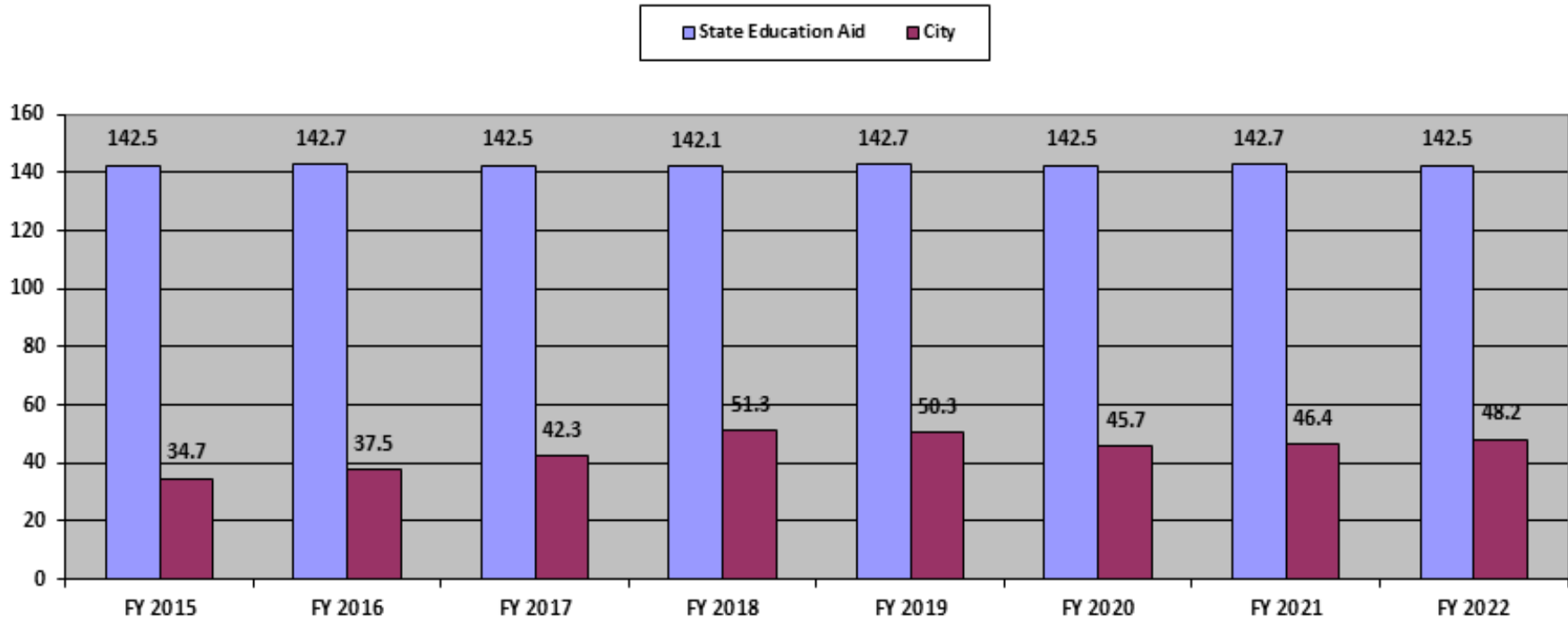


# ECS Funding & City Contribution



NEW HAVEN PUBLIC SCHOOLS

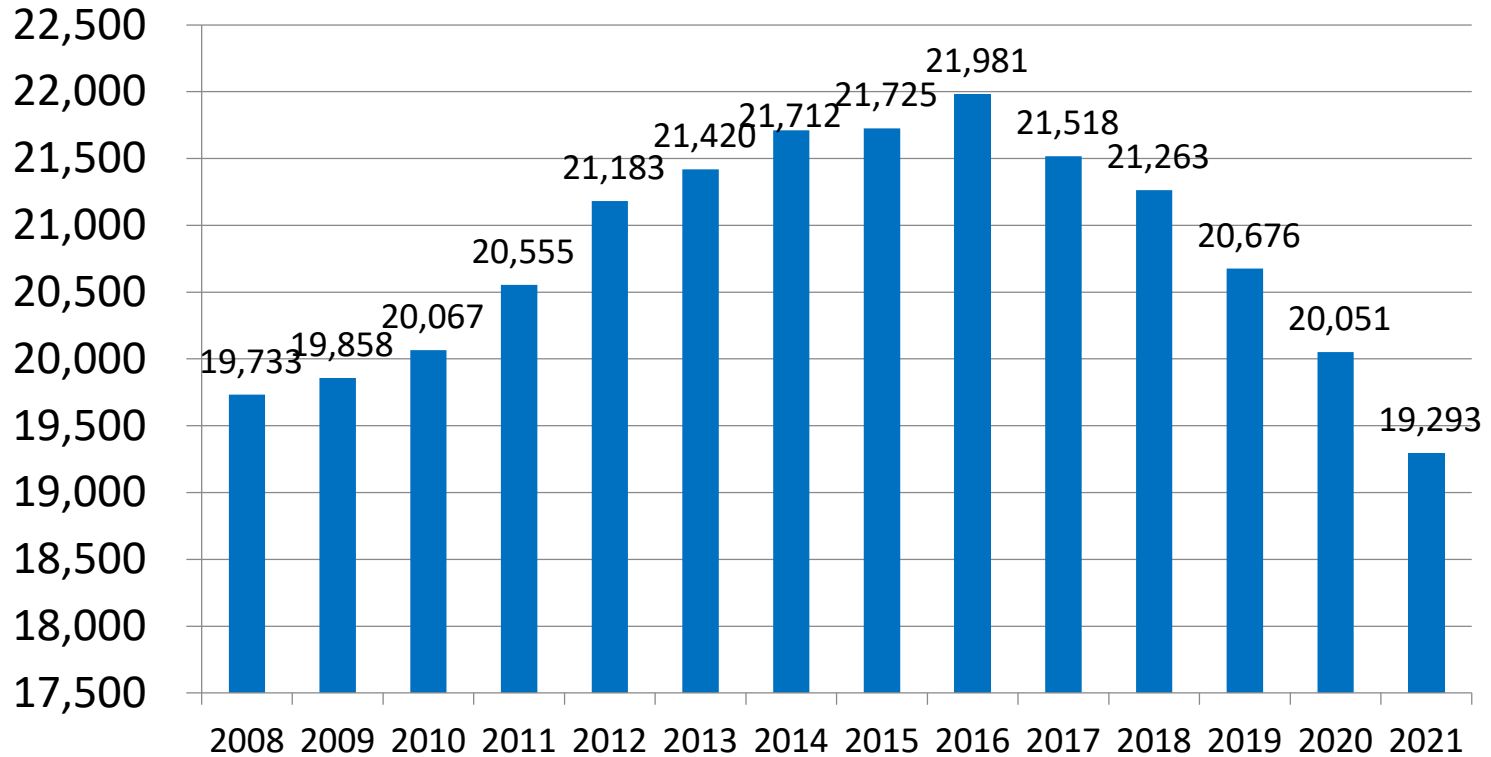
ECS FUNDING SINCE 2015 FUNDING



# Key Trends: Historical Enrollment



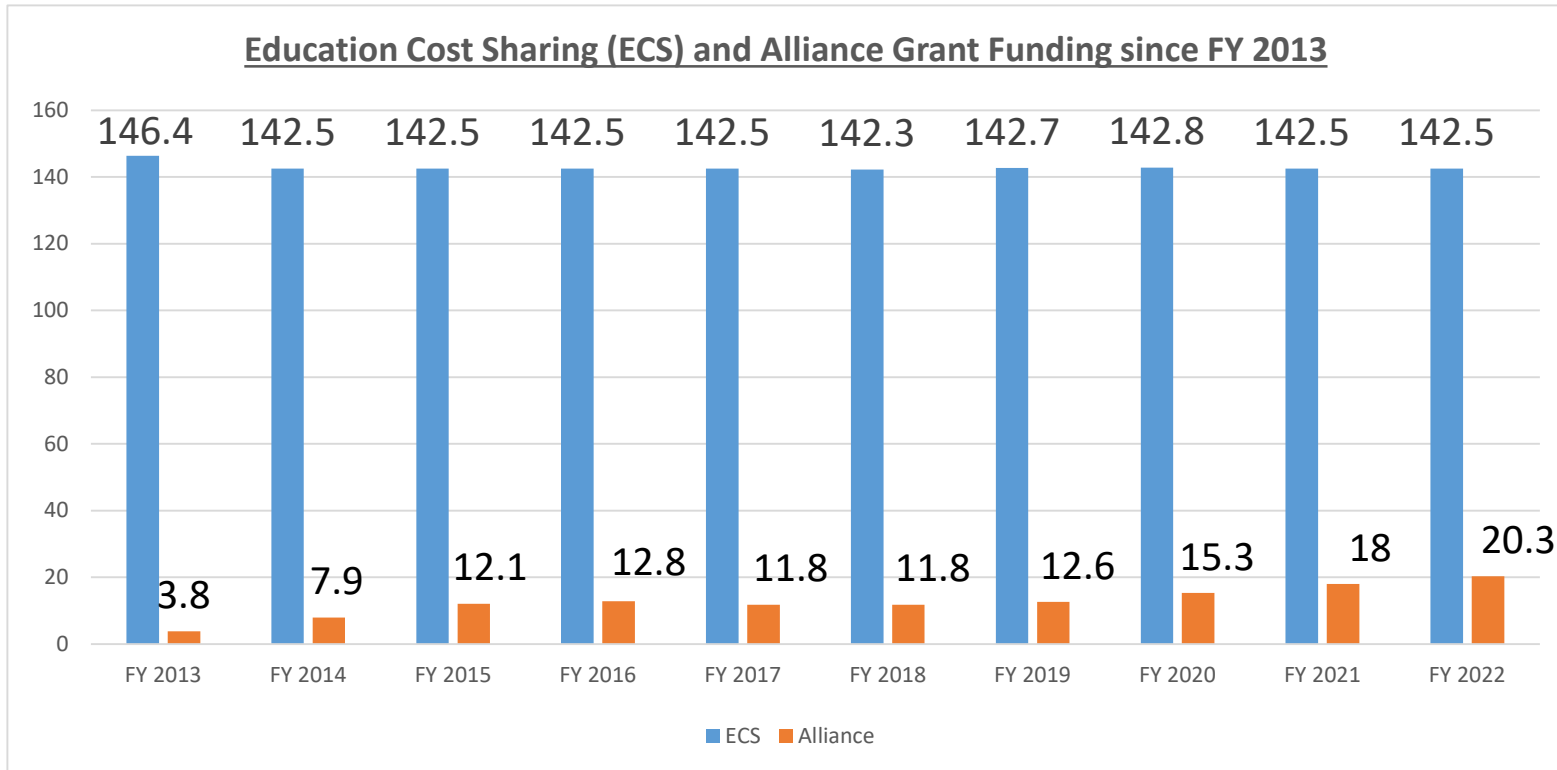
NEW HAVEN PUBLIC SCHOOLS



# Key Trends: New Haven ECS and Alliance Funds



NEW HAVEN PUBLIC SCHOOLS

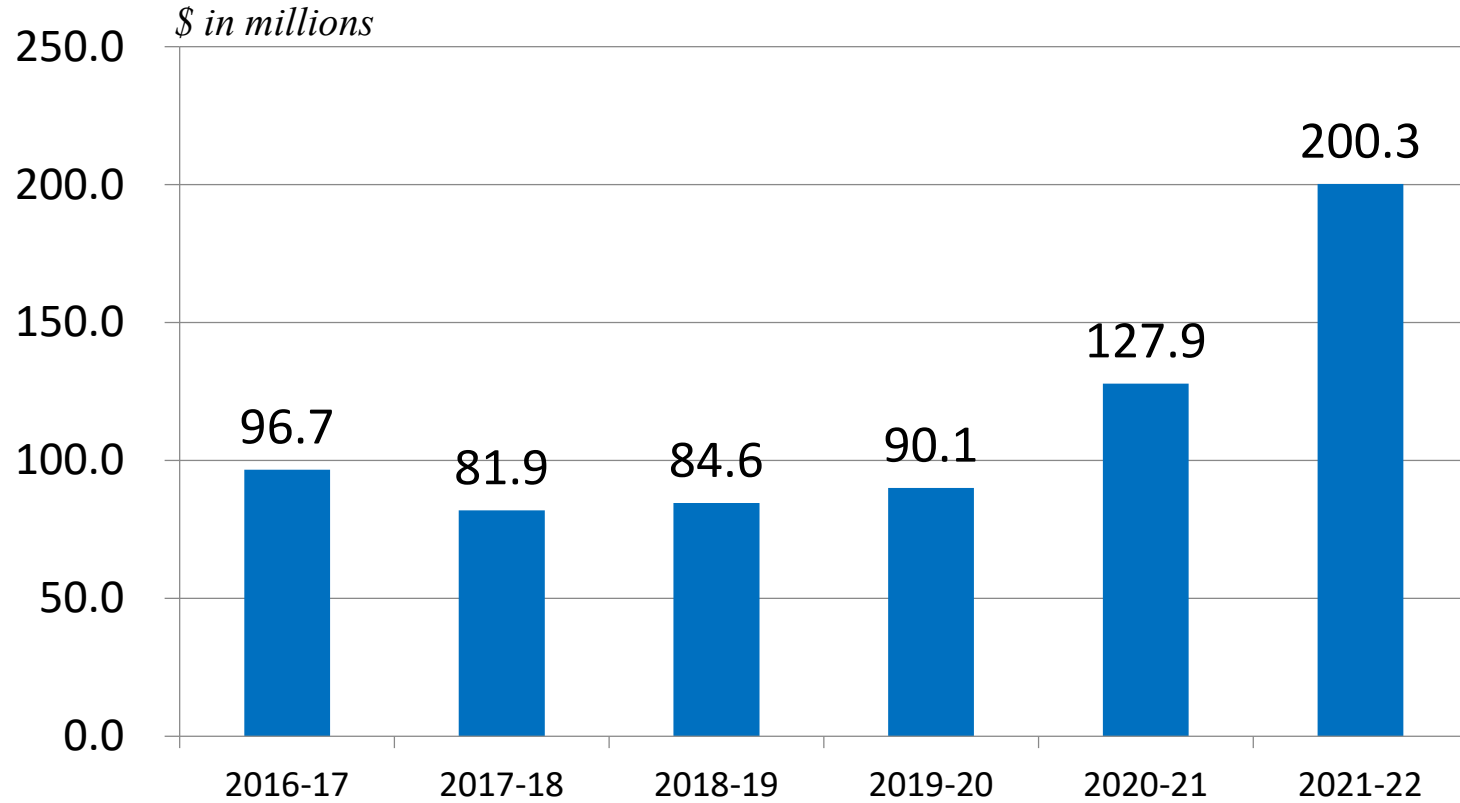


- By state statute, since New Haven is an Alliance District, any future change in ECS allocation must be made through the Alliance Grant.

# Key Trends: Change in Grant Funds



NEW HAVEN PUBLIC SCHOOLS



• 2021-2022 Budget	\$190,718,697
• 2022-2023 Request	\$200,063,784
Difference:	\$ 9,345,087
% increase:	4.67%

- This reflects a status quo budget – with no change in programming.

# Proposed 2022-23 Budget



NEW HAVEN PUBLIC SCHOOLS

	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>

## Notable Cost Drivers



NEW HAVEN PUBLIC SCHOOLS

- 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.).

# FY 2022-2023 Estimated Expenditures

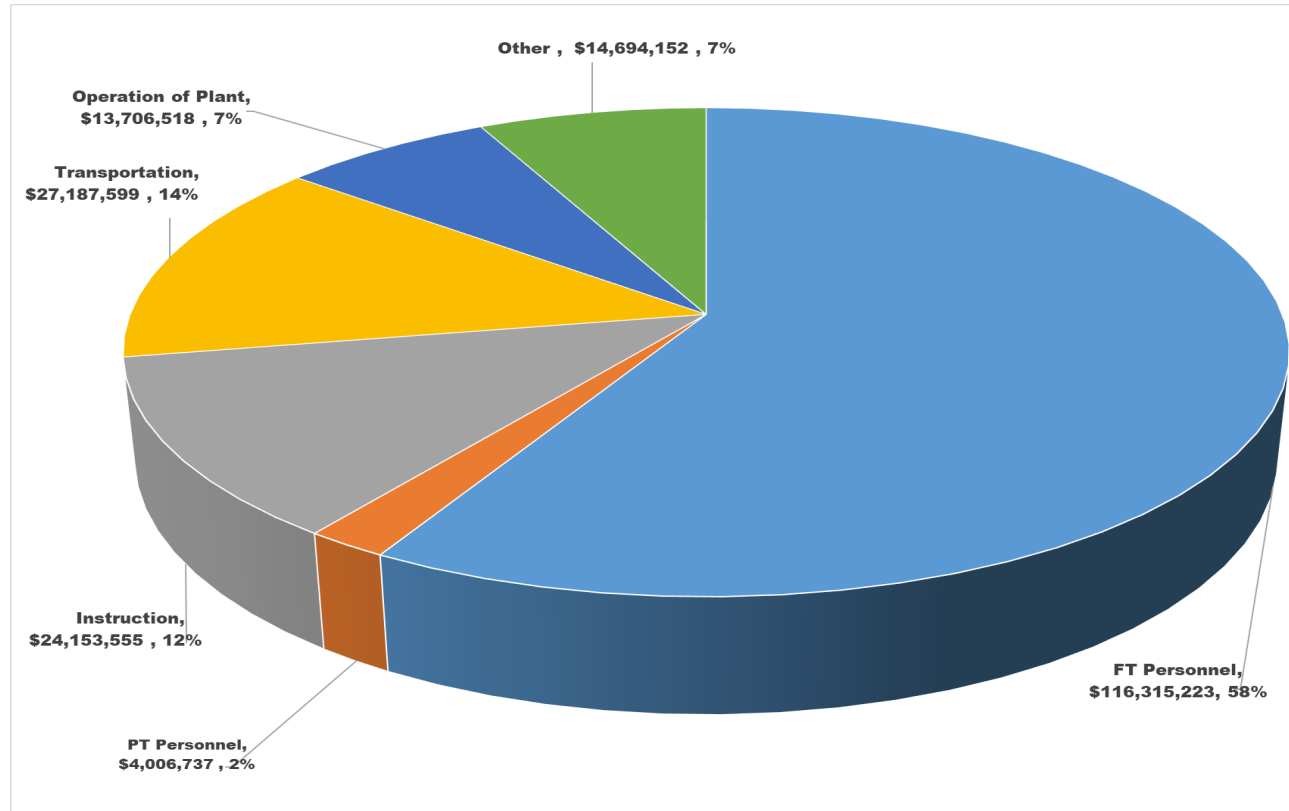


NEW HAVEN PUBLIC SCHOOLS

## General Funds

2022-2023

Estimated Expenses: \$ 200,063,784





# Proposed New Items (Not Included in Base Budget)



NEW HAVEN PUBLIC SCHOOLS

		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>	

# How we allocate to the school level:



NEW HAVEN PUBLIC SCHOOLS

School Name	Type	Resident Students	Suburban Students	Total Students	2023 Site Base	PT Staff - 50136	2023 Budget Proposal
				19,676	\$ 1,750,000	\$ 500,000	
					\$ 101.47	\$ 28.99	
Augusta Lewis Troup Magnet School	Neighborhood	425		425	43,126	12,322	55,448
Barack Obama Strong	Neighborhood	340		340	34,501	9,857	44,358
Barnard Magnet School	Magnet	331	136	467	33,587	9,596	43,184
Beecher School	Magnet	352	148	500	35,718	10,205	45,924
Benjamin Jepson Magnet School (PreK-8)	Magnet	324	165	489	32,877	9,393	42,271
Betsy Ross Arts Magnet School	Magnet	180	168	348	18,265	5,219	23,484
Bishop Woods Executive Academy	Neighborhood	451		451	45,764	13,075	58,840
Brennan-Rogers	Neighborhood	404		404	40,995	11,713	52,708
Celentano Museum Academy	Neighborhood	374		374	37,951	10,843	48,794
Clemente Leadership Academy	Neighborhood	389		389	39,473	11,278	50,751
Clinton Avenue School	Neighborhood	474		474	48,098	13,742	61,840
Conte West Hills Magnet School	Neighborhood	616		616	62,507	17,859	80,366
Cooperative Arts & Humanities High School	Magnet	388	187	575	39,371	11,249	50,620
Davis Street Magnet School	Magnet	311	180	491	31,558	9,017	40,575
Dr. Mayo Early Learning Center	Neighborhood	254		254	25,774	7,364	33,138
East Rock Magnet School	Neighborhood	491		491	49,823	14,235	64,058
Edgewood Magnet School	Neighborhood	407		407	41,299	11,800	53,099
Elm City Montessori	Neighborhood	277		277	28,108	8,031	36,139
Engineering & Science University Magnet School	Magnet	313	267	580	31,761	9,075	40,836
Fair Haven School	Neighborhood	750		750	76,105	21,744	97,849
Family Academy of Multilingual Exploration	Neighborhood	436		436	44,242	12,641	56,883
High School In The Community	Magnet	268	74	342	27,195	7,770	34,965
Hill Central Music Academy	Neighborhood	440		440	44,648	12,757	57,405

# Funding streams can be very different:



NEW HAVEN PUBLIC SCHOOLS

Fed Magnet	SIG	Title I SIG	CN	Title I	EL	EL %	School Name	Type
		X		X	59	14%	Augusta Lewis Troup Magnet School	Neighborhood
				X	103	30%	Barack Obama Strong	Neighborhood
				X	103	22%	Barnard Magnet School	Magnet
					32	6%	Beecher School	Magnet
					55	11%	Benjamin Jepson Magnet School (PreK-8)	Magnet
					30	9%	Betsy Ross Arts Magnet School	Magnet
				X	73	16%	Bishop Woods Executive Academy	Neighborhood
				X	19	5%	Brennan-Rogers	Neighborhood
				X	43	11%	Celentano Museum Academy	Neighborhood
				X	105	27%	Clemente Leadership Academy	Neighborhood
				X	194	41%	Clinton Avenue School	Neighborhood
				X	79	13%	Conte West Hills Magnet School	Neighborhood
					22	4%	Cooperative Arts & Humanities High School	Magnet
X					10	2%	Davis Street Magnet School	Magnet
					0	0%	Dr. Mayo Early Learning Center	Neighborhood
X				X	82	17%	East Rock Magnet School	Neighborhood
X					29	7%	Edgewood Magnet School	Neighborhood
					6	2%	Elm City Montessori	Neighborhood
					23	4%	Engineering & Science University Magnet School	Magnet
				X	417	56%	Fair Haven School	Neighborhood
				X	233	53%	Family Academy of Multilingual Exploration	Neighborhood
X		X		X	29	8%	High School In The Community	Magnet
				X	361	82%	Hill Central Music Academy	Neighborhood

# Could we add resources where it's most needed?



NEW HAVEN PUBLIC SCHOOLS

EL	EL %	School Name	Type	Total Students	2023 Site Base	PT Staff - 50136	2023 Budget Proposal	EL Support	Neighborhood Support
				19,676	\$ 1,750,000	\$ 500,000		\$ 250,000	\$ 100,000
					\$ 101.47	\$ 28.99		\$ 84.29	\$ 38.48
59	14%	Augusta Lewis Troup Magnet School	Neighborhood	425	43,126	12,322	55,448		
103	30%	Barack Obama Strong	Neighborhood	340	34,501	9,857	44,358	8,682	
103	22%	Barnard Magnet School	Magnet	467	33,587	9,596	43,184	8,682	
32	6%	Beecher School	Magnet	500	35,718	10,205	45,924		
55	11%	Benjamin Jepson Magnet School (PreK-8)	Magnet	489	32,877	9,393	42,271		
30	9%	Betsy Ross Arts Magnet School	Magnet	348	18,265	5,219	23,484		
73	16%	Bishop Woods Executive Academy	Neighborhood	451	45,764	13,075	58,840	6,153	
19	5%	Brennan-Rogers	Neighborhood	404	40,995	11,713	52,708		
43	11%	Celentano Museum Academy	Neighborhood	374	37,951	10,843	48,794		
105	27%	Clemente Leadership Academy	Neighborhood	389	39,473	11,278	50,751	8,850	
194	41%	Clinton Avenue School	Neighborhood	474	48,098	13,742	61,840	16,352	
79	13%	Conte West Hills Magnet School	Neighborhood	616	62,507	17,859	80,366		
22	4%	Cooperative Arts & Humanities High School	Magnet	575	39,371	11,249	50,620		
10	2%	Davis Street Magnet School	Magnet	491	31,558	9,017	40,575		
0	0%	Dr. Mayo Early Learning Center	Neighborhood	254	25,774	7,364	33,138		
82	17%	East Rock Magnet School	Neighborhood	491	49,823	14,235	64,058	6,912	
29	7%	Edgewood Magnet School	Neighborhood	407	41,299	11,800	53,099		
6	2%	Elm City Montessori	Neighborhood	277	28,108	8,031	36,139		
23	4%	Engineering & Science University Magnet School	Magnet	580	31,761	9,075	40,836		
417	56%	Fair Haven School	Neighborhood	750	76,105	21,744	97,849	35,148	
233	53%	Family Academy of Multilingual Exploration	Neighborhood	436	44,242	12,641	56,883	19,639	
29	8%	High School In The Community	Magnet	342	27,195	7,770	34,965		
361	82%	Hill Central Music Academy	Neighborhood	440	44,648	12,757	57,405	30,428	
77	10%	Hill Regional Career High School	Magnet	796	64,638	18,468	83,106		
238	20%	James Hillhouse High School	Neighborhood	1,173	119,028	34,008	153,035	20,061	
161	33%	John C. Daniels Magnet School (PreK-8)	Magnet	490	33,587	9,596	43,184	13,570	
227	48%	John S. Martinez Magnet School (K-8)	Neighborhood	476	48,301	13,800	62,101	19,134	
35	8%	King-Robinson Magnet School (PreK-8)	Magnet	466	33,587	9,596	43,184		
18	6%	Lincoln - Bassett School (K-8)	Neighborhood	307	31,152	8,901	40,053		
41	8%	Mauro-Sheridan Magnet School (PreK-8)	Magnet	529	32,877	9,393	42,271		
42	11%	Metropolitan Business Academy	Magnet	389	26,789	7,654	34,443		
68	12%	Nathan Hale School (PreK-8)	Neighborhood	563	57,129	16,323	73,452		21,662

# Budget Timeline



NEW HAVEN PUBLIC SCHOOLS

<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



NEW HAVEN PUBLIC SCHOOLS

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
Budget Hearing Board of Alders Finance Committee	Superintendent/CFO	TBD - April
Board of Education adoption of Final 2022 Budget	Superintendent/BOE	TBD - May

- 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 for a few more months

## One Final Thought



NEW HAVEN PUBLIC SCHOOLS

- The recent 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 released and are more flexible. We will be revising to include costs denied in the initial request.





**Thank you!**



# ***Manufacture NEW HAVEN Pathway***

## **Information Session**

***January 20, 2022***

***February 2, 2022***

***February 8, 2022***

**6:00-7:00 p.m.**



**NEW HAVEN PUBLIC SCHOOLS**





# STRATEGIC PLAN : SY 2020-2024



NEW HAVEN PUBLIC SCHOOLS

## Core Values

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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

- |  |                                |
|--|--------------------------------|
| <b>1 Academic Learning</b>             | <b>2 Culture &amp; Climate</b> |
| <b>3 Youth &amp; Family Engagement</b> | <b>4 Talented Educators</b>    |
| <b>5 Operational Efficiencies</b>      |                                |

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# Today's Agenda



NEW HAVEN PUBLIC SCHOOLS

- To review the *ManufactureNH* Pathway **vision and goals**.
- To discuss the **opportunity** for students and families.
- To discuss the **courses** that will be part of the Pathway.
- To discuss the **process** for joining the 2022 cohort of students.





NEW HAVEN PUBLIC SCHOOLS



NEW HAVEN PUBLIC SCHOOLS



# ManufactureNH

## *Vision & Goals*

New Haven Public Schools will prepare students to complete coursework toward an associates degree in manufacturing engineering or an industry-recognized certificate in manufacturing. Students will earn up to 65 college credits while enrolled in the four year high school program.



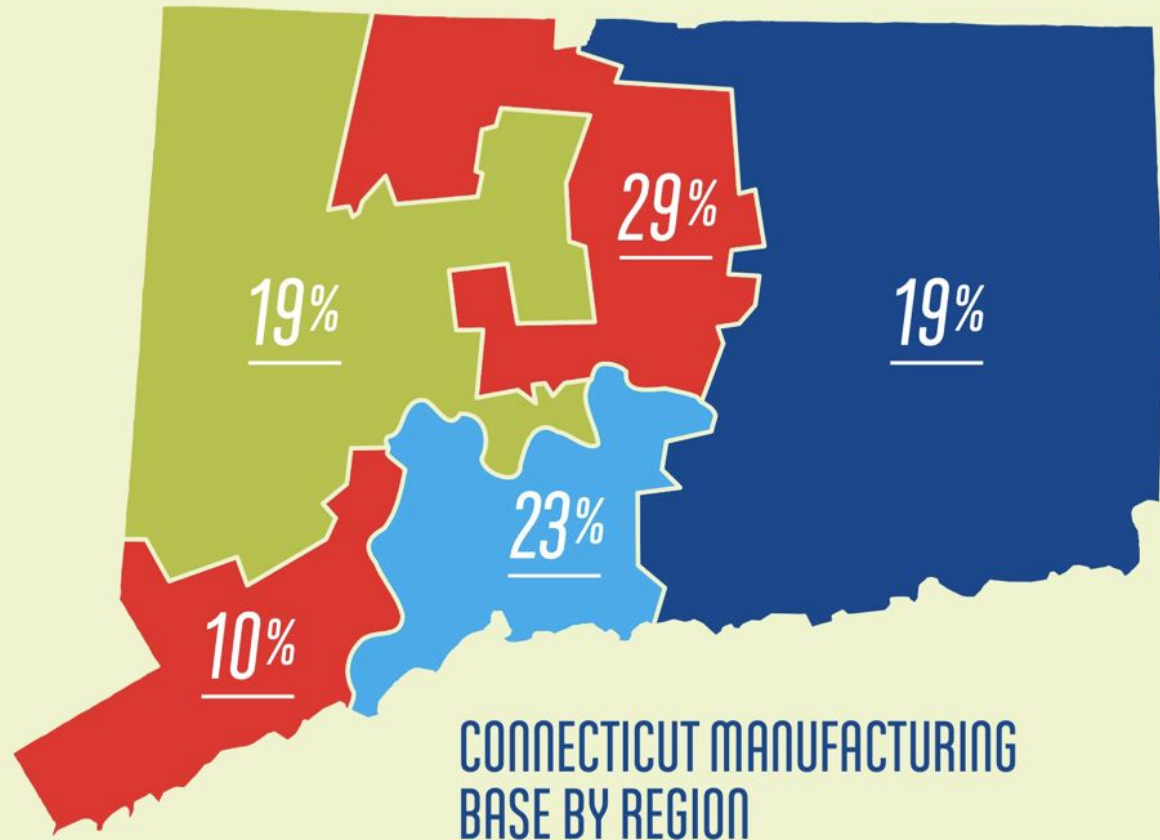
# Connecticut Manufacturing Base by Region



NEW HAVEN PUBLIC SCHOOLS

*Manufacturing  
Employment in  
Every Region*

Well-paying jobs can be found across the entire state of Connecticut.



## CONNECTICUT MANUFACTURING BASE BY REGION

Source: U.S. Census Bureau

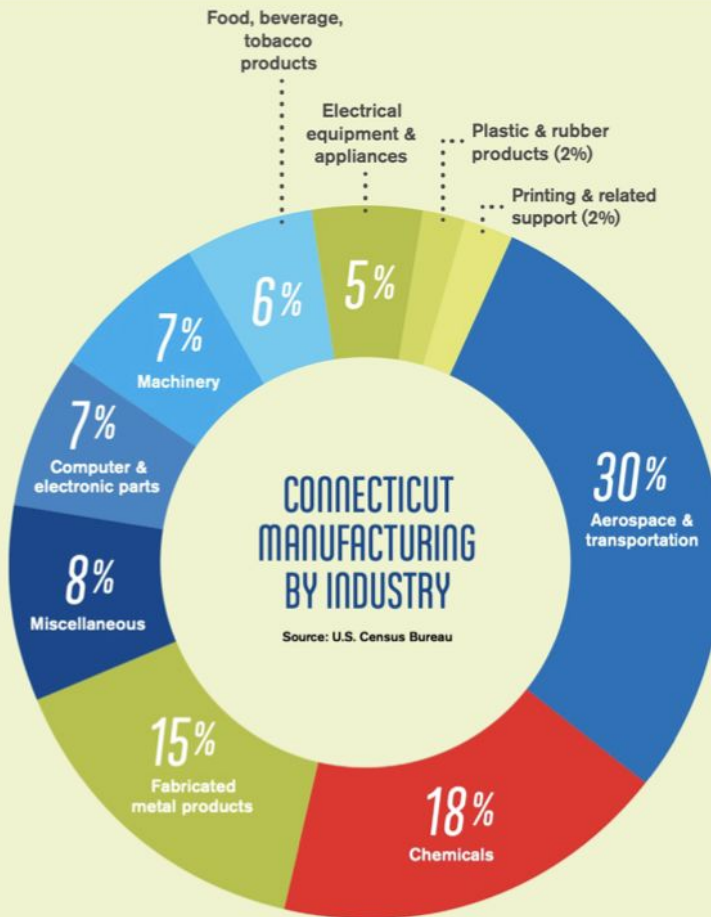




# Diverse Array of Industries Served



NEW HAVEN PUBLIC SCHOOLS



## Diverse Array of Industries Served

Connecticut companies manufacture a wide array of products — from airplane components to food products.

2021 MIF Annual Report





# Opportunity



NEW HAVEN PUBLIC SCHOOLS

- Manufacturing entry-level jobs start at 65K+.
- Graduating with 65 credits will save on tuition.
- STEM jobs have come back to United States and are cleaner and more sustainable than ever.
- Engineering design prepares students for a broad type of professions in manufacturing and beyond.



# Course of Study



NEW HAVEN PUBLIC SCHOOLS

Summer 1 & Year 1	Summer 2 & Year 2
<p>Alg1 or Geometry                      English 1                      World History                      Phy Chem                      World Language                      Project Lead The Way Introduction to Engineering Design*                      Computer Application for Technology*                      Technical Drafting*                      Manufacturing Study Skills                      Manufacturing Processes*                      Computer Aided Design (CAD) Introduction*</p>	<p>Geometry or Algebra 2                      English 2                      US History 1                      Biology                      World Language 2                      PE                      Health                      MNHP Career Development                      Manufacturing Study Skills                      Computer Aided Manufacturing*                      Advanced Computer Aided Manufacturing*                      Accuplacer Exam                      Intensive Placement Prep</p>
Summer 3 & Year 3	Summer 4 & Year 4
<p>Algebra 2 (if not completed in Year 2)                      College Algebra &amp; Trigonometry*                      Precalculus*                      English 3/Composition*                      US History 2                      Civics                      Chemistry                      World Language 3                      Fine Arts                      3D CAD Modeling*                      MNHP Workplace Learning                      Manufacturing Pre-Apprenticeship/Internship*</p>	<p>Calculus*                      Statistical Process Control*                      Composition* or Literature &amp; Composition*                      General Physics*                      Process Engineering*                      Tool Designing*                      Personal Finance*                      Communication*                      Apprenticeship*                      Sociology*</p> <div data-bbox="1182 1242 1477 1349" data-label="Image"> </div> <div data-bbox="1508 1011 1854 1368" data-label="Image"> </div>

# Recruitment

15 Students from Hillhouse

15 Students from Wilbur Cross

15 Students from Career Regional Magnet

5 Students from Adult Education

If student wants to attend Career, they would go through the lottery first and if they placed at Career, they could opt to apply for Manufacturing then.

# To Apply...



NEW HAVEN PUBLIC SCHOOLS

1. Discuss the opportunity with one of our team members in a breakout session or reachout via email.
  - a. Evie Velazquez
  - b. Dina Natalino
  - c. Peter Greco
  - d. Garfield Pilliner
  - e. Monica Joyner
  - f. Dominique Argo
  - g. Glen Worthy
  - h. Eric Barbarito
  - i. Michele Bonora (Adult Education Students)
2. Speak with your family and consider the commitment to summer work each year.
3. If interested in joining, fill out the following form to indicate that you wish to be considered for one of the 45 slots for 8th graders or one of the 5 slots for adult education students.

[CLICK HERE TO SUBMIT APPLICATION](#)





## Elementary Science Program Adoption 2022

*Ivelise Velazquez, Assistant Superintendent for Curriculum and Instruction*

*Richard Therrien, Ed.D., K12 Science Supervisor*

## STRATEGIC PLAN : SY 2020-2024



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| <b>3 Youth &amp; Family Engagement</b> | <b>4 Talented Educators</b>    |
| <b>5 Operational Efficiencies</b>      |                                |

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## Process



### Selection/Pilot

- examined ~15 elementary science programs based on research, alignment to NGSS standards, NHPS fit. Amplify, Smithsonian, FOSS top 3.
- selected top 2 (Amplify/Lawrence Hall of Science, Smithsonian Science to pilot Nov 2021-Feb 2022).
- Pilot: 18 teachers across 3 grades, 6 schools representing diversity of NHPS students/staff.
- Robust feedback, discussion



### Committee

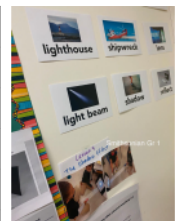
- administrators, teachers, departments, parent.
- examined materials for criteria: science learning, inquiry, student support including literacy, English learners, relevance/diversity, assessment, teacher support, ease of use.
- 6 meetings, observations, student work, survey, consultation with other districts.
- Recommendation by Academic Team Feb 9.



## Teacher/Committee Feedback (Survey and Discussion)



	Amplify	Smithsonian
Pedagogy		Higher
Student Support		Higher
Relevance & Equity	Higher	
Assessments		Higher
Teacher Support		Higher



### Summary of Comments by Teachers/Committee:

- Smithsonian was scored higher by teachers in 4 of the 5 categories, but only slightly.
- Smithsonian pacing/time aligned with NHPS expectations
- Smithsonian literacy/ELL support stronger.
- Smithsonian's discussion questions were discussed as helpful.
- Inquiry model embedded in both
- Smithsonian multi mode assessments stronger.
- Smithsonian ease of use stronger, other districts report high value PD.



## Academic Office Recommendation



<b>Smithsonian Science Program from Carolina Biological</b>	
450 grade sets of kits (single use) plus extras	\$2,580,173.65
1 yr refurbish	\$250,724.98
1yr license renewal (after 7/8 yrs)	unlimited license
Training	134 equivalent days
<b>Total 2022</b>	<b>\$2,830,898.63</b>



Note: Smithsonian program comes with student readers, investigation notebooks/activity guides. Quotes include extra student readers, extra activity/investigation books, low level readers, Spanish components/cards, Spanish readers, Spanish activity books, extra teacher guides, training for teachers/administrators, online technology, at home activities ongoing support.



## QUESTIONS?

