

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

**INFORMATION ONLY: PERSONNEL REPORT OF THE SUPERINTENDENT October 23, 2023**

**RETIREMENT– Teachers:**

<b><u>Name</u></b>	<b><u>Assignment:</u></b>	<b><u>Effective Date</u></b>
Rosalie Carr	Grade 5 Fair Haven School <b>General Funds</b> <b>19041016-50115</b>	12/01/2023
Pasquale Delucia	Special Education Riverside Academy <b>General Funds</b> <b>19049091-50115</b>	12/22/2023
Luz Nelly Tobon	Grade 4 FAME <b>General Funds</b> <b>19042041-50115</b>	11/30/2023

**RESIGNATION– Teachers:**

<b><u>Name</u></b>	<b><u>Assignment:</u></b>	<b><u>Effective Date</u></b>
Arianna Alamo	Art James Hillhouse High School <b>General Funds</b> <b>19042162-50115</b>	10/20/2023
Pamela Reichbart	Special Education Itinerant <b>General Funds</b> <b>19049000-50115</b>	10/31/2023

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**RESIGNATION– Paraprofessional Staff:**

<b><u>Name</u></b>	<b><u>Assignment:</u></b>	<b><u>Effective Date</u></b>
Michael Farricelli	Kindergarten Assistant Teacher Worthington Hooker School <b>Priority Schools</b> <b>25795319-50128</b>	10/13/2023
Glisell Mercado	Bilingual Assistant Teacher John C. Daniels <b>Inter-District Funds</b> <b>27041013-50128</b>	10/20/2023

**TRANSFER– Paraprofessional Staff:**

<b><u>Name</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Effective Date</u></b>
Michael Ellison	Head Teacher Jepson Magnet School <b>Head Start PA 22 Basic</b> <b>25325279-18-50128</b>	Head Teacher Troup School Replacing: Shandra Patton <b>School Readiness</b> <b>25236140-15-50128</b>	08/31/2023
Mareli Gonzalez	Grade 1 FAME <b>ESSER 11 Funds</b> <b>25526363-50115</b>	Grade 4 FAME Replacing: Luz Tobon <b>General Funds</b> <b>19042041-50115</b>	12/01/2023

**CUSTODIAL DEPARTMENT TRANSFERS:**

<b><u>Name</u></b>	<b><u>From</u></b>	<b><u>To</u></b>	<b><u>Effective Date</u></b>
Jay Bettencourt	Building Manager East Rock Magnet School 6:30am-2:30pm \$61,789	Building Manager Davis Magnet School 7:00am-3:00pm \$61,789	10/25/2023
Corey Stanley	Assistant Building Manager HSC 2:00pm-10:0pm \$55,055	Building Manager Fair Haven School 6:30am-2:30pm \$61,789	10/25/2023
Michael Blair	Building Manager Fair Haven School 6:30am-2:30pm \$61,789	Building Manager East Rock Magnet School 6:30am-2:30pm \$61,789	10/25/2023

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

**CORRECTIONAL/CHANGE IN START DATE– Teacher:**

<u>Name</u>	<u>From</u>	<u>To</u>
Albert Alston	10/12/2023	10/16/2023

**CORRECTIONAL/CHANGE IN FUNDING– Teacher:**

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Thomas Hurst	27041164-50115	19041164-50115	08/28/2023

**OFFER RESCINDED– Paraprofessional Staff:**

<u>Name</u>	<u>From</u>	<u>To</u>
Tiana Allen	10/11/2023	Rescinded
Freddy Gonzalez	10/10/2023	Rescinded

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

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

**FMLA LEAVE OF ABSENCE – Teachers:**

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Annie Harris-Lerew	Math COOP Arts & Humanities High School <b>General Funds</b> <b>19041164-50115</b>	11/16/2023-12/22/2023
Roger Rushworth	Science ESUMS <b>General Funds</b> <b>19041417-50115</b>	10/02/2023-11/29/2023

**NEW HAVEN PUBLIC SCHOOLS  
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**FMLA LEAVE OF ABSENCE – Non-Instructional Staff:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Scott Maturo	School Security Supervisor Gateway <b>General Funds</b> <b>19047300-50118</b>	09/01/2023-11/01/2023

**INTERMITTENT FMLA LEAVE OF ABSENCE – Teachers:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Erika Koch	Grade 4 East Rock Magnet School <b>General Funds</b> <b>19042046-50115</b>	09/22/2023-12/22/2023
Judith Leach	Read 180 FAME <b>General Funds</b> <b>19041041-50115</b>	08/28/2023-06/30/2024
Jane Roth	Special Education John C. Daniels Magnet School <b>General Funds</b> <b>19049013-50115</b>	08/28/2023-06/30/2024

**INTERMITTENT FMLA LEAVE OF ABSENCE – Non-Instructional Staff:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Deborah Ferriola	Cook/Lead Bishop Woods Magnet School <b>Food Service</b> <b>25215200-50126</b>	09/14/2023-06/30/2024
Dorcas Hoff (Ross)	Cook/Lead Central Kitchen <b>Food Service</b> <b>25215200-50126</b>	08/28/2023-06/30/2024

**PERSONAL LEAVE OF ABSENCE – Teacher:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Raquel Lopez	Library Media Specialist Nathan Hale School <b>General Funds</b> <b>19041314-50115</b>	09/26-2023-12/22/2023

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

**RETURN OF LEAVE OF ABSENCE – Teacher:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Melissa Hanley	Special Education Conte West Hills Magnet School <b>General Funds</b> <b>19049031-50115</b>	10/04/2023
Soha Osman	Foreign Language Itinerant <b>General Funds</b> <b>19041798-50115</b>	09/21/2023
Elizabeth Reyes	Pre-K Ross/Woodward Magnet School <b>Inter-District Funds</b> <b>27041010-50115</b>	10/02/2023

**RETURN OF LEAVE OF ABSENCE – Non-Instructional Staff:**

<b><u>Name</u></b>	<b><u>Assignment</u></b>	<b><u>Effective Date</u></b>
Shacora Thigpen	General Worker Central Kitchen <b>Food Service</b> <b>25215200-50126</b>	10/03/2023

**Dr. Madeline Negrón  
Superintendent of Schools**



## NEW HAVEN PUBLIC SCHOOLS

### Board of Education Committee Meeting

#### SUMMARY OF MOTIONS

New Haven Board of Education Regular Meeting

October 10, 2023

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- 158-23*      **Motion to approve Board Meeting Minutes for September 26, 2023 by Mr. Goldson, seconded by Dr. Joyner (Motion Passed)**  
Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Mr. Goldson, yes.
- 159-23*      **Motion to approve Board Meeting Minutes for September 28, 2023 by Mr. Goldson, seconded by Dr. Joyner (Motion Passed)**  
Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Mr. Goldson, yes.
- 160-23*      **Motion to approve Superintendent Personnel Report by Mr. Goldson seconded by Dr. Joyner. (Motion Passed)**  
Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Mr. Goldson, yes.
- 161-23*      **Motion to approve Agreement #3 with United Way recommended by the Finance & Operations Committee by Mr. Goldson seconded by Dr. Joyner. (Motion Passed)**  
Mr. Wilcox, abstain; Dr. Joyner, yes; Mayor Elicker, yes; Mr. Goldson, yes.
- 162-23*      **Motion to approve Agreement #1 Greenskies as recommended by the Finance & Operations Committee by Mr. Wilcox seconded by Dr. Joyner. (Motion Passed)**  
Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Mr. Goldson, yes;  
Dr. Benitez, yes.
- 163-23*      **Motion to approve 9 Abstracts remained 3 agreements, 1 contract and 2 purchase orders as recommended by the Finance & Operations Committee by Mr. Wilcox seconded by Dr. Joyner. (Motion Passed)**  
Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Mr. Goldson, yes;  
Dr. Benitez, yes.
- 164-23*      **Motion to adjourn by Mr. Goldson seconded by Dr. Joyner meeting adjourned at 7:35pm.**  
Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Mr. Goldson, yes.



NEW HAVEN PUBLIC SCHOOLS  
New Haven, Connecticut

**NEW HAVEN BOARD OF EDUCATION MEETING**

Monday October 23, 2023

**ACTION ITEMS**

**A. INFORMATION ONLY:**

1. Agreement with Mystic Aquarium to provide their Traveling Outreach Program focused on topics with which include sea animals, the sea shore, and coral reef communities, for Mauro-Sheridan students in grades 3-5, from October 9, 2023 to June 30, 204, in an amount not to exceed \$7,650.00.  
Funding Source: ARP ESSER III Carryover Program Acct. # 2553-6399-56697-0019
2. Agreement with The Eli Whitney Museum to provide a hands-on science program for Pre-K through 8<sup>th</sup> grade students at L.W. Beecher Magnet School, from October 26, 2023 to June 7, 2024, in an amount not to exceed \$19,563.00.  
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0003
3. Agreement with Grinand Bare, LLC, to collaborate on and support the development of current leadership focused program at HSC; to provide one-on-one and small group coaching on leadership skills for students and coaching for faculty members on supporting student leadership and, to provide ongoing organizational support with HSC leadership team regarding student leadership systems and structures, from November 15, 2023 to June 30, 2024, in an amount not to exceed \$19,200.00.  
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0066
4. Agreement with Dr. Hanan Hameen, to facilitate and support a Senegales cultural and language exchange and learning program for French classes and teachers at Hillhouse, Clemente and King-Robinson schools, which includes professional development for teachers, online exchanges in French, African dance and drumming classes for students, and coordination of an "Africa Me" day at Hillhosue, from October 24, 2023 to May 30, 2024, in an amount not to exceed \$9,960.00.  
Funding Source: Title I Carryover Program Acct. #2531-5265-56694-0062
5. Agreement with New Haven Reads, to provide academic on-site tutoring in reading and writing to students at Bishop Woods Schools, from October 24, 2023 to May 23, 2024, in an amount not to exceed \$10,000.00.  
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0043
6. Agreement with Paraclete Partnerships to provide virtual leadership coaching in support of school leadership team growth and planning on racial equity and inclusion at HSC, from November 15,2023 to June 30, 2024, in an amount not to exceed \$10,000.00.  
Funding Source: ARP ESSER III Carryover Program Acct. # 2553-6399-56694-0066



NEW HAVEN PUBLIC SCHOOLS  
New Haven, Connecticut

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

Monday October 16, 2023

**SPECIAL MEETING**

**MINUTES**

**Present:** Mr. Matthew Wilcox, Dr. Orlando Yarborough  
**Staff:** Dr. Madeline Negrón, Dr. Paul Whyte, Dr. Michael Finley, Ms. Patricia DeMaio, Ms. Viviana Camacho, Ms. Linda Hannans, Ms. Keisha Redd-Hannans, Ms. Kristina DeNegre, Ms. Michele Bonanno, Ms. Michelle Bonora, Ms. Gemma Joseph Lumpkin, Ms. Monica Morales, Ms. Lisa Flegler, Mr. Baron Young, Ms. Lise Rodriguez  
Guest: Dr. Lola Garcia Blocker, Executive Director, Teach for America CT; Ms. Shekia John, TFA; Mr. James Haga, ThoughtExchange; Mr. Carlos Sosa-Lombardo, Community Services Administration, City of New Haven

**Call to Order:** Mr. Wilcox called the meeting to order at 4:09 p.m.

**Summary of Motions:**

1. **Motion to Recommend Approval of Action Items:** A motion by Mr. Wilcox, seconded by Dr. Yarborough, to Recommend Approval of 2 Abstracts, 6 Agreements, 2 Purchase Orders and 4 Contracts, passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes.
2. **Motion to Adjourn:** A motion by Mr. Wilcox, seconded by Dr. Yarborough to adjourn the meeting at 5:30 p.m., passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes.

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

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

1. Agreement with Mystic Aquarium to provide their Traveling Outreach Program focused on topics with which include sea animals, the sea shore, and coral reef communities, for Mauro-Sheridan students in grades 3-5, from October 9, 2023 to June 30, 2024, in an amount not to exceed \$7,650.00.  
Funding Source: ARP ESSER III Carryover Program Acct. # 2553-6399-56697-0019
2. Agreement with The Eli Whitney Museum to provide an after-school hands-on science program for Pre-K through 8<sup>th</sup> grade students at L.W. Beecher Magnet School, from October 26, 2023 to June 7, 2024, in an amount not to exceed \$19,563.00.  
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0003  
**Correction:** Ms. DeMaio corrected the description, removing “after-school” wording. This change will be reflected in documentation sent to Board of Education and on the website.
3. Agreement with Grinand Bare, LLC, to collaborate on and support the development of current leadership focused program at HSC; to provide one-on-one and small group coaching on leadership skills for students



and coaching for faculty members on supporting student leadership and, to provide ongoing organizational support with HSC leadership team regarding student leadership systems and structures, from November 15, 2023 to June 30, 2024, in an amount not to exceed \$19,200.00.

Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0066

4. Agreement with Dr. Hanan Hameen, to facilitate and support a Senegales cultural and language exchange and learning program for French classes and teachers at Hillhouse, Clemente and King-Robinson schools, which includes professional development for teachers, online exchanges in French, African dance and drumming classes for students, and coordination of an "Africa Me" day at Hillhouse, from October 24, 2023 to May 30, 2024, in an amount not to exceed \$9,960.00.

Funding Source: Title I Carryover Program Acct. #2531-5265-56694-0062

5. Agreement with New Haven Reads, to provide academic on-site tutoring in reading and writing to students at Bishop Woods Schools, from October 24, 2023 to May 23, 2024, in an amount not to exceed \$10,000.00. Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0043

6. Agreement with Paraclete Partnerships to provide virtual leadership coaching in support of school leadership team growth and planning on racial equity and inclusion at HSC, from November 15, 2023 to June 30, 2024, in an amount not to exceed \$10,000.00.

Funding Source: ARP ESSER III Carryover Program Acct. # 2553-6399-56694-0066

#### B. ABSTRACTS:

1. Family Resource Center Grant for Brennan Rogers, Fair Haven, Hill Central, and Wexler-Grant Schools, for July 1, 2023 to June 30, 2023, in the amount of \$450,516.00 was presented by Ms. Joseph Lumpkin and Ms. Rodriguez, who provided an overview of the program.

Funding Source: Connecticut State Department of Education

2. Title I Consolidated Grant in the amount of \$11,488,745.00 of which \$11,373,131.61 is designated for public schools and \$115,613.39 is designated for non-public schools, from October 1, 2023 to June 30, 2024 was presented by Ms. Camacho. Funding Source: Connecticut State Department of Education

#### C. AGREEMENTS:

1. Agreement with Literacy Volunteers of Greater New Haven, to provide basic literacy and ESOL services provided to adults from Greater New Haven, as part of the State Adult Education Cooperating Eligible Entity Grant, from July 1, 2023 to June 30, 2024, in an amount not to exceed \$80,977.00 was presented by Ms. Bonora, who provided an overview of the agency's services and explained that the State funding is a pass-through the district.

Funding Source: State Adult Education Cooperating Eligible Entity Program:

Acct. # 2503-5018-50112 (\$38,614.00)

Acct. #2503-5018-50128 (\$42,363.00)

2. Non-Financial Memorandum of Understanding between New Haven Public Schools and the City of New Haven concerning the use of the gymnasium of 130 Orchard Street, New Haven, CT, as a warming shelter for persons experiencing homelessness, from October 15, 2023 to April 30, 2024 was presented by Attorney Alexiades and Mr. Sosa-Lombardo. The MOU is a draft, sent out prior to the committee meeting. Attorney Alexiades asked for any suggestions or changes prior to the Board of Education meeting. Ms. Hannans noted that she did not see and would like the opportunity to review. Attorney Alexiades will email a copy out

to the committee. The MOU is a no-cost, with the City of New Haven funding the additional resources required for the shelter. He noted that the other portions of the building would remain available for NHPS departments located there.

3. Agreement with Trifecta Ecosystems, Inc., to construct two large raised bed gardens for an outdoor learning area at Fair Haven School, and to provide lesson plans, vegetable transplants, automated irrigation and hand-tools, from November 14, 2023 to June 30, 2024, in an amount not to exceed \$75190.00 was presented by Ms. Morales. In response to questions about the service if funds are no longer available, she explained that the contractor is training staff to maintain the garden.  
Funding Source: ARP ESSER III C/O Program Acct. #2553-6399-56694-0016
4. Agreement with Trifecta Ecosystems, Inc. d/b/a Farm2X, to provide year-round maintenance, support and upkeep for the aquaponic system, two hydroponic systems and raised beds in the courtyard area at Barnard School, from October 12, 2023 to June 30, 2024, in an amount not to exceed \$48,000.00 was presented by Ms. Bonanno on behalf of Ms. Skiba.  
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0002
5. Agreement with Teach For America Connecticut (TFA -CT), to provide 60 tutors for Troup, Brennan Rogers and Wexler Grant schools, from October 24, 2023 to June 30, 2024, in an amount not to exceed \$180,000.00 was presented by Ms. Redd-Hannans, who introduced Dr. Garcia-Blocker and Ms. John. They provided an overview of the program and answered committee member questions.  
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0066
6. Agreement with Elm City Montessori Charter School, to provide education to students, employ and evaluate staff, and provide leadership for the general school operations, from October 24, 2023 to June 30, 2024, in an amount not to exceed \$1,758,206.00 was presented by Ms. Bonanno, who explained that the Agreement was the financial portion of the arrangement with the State regrading this charter school. Ms. Bonanno explained that the district pays \$14,838.00 per student; the charter school enrolled increased from 300 to 306 students for the year, which represents a \$365,000.00 increase over last year.  
**Discussion:** Mr. Wilcox asked that Ms. Bonanno prepare a memo outlining the costs and increases for the Board of Education. Funding Source: 2023-2024 Operating Budget Acct. #190-40-00-56694

#### D. PURCHASE ORDERS:

1. Purchase Order under TIPS Contract 230105 with Fulcrum Management Solutions Inc. dba ThoughtExchange to provide a collaborative engagement platform from November 1, 2023 to June 30, 2024 in an amount not to exceed \$33,840.00 was presented by Ms. Redd-Hannans. She introduced Mr. Haga to provide an overview of the program and to answer committee member questions.  
Funding Source: ARP ESSER III C/O Program Acct. # 2553-6399-56697-0105
2. Purchase Order with Frontline Technologies Group, LLC to provide Applicant tracking, absence management for the Human Resources Dept from July 1, 2023 to June 30, 2024, in an amount not to exceed \$71,621.05 was presented by Ms. Flegler who explained that the district expanded usage by adding a program to the platform, which reflects the increase over last year. However, she explained that the new program provides unlimited access.  
Funding Source: 2023-2024 Operating Budget Acct. # 19045100-56694

**E. CONTRACTS:**

1. Award of Contract 21883 to New Haven Pictograph to provide audio-visual services districtwide for various events and activities from October 15, 2023 to June 30, 2024, in an amount not to exceed \$75,000.00 was reviewed by committee on behalf of Mr. Alleyne.  
Funding Source: 2023-2024 Capital Projects Acct. #3C24-2461-58101
2. Award of Contract 21878 to Encore Fire Protection for On Call Kitchen Suppression Repair services from July 1, 2023 to June 30, 2024, in an amount not to exceed \$50,000.00 was presented by Mr. Young.  
Funding Source: 2023-2024 Food Service Budget Acct #: 25215200-56623
3. Award of Contract 21880 to Precision Food Service for On Oven and Steam services on Food Service equipment from July 1, 2023 to June 30, 2024, in an amount not to exceed \$150,000.00 was presented by Mr. Young. Funding Source: 2023-2024 Food Service Budget Acct #: 25215200-56623
4. Award of Contract to Fresh Point to provide the district with a Fresh Fruit and Vegetable Program from July 1, 2023 to June 30, 2024, in an amount not to exceed \$161,000.00 was presented by Mr. Young.  
Funding Source: 2023-2024 Food Service Budget Acct #: 25215200-55587

**II. DISCUSSION:**

- **September 2023 Financial Report:** Ms. Hannans reviewed the General Fund and Special Fund report as of September 30, 2023. The report anticipates a \$4,786,467.00 General Fund deficit and Ms. Hannans reviewed current mitigation strategies underway. Further mitigation strategies will be discussed and considered. **No motion was made and no vote was taken.**
- **FY 2024 Budget Deficit Mitigation Progress:** Ms. Hannans reviewed the mitigation efforts as part of the September 2023 Report. **No motion was made and no vote was taken.**
- **Update and timeline for hiring positions under the MOU with City:** For the position of Labor Attorney, Ms. Flegler reported that there was 1 internal applicant and that the interview process will begin on October 18, 2023; the Purchasing Agent position Bi-Lingual Examiner positions are both out for Civil Service testing. **No motion was made and no vote was taken.**
- **Update F&O Climate Change Resolution Items:** Deferred to upcoming meeting.
- **Series 3000 Policies:** Mr. Wilcox reported that a meeting to read through policies will be scheduled. **No motion was made and no vote was taken.**

**Adjournment:** A motion by Mr. Wilcox, seconded by Dr. Yarborough to adjourn the meeting at 5:30 p.m., passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes.

Respectfully submitted,  
Patricia A. DeMaio



# FINANCIAL REPORTS

Period Ending September 30, 2023

New Haven Board of Education  
Finance & Operations Committee Meeting  
October 16, 2023





## 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

- |  |                                |
|--|--------------------------------|
| <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>      |                                |

- Monthly Financial Report General Funds as of September 30, 2023
- Monthly Financial Report Special Funds as of September 30, 2023

- Total expenditures through 9/30/23 are \$38m
- General Fund expenditures incurred through 09/30/23 are \$22m or 10.86% of the adopted budget.
- Special Fund expenditures incurred through 09/30/23 are \$16m or 2% of the current budget

# **Financial Report – General Fund September, 2023**



# General Fund/Operating Budget



NEW HAVEN PUBLIC SCHOOLS

Fiscal Year 2023-2024

Education Operating Fund (General Fund)

Monthly Financial & EOY Forecast Report (Unaudited) as of September 30, 2023

	FY2024 Adjusted Budget (A)	MONTHLY YTD Actuals (B)	YTD %	MONTHLY Encumbrances (C)	Available (A-B+C)	Full-Year Expenditure Forecast (F)	Full Year Variance (A-F)
<b>Salaries</b>							
Teacher Full-Time	\$79,872,625	(\$11,005,797)	13.78%	\$0	\$68,866,828	79,521,428	351,197
Admin & Management Full-Time	16,808,772	(4,331,672)	25.77%	0	12,477,100	17,555,740	(746,968)
Paraprofessionals	3,518,943	(372,250)	10.58%	0	3,146,693	3,521,407	(2,464)
Support Staff Full-Time	11,434,949	(2,633,491)	23.03%	0	8,801,458	11,301,341	133,608
Part Time & Seasonal	3,023,852	(205,550)	6.80%	(242,000)	2,576,302	2,015,047	1,008,805
Substitutes	1,000,000	(131,090)	13.11%	0	868,910	500,000	500,000
Overtime, Benefits, Other	3,528,550	(882,864)	25.02%	(880)	2,644,806	4,209,448	(708,948)
<b>Total Salaries and Benefits</b>	<b>\$119,187,691</b>	<b>(\$19,562,715)</b>	<b>16.41%</b>	<b>(\$242,880)</b>	<b>\$99,382,096</b>	<b>\$ 118,624,412</b>	<b>\$ 535,229</b>
<b>Supplies and Services</b>							
Instructional Supplies	\$3,363,248	(\$622,060)	18.50%	(\$1,726,430)	\$1,014,758	3,229,273	92,975
Tuition	24,368,195	0	0.00%	(31,357,120)	(6,988,925)	25,125,179	(756,984)
Utilities	12,256,000	(944,780)	7.71%	(9,653,000)	1,658,220	11,923,351	297,649
Transportation	26,534,950	(103,087)	0.39%	(36,556,628)	(10,124,765)	33,255,087	(6,695,637)
Maintenance, Property, Custodial	2,416,061	(295,569)	12.23%	(1,005,284)	1,115,208	1,274,711	1,128,098
Other Contractual Services	15,137,639	(548,111)	3.62%	(10,159,780)	4,429,748	14,618,237	612,204
<b>Total Supplies and Services</b>	<b>\$84,076,093</b>	<b>(\$2,513,607)</b>	<b>2.99%</b>	<b>(\$90,458,241)</b>	<b>(\$8,895,755)</b>	<b>\$ 89,425,839</b>	<b>\$ (5,321,696)</b>
<b>General Fund Totals</b>	<b>\$203,263,784</b>	<b>(\$22,076,323)</b>	<b>10.86%</b>	<b>(\$90,701,121)</b>	<b>\$90,486,340</b>	<b>\$ 208,050,251</b>	<b>\$ (4,786,467)</b>

- How to read the Monthly Financial and/or EOY Forecast Report (Unaudited) as of September 30, 2023 (letters refer to column letters on the prior page):
  - A- FY2024 Adopted Budget: These are the adopted totals for each category for FY 2023-24 (does not reflect any budget revisions)
  - B Monthly YTD Actuals: This is what was actually spent as of 09/30/23 without adjustments.
  - C Monthly Encumbrances: Any encumbrances which have been processed in Munis
  - (A-B+C) Available: What is available in Munis to spend as of 09/30/23.
  - F Full Year Expenditure Forecast – this is a projected expenditure by year end taking into consideration reimbursements and other adjustments (tuition reimbursements, revenue applied to each category, etc) This is not part of the actual expenditures, but rather where we expect to finally spend by 8/31/23 after these types of adjustments.
  - (A-F) Full Year Variance: With anticipated adjustments, where we will end the year after all costs and adjustments by category.
  - Monthly actual costs can be found in the next three slides (Monthly Financial Report (Unaudited) – September 30, 2023 in column “MTD Actual”

# General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS



**Fiscal Year 2023-2024**  
**Education Operating Fund (General Fund)**  
**Monthly Financial Report (Unaudited) - September 30, 2023**

YTD by Period	Account Description	Adjusted Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
<b>Teachers Full-Time</b>	Teachers	<b>\$79,872,625</b>	<b>\$11,005,797</b>	<b>\$11,033,181</b>	<b>\$0</b>	<b>\$68,866,828</b>	<b>13.78</b>
<b>Admin &amp; Management Full-Time</b>	Salaries	1,220,975	290,557	125,341	0	930,418	23.80
	Directors Salaries	957,421	169,329	75,120	0	788,092	17.69
	Supervisor	2,254,397	681,368	298,537	0	1,573,029	30.22
	Department Heads/Principals/Aps	10,541,226	2,684,183	1,753,728	0	7,857,043	25.46
	Management	1,834,753	506,235	222,581	0	1,328,518	27.59
	<b>Sub-Total</b>	<b>\$16,808,772</b>	<b>\$4,331,672</b>	<b>\$2,475,306</b>	<b>\$0</b>	<b>\$12,477,100</b>	<b>25.77</b>
<b>Paraprofessionals</b>	ParaProfessionals	3,518,943	372,250	366,674	0	3,146,693	10.58
<b>Support Staff Full-Time</b>	Wages Temporary	438,810	79,345	79,345	-	359,465	18.08
	Custodians	4,635,565	1,138,770	472,057	0	3,496,795	24.57
	Building Repairs	767,430	217,152	91,074	0	550,278	28.30
	Clerical	2,711,508	627,772	354,437	0	2,083,736	23.15
	Security	2,779,123	556,585	238,990	0	2,222,538	20.03
	Truck Drivers	102,513	13,866	5,333	0	88,647	13.53
	<b>Sub-Total</b>	<b>\$11,434,949</b>	<b>\$2,633,491</b>	<b>\$1,241,236</b>	<b>\$0</b>	<b>\$8,801,458</b>	<b>23.03</b>
<b>Part Time &amp; Seasonal</b>	Coaches	650,000	0	0	0	650,000	0.00
	Other Personnel	180,000	15,450	7,725	220,000	(55,450)	0.00
	Part-Time Payroll	1,953,096	149,248	37,889	22,000	1,781,848	8.77
	Seasonal	140,756	40,853	16,473	0	99,903	29.02
	Teachers Stipend	100,000	0	0	0	100,000	0.00
	Tutors	0	0	0	0	0	0.00
	<b>Sub-Total</b>	<b>\$3,023,852</b>	<b>\$205,550</b>	<b>\$62,087</b>	<b>\$242,000</b>	<b>\$2,576,302</b>	<b>14.80</b>
<b>Substitutes</b>	Substitutes	\$ 1,000,000	\$ 131,090	\$ 112,972	\$ -	\$ 868,910	\$ 13
<b>Overtime, Benefits, Other</b>	Overtime	577,825	407,998	199,382	0	169,827	70.61
	Longevity	277,175	383	383	0	276,792	0.14
	Custodial Overtime	575,500	429,711	159,003	0	145,789	74.67
	Retirement	1,600,000	44,246	(18,280)	0	1,555,754	2.77
	Medical Supplies	0	0	0	0	0	0.00
	In-Service Training	0	0	0	0	0	0.00
	Employment Comp	470,000	52	52	0	469,948	0.01
	Professional Meetings*	28,050	474	0	880	26,696	4.83
	<b>Sub-Total</b>	<b>\$3,528,550</b>	<b>\$882,864</b>	<b>\$340,540</b>	<b>\$880</b>	<b>\$2,644,806</b>	<b>25.05</b>
	<b>Salaries Sub-Total</b>	<b>\$119,187,691</b>	<b>\$19,562,715</b>	<b>\$15,631,997</b>	<b>\$242,880</b>	<b>\$99,382,096</b>	<b>16.62</b>

# General Fund



NEW HAVEN PUBLIC SCHOOLS

<b>Instructional Supplies</b>	Equipment	358,001	1,675	385	134,930	221,395	38.16
	Computer Equipment	122,097	10,634	10,634	29,893	81,570	33.19
	Software	41,076	0	0	4,895	36,181	0.00
	Furniture	107,027	19,586	14,829	55,748	31,693	70.39
	Materials & Supplies Intruccion	0	0	0	0	0	0.00
	Materials & Supplies Admin.	0	0	0	0	0	0.00
	Office/Classroom Supplies	0	0	0	0	0	0.00
	Testing Materials	83,500	0	0	14,826	68,674	17.76
	Education Supplies Inventory	486,531	122,665	71,204	168,727	195,139	59.89
	General/Office Supplies	1,332,505	309,695	126,984	1,136,386	(113,576)	108.52
	Academic Awards	0	0	0	0	0	0.00
	Books, Maps, etc.	0	0	0	0	0	0.00
	Textbooks	301,111	15,620	7,345	86,014	199,477	33.75
	Library Books	132,515	0	0	0	132,515	0.00
	Periodicals	1,000	0	0	0	1,000	0.00
	Other Materials & Supplies	0	0	0	0	0	0.00
	Duplicating & Photo Supplies	0	0	0	0	0	0.00
	Audio-Visual Supplies	0	0	0	0	0	0.00
	Communications/Websites	0	0	0	0	0	0.00
	Registrations, Dues & Subscrip.	111,985	59,708	0	2,100	50,177	55.19
	Student Activities	151,500	66,097	3,827	15,093	70,310	53.59
	Graduation	55,400	0	0	10,818	44,582	19.53
	Emergency Medical	59,000	16,380	15,100	67,000	(24,380)	141.32
	Printing & Binding	20,000	0	0	0	20,000	0.00
	Parent Activities	0	0	0	0	0	0.00
<b>Sub-Total</b>	<b>\$3,363,248</b>	<b>\$622,060</b>	<b>\$250,309</b>	<b>\$1,726,430</b>	<b>\$1,014,758</b>	<b>69.83</b>	
<b>Tuition</b>	Tuition	24,368,195	0	0	31,357,120	(6,988,925)	128.68
<b>Utilities</b>	Natural Gas	2,546,500	105,141	56,822	2,441,359	0	100.00
	Electricity	8,359,500	737,736	558,224	6,573,714	1,048,051	87.46
	Heating Fuels	10,000	0	0	0	10,000	0.00
	Water	295,000	0	0	0	295,000	0.00
	Telephone	675,000	77,983	42,192	319,889	277,128	58.94
	Telecommunications/Internet	90,000	0	0	58,038	31,962	64.49
	Sewer Usage	245,000	6,110	0	260,000	(21,110)	108.62
	Gas & Oil	35,000	17,810	5,020	0	17,190	50.89
<b>Sub-Total</b>	<b>\$12,256,000</b>	<b>\$944,780</b>	<b>\$662,259</b>	<b>\$9,653,000</b>	<b>\$1,658,220</b>	<b>86.47</b>	
<b>Transportation</b>	Milage	588,400	39,084	4,550	512,926	36,390	93.82
	Business Travel	10,500	0	0	5,445	5,055	51.86
	Transportation	14,720,898	36,851	31,601	18,398,149	(3,714,102)	125.23
	Special Education Transportation	5,198,895	37,821	32,571	6,608,565	(1,447,492)	127.84
	Transportation Techincal Schools	437,000	0	0	650,000	(213,000)	148.74
	Transit Bus Passes	152,375	0	(88,200)	0	152,375	0.00
	Field Trips	202,085	375	375	29,676	172,034	14.87
	InterDistrict Transportation	1,313,680	0	0	4,530,000	(3,216,320)	344.83
	Outplacment Transportation	3,705,000	22,240	9,425	5,351,696	(1,668,936)	145.05
Field Trips (Non-Public)	206,117	(33,285)	(21,720)	470,171	(230,769)	211.96	
<b>Sub-Total</b>	<b>\$26,534,950</b>	<b>\$103,087</b>	<b>(\$31,397)</b>	<b>\$36,556,628</b>	<b>(\$10,124,765)</b>	<b>138.16</b>	

# General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS

<b>Maintenance, Property, Custodial</b>	School Security	12,000	840	0	0	11,160	7.00
	Building & Grounds Maint. Supp.	100,000	26,861	18,902	22,676	50,463	49.54
	Custodial Supplies	513,000	141,638	141,638	348,862	22,500	95.61
	Light Bulbs	30,000	582	582	1,414	28,003	6.66
	Uniforms	33,252	0	0	13,935	19,317	41.91
	Moving Expenses	50,000	0	0	0	50,000	0.00
	Cleaning	26,000	0	0	0	26,000	0.00
	Repairs & Maintenance	117,809	0	0	100	117,709	0.08
	Building Maintenance	575,000	61,389	24,905	319,077	194,534	66.17
	Rental	120,000	0	0	23,751	96,249	19.79
	Rental of Equipment	9,000	0	0	0	9,000	0.00
	Maintenance Agreement Services	745,000	33,774	17,394	266,936	444,290	40.36
	Vehicle Repairs	85,000	30,485	12,833	8,531	45,984	45.90
	Rolling Stock	0	0	0	0	0	0.00
	<b>Sub-Total</b>	<b>\$2,416,061</b>	<b>\$295,569</b>	<b>\$216,254</b>	<b>\$1,005,284</b>	<b>\$1,115,208</b>	<b>53.84</b>
<b>Other Contractual Services</b>	Other Contractual Services *	4,465,397	274,681	36,691	945,629	3,245,087	27.33
	* <b>Special Education</b>	1,574,340	7,310	0	2,078,340	(511,310)	132.48
	* <b>Facilities</b>	7,245,558	178,055	0	6,015,624	1,051,879	85.48
	* <b>IT</b>	814,344	622	0	668,494	145,228	82.17
	Legal Services	400,000	0	0	345,000	55,000	86.25
	Other Purchased Services	27,500	0	0	40,000	(12,500)	145.45
	Postage & Freight	160,500	87,443	0	66,693	6,364	96.03
	Claims	450,000	0	0	0	450,000	0.00
	Contingencies	0	0	0	0	0	0.00
	<b>Sub-Total</b>	<b>\$15,137,639</b>	<b>\$548,111</b>	<b>\$36,691</b>	<b>\$10,159,780</b>	<b>\$4,429,748</b>	<b>70.74</b>
	<b>Supplies &amp; Services Sub-Total</b>	<b>\$84,076,093</b>	<b>\$2,513,607</b>	<b>\$1,134,116</b>	<b>\$90,468,241</b>	<b>(\$8,905,755)</b>	<b>110.59</b>
	<b>Combined Total</b>	<b>\$203,263,784</b>	<b>\$22,076,323</b>	<b>\$16,766,113</b>	<b>\$90,711,121</b>	<b>\$90,476,341</b>	<b>55.49</b>

\* Breakout of Other Contractual Services by Department

Reporting For Information Purposes Only - MTD Actuals for the Month referenced above.

## **Salaries**

1. Based on current spending certified salary lines will be supported by reimbursement sources as well as savings with vacancies.
2. Overtime budget for custodians and security due to staff shortages and summer cleaning. ESSER funds will be used to support overtime costs for security and custodial needs as we await vacancies to be filled.

## **Non Personnel**

1. Schools will receive ESSER funds to cover instructional supply needs including technology and enrichment activities/field trips.
2. We will continue to monitor and collect tuition fees and reimbursements to support the needs of tuition and transportation.
3. We will continue to monitor changes in utility costs. We monitor each month to compare projection with actual costs and adjust our projections accordingly. Revenue sources will be used to support any increases in utility costs.

**While we will use many of the mitigation strategies utilized last year such as**

- **reprogram unspent grant funds to cover needs where applicable**
- **continue to review request to hire ensuring that the new hire is coming at a appropriate salary based on experience and looking at individual building needs**
- **continue to monitor and request that all new grant applications that allow Indirect Costs to be included in the application**
- **Continue the work of surveying comparable districts to determine if our tuition reimbursement rates are in line and review need for rate increase for the upcoming year**
- **Continue to utilize approved ARP ESSER funds to cover costs through an extension**
  - **Para's working as substitutes**
  - **Bus Monitors**
  - **Extra cleaning costs due to Covid (Buses & Buildings)**
  - **Custodial and Security Overtime due to Covid related instances**

**We continue to take a look at all expenses and budget lines to see where we can make further cuts that do not affect the students as well as exploring other sources of non restrictive revenue.**

**As remaining ARP ESSER funds will sunset in September of 2024 we need to look at programs and resources and make the hard decisions this fiscal year so we will continue the work identified and also start looking at**

- **Building usage and overtime costs**
- **School Closures**
- **Review enrollment numbers and class size**
- **Roll back on Summer School and part time staff**



# Unknowns which may add additional costs



NEW HAVEN PUBLIC SCHOOLS

- **Utility (Gas, Oil, Electric)**
- **Unemployment Costs(Quarterly)**
- **Retirement payout costs(June 2024)**
- **Increases due to negotiated and pending union contracts**
- **Snow removal costs**
- **Litigation Costs**
- ***Keep in mind that the current budget reports are based year to date expenses and represent a snapshot in time. We also use historical data, current encumbrances and items within our control(known to us during the reporting period). We monitor closely and will continue to make changes as issues arise.***

# Financial Report – Grants

## September 30, 2023

# Monthly Financial Report – Grants



NEW HAVEN PUBLIC SCHOOLS

## Fiscal Year 2023-24 Special Funds Financial Report (Unaudited)

	Budget	YTD Actuals	Encumbered	Available
Full Time Salaries	18,491,434	5,646,649	80,977	12,763,807
Employee Benefits	4,697,257	1,195,627	0	3,501,631
Part Time Personnel	14,833,852	3,212,766	33,000	11,588,086
Travel/Mileage	397,374	10,894	3,094	383,386
Equipment/Technology	9,732,860	1,205,627	1,002,951	7,524,281
Materials/Supplies	6,992,910	475,984	3,319,962	3,196,964
Purchased Property Services	831,906	236,385	464,015	131,506
Other Professional/Technical	10,620,467	1,340,864	8,528,721	750,883
Transportation/Field Trips	2,869,472	801,970	82,469	1,985,033
Other Purchased Services	19,161,670	2,165,766	9,217,942	7,777,962
Parent Activities	28,950	1,416	0	27,534
Fixed Costs	1,785,320	374,914	0	1,410,406
Fees/Misc Expenses/Student Activities	150,000	0	0	150,000
<b>Grand Total</b>	<b>\$ 90,593,472</b>	<b>\$ 16,668,862</b>	<b>\$ 22,733,131</b>	<b>\$ 51,191,480</b>

- How to read the new grant revenue exhibit (letters refer to column letters on the prior page):
  - A The total amount we were awarded for the grant in 2022-23
  - B Because of Covid-19, we are permitted to roll over unexpended money in some grants in 2023-24. It 'carries over' to the next fiscal year.
  - C This is new funding we were awarded in 2023-24
  - D Funding we haven't received yet, but expect to receive.
  - E C+D. The total new money we'll receive for the grant this year.
  - F B+E. The sum of the carryover funds and the new money. This is what's available to spend in 2023-24.
  - GE-A. This measures the change in new money only, and excludes the effect of the carryover.
  - HG/A. Calculates, on a percentage basis, the change in the new money year over year.

# Summary of Grants Revenue



NEW HAVEN PUBLIC SCHOOLS

## Fiscal Year 2023-24 Special Funds Revenue

	A	B	C	D	E	F	G	H	
	FY 2022-23	Carryover	Received	Pending	Total	Total	YOY \$ Change	YOY	
Count	Funding	Funding	FY2023-24	Approvals	Anticipated	Available Funds	in New Funds	% Change	
Common Titles			Funding		New Funding	for 2023-24			
2500 1	Law Education/School Security	\$787,061	\$787,061	\$0	\$0	\$787,061	(\$787,061)	0.0%	
2501 2	Impact Aid	\$65,476	\$65,126	\$0	\$0	\$65,126	(\$65,476)	-100.0%	
2503 3	Adult Education/Homeless	\$3,611,897	\$7,031	\$3,287,356	\$0	\$3,294,387	(\$324,541)	-9.0%	
2504 4	IDEA	\$7,589,579	\$451,478	\$7,359,005	\$0	\$7,810,483	(\$230,574)	-3.0%	
2508 5	Perkins	\$505,020	\$0	\$41,115	\$505,020	\$546,135	\$41,115	8.1%	
2511 6	Title II A/Student Support	\$3,139,810	\$0	\$1,332,083	\$0	\$1,332,083	(\$1,807,727)	-57.6%	
2512 7	School Based Health/Parenting	\$1,412,408	\$0	\$1,394,594	\$0	\$1,394,594	(\$17,814)	-1.3%	
2517 8	Federal Magnet Grant	\$2,320,724	\$389,227	\$0	\$0	\$389,227	(\$2,320,724)	-100.0%	
2518 9	State Bilingual/Title III/Immigrant	\$1,128,962	\$341,171	\$0	\$925,589	\$1,266,760	(\$203,373)	-18.0%	
2523 10	School Readiness/Family Resource	\$10,681,257	\$230,397	\$7,664,888	\$1,724,283	\$9,619,568	(\$1,292,086)	-12.1%	
2528 11	Private Foundation	\$441,982	\$37,136	\$197,598	\$0	\$234,734	(\$244,384)	-55.3%	
2531 12	Title I/SIG	\$17,761,626	\$5,258,310	\$0	\$12,797,891	\$18,056,201	(\$4,963,735)	-27.9%	
2532 13	Head Start - Federal	\$9,592,853	\$0	\$6,730,860	\$0	\$6,730,860	(\$2,861,993)	-29.8%	
2534 14	Medicaid Reimbursement	\$260,701	\$0	\$217,865	\$0	\$217,865	(\$42,836)	-16.4%	
2560 15	Manufacturing Pathways	\$2,000,000	\$1,854,550	\$0	\$0	\$1,854,550	(\$2,000,000)	0.0%	
2547 16	Alliance/Comm Network/Low Performing	\$21,238,171	\$644,938	\$0	\$20,904,171	\$21,549,109	(\$334,000)	-1.6%	
2538 17	State Misc Education Grants	\$37,872	\$2,057	\$0	\$26,605	\$28,662	(\$11,267)	-29.8%	
2519 18	Open Choice	\$414,109	\$0	\$0	\$0	\$0	(\$414,109)	-100.0%	
2568 19	Head Start - State	\$130,759	\$130,759	\$0	\$0	\$130,759	(\$130,759)	-100.0%	
2579 20	Priority/21st Century	\$5,657,191	\$49,031	\$445,000	\$5,101,047	\$5,595,078	(\$111,144)	-2.0%	
2580 21	Jobs for CT Youth	\$20,500	\$0	\$0	\$0	\$0	(\$20,500)	-100.0%	
2556 22	ARP After School	\$890,000	\$769,587	\$0	\$0	\$769,587	(\$890,000)	-100.0%	
2552 23	ESSER II	\$19,981,102	\$5,083,952	\$0	\$0	\$5,083,952	(\$19,981,102)	-100.0%	
2553 24	ARP ESSER	\$69,214,187	\$44,706,304	\$0	\$0	\$44,706,304	(\$69,214,187)	0.0%	
2554 25	ARP ESSER Special Education	\$1,551,134	\$357,456	\$0	\$0	\$357,456	(\$1,551,134)	0.0%	
2555 26	ARP ESSER Homeless Youth	\$472,682	\$302,663	\$120,000	\$0	\$422,663	(\$352,682)	0.0%	
2557 27	ARP ESSER SPPT	\$400,000	\$400,000	\$0	\$0	\$400,000	(\$400,000)	0.0%	
		\$181,307,063	\$61,868,234	\$28,790,364	\$41,984,606	\$70,774,970	\$132,643,204	(\$110,532,093)	-61.0%

\*As a result of Covid 19 federal grants were awarded an extension to spend funds in fiscal year 2020-21, 2021-22 and recently received extension into FY23 which ended 9/30/23



DRAFT – FOR DISCUSSION PURPOSES ONLY

MEMORANDUM OF UNDERSTANDING  
BETWEEN  
THE NEW HAVEN BOARD OF EDUCATION  
THE CITY OF NEW HAVEN,  
CONCERNING THE USE PORTIONS OF 130 ORCHARD STREET AS A  
WARMING SHELTER FOR PERSONS EXPERIENCING HOMELESSNESS

This Memorandum of Understanding (“MOU”) dated \_\_\_\_\_, 2023, by and between the City of New Haven (“CONH” or “City”), and the New Haven Board of Education (“BOE”), serves to document the temporary use of portions of the premises at 130 Orchard Street as a warming center.

WHEREAS, building and grounds of the premises at 130 Orchard Street, New Haven, Connecticut are in the possession and control of the BOE; and

WHEREAS, the premises were previously used as the Vincent E. Mauro School a/k/a Strong School; and

WHEREAS, the premises continue to be used by BOE for New Haven Public Schools (“NHPS”) purposes; and

WHEREAS, there exists an urgent need in the City for shelter for persons experiencing homelessness in general, and in particular for warming centers during periods of cold weather; and

WHEREAS, the City and BOE mutually desire to make the gymnasium portion of the building at 130 Orchard Street available for use as a warming center; while continuing NHPS usage of the other portions of the building; and

WHEREAS, the City and BOE mutually desire to set forth various terms and conditions reflecting the understanding of the parties with regard to said use;

IT IS HEREBY UNDERSTOOD AND AGREED:

1. This agreement will be in effect from November 1, 2023 to April 30, 2024, during which time period the City will operate the warming center from the hours of 7:00pm to 7:00am, seven days per week, with a capacity of 47 spaces, with City staff and contractor access commencing November 1, 2023 and warming center guest occupancy as soon as practicable thereafter.
2. The City will use the gymnasium, the small room adjoining the gymnasium, the kitchen, and adjoining bathrooms and hallway, as

- designated in the attached Exhibit A ("designated areas"). Access to the kitchen and small adjoining room will be limited to staff, not guests, with the small room intended to be used for overnight storage of client personal belongings and other ancillary staff uses.
3. Access to the warming center shall only be from a single entry point: the entrance off the parking lot on the Legion Avenue side of the building. This requirement is intended maintain the security of the building and to minimize activity on the residential side streets.
  4. Persons seeking temporary shelter in the warming center shall not in any way be deemed tenants.
  5. Persons seeking temporary shelter in the warming center shall be required to vacate the premises by 7:00 am each day, except during cold weather emergencies requiring extended operating hours.
  6. The City will engage the contractor(s) to execute its responsibilities for management, staffing and maintaining safety, security, and cleaning of indoor/outdoor spaces, all in accordance with this MOU. City staff and contractors will have access outside of the specified operating hours as needed.
  7. The City shall establish protocols for the use of the warming center, including entrance requirements and other rules concerning its use.
  8. The City through its employees and/or contractors, shall:
    - a. Deploy sufficient staff to ensure that access is limited to the designated warming center areas such that persons do not access other parts of the building. Note that there is only one set of doors that access the hallway; these doors are considered fire egress doors and cannot be locked.
    - b. Provide staff and security at the entry to the gym as necessary to ensure safety.
    - c. Ensure that there is no litter, trash, detritus, and drug paraphernalia etc. accumulated at the entrance to building or around the building, and to keep all interior and exterior areas clean, including any designated smoking area.
    - d. Ensure that persons do not encamp outside the building.
  9. No smoking will be permitted inside the building or on surrounding grounds, except in a designated smoking area away from any building entrances.
  10. No possession of alcohol or drugs, including cannabis, will be permitted inside the building or on the surrounding grounds.
  11. The City and BOE will work cooperatively to address operational issues. Contractor management and staff will schedule regular meetings with on site BOE staff to address any concerns that may arise.
  12. The contractor's staff will be reasonably available to escort BOE staff to vehicles upon request during warming center operating hours.
  13. This MOU may be amended by agreement.



BOE:

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CITY:

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DRAFT



Mathematics Department  
On the Path to Mathematics Student Success!

Keisha Redd-Hannans, Assistant Superintendent of Curriculum, Instruction,  
and Assessment  
Monica Joyner, Supervisor of Mathematics

# 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

- |  |                                |
|--|--------------------------------|
| <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>      |                                |

WWW.NHPS.NET

## Implementation:

- Year 2 of iReady implementation K-5
- Creation of new pacing guides
- Required prerequisite lessons for iReady
- Creation of morning meeting slides
- Began to build our video library of exemplary lessons
- Increased teacher buy-in of iReady
- New envisions curriculum in HS
- Coach walkthroughs started
- District-wide focus: Student Discourse & Small group instruction

## Curriculum:

- Piloted envisions and iReady in grades 6-8
- Selected iReady based on teacher feedback and in order to maintain continuity in K-8 schools
- 1st year of enVisions in HS
- HS curriculum writing teams (Alg 1, Geom, Alg 2, Pre-Calculus)

## K-8 Outcome:

- Increase in SBAC scores: [District SBAC scores 21-22 to 22-23](#)

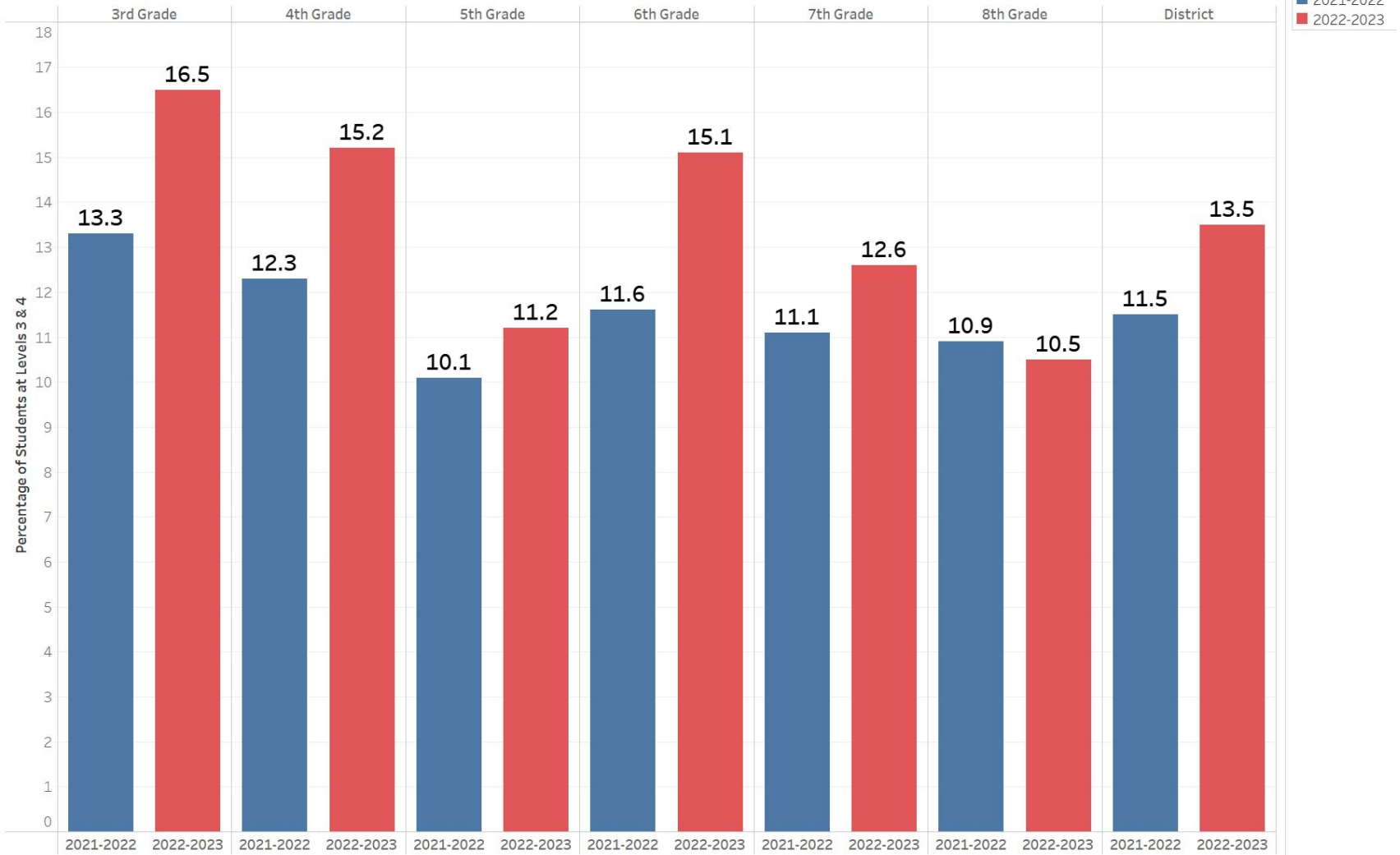


# District SBA Scores 21-22 to 22-23



NEW HAVEN PUBLIC SCHOOLS

Math SBAC Scores



- Supervisor met 1:1 with each K-8 principal to discuss EOY data, plan for program implementation, and discuss teacher professional learning needs
- New Principal Onboarding
- New Teacher Orientation
- Instructional Coach Work Groups updated/created the following:
  - Pacing Guides
    - Revised K-5 pacing guides and morning meeting slides
    - Created 6-8 pacing guides and morning meeting slides
    - Pacing Guides:  
<https://drive.google.com/drive/u/0/folders/1mjtkr3Gt8t8So-7m1G4skHrciwaoVjNt>
    - Morning Meeting Links:  
[https://docs.google.com/document/d/1sBfpRWjsTyf2z7ZP\\_laDKyyo3yLTX2zfTwCquZ6a3ME/edit](https://docs.google.com/document/d/1sBfpRWjsTyf2z7ZP_laDKyyo3yLTX2zfTwCquZ6a3ME/edit)
- HS Curriculum Writing teams
  - Revised Algebra 1, Geometry, Algebra 2, & Pre-Calculus curriculum guides
  - Created the framework for common District-wide Assessments
- iReady specialist conducted Foundations of iReady Classroom math PD for Administrators

## Professional Learning to date:

- New developments in K-1 curriculum
- Monitoring and Intervening during Personalized Instruction
- Developing Mathematical Thinkers
- Study of Instruction
- Sequencing Student Ideas to Deepen Mathematical Reasoning (Select & Sequence)
- Introduction to Desmos Activities
- Desmos Activity Builder: New Features, Basic CL, and Q/A Session
- Introduction to Building Thinking Classrooms
- Using GeoGebra To Actively Engage Students in Discovery Learning & Higher-Level Thinking
- Content Area Collaborations
- Using Technology to overcome skill hurdles (instead of continually remediating skill gaps)
- Using Language Responsive Techniques in Math Class
- Introduction to Modern Classroom (for teachers who have NOT done MC training)
- Developing and Implementing Building Thinking Classroom practices
- **Book Study:** Building Thinking Classrooms (For all departmentalized teachers grades 2-12)

## Professional Learning

Differentiated based on the experience and needs of our teachers.

- Level 1: New teachers - new to the district and new to our curriculum resources/protocols
- Level 2: Intermediate teachers - teachers who have limited experience (~2 years) with curriculum protocols
- Level 3: Refine teachers - teachers who have mastered basic curriculum protocols and are ready to begin implementing the next level of available resources

## Professional Learning on the horizon:

- Cohorts of schools and administrators based on the identified needs
- Creating a calendar of professional learning opportunities (both contractual and optional) to meet these needs.
- The first of these is an optional PD scheduled for October 30th (after school) for all non-departmentalized teachers who we do not have access to during CIAs and district-wide staff development days.



# Progress Monitoring



NEW HAVEN PUBLIC SCHOOLS

## Growth Measure Grades K-1:

- Standards Assessment (Formerly CCSS)

## IABs Grades 3-8:

- Twice per year as a district
- Teachers can use them more at their discretion
- Used as teaching tool as well as assessment

## iReady Diagnostic K-8: Fall/Winter/Spring

## IXL Diagnostic/Course Based Assessments - HS: Fall/Winter/Spring/Quarterly

## Year long Walk Throughs/Observations:

- Supervisor, Assistant Superintendents, Principals, Math Coaches
- Using Rubrics/Look For Documents for data tracking

iReady Family Center: <https://i-readycentral.com/familycenter/>

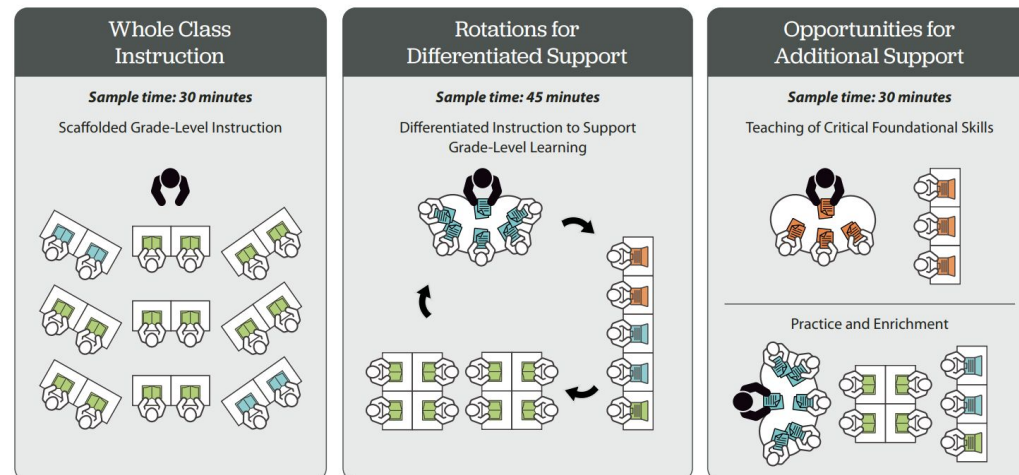
Parent Newsletters shared by teachers/coaches

Contracted teachers to translate resources (that have not already been translated) to Spanish

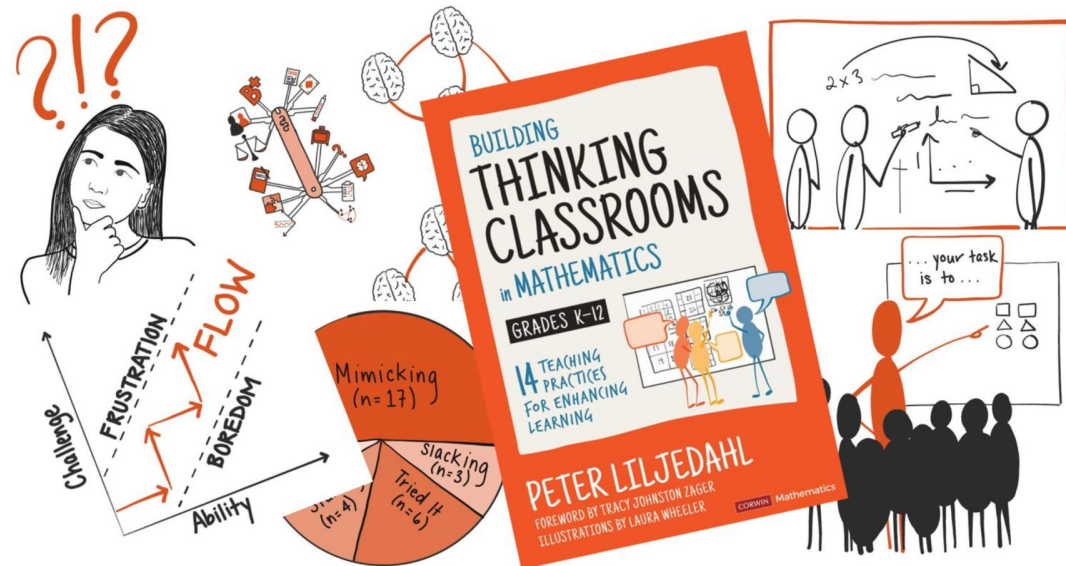
Math/STEM Nights



- Continue district focus on Student Discourse and Small Group Instruction
- Introduce & implement next level of iReady protocols for teachers
- Utilize our embedded iReady PD specialist to provide differentiated professional learning opportunities for teachers and administrators
- iReady specialist, supervisor and district coach conduct Math Data Chats with all K-8 Administrative Teams:
  - analyze diagnostic data
  - identify strengths and growth areas
  - develop strategies to improve learning
- Book Study (departmentalized teachers): Building Thinking Classrooms in Mathematics



- Increased fidelity to curriculum
- Development and use of District-wide course based assessments (Algebra 1, Geometry, Algebra 2, Pre-Calculus)
- Continued exploration of differentiated and equitable high school math pathways
- Book Study: Building Thinking Classrooms in Mathematics



THANK YOU FOR YOUR CONTINUED SUPPORT!

