

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

INFORMATION ONLY: PERSONNEL REPORT OF THE SUPERINTENDENT January 22, 2024

RETIREMENT– Teacher:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Mimi Bryant	Pre-K Davis Magnet School General Funds 19041009-50115	01/02/2024
Phyllis Voira	Computer Education Nathan Hale School General Funds 19042614-50115	07/01/2024

RESIGNATION– Teachers:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Somi Devi Akella	Science Metropolitan Business Academy General Funds 19041460-50115	01/05/2024
Jamie Alascia	Library Media Specialist Davis Magnet School General Funds 19042098-50115	01/04/2024
Gladys Auffant	TESOL Itinerant ECS Alliance – Academic 25476107-5115	01/12/2024
Morgan Brown	Grade 3/4 John S. Martinez School General Funds 19041008-50115	01/25/2024
Michael Rebeschi	Grade 4 Davis Magnet School General Funds 19042009-50115	02/21/2024

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NEW HAVEN, CONNECTICUT**

Tracey Wheeler	School Guidance Counselor James Hillhouse High School General Funds 19042062-50115	01/19/2024
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RESIGNATION– Paraprofessional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Alexa Boytchev	Kindergarten Assistant Teacher Bishop Woods Magnet School General Funds 19041043-50128	01/05/2024
Darryl Hall	Pre-K Assistant Teacher Davis Magnet School Inter-District Funds 27041009-50128	01/25/2024
Aurora Hernandez	Kindergarten Assistant Teacher John S. Martinez School General Funds 19041008-50128	01/19/2024

RESIGNATION– Non-Instructional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Shelby Williams	Shelby Williams Fiscal Officer II Gateway School Readiness Fees 25235553-98-50118	02/16/2024

RETIREMENT– Non-Instructional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Elva Berdiel	Administrative Assistant Metropolitan Business Academy General Funds 19041060-50124	01/20/2024

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

TRANSFER – Teachers:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Amal Abdelghany	Grade 2 Nathan Hale School General Funds 19041014-50115	Grade 3 Nathan Hale School Replacing: Jennifer Palmer General Funds 19041014-50115	08/24/2022
Stefanie Acquarulo	Grade 2 John S. Martinez General Funds 19041008-50115	Grade 1 John S. Martinez Replacing: Mindy Taber General Funds 19049008-50115	08/24/2022
Beth Casey	Grade 2 Edgewood Magnet School General Funds 19041012-50115	Grade 3 Edgewood Magnet School Replacing: Tyna Vitello General Funds 19041012-50115	08/28/2023
Lawanda Caver	Grade 5 Roberto Clemente Leadership Academy General Funds 19042042-50115	Grade 2 Roberto Clemente Leadership Academy Replacing: Kelleigh Thompson General Funds 19041042-50115	08/24/2022
Leslie Cohen	Science Ross/Woodward Magnet School Inter-District Funds 27041410-50115	Grade 5 Ross/Woodward Magnet School Replacing: Gena Ceneri Inter-District Funds 27041010-50115	08/28/2023
Sara Labbate	Grade 3 Ross/Woodward Magnet School Inter-District Funds 27041010-50115	Grade 2 Ross/Woodward Magnet School Replacing: Jessica Light Inter-District Funds 27041010-50115	08/28/2023
Lorena Lubanda	Kindergarten Nathan Hale School General Funds 19041014-50115	Grade 2 Nathan Hale School Replacing: Stacey Cormier General Funds 19041014-50115	08/24/2022

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

Christina Marchitto	Grade 3 Truman School General Funds 19042029-50115	Grade 1 Truman School Replacing: Jennifer Oliverio General Funds 19041029-50115	08/28/2023
Jaime Mendillo	Grade 6 Nathan Hale School Title 11 A Teacher Training 25115678-50115	Social Studies Nathan Hale School Replacing: Melanie Carder General Funds 19041514-50115	08/24/2022
Julia Pisani	Grade 6 John S. Martinez General Funds 19041008-50115	Grades 3/5/6 John S. Martinez Replacing: Diane Mitchell General Funds 19041008-50115	08/24/2022
Mindy Taber	Grade 1 John S. Martinez General Funds 19049008-50115	Grade 2 John S. Martinez Replacing: Kristina Goncalves General Funds 19041008-50115	08/24/2022
Tyna Vitello	Grade 3 Edgewood Magnet School General Funds 19041012-50115	Grade 2 Edgewood Magnet School Replacing: Beth Casey General Funds 19041012-50115	08/28/2023
Nancy Wattnem	Grade 4 Roberto Clemente Leadership Academy General Funds 19042042-50115	Grade 6 Roberto Clemente Leadership Academy Replacing: Christine Dahlin General Funds 19041042-50115	08/26/2020

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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.

CORRECTION/CHANGE IN START DATE– Non-Instructional Staff:

<u>Name</u>	<u>From</u>	<u>To</u>
Sherlun Nicholas	01/13/2024	01/16/2024

**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

January 8, 2024

- 001-24* **Dr. Joyner nominates Ms. Rivera for the role of New Haven Public Schools Board President seconded by Mr. Wilcox. There are no other nominations, the Mayor Elicker calls a roll call vote. (Board President Elect, Ms. Yesenia Rivera)**
Dr. Joyner, yes; Mr. Wilcox, yes; Dr. Benitez, yes; Dr. Yarborough, yes; Mr. Musser, yes; Mx. Cruz Bustamante, yes; Ms. Downer, yes; Ms. Rivera, yes.
- 002-24* **Ms. Rivera nominates Mr. Wilcox for the role of New Haven Public Schools Board Vice President seconded by Dr. Yarborough. There are no other nominations, the Mayor Elicker calls a roll call vote. (Board Vice President Elect, Mr. Matthew Wilcox)**
Dr. Joyner, yes; Mr. Wilcox, yes; Dr. Benitez, yes; Dr. Yarborough, yes; Mr. Musser, yes; Mx. Cruz Bustamante, yes; Ms. Downer, yes; Ms. Rivera, yes.
- 003-24* **Mr. Wilcox nominates Dr. Joyner for the role of New Haven Public Schools Board Secretary seconded by Dr. Benitez. There are no other nominations, the Mayor Elicker calls a roll call vote. (Board Secretary Elect, Dr. Edward Joyner)**
Dr. Joyner, yes; Mr. Wilcox, yes; Dr. Benitez, yes; Dr. Yarborough, yes; Mr. Musser, yes; Mx. Cruz Bustamante, yes; Ms. Downer, yes; Ms. Rivera, yes.
- 004-24* **Motion to approve Board meeting minutes of the December 11, 2023 of by Dr. Joyner seconded by Mr. Wilcox. (Motion Passed)**
Ms. Rivera, yes; Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Dr. Yarborough, yes; Dr. Benitez, yes; Mx. Cruz Bustamante, yes; Mr. Musser, yes; Ms. Downer, abstain.
- 005-24* **Motion to approve Special Board meeting minutes of the December 21, 2023 of by Dr. Joyner seconded by Mr. Wilcox. (Motion Passed)**
Ms. Rivera, yes; Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr. Yarborough, yes; Mx. Cruz Bustamante, yes; Mr. Musser, yes; Ms. Downer, abstain.
- 006-24* **Motion to approve the date change for the regular board meeting on Monday February 12th 2024 to take place on Tuesday February 13th, 2024 due to recognition of Presidents Day holiday by Dr. Joyner seconded by Mr. Wilcox. (Motion Passed)**
Ms. Rivera, yes; Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr. Yarborough, yes; Mx. Cruz Bustamante, yes; Mr. Musser, yes; Ms. Downer, yes.



NEW HAVEN PUBLIC SCHOOLS

Board of Education Committee Meeting

007-24

Motion to approve the superintendents Personnel Report of by Dr. Joyner seconded by Dr. Benitez. (Motion Passed)

Ms. Rivera, yes; Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr. Yarborough, yes; Mx. Cruz Bustamante, yes; Mr. Musser, yes; Ms. Downer, yes.

008-24

Motion to approve 5 Abstracts, 21 Agreements, 4 Contracts, 5 Purchase orders and 1 Change order from the as recommended by the Finance & Operations committee by Mr. Wilcox seconded by Dr. Yarborough. (Motion Passed)

Ms. Rivera, yes; Mr. Wilcox, yes; Dr. Joyner, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr. Yarborough, yes; Mx. Cruz Bustamante, yes; Mr. Musser, yes; Ms. Downer, yes.



NEW HAVEN PUBLIC SCHOOLS
New Haven, Connecticut

NEW HAVEN BOARD OF EDUCATION FINANCE & OPERATIONS COMMITTEE MEETING

Monday January 22, 2024

INFORMATION ONLY

1. Agreement with Capitol Regional Education Council, (CREC), to provide 8 days of virtual training on for 50 special education teachers in the Structured Literacy Series training, from January 22, 2024 to June 30, 2024, in an amount not to exceed \$12,400.00.
Funding Source: IDEA Program Acct. #2504-5034-56903-0490

2. Purchase Order with Scenario Learning dba Vector Solutions for licensing for Safe Schools online training for staff from July 1, 2023 to June 30, 2024, in an amount not to exceed \$20,000.00.
Funding Source: Alliance Grant – District Talent Program Acct. # 2547-6105-56694-0490

3. Agreement with Music Haven, to provide an after-school music program, tutoring and mentoring support for up to 90 students at the Music Havens location in Erector Square, from January 23, 2024 to June 30, 2024, in an amount not to exceed \$16,000.00.
Funding Source: Extended School Hours Program Acct. #2579-5326-56694-0444

4. Purchase Order under State Contract 19PSX0088 with Utility Communication to improve security enhancements to Metropolitan Business Academy from January 22, 2024 to June 30, 2024, in an amount not to exceed \$6,642.00.
Funding Source: 2023-2024 Capital Projects Acct. # 3C24-2461-58101



NEW HAVEN PUBLIC SCHOOLS
New Haven, Connecticut

NEW HAVEN BOARD OF EDUCATION FINANCE & OPERATIONS COMMITTEE MEETING

Tuesday January 16, 2024

MINUTES

Present: Mr. Matthew Wilcox, Dr. Orlando Yarborough
Staff: Dr. Madeline Negron, Dr. Michael Finley, Dr. Paul Whyte, Ms. Linda Hannans, Mr. Thomas Lamb, Ms. Keisha Redd-Hannans, Ms. Kristina DeNegre, Ms. Patricia DeMaio, Ms. Christine Bourne, Ms. Typhanie Jackson, Ms. Edith Johnson, Ms. Gemma Joseph-Lumpkin, Ms. Mary Derwin, Ms. Cari Strand, Mr. Jamar Alleyne, Ms. Gilda Herrera, Attorney Elias Alexiades

Call to Order: Mr. Wilcox called the meeting to order at 4:32 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 10 Agreements, 1 Contract*, 1 Purchase Order, 2 Change Orders and 2 Head Start Certifications, passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes.
** Reflects Withdrawal of 1 Contract and recategorizing 1 Purchase Order to Agreement status.*
2. **Motion to Adjourn:** A motion by Mr. Wilcox, seconded by Dr. Yarborough to adjourn the meeting at 5:54 p.m., passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes.

I. INFORMATION ONLY & ACTION ITEMS:

A. INFORMATION ONLY:

1. Agreement with Capitol Regional Education Council, (CREC), to provide 8 days of virtual training on for 50 special education teachers in the Structured Literacy Series training, from January 22, 2024 to June 30, 2024, in an amount not to exceed \$12,400.00.
Funding Source: IDEA Program Acct. #2504-5034-56903-0490
2. Purchase Order with Scenario Learning dba Vector Solutions for licensing for Safe Schools online training for staff from July 1, 2023 to June 30, 2024, in an amount not to exceed \$20,000.00.
Funding Source: Alliance Grant – District Talent Program Acct. # 2547-6105-56694-0490
Discussion: In response to questions from Mr. Wilcox, Ms. Jackson explained that the license provided online training sessions and that content could be expanded in the future.
3. Agreement with Music Haven, to provide an after-school music program, tutoring and mentoring support for up to 90 students at the Music Havens location in Erector Square, from January 23, 2024 to June 30, 2024, in an amount not to exceed \$16,000.00.
Funding Source: Extended School Hours Program Acct. #2579-5326-56694-0444

4. Purchase Order under State Contract 19PSX0088 with Utility Communication to improve security enhancements to Metropolitan Business Academy from January 22, 2024 to June 30, 2024, in an amount not to exceed \$6,642.00.
Funding Source: 2023-2024 Capital Projects Acct. # 3C24-2461-58101

B. AGREEMENTS:

1. Agreement with Labas Consulting, LLC, to evaluate and analyze multi-lingual programs and design, and deliver professional development opportunities to administrators and teachers serving multi-lingual learners, from January 23, 2024 to June 30, 2024, in an amount not to exceed \$50,000.00 was presented by Mr. Mendia. **Discussion:** In response to questions, Mr. Mendia explained that the programs are evaluated internally to meet Title III grant requirements but the decision was made to have an external audit for additional assessment and feedback.
Funding Source: State Bilingual Program Acct. #2518-5184-56694-0412
2. Agreement with Learn Regional Educational Service Center, (LEARN), to provide professional development for Hillhouse teachers on effective instructional and engagement strategies, and utilizing block scheduling, from January 23, 2024 to June 25, 2024, in an amount not to exceed \$122,000.00 was presented by Ms. DeNegre on behalf of Ms. Moore. **Discussion:** In response to questions, Ms. DeNegre explained that the contractor is a state approved RESC and that the training would be beneficial to staff at Hillhouse. She agreed that the training modules could be expanded district in the future, if appropriate.
Funding Source: School Improvement Grant-Hillhouse Program Acct. #2531-6394-56694-0062
3. Agreement with Trifecta Ecosystems, Inc., to provide a farm to school program for Hooker Middle School, including installation of an outdoor garden and classroom, from January 23, 2024 to June 30, 2024, in an amount not to exceed \$71,500.00 was presented by Ms. DeNegre with additional comments by Ms. Strand. In response to questions about the possibility of having one Agreement for multiple locations, Dr. Negrón noted that staff would be looking at creating these Agreements in the future.
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56694-0038
4. Agreement with Noble Story Group, to provide leadership training and coaching to the district's executive team, focused on adaptive leadership, from January 22, 2024 to June 20, 2024, in an amount not to exceed \$100,500.00 was presented by Ms. Johnson who described the contractor selection process. Dr. Negrón explained that the training of executive management was part of her vision to build a learning organization in all staff layers of the district.
Funding Source: Alliance Program Acct. #2547-6108-56694-0420
5. Amendment #1 to Agreement #96373706 with Shine Early Learning, to expand the Scope of Service to include work with the Head Start team in response to the Enrollment Plan of improvement, and to increase funding of \$70,000.00 by \$27,000.00 to \$97,000.00 was presented by Ms. Derwin.
Funding Sources:
Head Start Basic Carryover Program Acct. #2532-6373-56694-0443 (\$70,000.00)
Head Start (PA20) Program Acct. #2532-5278-55576-0443 (\$27,000.00)

Amendments #6-8 were presented as a group by Ms. Derwin on behalf of Ms. Diaz-Valencia, who explained that the amendments reflected enrollment changes in School Readiness programs, as approved by the New Haven Early Childhood Council.

6. Amendment #2 to Agreement #95384021 with Catholic Charities to decrease the number of unfilled spaces at St. Francis Child Development Center by 3 spaces and to reduce 7 unfilled spaces from Catholic Charities Child Development, and to reduce funding of \$1,620,976.00 by \$44,620.00 to \$1,576,356.00.
 Funding Source: School Readiness Priority Program Acct. #2523-5384-56697-0442
 Presenter: Ms. Vanessa Diaz-Valencia Document Link: CathCharAmend
7. Amendment #2 to Agreement # 95384033 with Farnam Nursery School, to increase the number of school year spaces by 5, and to increase funding of \$535,440.00 by \$23,310.00 to \$616,310.00.
 Funding Source: School Readiness Priority Program Acct. #2523-5384-56697-0442
 Presenter: Ms. Vanessa Diaz-Valencia Document Link: FarnamAmend
8. Amendment #2 to Agreement #95384014 with St. Aedan's Preschool, to decrease the number of unfilled spaces by 3 spaces and to decrease funding of \$446,220.00 by \$13,386.00 to \$432,834.00.
 Funding Source: School Readiness Priority Program Acct. #2523-5384-56697-0442
 Presenter: Ms. Vanessa Diaz-Valencia Document Link: StAedanAmend
9. Agreement with Foundation for the Arts and Trauma, Inc., (ALIVE Program), to provide preventive trauma-informed counseling services to students at HSC, and to provide a seminar for 9th grade students focused on transitioning to high school, from January 23, 2023 to June 30, 2024, in an amount not to exceed \$67,000.00 was presented by Ms. Strand. **Discussion:** In response to questions about the scheduling process, Ms. Strand explained that students make appointments through email or with the secretary and that the program is well-utilized on an ongoing basis.
 Funding Source: School Improvement Grant – HSC Program Acct. #2531-6393-56694-0066
10. Agreement under State Contract PEPPM with CDW Government LLC to provide Sophos licenses renewal which provides IT security operations and threat hunting to detect and intercept suspicious activity, from January 18, 2024 to January 18, 2027, in an amount not to exceed \$327,880.00 (yearly payment \$109,293.33) was presented by Ms. Herrera. **Discussion:** Ms. Herrera corrected the agenda as the item was listed under Purchase Orders but should be under Contracts. After the meeting, staff further corrected the submission as an Agreement, not a Purchase Order or Contract. The change will be reflected in the action items submitted to the Board of Education.
 Funding Source: 2023-2024 Capital Projects Acct. # 3C22-2263-58704

C. CONTRACTS:

1. Award of Contract 21914 with CT Custom Aquatics to provide On Call Swimming pool repairs from January 23, 2024 to June 30, 2024, in an amount not to exceed \$50,000.00.
 Funding Source: 2023-2024 Operating Budget Acct. # 190-47400-56662
 Presenter: Mr. Jamar Alleyne Document Link: CTAqua24
2. **WITHDRAWN:** Award of Contract 21914 with CT Custom Aquatics to provide On Call Swimming pool repairs from July 1, 2024 to June 30, 2025, in an amount not to exceed \$50,000.00 was WITHDRAWN by Mr. Alleyne.

Funding Source: 2023-2024 Operating Budget

Acct. # 190-47400-56662

D. PURCHASE ORDERS:

1. Purchase Order with PowerSchool LLC to provide attendance management and communications system in effort to provide efficient attendance identification, outreach and responses from January 23, 2024 to June 30, 2024, in an amount not to exceed \$60,356.61 was presented by Ms. Joseph-Lumpkin. **Discussion:** In response to questions, Ms. Joseph-Lumpkin explained that the system will provide reports and allow for two-way communication with families and real time responses. Dr. Yarborough asked about preventive tools are included. Ms. Joseph Lumpkin explained that the program allows for multi-tiered layers of support as it allows for review of all students, identifies students at risk but not yet chronic and tracks outreach. In response to questions about the possibility of multi-year contracts versus one-year, Ms. Joseph Lumpkin reported that it is a possibility once the program is utilized and assessed.

Funding Source: ARP ESSER III Carryover

Acct. # 2553-6399-56694-0444

E. CHANGE ORDERS:

1. Change Order #2 to Contract 21679-4-4 with CT Controls Corp to increase funding amount from \$240,000.00 by \$95,000.00 for a total amount of \$335,000.00 to cover increased service for HVAC repairs due to loss of HVAC vendor was presented by Mr. Alleyne. Discussion: Mr. Alleyne reported that the original contractor had initially indicated interest in renewing contract but decided not to renew. As a result, a change order was required for the new contractor.

Funding Source: 2023-2024 Operating Budget
 2023-2024 Capital Projects
2023-2024 Capital Projects

Acct. # 190-47400-56624 (\$200,000.00)
 Acct. # 3C24-2461-58101 (\$40,000.00)
Acct. # 3C20-2065-58101 (\$95,000.00)

2. Change Order #2 to Contract 21749A-3-4 with Tucker Mechanical to increase funding amount from \$240,000.00 by \$95,000.00 for a total amount of \$335,000.00 to cover increased service for HVAC repairs due to loss of HVAC vendor was presented by Mr. Alleyne.

Funding Source: 2023-2024 Capital Projects
 2023-2024 Capital Projects
2023-2024 Capital Projects

Acct. # 3C20-2065-58101 (\$200,000.00)
 Acct. # 3C24-2461-58101 (\$40,000.00)
Acct. # 3C20-2065-58101 (\$95,000.00)

F. HEAD START CERTIFICATIONS: Ms. Derwin presented the two Head Start Certifications which require approval by the Board of Education:

1. Approval to submit application for grant #01CH01090503C3 to the Administration for Children and Families, Office of Head Start, requesting a carryover of Head Start Basic Funds in the amount of \$1,107,861.00 from the grant period dated July 1, 2022-June 30, 2023 to the July 1, 2023 -June 30, 2024 grant period.
2. Approval to submit a low-cost extension application for grant #01HE000822 to the Administration for Children and Families, Office of Head Start, for the remaining balance of COVID funds in the amount of \$20,096.29 American Rescue Plan and \$47,962.49 for the grant period dated July 1, 2021 – March 31, 2023, extending the project period to March 31, 2024.

II. DISCUSSION:

- **Financial Report December 31, 2023:** Ms. Hannans presented the report, as posted on the website, detailing total expenditures through December 31, 2023. She noted a deficit of \$5,876,740.00. Key drivers of the deficit are salaries, which include overtime for custodians and security, staff raises and increasing costs, as well as less than expected revenue from Interdistrict, due to under enrollment of suburban students. Ms. Hannans review ongoing mitigation strategies. A discussion ensued. For the next report, committee members asked for more detail on major drivers of the deficit. **No motion was made and no vote was taken.**
- **Agreement Cover Memo Revision Update:** Mr. Wilcox reported and Ms. DeMaio confirmed that a draft revised memo will be presented at the next committee meeting in March. **No motion was made and no vote was taken.**
- **Procurement Policy Update:** Mr. Wilcox reiterated that the policy requires update and that a meeting with city purchasing should be called to discuss changes to the procurement policy that reflect the Charter Revision. **No motion was made and no vote was taken.**

Adjournment: A motion by Mr. Wilcox, seconded by Dr. Yarborough to adjourn the meeting at 5:54 p.m., passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes.

Respectfully submitted,

Patricia A. DeMaio



FINANCIAL REPORTS

Period Ending December 31, 2023

New Haven Board of Education
Finance & Operations Committee Meeting
January 16, 2024

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 | 2 Culture & Climate |
| 3 Youth & Family Engagement | 4 Talented Educators |
| 5 Operational Efficiencies | |

- Monthly Financial Report General Funds as of December 31, 2023
- Monthly Financial Report Special Funds as of December 31, 2023

- Total expenditures through 12/31/23 are \$112.9M
- General Fund expenditures incurred through 12/31/23 are \$71.7M or 35.7% of the adopted budget.
- Special Fund expenditures incurred through 12/31/23 are \$41.2M or 30% of the current budget

Financial Report – General Fund December 31, 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 December 31, 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)
Salaries							
Teacher Full-Time	\$78,872,625	(\$30,970,677)	39.27%	\$0	\$47,901,948	82,625,965	(3,753,340)
Admin & Management Full-Time	17,808,772	(9,119,246)	51.21%	0	8,689,526	18,947,360	(1,138,588)
Paraprofessionals	3,518,943	(1,448,691)	41.17%	0	2,070,252	3,386,235	132,708
Support Staff Full-Time	11,434,949	(5,734,378)	50.15%	0	5,700,571	11,952,725	(517,776)
Part Time & Seasonal	3,023,852	(881,320)	29.15%	(202,256)	1,940,276	1,921,624	1,102,228
Substitutes	1,000,000	(949,567)	94.96%	0	50,433	1,273,838	(273,838)
Overtime, Benefits, Other	3,528,550	(1,879,722)	53.27%	(47,189)	1,601,639	2,563,245	937,255
Total Salaries and Benefits	\$119,187,691	(\$50,983,601)	42.78%	(\$249,445)	\$67,954,645	\$ 122,670,992	\$ (3,511,351)
Supplies and Services							
Instructional Supplies	\$3,335,665	(\$1,634,957)	49.01%	(\$1,124,633)	\$576,075	3,728,117	(393,452)
Tuition	24,368,195	(5,568,337)	22.85%	(24,192,794)	(5,392,936)	21,734,550	2,633,645
Utilities	12,256,000	(2,760,706)	22.53%	(8,412,042)	1,083,252	9,614,328	2,586,672
Transportation	26,552,450	(5,038,957)	18.98%	(32,309,281)	(10,795,788)	33,171,319	(6,629,369)
Maintenance, Property, Custodial	2,396,861	(813,585)	33.94%	(1,218,100)	365,176	2,005,868	392,741
Other Contractual Services	15,166,922	(4,887,622)	32.23%	(11,435,150)	(1,155,849)	16,215,351	(955,627)
Total Supplies and Services	\$84,076,093	(\$20,704,164)	24.63%	(\$78,692,000)	(\$15,320,071)	\$ 86,469,532	\$ (2,365,389)
General Fund Totals	\$203,263,784	(\$71,687,766)	35.27%	(\$78,941,444)	\$52,634,574	\$ 209,140,524	\$ (5,876,740)

- How to read the Monthly Financial and/or EOY Forecast Report (Unaudited) as of December 31, 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 12/31/23 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 12/31/23.
 - 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 6/30/24 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) – December 31, 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) - December 31, 2023

YTD by Period	Account Description	Adjusted Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Teachers Full-Time	Teachers	\$78,872,625	\$30,970,677	\$6,412,833	\$0	\$47,901,948	39.27
Admin & Management Full-Time	Salaries	1,220,975	567,525	98,164	0	653,450	46.48
	Directors Salaries	1,107,421	328,664	55,133	0	778,757	29.68
	Supervisor	2,404,397	1,300,601	211,411	0	1,103,796	54.09
	Department Heads/Principals/Aps Management	11,041,226	5,811,386	1,060,570	0	5,229,840	52.63
		2,034,753	1,111,069	222,262	0	923,684	54.60
	Sub-Total	\$17,808,772	\$9,119,246	\$1,647,540	\$0	\$8,689,526	51.21
Paraprofessionals	ParaProfessionals	3,518,943	1,448,691	381,482	0	2,070,252	41.17
Support Staff Full-Time	Wages Temporary	438,810	261,243	61,834	-	177,567	59.53
	Custodians	4,635,565	2,408,979	552,966	0	2,226,586	51.97
	Building Repairs	767,430	444,350	84,647	0	323,080	57.90
	Clerical	2,711,508	1,346,172	242,401	0	1,365,336	49.65
	Security	2,779,123	1,244,964	275,838	0	1,534,159	44.80
	Truck Drivers	102,513	28,669	6,270	0	73,844	27.97
	Sub-Total	\$11,434,949	\$5,734,378	\$1,223,956	\$0	\$5,700,571	50.15
Part Time & Seasonal	Coaches	650,000	179,692	179,692	0	470,309	27.64
	Other Personnel	180,000	63,952	7,725	180,256	(64,208)	0.00
	Part-Time Payroll	1,953,096	596,824	172,205	22,000	1,334,272	31.68
	Seasonal	140,756	40,853	0	0	99,903	29.02
	Teachers Stipend	100,000	0	0	0	100,000	0.00
	Tutors	0	0	0	0	0	0.00
	Sub-Total	\$3,023,852	\$881,320	\$359,622	\$202,256	\$1,940,276	35.83
Substitutes	Substitutes	\$ 1,000,000	\$ 949,567	\$ 306,062	\$ -	\$ 50,433	\$ 95
Overtime, Benefits, Other	Overtime	577,825	915,687	172,088	0	(337,862)	158.47
	Longevity	277,175	383	0	0	276,792	0.14
	Custodial Overtime	575,500	739,610	120,616	0	(164,110)	128.52
	Retirement	1,600,000	211,273	109,553	47,189	1,341,538	16.15
	Medical Supplies	0	0	0	0	0	0.00
	In-Service Training	0	0	0	0	0	0.00
	Employment Comp	470,000	143	24	0	469,857	0.03
	Professional Meetings*	28,050	12,626	1,469	0	15,424	45.01
	Sub-Total	\$3,528,550	\$1,879,722	\$403,750	\$47,189	\$1,601,639	54.61
	Salaries Sub-Total	\$119,187,691	\$50,983,601	\$10,735,244	\$249,445	\$67,954,645	42.99

General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS

Instructional Supplies	Equipment	376,984	111,374	11,326	162,459	103,151	72.64
	Computer Equipment	107,160	39,040	0	1,487	66,633	37.82
	Software	39,976	17,405	0	3,000	19,571	0.00
	Furniture	111,114	77,443	1,312	13,468	20,203	81.82
	Materials & Supplies Intruction	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	48,500	14,826	0	0	33,674	30.57
	Education Supplies Inventory	505,136	299,247	16,759	58,221	147,668	70.77
	General/Office Supplies	1,360,783	814,431	75,782	638,767	(92,415)	106.79
	Academic Awards	0	0	0	0	0	0.00
	Books, Maps, etc.	0	0	0	0	0	0.00
	Textbooks	274,612	92,544	10,309	32,345	149,723	45.48
	Library Books	132,515	6,521	5,754	113,400	12,593	90.50
	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	61,256	1,624	17,846	32,883	70.64
	Student Activities	151,500	77,784	384	7,684	66,032	56.41
	Graduation	55,400	1,625	0	30,416	23,359	57.84
	Emergency Medical	59,000	21,460	700	45,540	(8,000)	113.56
Printing & Binding	0	0	0	0	0	#DIV/0!	
Parent Activities	0	0	0	0	0	0.00	
Sub-Total	\$3,335,665	\$1,634,957	\$123,950	\$1,124,633	\$576,075	82.73	
Tuition	Tuition	24,368,195	5,568,337	2,999	24,192,794	(5,392,936)	122.13
Utilities	Natural Gas	2,546,500	268,432	(754)	2,277,314	754	99.97
	Electricity	8,359,500	1,970,455	28,088	5,465,995	923,051	88.96
	Heating Fuels	10,000	0	0	0	10,000	0.00
	Water	295,000	163,438	23,421	170,562	(39,000)	113.22
	Telephone	675,000	171,649	15,790	330,223	173,128	74.35
	Telecommunications/Internet	90,000	18,000	0	41,066	30,934	65.63
	Sewer Usage	245,000	139,352	4,339	126,882	(21,234)	108.67
	Gas & Oil	35,000	29,381	0	0	5,619	83.95
Sub-Total	\$12,256,000	\$2,760,706	\$70,884	\$8,412,042	\$1,083,252	91.16	
Transportation	Milage	588,400	156,143	35,540	407,230	25,027	95.75
	Business Travel	10,500	17,483	1,086	0	(6,983)	166.50
	Transportation	14,720,898	2,164,323	(346)	16,690,340	(4,133,765)	128.08
	Special Education Transportation	5,198,895	824,234	80,127	5,929,148	(1,554,487)	129.90
	Transportation Techincal Schools	437,000	83,561	0	566,439	(213,000)	148.74
	Transit Bus Passes	152,375	0	0	0	152,375	0.00
	Field Trips	219,585	7,256	2,266	70,852	141,477	35.57
	InterDistrict Transportation	1,313,680	475,556	0	4,354,444	(3,516,320)	367.67
	Outplacement Transportation	3,705,000	1,274,188	22,815	3,847,694	(1,416,882)	138.24
	Field Trips (Non-Public)	206,117	36,213	19,445	443,135	(273,230)	232.56
Sub-Total	\$26,552,450	\$5,038,957	\$160,932	\$32,309,281	(\$10,795,788)	140.66	

General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS

Maintenance, Property, Custodial	School Security	12,000	840	0	0	11,160	7.00
	Building & Grounds Maint. Supp.	100,000	85,517	20,026	30,505	(16,022)	116.02
	Custodial Supplies	513,000	307,531	30,269	184,458	21,010	95.90
	Light Bulbs	30,000	24,309	17,675	5,574	118	99.61
	Uniforms	33,252	6,336	0	7,599	19,317	41.91
	Moving Expenses	50,000	11,645	11,645	54,758	(16,403)	132.81
	Cleaning	26,000	0	0	16,000	10,000	61.54
	Repairs & Maintenance	98,609	453	0	31,874	66,282	32.78
	Building Maintenance	575,000	186,107	37,292	231,209	157,684	72.58
	Rental	120,000	0	0	23,751	96,249	19.79
	Rental of Equipment	9,000	6,461	0	13,539	(11,000)	222.22
	Maintenance Agreement Services	745,000	141,931	23,985	610,979	(7,910)	101.06
	Vehicle Repairs	85,000	42,456	1,179	7,853	34,691	59.19
	Rolling Stock	0	0	0	0	0	0.00
	Sub-Total	\$2,396,861	\$813,585	\$142,071	\$1,218,100	\$365,176	84.76
Other Contractual Services	Other Contractual Services *	4,494,680	878,084	56,550	2,213,957	1,402,639	68.79
	* Special Education	1,574,340	365,215	106,008	3,461,670	(2,252,545)	243.08
	*Facilities	7,245,558	3,002,181	458,191	5,038,591	(795,214)	110.98
	*IT	814,344	424,329	47,580	348,208	41,807	94.87
	Legal Services	400,000	117,246	113,516	279,054	3,700	99.08
	Other Purchased Services	27,500	11,712	0	28,389	(12,601)	145.82
	Postage & Freight	160,500	88,856	335	65,280	6,364	96.03
	Claims	450,000	0	0	0	450,000	0.00
	Contingencies	0	0	0	0	0	0.00
		Sub-Total	\$15,166,922	\$4,887,622	\$782,180	\$11,435,149	(\$1,155,849)
	Supplies & Services Sub-Total	\$84,076,093	\$20,704,165	\$1,283,016	\$78,691,999	(\$15,320,071)	118.22
	Combined Total	\$203,263,784	\$71,687,766	\$12,018,260	\$78,941,444	\$52,634,574	74.11

* 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 most of the overtime costs for security and custodial needs as we await vacancies to be filled. We are currently meeting with department heads to develop a plan to reduce costs.
3. The revenue for Interdistrict will not equal the projected costs for 2023-24 due to staff raises and increasing costs. Under enrollment of suburban students is also a factor.

Non Personnel

1. Schools have received 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.

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 are looking at

- **Building usage and overtime costs**
- **Review enrollment numbers and class size**
- **Roll back on Summer School and Bussing**
- **Part Time (non classroom)**
- **Increasing enrollment at Interdistrict Schools (enrollment down by 85 students resulting in revenue loss)**

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**
- **Emergencies**
- *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

December 31, 2023

Monthly Financial Report – Grants



NEW HAVEN PUBLIC SCHOOLS

	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			
1	Law Education/School Security	\$787,061	\$787,061	\$0	\$0	\$787,061	(\$787,061)	0.0%	
2	Impact Aid	\$65,476	\$65,126	\$0	\$0	\$65,126	(\$65,476)	-100.0%	
3	Adult Education/Homeless	\$3,611,897	\$7,031	\$3,747,356	\$0	\$3,747,356	\$3,754,387	\$135,459	3.8%
4	IDEA	\$7,589,579	\$451,478	\$7,513,880	\$0	\$7,513,880	\$7,965,358	(\$75,699)	-1.0%
5	Perkins	\$505,020	\$0	\$41,115	\$505,020	\$546,135	\$546,135	\$41,115	8.1%
6	Title II A/Student Support	\$3,139,810	\$0	\$2,193,926	\$0	\$2,193,926	\$2,193,926	(\$945,884)	-30.1%
7	School Based Health/Parenting	\$1,412,408	\$0	\$1,394,594	\$0	\$1,394,594	\$1,394,594	(\$17,814)	-1.3%
8	Federal Magnet Grant	\$2,320,724	\$389,227	\$0	\$0	\$389,227	(\$2,320,724)	-100.0%	
9	State Bilingual/Title III/Immigrant	\$1,128,962	\$341,171	\$911,635	\$0	\$911,635	\$1,252,806	(\$217,327)	-19.3%
10	School Readiness/Family Resource	\$10,681,257	\$230,397	\$10,137,290	\$0	\$10,137,290	\$10,367,687	(\$543,967)	-5.1%
11	Private Foundation	\$441,982	\$37,136	\$242,513	\$0	\$242,513	\$279,649	(\$199,469)	-45.1%
12	Title I/SIG	\$17,761,626	\$5,258,310	\$12,555,156	\$0	\$12,555,156	\$17,813,466	(\$5,206,470)	-29.3%
13	Head Start - Federal	\$9,592,853	\$0	\$6,730,860	\$0	\$6,730,860	\$6,730,860	(\$2,861,993)	-29.8%
14	Medicaid Reimbursement	\$260,701	\$25,319	\$217,865	\$0	\$217,865	\$243,184	(\$42,836)	-16.4%
15	Manufacturing Pathways	\$2,000,000	\$1,854,550	\$0	\$0	\$1,854,550	(\$2,000,000)	0.0%	
16	Alliance/Comm Network/Low Performing	\$21,238,171	\$644,938	\$22,531,420	\$0	\$22,531,420	\$23,176,358	\$1,293,249	6.1%
17	State Misc Education Grants	\$37,872	\$2,057	\$0	\$21,605	\$21,605	\$23,662	(\$16,267)	-43.0%
18	Open Choice	\$414,109	\$0	\$0	\$0	\$0	\$0	(\$414,109)	-100.0%
19	Head Start - State	\$130,759	\$130,759	\$0	\$0	\$0	\$130,759	(\$130,759)	-100.0%
20	Priority/21st Century	\$5,657,191	\$49,031	\$5,169,721	\$0	\$5,169,721	\$5,218,752	(\$487,470)	-8.6%
21	Jobs for CT Youth	\$20,500	\$0	\$0	\$0	\$0	\$0	(\$20,500)	-100.0%
22	ARP After School	\$890,000	\$769,587	\$2,046,479	\$0	\$2,046,479	\$2,816,066	\$1,156,479	129.9%
23	ESSER II	\$19,981,102	\$5,083,952	\$0	\$0	\$0	\$5,083,952	(\$19,981,102)	-100.0%
24	ARP ESSER	\$69,214,187	\$44,706,304	\$0	\$0	\$0	\$44,706,304	(\$69,214,187)	0.0%
25	ARP ESSER Special Education	\$1,551,134	\$375,804	\$0	\$0	\$0	\$375,804	(\$1,551,134)	0.0%
26	ARP ESSER Homeless Youth	\$472,682	\$302,663	\$120,000	\$0	\$120,000	\$422,663	(\$352,682)	0.0%
27	ARP ESSER SPPT	\$400,000	\$400,000	\$0	\$0	\$0	\$400,000	(\$400,000)	0.0%
		\$181,307,063	\$61,911,902	\$75,553,810	\$526,625	\$76,080,435	\$137,992,337	(\$105,226,628)	-58.0%

Monthly Financial Report – Grants



NEW HAVEN PUBLIC SCHOOLS

2023-24 GRANT FUNDED EXPENDITURES BY CATEGORY

	Budget	YTD Actuals	Encumbered	Available
Full Time Salaries	46,290,411	15,578,378	53,985	30,752,849
Employee Benefits	9,278,905	2,617,749	0	6,661,157
Part Time Personnel	16,942,311	5,021,833	0	11,920,478
Travel/Mileage	397,655	95,067	855	301,733
Equipment/Technology	10,914,967	2,119,975	1,818,494	6,976,497
Materials/Supplies	8,466,283	3,420,803	1,602,314	3,443,165
Purchased Property Services	831,106	412,750	297,915	120,441
Other Professional/Technical	16,634,318	2,446,860	9,931,905	4,255,553
Transportation/Field Trips	3,260,075	1,012,861	151,558	2,095,657
Other Purchased Services	21,653,338	7,727,616	7,282,957	6,642,765
Parent Activities	103,907	13,465	852	89,590
Fixed Costs	2,542,436	752,454	0	1,789,982
Fees/Misc Expenses/Student Activities	150,000	0	0	150,000
Grand Total	\$ 137,465,712	\$ 41,219,813	\$ 21,140,835	\$ 75,105,064

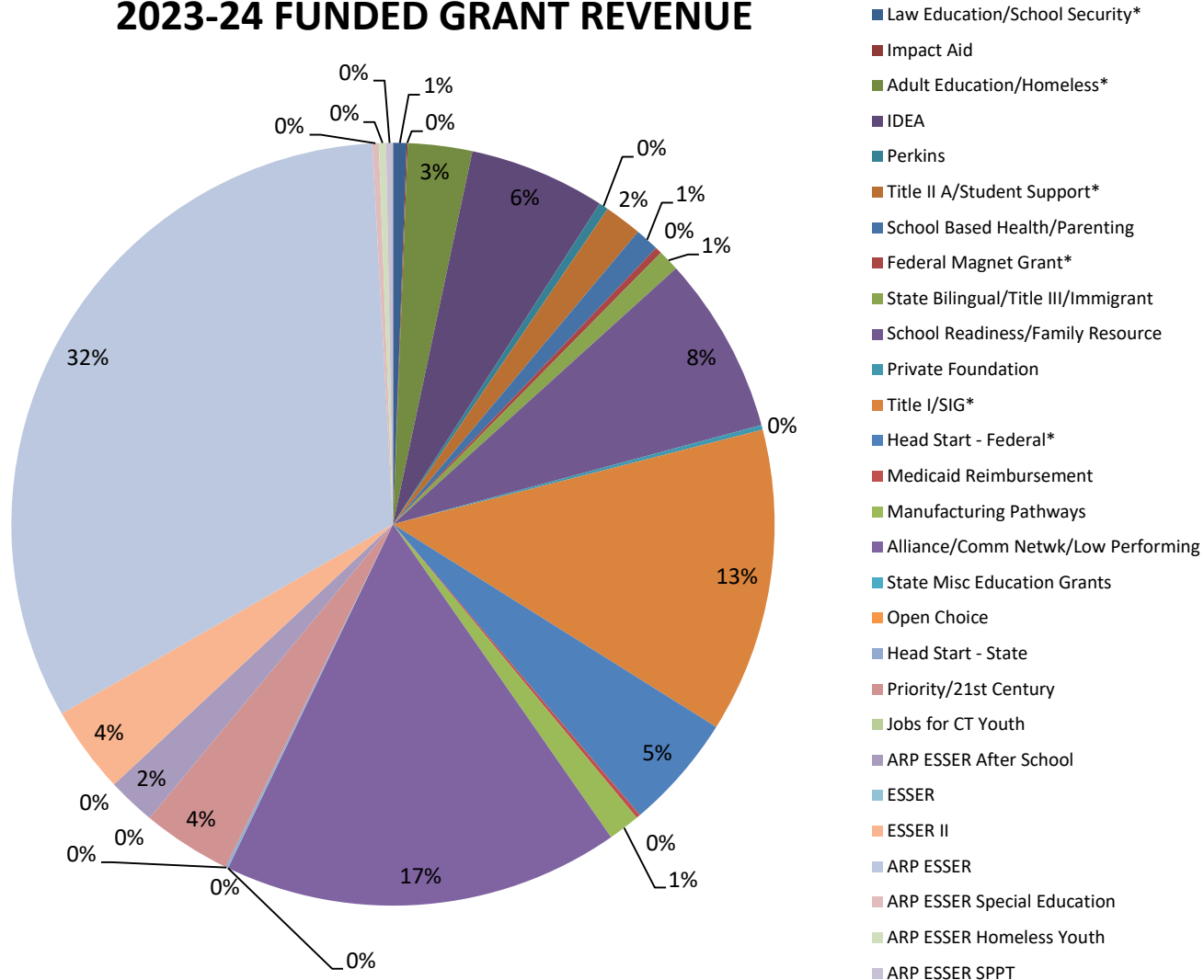
- How to read the new grant revenue exhibit (letters refer to column letters on the prior page):
 - A The total amount we were awarded for the grant in 2022-23
 - B Because of Covid-19, we are permitted to roll over unexpended money in some grants in 2023-24. It 'carries over' to the next fiscal year.
 - 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

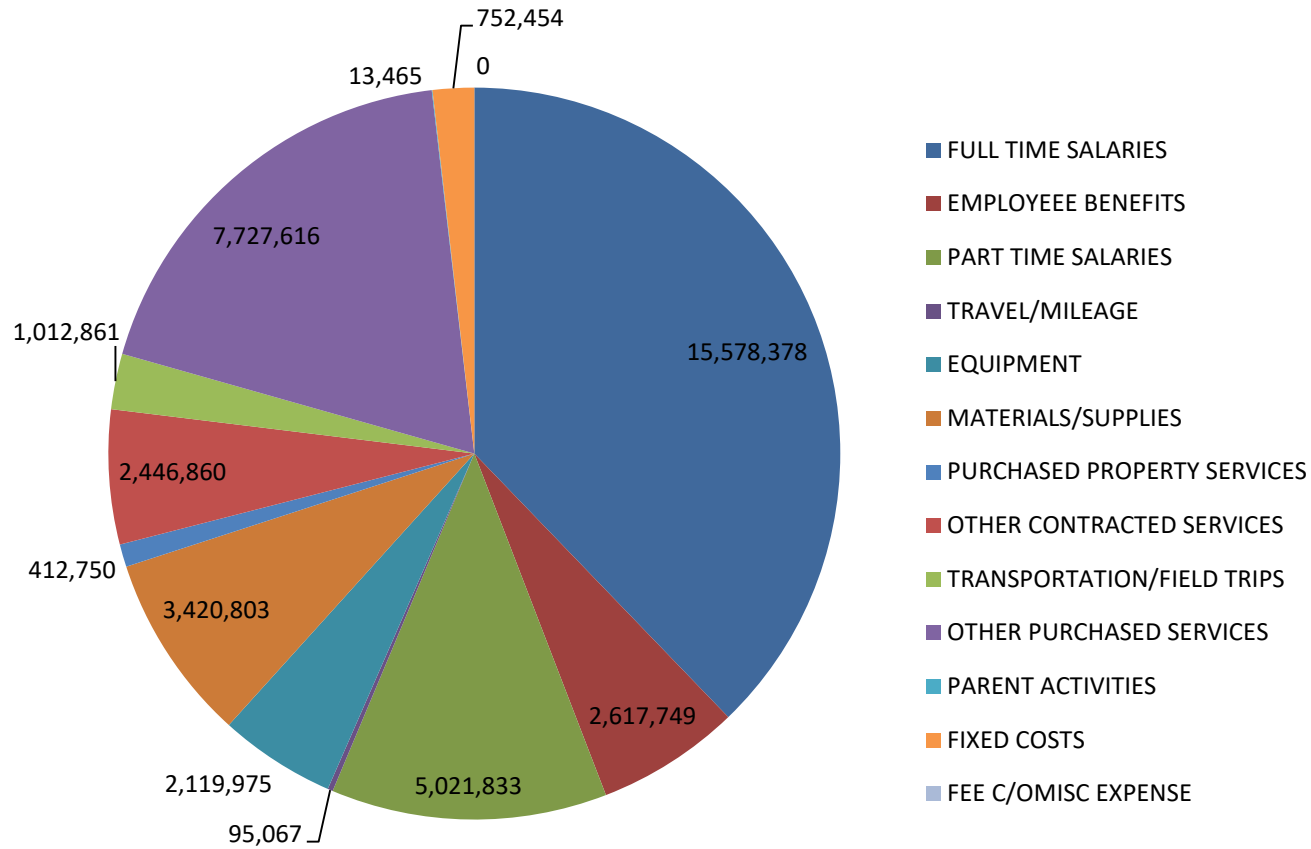


NEW HAVEN PUBLIC SCHOOLS

2023-24 FUNDED GRANT REVENUE



2023-24 GRANT FUNDED EXPENDITURES BY CATEGORY







NEW HAVEN PUBLIC SCHOOLS

Facilities Naming Process

Administrative Procedures

The naming of school buildings, major portions of buildings, or school grounds is the responsibility of the Board of Education. In fulfilling this responsibility, the Board will make every effort to respect community preferences. Such names should be clearly identified, widely known, and recognized. The guidelines and procedures for the Facility Naming Process in the New Haven Public School (NHPS) District are provided below.

1. **Criteria:** To be considered as a candidate for facility naming in NHPS, a person
 - a. has attained local or national prominence via significant contributions in any field of endeavor;
 - b. no longer is active in their career;
 - c. has had a broad-based, long-term impact on the school district community.

2. **Written Request for Consideration**
 - a. A request for a candidate to be considered for the facility naming process is provided in writing to the Facilities Naming Committee Chair.
 - b. After review by the Facilities Naming Committee, if the candidate meets the criteria, the
 - i. Director of Communications will create a bio of the candidate from information provided by the nominator;
 - ii. Webmaster will create the facilitating naming ballot form using the bio information to be placed on the district website for public input.

3. **Eligibility:** To complete a ballot for the facilities naming process, a person
 - a. must currently work in the New Haven School District or be a District Retiree;
 - b. must be 18 years of age.

4. **Ballot Process:** Solicitation for public input
 - a. Go to nhps.net
 - b. Click on the page <https://www.nhps.net/domain/133>
 - c. Select Facilities Naming Ballot Form
 - d. Complete the form (required information)
 - i. Name, phone number, email address
 - ii. Voter's relation to the facility to be named
 - iii. Vote selection (yes or no)

- iv. Provide reasons for your support of the nominee if you voted yes.
- e. Submit: Click the submit tab at the bottom of the page.

5. Review of Nominations

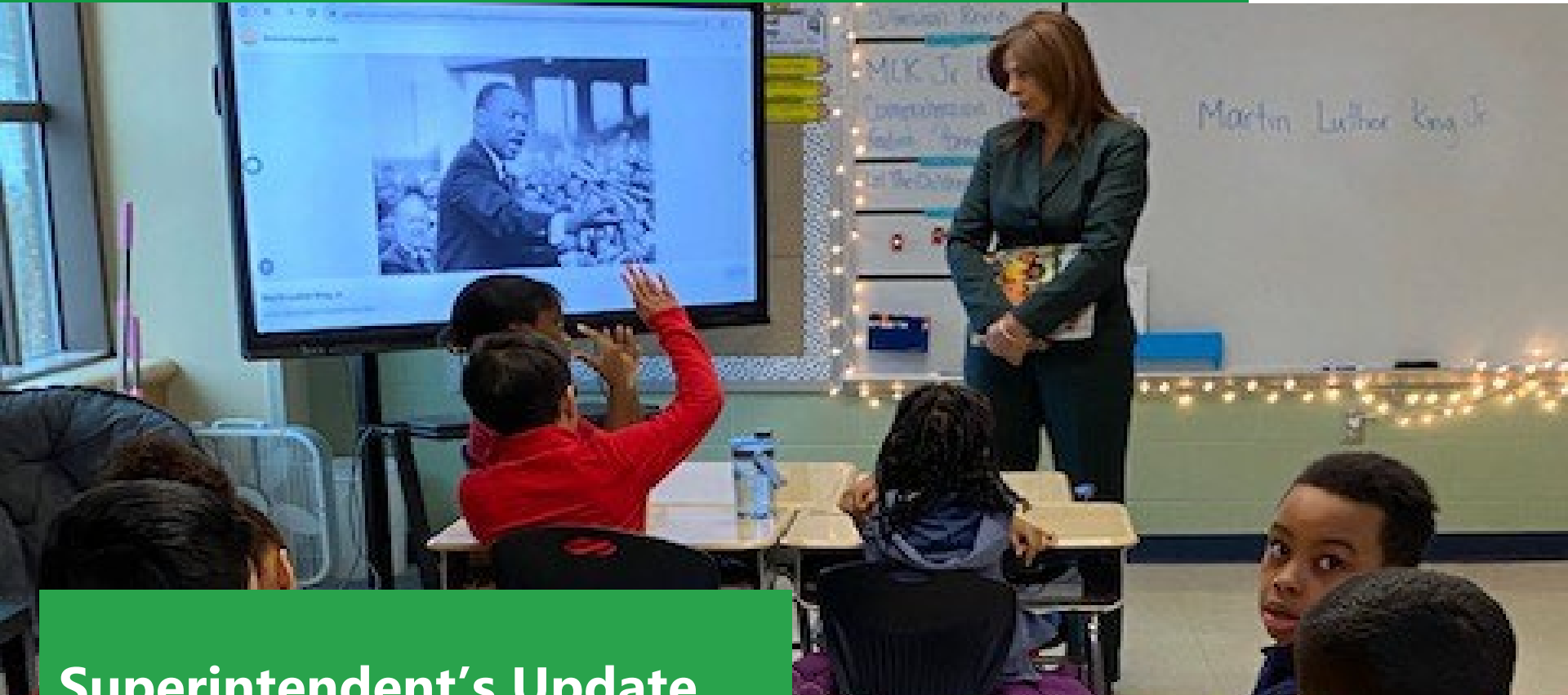
- a. The Facilities Naming Committee evaluates all nominations based on the criteria established in this document.

6. Recommendation and Approval Process

- a. The Facilities Naming Committee recommends facility names to the Board of Education for final approval.
- b. The Board of Education reviews the recommendations and makes the final decision on facility names through a formal vote.

7. Financial Obligation

- a. The person or persons who made the initial request for a candidate to be considered will be responsible for the cost of the signage to be placed inside or outside of the facility identified.



Superintendent's Update January 2024

Together, Striving Towards the Next Chapter of Excellence

Strategic Operating Plan



NEW HAVEN PUBLIC SCHOOLS

Over the next several months, New Haven Public Schools will embark on a strategic operating planning process to:

- Develop a focused, coherent, and actionable multi-year plan to advance student achievement;
- Engage stakeholders in a transparent planning process to create a shared vision for success; and
- Commit to a long-term process to support strong plan implementation, progress monitoring, and continuous improvement.

Process Overview

The planning process will involve multiple stages and various opportunities for input and updates from stakeholders and the community. The process will include deep data analysis, community engagement, plan development, and plan implementation.



Project Leads



Project Team



Design Team

Project Leads

- Dr. Michael Finley (Chief of Staff), Keisha Redd-Hannans (Assistant Superintendent of CIA)
- Responsible for day to day management of the project, including managing planning in partnership with the Superintendent, and elevating decisions when needed.

Project Team

- Michele Bonanno (Supervisor of Magnet Grant Programs), Dr. Michael Finley (Chief of Staff), Justin Harmon (Director of Communications), Jessica Haxhi (Supervisor of WL), Cora Munoz (Assistant Principal), John Nguyen (Director of Research, Assessment and Evaluation), Keisha Redd-Hannans (Assistant Superintendent of CIA)
- Responsible for supporting project leads with day to day management of the project, including logistics and communication

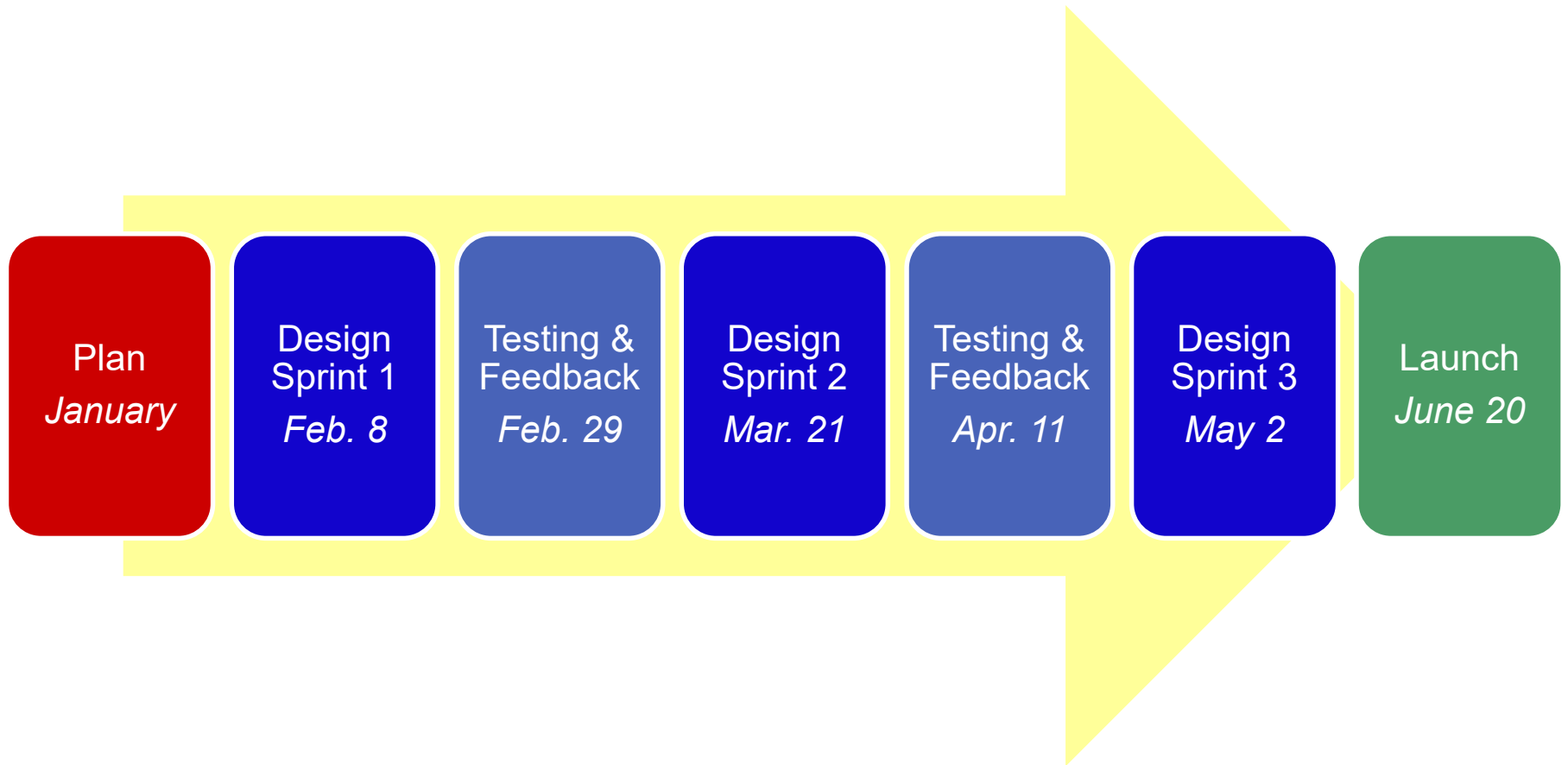
Design Team

- Project Team + chiefs, assistant superintendents, supervisors, instructional coaches, union representatives, students, parents, teachers, school administrators, BoE members, community partners, college/university partners, NH City representatives, alders, state representative, clergy
- Responsible for informing and helping to shape the creation of the district's strategic operating plan

Strategic Operating Plan – Project Roadmap & Timeline



NEW HAVEN PUBLIC SCHOOLS



Design Sprint 1

Review data analysis inclusive of data from ThoughtExchange to identify most significant priorities.

Guiding Questions:

- What is working well in NHPS?
- What opportunities exist for improvement in NHPS?
- What are the most important skills and experiences our students need to get from their education in order to prepare them for success in learning and life?

Identify Priority Leads to be responsible for **Testing & Feedback loops**. Leverage *ThoughtExchange* to augment stakeholder engagement.

Design Sprint 2

Draft goals, strategies and measures of success for each priority

Design Sprint 3

Revise and finalize goals, strategies and measures of success based on **Testing & Feedback loop**

Present Strategic Operating Plan to Board for approval

Launch 5-year SOP - District Administrators



A comprehensive community engagement platform will allow us to get both qualitative and robust quantitative data with instant in-depth analysis

Engage broadly and deeply

- Include more **diverse voices** through multi-lingual exchanges & surveys
- Increase **engagement accessibility** and remove social barriers with anonymous participation
- Get feedback from **more people in less time**

Analyze quickly and completely

- **Efficiently synthesize qualitative and quantitative data** using generative and proprietary AI

Take action thoughtfully

- **Prioritize actions** based on what's most relevant to district stakeholders

Thought Exchange in Action



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