

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

INFORMATION ONLY: PERSONNEL REPORT OF THE SUPERINTENDENT February 26, 2024

RETIREMENT– Teacher:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Richard Pizzonia	Business James Hillhouse High School General Funds 19042362-50115	03/01/2024

RESIGNATION– Teachers:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Diane Arce	Math Ross/Woodward Magnet School Inter-District Funds 27041110-50115	02/12/2024
Kelley Rodriguez	Science Barnard Magnet School Inter-District Funds 27041402-50115	03/05/2024
Colleen McShea	Grade 6 Edgewood Magnet School General Funds 19041012-50115	02/23/2024
Peter Scaramuzzo	English COOP Arts & Humanities High School Inter-District Funds 27041664-50115	03/01/2024

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

RESIGNATION– Paraprofessional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Brianna Rivera	Outreach Worker Truman School Head Start PA 22 Basic 25325279-50128	03/15/2024
Sarah Russell	Special Education Assistant Teacher Hill Central Music Academy General Funds 19049007-50128	01/31/2024

RETIRMENT– Non-Instructional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Ana Hernandez	Administrative Assistant Gateway (Superintendent’s Office) Idea Part B Entitlement 25045034-00-50124	2/15/2024

RESIGNATION– Non-Instructional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Natacha Torres	Cook/Lead Davis Magnet School Food Service 25215200-50126	03/06/2024

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

TRANSFER – Teachers:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Leslie Cohen	Grade 5 Ross/Woodward Magnet School Inter-District Funds 27041010-50115	Grade 4 Ross/Woodward Magnet School Replacing: Gena Ceneri Inter-District Funds 27041410-50115	08/28/2023
Kimberlee Pappa	Read 180 Wexler Grant School General Funds 19041032-50115	Grade 5 Wexler Grant School Replacing: Christine Myers-Keitt General Funds 19041032-50115	08/28/2023

TRANSFER – Paraprofessional Staff:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Chelsea Colon	Grade 1 Assistant Teacher Hill Central Music Academy General Funds 19041007-50128	Special Education Assistant Teacher Hill Central Music Academy Replacing: Mayela Garcia General Funds 19049007-50128	08/31/2023

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 EXTENDED LEAVE OF ABSENCE – Executive Management:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Lisa Flegler	Director of Human Resources & Labor Relations Gateway General Funds 19045100-50111	02/13/2024-02/16/2024

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

FMLA LEAVE OF ABSENCE – Teachers:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Heather Alvarez	Math John S. Martinez General Funds 19041108-50115	02/16/2024-05/21/2024
Amy Brazauski	English High School in the Community General Funds 19041666-50115	01/23/2024-02/16/2024
Ann Marie Dinicola	Grade 1 Ross/Woodward Magnet School General Funds 19041010-50115	03/07/2024-05/30/2024

PERSONAL LEAVE OF ABSENCE – Teacher:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Shanice Stephens	Special Education James Hillhouse High School General Funds 19049062-50115	11/27/2023-02/27/2024

FMLA LEAVE OF ABSENCE – Non-Instructional Staff:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Larry Oliver	Building Manager Grade School Custodial General Funds 19047413-50121	02/20/2024-03/11/2024

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

RETURN OF LEAVE OF ABSENCE – Teachers:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Brittney Figaro	Grade 1 Wexler Grant School General Funds 19041032-50115	11/27/2023
Christopher Vicevich	Math Wilbur Cross High School General Funds 19041161-50115	02/12/2024
Keith Wolkovitz	Grade 5 East Rock Magnet School General Funds 19041046-50115	02/05/2024

RETURN OF LEAVE OF ABSENCE – Paraprofessional Staff:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Iris Mellaly	Early Learning Head Teacher Hill Central Music Academy School Readiness Hill Central 25236067-07-50128	01/03/2024

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

CHANGE IN TRANSFER START DATE – Administrator:

<u>Name</u>	<u>From</u>	<u>To</u>
Sequella Coleman	TBD	3/11/2024

CORRECTION/CHANGE IN START DATE – Paraprofessional Staff:

<u>Name</u>	<u>From</u>	<u>To</u>
Anthony Taylor	2/14/2024	Rescinded

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

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

<u>Name</u>	<u>From</u>	<u>To</u>
Danica Graham	2/15/2024	2/20/2024

**Dr. Madeline Negrón
Superintendent of Schools**



NEW HAVEN PUBLIC SCHOOLS
New Haven, Connecticut

NEW HAVEN BOARD OF EDUCATION FINANCE & OPERATIONS COMMITTEE MEETING

Monday February 26, 2024

INFORMATION ONLY

1. Amendment #1 to Agreement 96291766 with Global Interpreting Network, Inc. to increase funding amount from \$8,000 by \$4,000 for a total amount of \$12,000.00 to cover increase phone-in translations from schools.
Funding Source: Title IVA Carryover Acct. # 2511-6291-56694-0000



NEW HAVEN PUBLIC SCHOOLS
New Haven, Connecticut

NEW HAVEN BOARD OF EDUCATION FINANCE & OPERATIONS COMMITTEE MEETING

Tuesday, February 20, 2024
MINUTES

Present: Mr. Matthew Wilcox, Dr. Orlando Yarborough
Staff: Dr. Madeline Negron, Dr. Paul Whyte, Dr. Michael Finley, Mr. Thomas Lamb,
Ms. Linda Hannans, Ms. Patricia DeMaio, Ms. Christine Bourne,
Ms. Gemma Joseph Lumpkin, Mr. Robert McCain, Mr. Frank Fanelli, Mr. Jamar Alleyne,
Attorney Elias Alexiades
Guest: Ms. Malinda Figueroa

Call to Order: Mr. Wilcox called the meeting to order at 4:33 p.m.

Summary of Motions:

1. **Motion to Amend Agenda:** A motion by Mr. Wilcox, seconded by Dr. Yarborough, to amend the agenda to include changing March 3, 2024 Finance & Operations to March 4, 2024, passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes; Ms. Rivera not present.
2. **Motion to Recommendation to Approve Action Items:** A motion by 3Mr. Wilcox, seconded by Dr. Yarborough, to **Recommend Approval of 3 Abstracts, 13 Agreements, 1 Contract and 2 Purchase Orders**, passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes; Ms. Rivera not present
3. **Motion to Adjourn:** A motion by Dr. Yarborough, seconded by Mr. Wilcox, to adjourn the meeting at 7:19 a.m., passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes; Ms. Rivera, not present.

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

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

1. Amendment #1 to Agreement 96291766 with Global Interpreting Network, Inc. to increase funding amount from \$8,000 by \$4,000 for a total amount of \$12,000.00 to cover increase phone-in translations from schools. Funding Source: Title IVA Carryover Acct. # 2511-6291-56694-0000

B. **ABSTRACTS:**

1. State After School Grant to support after school program at King Robinson School, in the amount of \$169,400.00, from January 30, 2024 to June 30, 2024 was presented by Ms. Joseph-Lumpkin.
Funding Source: Connecticut State Department of Education
2. State After School Grant to support after school program at Martinez School, in the amount of \$169,400.00, from January 30, 2024 to June 30, 2024 was presented by Ms. Joseph-Lumpkin.

Funding Source: Connecticut State Department of Education

C. AGREEMENTS:

1. Agreement with Justice Education Center to provide educational and enrichment program to 125 students during Spring Break 2024, from February 13, 2024 to June 30, 2024, in an amount not to exceed \$90,000.00 was presented by Ms. Joseph-Lumpkin.
Funding Sources:

Title 1 Program	Acct #: 2531-5257-56694-0444 (\$40,000.00)
McKinney Vento Homeless Children & Youth Program	Acct. #: 2503-5027-56697-0000 (\$30,880.00)
ARP ESSER II Homeless Children & Youth Program	Acct. #: 2555-6452-56697-0111 (\$19,120.00)

2. Agreement with Clifford W. Beers Guidance Clinic, Inc., to provide Spring Fun Camp for 150 students at East Rock School, from February 13, 2024 to June 30, 2024, in an amount not to exceed \$100,000.00 was presented by Ms. Joseph-Lumpkin.
Funding Sources:

ARP ESSER III C/O Program	Acct #: 2553-6399-56694 - 0444 (\$76,721.00)
ARP ESSER II Homeless Children & Youth Program	Acct. #: 2555-6452-56697 - 0111 (\$ 3,279.00)
Extended School Hours Program	Acct. #: 2579-5326-56694 -0444 (\$20,000.00)

3. Amendment #3 to Agreement # 95384021 with Catholic Charities, to reduce 5 unfilled spaces from Catholic Charities and 6 unfilled spaces from Catholic Charities Child Development Center, and to decrease funding of 1,576,356.00 by \$40,901.30 to \$1,535,454.30 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
Correction: Ms. DeMaio noted a correction to the amount, adding .30 to total. Note: Ms. DeMaio initially corrected the amount as .70, per the amendment form, however, upon further review, the amount is .30 and will be corrected on the submission posted. The correct amount will be reflected in the action items for the Board of Education.

4. Amendment #2 to Agreement # 95384016 with Central CT Coast YMCA, to increase the number of spaces by 4 preschool and 8 infant toddler spaces, and to increase funding of \$197,680.00 by \$59,873.20 to \$257,553.20 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
Correction: Ms. DeMaio corrected the total prior to amendment, from \$178,480.00 to correct amount of \$197,680.00 as indicated on the amendment form. The correction will be reflected in the action items for the Board of Education.

5. Amendment #2 to Agreement #95384022 with Creative ME to increase the number of spaces by 4 infant toddler spaces and 7 preschool spaces, and to increase funding of \$285,568.00 by \$48,528.10 to \$334,096.10 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442

6. Amendment #2 to Agreement #95384023 with Lulac Head Start, to increase the number of infant toddler spaces by 5, and to increase funding of \$988,400.00 by \$28,125.00 to \$1,016,525.00 was reviewed by committee in the absence of Ms. Diaz-Valencia.

- Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
7. Amendment #3 to Agreement #95384025 with Montessori School on Edgewood, to reduce 3 unfilled spaces and to reduce funding from \$288,556.00 by \$11,154.90 to \$277,401.10 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
8. Amendment #3 to Agreement #95384014 with St. Aedan's Preschool, to increase the number of spaces by 3 and to increase funding of \$480,834.00 by \$11,154.90 to \$491,988.90 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
9. Amendment #3 to Agreement #95384044 with Westville Community Nursery School, to increase the number of spaces by 2 school day spaces and to increase funding of \$66,720.00 by \$6,000.00 to \$72,720.00 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
10. Amendment #3 to Agreement #95384032 with First Step Childcare and Learning Center, to increase the number of preschool spaces by 3 and the number of infant toddler spaces by 17, and to increase funding of \$246,140.00 by \$114,216.50 to \$360,356.50 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
11. Amendment #3 to Agreement #95384024 with Friends Center for Children, to increase the number of infant toddler spaces by 4, and to increase funding of \$597,502.00 by \$22,500.00 was reviewed by committee in the absence of Ms. Diaz-Valencia.
Funding Source: School Readiness Priority Program Acct. #2523-6432-56697-0442
12. Amendment #1 to Agreement 2023-CON-0236 with Berchem Moses PC for general legal services to increase funding amount from \$50,000.00 by \$30,000.00 for a total amount of \$80,000.00 to cover costs incurred for the remainder of the fiscal year was reviewed by Mr. Lamb.
Funding Source: 2023-2024 Operating Budget Acct. # 190-47700-56696
13. Amendment #1 to Agreement 2023-CON-0235 with Berchem Moses PC for SPED services to increase funding amount from \$80,000.00 by \$60,000.00 for a total amount of \$140,000.00 to cover costs incurred for the remainder of the fiscal year was reviewed by Mr. Lamb.
Funding Source: 2023-2024 Operating Budget Acct. # 190-47700-56696

D. CONTRACTS

1. Award of Contract 70205049X with Elite Construction Resources to supply and install a motorized gym divider for King Robinson school gymnasium, from January 2, 2024 to June 30, 2024, in an amount not to exceed \$28,325.00 was presented by Mr. Alleyne who explained that the contract was initially approved at the January 2, 2024 meeting but could not be processed because the original quote had expired. As a result, new quotes were acquired, which increased due to new cost estimates. Mr. Alleyne also explained that the original project was handled by the school before the facilities team became involved.

Funding Source: ARP ESSER III Carryover

Acct. # 2553-6399-56694-0030

E. CHANGE ORDERS

1. Change Order 1 to Contract 21870 with A Prete Construction Co Inc. for renovation at 21 Wooster Pl, to increase funding amount from \$1,123,000.00 by \$107,964.00 for a total amount of \$1,230,964.00 to cover costs incurred during construction was presented by Mr. Fanelli.

Funding Source: ARP ESSER III Carryover

Acct. # 2553-6399-56694-0474

F. PURCHASE ORDERS

1. Purchase Order under Sole Source 30010 with RocketLit, Inc. to provide Science assessment platform InnerOrbit Student licenses for one-year, for grades 3-11, from March 15, 2024 to June 30, 2024, in an amount not to exceed \$82,000.00 was presented by Mr. McCain who answered committee member questions about the platform. He explained that the district did not have an assessment tool in place for science. The new digital platform will allow tests and assessments, as well as templates that can be utilized for testing to standards. Although the purchase order ends June 30, 2024, the licenses are for a one-year period.

Funding Source: ARP ESSER III Carryover
ARP ESSER III Carryover

Acct. # 2553-6399-55100-0414 (\$70,000)
Acct. # 2553-6399-56694-0414 (\$12,000)

2. Purchase Order under TIPS Contract 230105 with IXL Learning to provide site-based software licenses for Mathematics for 10,700 students grades 6-12, from September 29, 2023 to June 30, 2024, in an amount not to exceed \$101,650.00 was reviewed by the committee in the absence of Ms. Joyner. Dr. Yarborough had questions which he will email to Dr. Negron and Ms. DeMaio. Pending receipt of answers, Dr. Yarborough will recommend approval.

Funding Source: ARP ESSER III Carryover

Acct. # 2553-6399-55100-0411

3. Purchase Order under CREC AEPA-024D-1 with Facilities Management Express, LLC to provide a Work Order management system for Facilities related work orders from March 1, 2024 to June 30, 2024 in an amount not to exceed \$44,288.99 was presented by Mr. Lamb who explained that the item is back on the agenda as a result of questions from Board of Education members. Mr. Lamb indicated that the purchase meets all City of New Haven Purchasing requirements and that the purchasing consortium was approved by Purchasing. He introduced Ms. Figueroa, Purchasing Agent for the City of New Haven. Although there was not time to review the City Purchasing process, Ms. Figueroa agreed to return to the committee if there are further questions about the processes used.

Funding Source: 2023-2024 Operating Budget

Acct. #190-47000-56694

II. DISCUSSION:

- **F&O Cover Memo 2nd Draft and Revised Amendment Form:** Committee members reviewed the changes to the Memo. Mr. Wilcox asked that an "other" category be added to question #1. Dr. Yarborough asked examples of budget information be included in question #18. Ms. DeMaio agreed to make the changes. For question #9, committee members recommended additional language on evaluation, requesting past assessments attached to Agreement package. If not attached, committee members asked for explanation of process and results. On the Amendment form, members suggested added text boxes instead of the lines for texts, and adding in note to include copies of the original fully

executed Agreement and prior amendments. Attorney Alexiades indicated that the Corporation Counsel Agreement number should be included on the form. Ms. DeMaio will work with Ms. Manning to the forms. **No motion was made and no vote was taken.**

- **F&O Discussion Calendar:** On the draft calendar, Mr. Wilcox asked that the School Restroom reported be moved to March 18, 2024 meeting. He also recommended adding a report on the new facilities work order system, month to be determined. **No motion was made and no vote was taken.**
- **Update: Transportation Contract Process:** Dr. Negron and Mr. Lamb presented a detailed update on the Contract process. The RFP closed on February 6, 2024 with only 1 bidder. The complete process, timeline and highlights of the new contract proposal are detailed in the presentation which will be posted online and included in the packets for the full Board of Education. The contract will return to the Board of Education after Board of Alders approval, in May 2024. A discussion ensued. **No motion was made and no vote was taken.**
- **Discussion: Process to Rescind a Board Approved Contract:** Mr. Wilcox deferred the topic to another agenda. **No motion was made and no vote was taken.**
- **January 2024 Financial Report:** Ms. Hannans reviewed the financial report as of January 31, 2024, noting cost drivers and mitigation strategies. The presentation is posted on line and will be included in the packets for the full Board of Education.
- **Update: Budget 2024-2025:** Ms. Hannans and Ms. Bourne reviewed a presentation on the projected budget for FY2025. They outlined cost drivers, timelines and requests for project funding. **A discussion ensued. No motion was made and no vote was taken.**

Adjournment: A motion by Dr. Yarborough, seconded by Mr. Wilcox, to adjourn the meeting at 7:19 a.m., passed by Roll Call Vote: Dr. Yarborough, Yes; Mr. Wilcox, Yes; Ms. Rivera, not present.

Respectfully submitted,

Patricia A. DeMaio



FINANCIAL REPORTS

Period Ending January 31, 2024

New Haven Board of Education
Finance & Operations Committee Meeting
February 20, 2024

STRATEGIC PLAN : SY 2020-2024



NEW HAVEN PUBLIC SCHOOLS

Core Values

We believe...

- 1 Equitable opportunities** create the foundation necessary for every child to succeed
- 2 A culture of continuous improvement** will ensure that all staff are learners and reflective practitioners
- 3 High expectations** and standards are necessary to prepare students for college and career
- 4 Collaboration** and partnerships with families and the New Haven community will enhance learning and achievement



Mission

To provide all students in New Haven Public Schools with personalized, authentic, and engaging learning experiences through creativity, exploration, innovation, critical thinking, problem-solving, and high quality instruction. To foster a culture of continuous improvement through collaborative partnerships with staff, families, and the New Haven community. To support students' growth and development by utilizing the Whole Child Framework.

Vision

Our vision is to be a premier urban school district that ensures access to equitable opportunities and successful outcomes for all students as they prepare for college, career, and life.

Priority Areas for 2020-2024

- | | |
|--|--------------------------------|
| 1 Academic Learning | 2 Culture & Climate |
| 3 Youth & Family Engagement | 4 Talented Educators |
| 5 Operational Efficiencies | |

WWW.NHPS.NET

- Monthly Financial Report General Funds as of January 31, 2024
- Monthly Financial Report Special Funds as of January 31, 2024

- Total expenditures through 01/31/24 are \$151.M
- General Fund expenditures incurred through 01/31/24 are \$95.7M or 77.7% of the adopted budget.
- Special Fund expenditures incurred through 01/31/24 are \$55.3M or 39.52 % of the current budget

Financial Report – General Fund January 31, 2024

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 January 31, 2024

	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	(\$37,563,060)	47.62%	\$0	\$41,309,565	82,625,965	(3,753,340)
Admin & Management Full-Time	17,808,772	(10,731,756)	60.26%	0	7,077,016	18,947,360	(1,138,588)
Paraprofessionals	3,518,943	(1,708,550)	48.55%	0	1,810,393	3,386,235	132,708
Support Staff Full-Time	11,434,949	(6,720,808)	58.77%	0	4,714,141	11,952,725	(517,776)
Part Time & Seasonal	3,023,852	(1,058,751)	35.01%	(162,512)	1,802,589	1,921,624	1,102,228
Substitutes	1,000,000	(336,522)	33.65%	0	663,478	1,273,838	(273,838)
Overtime, Benefits, Other	3,525,550	(687,615)	19.50%	(77,854)	2,760,081	2,563,245	937,255
Total Salaries and Benefits	\$119,184,691	(\$58,807,062)	49.34%	(\$240,366)	\$60,137,263	\$ 122,670,992	\$ (3,511,351)
Supplies and Services							
Instructional Supplies	\$3,463,665	(\$1,946,554)	56.20%	(\$957,815)	\$559,295	3,728,117	(393,452)
Tuition	24,368,195	(11,844,160)	48.60%	(17,945,785)	(5,421,750)	21,734,550	2,633,645
Utilities	12,256,000	(4,464,275)	36.43%	(6,661,090)	1,130,636	9,614,328	2,586,672
Transportation	26,549,450	(11,267,676)	42.44%	(24,696,138)	(9,414,364)	33,171,319	(6,629,369)
Maintenance, Property, Custodial	2,396,861	(1,111,411)	46.37%	(932,322)	353,128	2,005,868	392,741
Other Contractual Services	15,044,922	(6,257,178)	41.59%	(10,857,839)	(2,070,096)	16,215,351	(955,627)
Total Supplies and Services	\$84,079,093	(\$36,891,254)	43.88%	(\$62,050,990)	(\$14,863,151)	\$ 86,469,532	\$ (2,365,389)
General Fund Totals	\$203,263,784	(\$95,698,316)	47.08%	(\$62,291,355)	\$45,274,112	\$ 209,140,524	\$ (5,876,740)

- How to read the Monthly Financial and/or EOY Forecast Report (Unaudited) as of January 31, 2024 (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 1/31/24 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 1/31/24.
 - 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) – January 31, 2024 in column “MTD Actual”

General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS

Fiscal Year 2023-2024
Education Operating Fund (General Fund)
Monthly Financial Report (Unaudited) - January 31, 2024

YTD by Period	Account Description	Adjusted Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Teachers Full-Time	Teachers	\$78,872,625	\$37,563,060	\$6,592,383	\$0	\$41,309,565	47.62
Admin & Management Full-Time	Salaries	1,220,975	656,927	89,402	0	564,048	53.80
	Directors Salaries	1,107,421	380,766	52,101	0	726,655	34.38
	Supervisor	2,404,397	1,512,012	211,411	0	892,385	62.89
	Department Heads/Principals/Aps	11,041,226	6,867,728	1,056,341	0	4,173,498	62.20
	Management	2,034,753	1,314,324	199,378	0	720,429	64.59
	Sub-Total	\$17,808,772	\$10,731,756	\$1,608,633	\$0	\$7,077,016	60.26
Paraprofessionals	ParaProfessionals	3,518,943	1,708,550	259,859	0	1,810,393	48.55
Support Staff Full-Time	Wages Temporary	438,810	322,390	61,147	-	116,420	73.47
	Custodians	4,635,565	2,790,619	381,640	0	1,844,946	60.20
	Building Repairs	767,430	506,618	62,268	0	260,812	66.01
	Clerical	2,711,508	1,595,726	249,554	0	1,115,782	58.85
	Security	2,779,123	1,472,149	223,339	0	1,306,974	52.97
	Truck Drivers	102,513	33,306	4,637	0	69,207	32.49
	Sub-Total	\$11,434,949	\$6,720,808	\$982,584	\$0	\$4,714,141	58.77
Part Time & Seasonal	Coaches	650,000	182,975	3,284	0	467,025	28.15
	Other Personnel	180,000	111,420	27,597	140,512	(71,932)	0.00
	Part-Time Payroll	1,953,096	723,503	124,075	22,000	1,207,593	38.17
	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	\$1,058,751	\$154,956	\$162,512	\$1,802,589	40.39
Substitutes	Substitutes	\$ 1,000,000	\$ 336,522	\$ (613,046)	\$ -	\$ 663,478	\$ 34
Overtime, Benefits, Other	Overtime	577,825	207,050	(708,637)	0	370,775	35.83
	Longevity	277,175	181,788	181,405	0	95,387	65.59
	Custodial Overtime	575,500	39,078	(700,532)	0	536,422	6.79
	Retirement	1,600,000	246,792	35,519	77,714	1,275,494	20.28
	Medical Supplies	0	0	0	0	0	0.00
	In-Service Training	0	0	0	0	0	0.00
	Employment Comp	470,000	180	37	0	469,820	0.04
	Professional Meetings*	25,050	12,726	100	140	12,184	51.36
	Sub-Total	\$3,525,550	\$687,615	(\$1,192,107)	\$77,854	\$2,760,081	21.71
	Salaries Sub-Total	\$119,184,691	\$58,807,062	\$7,793,262	\$240,366	\$60,137,263	49.54

General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS

Instructional Supplies	Equipment	366,644	211,737	28,075	97,960	56,948	84.47
	Computer Equipment	104,160	40,456	1,416	0	63,704	38.84
	Software	39,976	20,405	3,000	0	19,571	0.00
	Furniture	132,114	84,718	5,212	13,415	33,981	74.28
	Materials & Supplies Intruccion	0	0	0	0	0	0.00
	Materials & Supplies Admin.	0	0	0	1,005	(1,005)	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	526,868	342,718	40,087	17,858	166,292	68.44
	General/Office Supplies	1,471,123	924,719	65,917	600,638	(54,234)	103.69
	Academic Awards	0	0	0	0	0	0.00
	Books, Maps, etc.	0	0	0	0	0	0.00
	Textbooks	262,880	105,387	12,579	17,948	139,545	46.92
	Library Books	151,515	22,645	12,073	111,440	17,429	88.50
	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.	92,985	77,626	14,100	12,735	2,624	97.18
	Student Activities	151,500	77,784	0	7,065	66,651	56.01
	Graduation	55,400	1,625	0	32,659	21,116	61.89
	Emergency Medical	59,000	21,908	448	45,092	(8,000)	113.56
Printing & Binding	0	0	0	0	0	#DIV/0!	
Parent Activities	0	0	0	0	0	0.00	
	Sub-Total	\$3,463,665	\$1,946,554	\$182,908	\$957,815	\$559,295	83.85
Tuition	Tuition	24,368,195	11,844,160	2,437,956	17,945,785	(5,421,750)	122.25
Utilities	Natural Gas	2,546,500	637,038	193,480	1,908,708	754	99.97
	Electricity	8,359,500	3,196,017	334,438	4,161,394	1,002,090	88.01
	Heating Fuels	10,000	0	0	0	10,000	0.00
	Water	295,000	184,375	20,937	149,625	(39,000)	113.22
	Telephone	675,000	255,444	56,808	273,416	146,140	78.35
	Telecommunications/Internet	90,000	18,000	0	41,066	30,934	65.63
	Sewer Usage	245,000	139,352	0	126,882	(21,234)	108.67
	Gas & Oil	35,000	34,049	0	0	951	97.28
	Sub-Total	\$12,256,000	\$4,464,275	\$605,663	\$6,661,090	\$1,130,636	90.77

General Fund (cont)



NEW HAVEN PUBLIC SCHOOLS

Transportation	Milage	588,400	231,095	44,668	332,268	25,037	95.74
	Business Travel	10,500	17,623	141	0	(7,123)	167.84
	Transportation	14,720,898	5,643,970	118,033	13,211,797	(4,134,868)	128.09
	Special Education Transportation	5,198,895	2,142,081	85,850	4,610,198	(1,553,384)	129.88
	Transportation Techincal Schools	437,000	199,681	0	450,319	(213,000)	148.74
	Transit Bus Passes	152,375	0	0	42,700	109,675	28.02
	Field Trips	216,585	29,143	10,180	38,645	148,797	31.30
	InterDistrict Transportation	1,313,680	492,375	0	2,927,775	(2,106,470)	260.35
	Outplacment Transportation	3,705,000	2,429,107	797,002	2,687,790	(1,411,897)	138.11
	Field Trips (Non-Public)	206,117	82,601	29,886	394,646	(271,130)	231.54
Sub-Total	\$26,549,450	\$11,267,676	\$1,085,759	\$24,696,138	(\$9,414,364)	135.46	
Maintenance, Property, Custodial	School Security	12,000	852	0	0	11,148	7.10
	Building & Grounds Maint. Supp.	100,000	117,849	32,332	22,823	(40,672)	140.67
	Custodial Supplies	513,000	329,975	22,443	162,115	20,910	95.92
	Light Bulbs	30,000	25,327	1,018	5,795	(1,122)	103.74
	Uniforms	33,252	6,336	0	7,599	19,317	41.91
	Moving Expenses	50,000	16,612	4,968	33,388	0	100.00
	Cleaning	26,000	16,000	0	0	10,000	61.54
	Repairs & Maintenance	98,609	30,453	0	1,874	66,282	32.78
	Building Maintenance	575,000	204,651	9,175	214,098	156,251	72.83
	Rental	120,000	0	0	23,751	96,249	19.79
	Rental of Equipment	9,000	8,428	1,967	11,572	(11,000)	222.22
	Maintenance Agreement Services	745,000	304,049	147,018	448,631	(7,680)	101.03
	Vehicle Repairs	85,000	50,879	8,424	676	33,445	60.65
	Rolling Stock	0	0	0	0	0	0.00
Sub-Total	\$2,396,861	\$1,111,411	\$227,344	\$932,322	\$353,128	85.27	
Other Contractual Services	Other Contractual Services *	4,372,680	1,538,125	502,289	1,744,930	1,089,624	75.08
	* Special Education	1,574,340	537,335	108,371	3,890,712	(2,853,707)	281.26
	* Facilities	7,245,558	3,425,601	423,420	4,615,171	(795,214)	110.98
	* IT	814,344	469,326	44,929	303,280	41,738	94.87
	Legal Services	400,000	175,802	58,556	220,499	3,700	99.08
	Other Purchased Services	27,500	20,832	9,120	19,268	(12,601)	145.82
	Postage & Freight	160,500	90,157	1,301	63,979	6,364	96.03
	Claims	450,000	0	0	0	450,000	0.00
	Contingencies	0	0	0	0	0	0.00
	Sub-Total	\$15,044,922	\$6,257,177	\$1,147,986	\$10,857,839	(\$2,070,096)	113.76
Supplies & Services Sub-Total	\$84,079,093	\$36,891,253	\$5,687,616	\$62,050,990	(\$14,863,151)	117.68	
Combined Total	\$203,263,784	\$95,698,316	\$13,480,877	\$62,291,355	\$45,274,112	77.73	

* 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 continue to monitor and collect tuition fees and reimbursements to support the needs of tuition and transportation.
3. We continue to monitor changes in utility costs. We monitor each month to compare projection with actual costs and adjust our projections accordingly.

- While we continue to 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 additional extended day and after school programs funded by ESSER funding(Buses & Buildings)**
 - **Custodial and Security Overtime due to (various after school programs funded by ESSER)**
 - **Additionally due to Saturday Academy and other programs we have built these costs into the grant**

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 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**
 - **Reduction in the Indirect Cost Rate from 6.25% to 5.2% reduces the amount of funds the district can claim for reimbursement**
- *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

January 31, 2024

Monthly Financial Report – Grants



NEW HAVEN PUBLIC SCHOOLS

Count	Common Titles	A	B	C	D	E	F	G	H
		FY 2022-23 Funding	Carryover Funding	Received FY2023-24 Funding	Pending Approvals	Total Anticipated New Funding	Total Available Funds for 2023-24	YOY \$ Change in New Funds	YOY % Change
1	Law Education/School Security	\$787,061	\$787,061	\$0	\$0	\$0	\$787,061	(\$787,061)	0.0%
2	Impact Aid	\$65,476	\$65,126	\$0	\$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	\$3,031,490	\$0	\$3,031,490	\$3,031,490	(\$108,320)	-3.4%
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	\$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 Resourc	\$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	\$287,932	\$0	\$287,932	\$325,068	(\$154,050)	-34.9%
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	\$8,271,910	\$0	\$8,271,910	\$8,271,910	(\$1,320,943)	-13.8%
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	\$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	\$90,180	\$0	\$90,180	\$90,180	(\$323,929)	-78.2%
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	\$2,068,084	\$0	\$2,068,084	\$2,837,671	\$1,178,084	132.4%
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	\$78,089,628	\$526,625	\$78,616,253	\$140,528,155	(\$102,690,810)	-56.6%

Monthly Financial Report – Grants



NEW HAVEN PUBLIC SCHOOLS

2023-24 GRANT FUNDED EXPENDITURES BY CATEGORY

	Budget	YTD Actuals	Encumbered	Available	
Full Time Salaries	47,845,201	21,759,826	26,993	26,058,381	
Employee Benefits	8,060,146	3,336,651	0	4,723,495	
Part Time Personnel	18,129,743	6,746,471	0	11,383,272	
Travel/Mileage	434,255	118,646	3,070	312,539	
Equipment/Technology	9,735,005	2,952,146	2,088,623	4,694,237	
Materials/Supplies	9,242,383	4,688,260	2,013,050	2,541,073	
Purchased Property Services	717,906	416,650	310,472	-9,216	
Other Professional/Technical	17,796,899	3,779,430	10,144,498	3,872,972	
Transportation/Field Trips	3,004,479	1,088,106	152,676	1,763,698	
Other Purchased Services	22,124,765	9,445,416	7,300,256	5,379,093	
Parent Activities	103,623	18,344	5,180	80,100	
Fixed Costs	2,566,945	948,093	0	1,618,851	
Fees/Misc Expenses/Student Activities	150,000	0	0	150,000	
Grand Total	\$ 139,911,350	\$ 55,298,039	\$ 22,044,817	\$ 62,568,494	39.52%

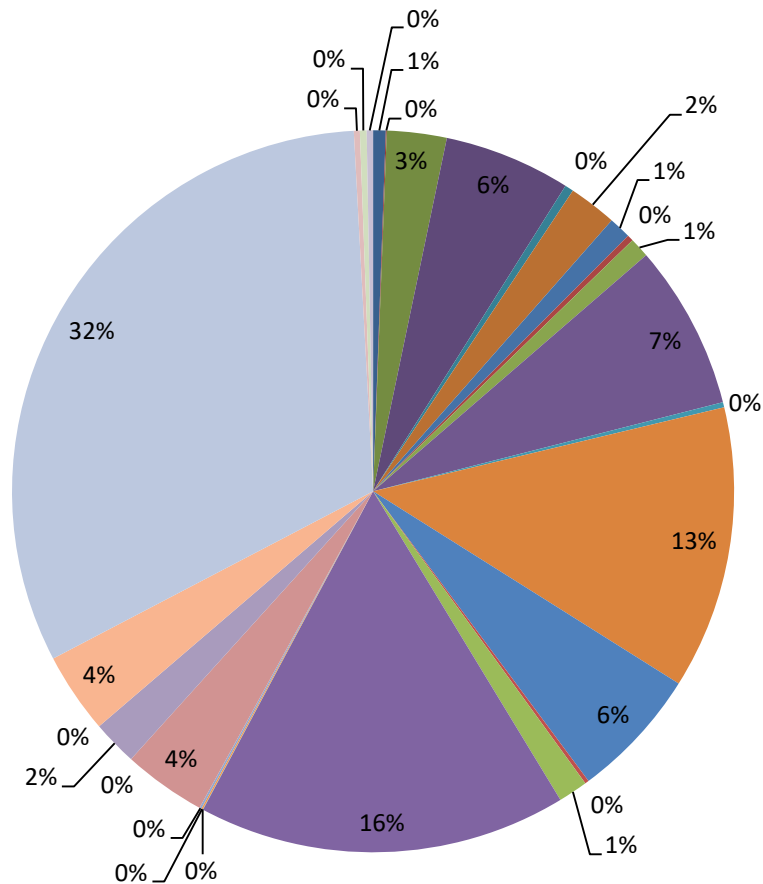
- How to read the new grant revenue exhibit (letters refer to column letters on the prior page):
 - A The total amount we were awarded for the grant in 2022-23
 - B Because of Covid-19, we are permitted to roll over unexpended money in some grants in 2023-24. It 'carries over' to the next fiscal year.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



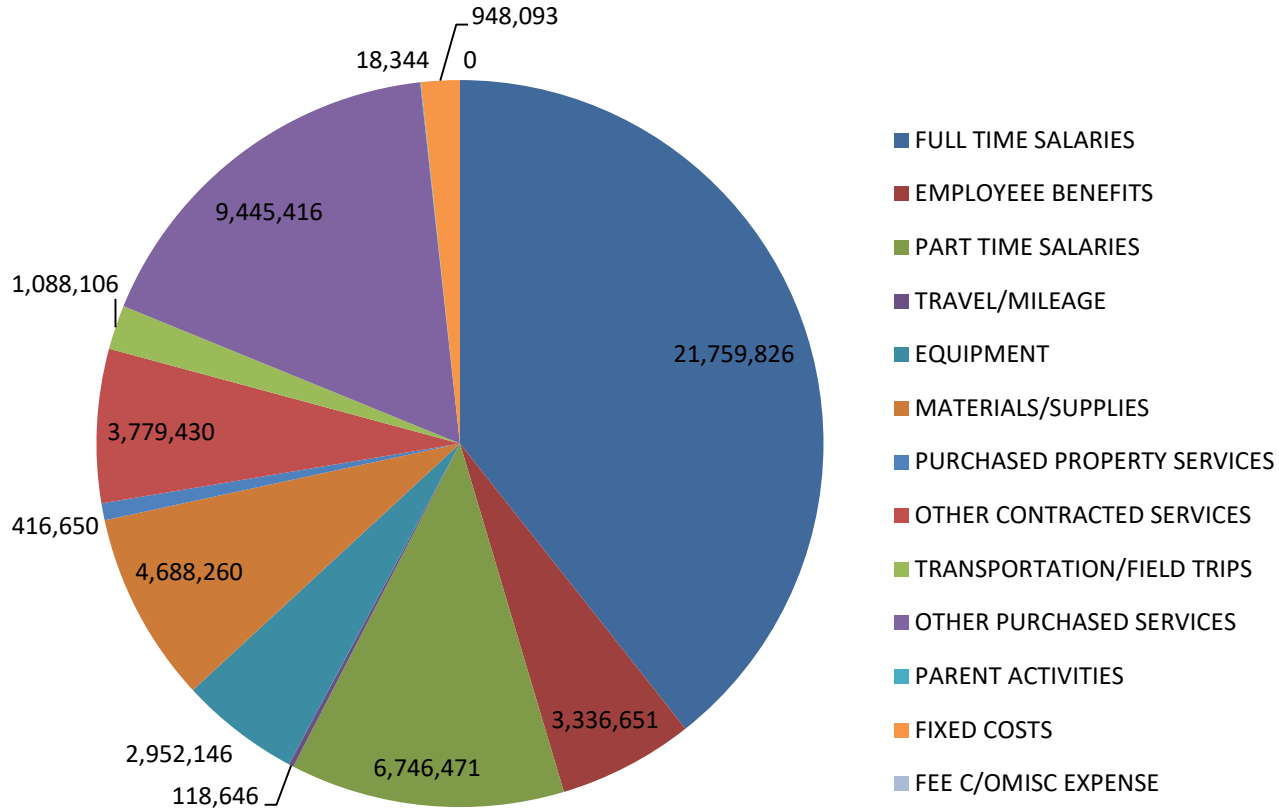
NEW HAVEN PUBLIC SCHOOLS

2023-24 FUNDED GRANT REVENUE



- Law Education/School Security*
- Impact Aid
- Adult Education/Homeless*
- IDEA
- Perkins
- Title II A/Student Support*
- School Based Health/Parenting
- Federal Magnet Grant*
- State Bilingual/Title III/Immigrant
- School Readiness/Family Resource
- Private Foundation
- Title I/SIG*
- Head Start - Federal*
- Medicaid Reimbursement
- Manufacturing Pathways
- Alliance/Comm Netwk/Low Performing
- State Misc Education Grants
- Open Choice
- Head Start - State
- Priority/21st Century
- Jobs for CT Youth
- ARP ESSER After School
- ESSER
- ESSER II
- ARP ESSER
- ARP ESSER Special Education
- ARP ESSER Homeless Youth
- ARP ESSER SPPT

2023-24 GRANT FUNDED EXPENDITURES BY CATEGORY





Increasing Educator Diversity Plan Template



IMPORTANT NOTES:

1. Formal approval by your local or regional board of education, or equivalent governing body for schools must be obtained prior to submitting your Increasing Educator Diversity Plan. Be prepared to provide the day, month and year that the plan was approved by the board or equivalent governing body as part of the upload of your submission.

2. In the absence of an original motion or a preexisting board or board equivalent policy expressly conferring authority on the superintendent or equivalent schools administrator to make any necessary Plan revisions, the school board or equivalent governing body will be expected to formally approve any necessary revisions to its Plan prior to submitting the revised Plan by May 15, 2024

COVER PAGE	
District:	New Haven Public Schools
Vision:	Every student and educator in New Haven Public Schools is seen, heard, and valued. We cultivate trust and eliminate obstacles to foster diversity, equity, and inclusion. We commit to cultural competence and linguistic diversity that extends to the heart of our district, where diverse educators mirror the beautiful mosaic of our student population.
Theory of Action	<p>If we utilize data to inform decision-making processes related to existing disparities and barriers in the recruitment, hiring, and retention of diverse teachers then we will understand our challenges, address them effectively, and increase effectiveness based on real-time information.</p> <p>If we implement targeted recruitment strategies within and beyond our city, state, and country, develop career pathways for NHPS students, employees, and potential employees through diverse preparation programs, and offer financial incentives, signing bonuses, and scholarships for diverse individuals then we will attract a diverse pool of talented candidates, showcasing the district's commitment to inclusivity and reducing district vacancies, while increasing the attractiveness of teaching as a profession for diverse individuals.</p> <p>If we implement anti-bias hiring practices, diverse interview panels, and simplified application processes then we will reduce bias, create an equitable selection process for educators, and increase the likelihood of hiring diverse educators.</p> <p>If we prioritize ongoing professional development opportunities focusing on cultural competency and linguistic diversity and establish mentorship programs pairing diverse educators with experienced, relatable educators then we will cultivate an inclusive culture that values all educators' contributions, ensuring they are supported, included, and integrated into school communities to teach diverse students through cultural responsiveness and foster a sense of belonging that will impact retention rates.</p>
Team Lead:	Sarah Diggs, Coordinator of Recruitment and Retention
Team Members:	Jamie Baker, Principal at Barack H. Obama Magnet School Rosalyn Diaz Ortiz, Supervisor, Multilingual Learners Robert McCain, Supervisor, Science Yesenia Perez, Principal at John C. Daniels School Kenneasha Sloley, Principal at Conte West Hills Magnet School TBD, Teacher Representative

Increasing Educator Diversity Plan Template



RECRUITMENT								
Goal (What are we trying to do?)	Who Manages the Goal? (name, position)	Strategies/Key Activities (How are we going to do it?)			Indicators of Progress (How will we know if we are on track for success?)	Resources Required (What people, time, money, and technology will be needed?)	Risks and Mitigation (What could go wrong? How will we make that less likely to happen?)	Communication/ Engagement Efforts (Who needs to be consulted/ engaged? What needs to be communicated? To whom?)
		What?	Who Owns This?	By When?				
By the end of the 2026-2027 school year, there will be a 15% increase in new teachers of diverse racial or ethnic backgrounds, from 29.9% in 2022-2023 to 34.4%.	Sarah Diggs, Coordinator of Recruitment and Retention	Implement an ongoing data tracking process regarding the percentage of new hires who are teachers of diverse racial or ethnic backgrounds	John Nguyen, Director of Research, Assessment, and Evaluation	July 1, 2024 and ongoing	- Data platform to track the percentage of new teachers of diverse racial or ethnic backgrounds on a monthly basis - Data summary at the end of the 2023-2024, 2024-2025, 2025-2026, and 2026-2027 school years	People: Research, Assessment, and Evaluation Staff; Human Resources Staff Time: Moderate Money: None Technology: Munis, Excel	Risk: Maintaining this as a priority in the data team's workflow Mitigation: Document the process to update the tracker so that it can be effectively executed by any member of team	Who: John Nguyen What: Strategy, timeline, indicator of progress Who: Research, Assessment, and Evaluation Staff; Human Resources Staff What: Roles and responsibilities; feedback for continuous improvement
		Create and implement a recruitment plan to recruit new teachers of diverse racial or ethnic background from Puerto Rico and the Caribbean while enhancing partnerships with local universities	Sarah Diggs, Coordinator of Recruitment and Retention	March 1, 2025	- Project plan - Budget with funding source(s) - 1 pager outlining each initiative - Summary report at the end of the 2024-2025, 2025-2026, and 2026-2027 school years including number of potential candidates, number of applicants, number of selected candidates, and number of hired candidates from each initiative - Summary report at the end of the 2024-2025, 2025-2026, and 2026-2027 school years demonstrating an increase the number of local universities the district partners with for field placements, student teacher placements, the number of student teachers in NHPS, the number of student teachers who apply for a position with NHPS, and the number of student teachers hired by NHPS, including data on the percentage of student teachers of diverse racial and ethnic backgrounds	People: Convene a recruitment and selection team (in person and virtual) for Puerto Rico and the Caribbean Time: Extensive Money: Advertising/marketing, travel, agency fees Technology: Frontline Recruit & Hire, Canva, Zoom	Risk: Language Mitigation: Spanish speaking members of the recruitment and selection team Risk: Budget Mitigation: Seek grant opportunities Risk: J-1 Visa process Mitigation: Leverage current partnership with Cordell Hull Foundation if possible	Who: BOE, Executive Team, Curriculum and Instruction Team, Principals What: Identification of recruitment and selection team; Indicators of progress; feedback for continuous improvement
		Expand the district's teacher career pathways programs to include Para Pro preparation, bachelor degree options, and teacher certification programs with a process to track employee participation and impact	Sarah Diggs, Coordinator of Recruitment and Retention	March 1, 2025	- Summary of each initiative including partners, program details, district cost, communication / recruiting plan, and ongoing implementation timelines (Para Pro preparation, bachelor degree options, teacher certification programs) - Data platform with prior and current participants, including initial and current role in the district - Documented process for ongoing data tracking	People: Adult Education Director, Paraprofessional Union President, Bachelor Program Partners, Certification Program Partners Time: Extensive Money: Funding support for Assistant Teacher candidates to prepare for and take the Para Pro assessment; District fees for teacher residency programs Technology: Excel, Canva, Zoom	Risks: Accessibility of information about career pathway programs Mitigation: Strong communication / recruitment plans in partnership with various invested parties	Who: BOE, Executive Team, Curriculum and Instruction Team, Principals What: Indicators of progress; feedback for continuous improvement Who: Prior program participants What: Feedback for continuous improvement
		Design and implement teacher residency program in partnership with Yale University, Southern Connecticut State University, and New Haven Promise to place 84 teachers with Master's degrees in New Haven Public Schools within five years of program launch	Sarah Diggs, Coordinator of Recruitment and Retention	Within 5 years of program launch; Planning team will convene in February 2024	To be determined based on planning committee's work	People: Director of Professional Learning; Mira Debs, Executive Director of Educational Studies Program, Yale University, Southern Connecticut State University planning team members, New Haven Promise planning team members Time: Moderate Money: Funding provided by Yale University through the Yale and Slavery Research Project commitments Technology: To be determined based on planning committees work	To be determined based on planning committee's work	To be determined based on planning committee's work

Increasing Educator Diversity Plan Template



HIRING & SELECTION								
Goal (What are we trying to do?)	Who Manages the Goal? (name, position)	Strategies/Key Activities (How are we going to do it?)			Indicators of Progress (How will we know if we are on track for success?)	Resources Required (What people, time, money, and technology will be needed?)	Risks and Mitigation (What could go wrong? How will we make that less likely to happen?)	Communication/ Engagement Efforts (Who needs to be consulted/ engaged? What needs to be communicated? To whom?)
		What?	Who Owns This?	By When?				
By the end of the 2025-2026 school year the district will make progress towards anti-bias and inclusive selection and hiring processes as evident by diverse selection committees and a 12% increase in the percentage of applicants of diverse racial and ethnic backgrounds advancing through phases of the selection process.	Sarah Diggs, Coordinator of Recruitment and Retention	Identify historical and current data and implement an ongoing tracking process regarding the percentage of applicants of diverse racial and ethnic backgrounds that advance through the stages of the selection and hiring process	Sarah Diggs, Coordinator of Recruitment and Retention	February 1, 2025 and ongoing	- Process outlined in the Human Resources Manual with screenshots from Frontline - Process reviewed with hiring managers as evident through professional learning session materials	People: Human Resources Staff, Hiring Managers Time: Moderate Money: None Technology: Frontline Recruit and Hire; Excel	Risk: Hiring managers do not implement the new process with fidelity Mitigation: Implement updates to the recommendation for hire process to ensure all steps are completed prior to Human Resources processing	Who: Human Resources Staff; Hiring Managers What: New process; feedback for continuous improvement
		Hiring managers will participate in professional learning on anti-bias selection processes	Sarah Diggs, Coordinator of Recruitment and Retention	June 1, 2025 and ongoing for new hires	- Research summary of training options with evidence of impact to determine NHPS training plan - Training details - Training participant / attendance list - Documented process to ensure new hiring managers engage in the training with 3 months of hire - Resources in the hiring managers toolkit	People: Director of Professional Learning (logistics); Title IX Coordinator; Executive Team, Department Heads, Principals (re: supportive accountability for hiring managers) Time: Moderate Money: Training cost for train the trainer fee(s) or training fee(s) Technology: Possibly Vector Solutions	Risk: Finding time to do the training Mitigation: Schedule early for the 2024-2025 school year Risk: Not all hiring managers attend the training Mitigation: Makeup plan	Who: BOE; Executive Team What: Indicators of progress; feedback for continuous improvement

Increasing Educator Diversity Plan Template



RETENTION								
Goal (What are we trying to do? How will you sustain educators in ways that increase their retention?)	Who Manages the Goal? (name, position)	Strategies/Key Activities (How are we going to do it?)			Indicators of Progress (How will we know if we are on track for success?)	Resources Required (What people, time, money, and technology will be needed?)	Risks and Mitigation (What could go wrong? How will we make that less likely to happen?)	Communication/Engagement Efforts (Who needs to be consulted/engaged? What needs to be communicated? To whom?)
		What?	Who Owns This?	By When?				
By the end of the 2026-2027 school year, there will be a 15% increase in the retention rate of teachers and administrators of diverse racial or ethnic backgrounds.	Sarah Diggs, Coordinator of Recruitment and Retention	Identify historical and current data and implement an ongoing data tracking process regarding the retention rate of teachers and administrators of diverse racial or ethnic backgrounds	John Nguyen, Director of Research, Assessment, and Evaluation	July 1, 2024 and ongoing	- Data set indicating the retention rates of teachers and administrators of diverse racial or ethnic backgrounds during the 5 previous school years - Data platform to track the retention rates of new teachers and administrators of diverse racial or ethnic backgrounds - Data summary at the end of the 2023-2024, 2024-2025, 2025-2026, and 2026-2027 school years	People: Research, Assessment, and Evaluation Staff; Human Resources Staff Time: Moderate Money: None Technology: Munis, Excel	Risk: Maintaining this as a priority in the data team's workflow Mitigation: Document the process to update the tracker so that it can be effectively executed by any member of team*	Who: John Nguyen What: Strategy, timeline, indicator of progress Who: Research, Assessment, and Evaluation Staff; Human Resources Staff What: Roles and responsibilities; feedback for continuous
		Implement a professional learning plan focusing on cultural competency and linguistic diversity for administrators and teachers	Edith Johnson, Director of Professional Learning and Leadership Development	July 1, 2025	- Identify educator goals and needs, specifically the knowledge, attitudes, skills, aspirations, and behaviors/practices NHPS educators will hold related to cultural competence and linguistic diversity - Study research and evidence for guidance about professional learning to create a theory of change - Professional learning implementation and evaluation plan, within a cycle of continuous improvement - Professional learning evaluation	People: Convene a systems level planning team Time: Extensive Money: Texts/Resources, Training cost for train the trainer fee(s) or training fee(s) Technology: None	Risk: Focusing on a particular program or session too soon Mitigation: Start with goals, needs, and a theory of change and use that to determine programming Risk: Competing priorities Mitigation: Alignment with the district's Strategic Operating Plan	Who: BOE, Executive Team, Administrators, Teachers What: Indicators of progress; feedback for continuous improvement
		Pilot a mentorship program to pair educators of diverse racial or ethnic backgrounds with experienced, relatable educators	Sarah Diggs, Coordinator of Recruitment and Retention	July 1, 2025	- Convene a design team to conduct and summarize research on mentorship program philosophies, components, and structure - Program overview match teachers in TEAM with TEAM trained mentors of diverse racial and ethnic backgrounds during the 2024-2025 school year - Program overviews for program to Pilot for Administrators and program to pilot for Teachers during the 2025-2026 school year - Participant feedback (qualitative and quantitative)	People: Convene a design team Time: Moderate Money: Texts/Resources; Potential professional learning fees; Potential mentorship stipends	Risk: Budget Mitigation: Seek grant opportunities	Who: BOE, Executive Team, Participants, and Mentors What: Indicators of progress; feedback for continuous improvement
		Provide continued education for 20 current teachers resulting in a Master's in teaching degree, while increasing teachers in shortage areas, through a partnership with Yale University and Southern Connecticut State University	Sarah Diggs, Coordinator of Recruitment and Retention	Within 5 years of program launch; Planning team will convene in February 2024	To be determined based on planning committee's work	People: Director of Professional Learning; Mira Debs, Executive Director of Educational Studies Program, Yale University, Southern Connecticut State University planning team members; New Haven Promise planning team members Time: Moderate Money: Funding provided by Yale University through the Yale and Slavery Research Project commitments Technology: To be determined based on planning committee's work	To be determined based on planning committee's work	To be determined based on planning committee's work



Governance Committee Policy Review Protocol

The Governance Committee recognizes that the policy review and approval process is an integral part of the Board of Education. To facilitate this review process, the Governance Committee proposes establishing a review protocol for policy edits presented before the Board.

- 1. BOE Committees identify the policy to be reviewed in the CABA Policy Manual**
- 2. BOE Committees prepare a policy review plan**
 - a. The plan should outline the objectives of the review and the resources required to ensure that the review process is systematic and efficient
 - b. Committees should develop a calendar for policy review
 - i. It is expected that committees will develop a reasonable timeline to update and review required policies
 - c. The Superintendent should designate a staff member to work with BOE Committees and provide policy drafts on relevant policy issues
- 3. Gather all relevant information and documents**
 - a. This includes reviewing previous versions of the policy, reading a template version from CABA, gathering feedback from stakeholders, and gathering any relevant legal or regulatory requirements
- 4. Analyze and assess the current policy**
 - a. Analyze and assess the current policy's strengths, weaknesses, inconsistencies, or gaps. CABA templates should account for new laws or regulations
 - b. Note any inconsistencies or gaps in the policy
 - c. Evaluate the effectiveness of the policy
 - i. Discuss the policy's impact on the organization, identify any areas of improvement, and determine if the policy needs to be revised or updated
- 5. Track edits when making changes to policy documents**
- 6. Vote as a committee to send the policy to review by the Governance Committee**
 - a. The Governance Committee requests **2 copies**: one copy must be sent as a Word document with tracked edits and the other copy must be cleaned.
- 7. The Governance Committee will review and discuss edits and vote on whether to send it for review by the Board.**
 - a. The Governance Committee will present a cleaned version of policies to the Board for a first and second reading. The Committee will present tracked edits if requested.
- 8. If there are issues with the policy during the first and second readings, other Committee members may vote to send a policy back to the original Committee for large edits or the Governance Committee for minor edits**
- 9. If sent back to the original committee, edits must be made within 2 months and then reviewed by Governance before resubmittal before the Board**
- 10. Passed policies will be sent to CABA, dated, and then uploaded to the NHPS website**



Commissioner's Network Turnaround Plan

Augusta Lewis Troup School

Executive Summary



New Haven Public Schools was invited to apply on behalf of Augusta Lewis Troup School (ALTS) to join the Connecticut State Department of Education (CSDE) Commissioner's Network. The purpose of the Commissioner's Network is to dramatically improve student achievement in low-performing schools. Selected schools participate in the Commissioner's Network for a period of three to five years. Once the Turnaround Plan, detailed in the application, is approved by the State Board of Education, ALTS will receive funding and resources to support the strategies recommended as part of the proposed turnaround model.

The Turnaround Committee was established with a variety of stakeholders including, teachers, staff, parents, school and district administration. The CSDE conducted an audit in September 2023, which informed the development of the Turnaround Plan that was submitted in February 2024. The Turnaround Committee chose the option of proposing its own model and termed it *Writing across the curriculum*. The model will focus heavily on improving Tier I instruction, improving culture and climate and reducing chronic absenteeism. In addition, teachers will receive professional development in implementing writing across the curriculum and restorative practices.

It is important to note that the Turnaround Committee strongly believes teachers will have to agree to the new work rules and opt-in to remain at ALTS. The committee received support from NHPS leadership as well as the teachers' union. The proposed changes will ensure teachers who remain are dedicated to seeing improvement, invested and want to teach at ALTS. The team will be dedicated to embracing the Turnaround Model attempting to transform the school into a safe, nurturing, rigorous teaching and learning environment.

The Turnaround Plan is grounded in both the district, school visions as well as results of the audit. The plan will be implemented under the leadership of Eugene J. Foreman, Jr. Principal Foreman was appointed to ALTS in July 2019. He has turnaround experience from his tenure as assistant principal of Barnard Environmental Studies Magnet School. In addition, he has lead Troup through its designation as a turnaround school with a school improvement designation. Principal Foreman will receive extensive support from Mrs. Kristina DeNegre, Assistant Superintendent of School Leadership/School Improvement. The ALTS team will also attend a Turnaround Schools conference, this summer, presented by Harvard University.

Core Components and Strategies

Core Components

- Reduce class size (K/2-21; 3/8-23)
- Writing across the curriculum
- Use of HMH/iReady in grades K-8
- Implementation of Data Wise Protocols
- Creation of Culture/Climate position
- Implementation of Restorative Practices, schoolwide
- Increased parent engagement activities
- Strategies to reduce chronic absenteeism
- Extended time for teachers to meet for grade-level meetings, vertical grade-level meetings, data team and committee meetings

Key Priority Areas and Proposed Strategies

Talent:

Key Priorities:

- Develop a professional learning plan reflective of teacher and student needs.
- Develop professional learning opportunities to build teacher capacity on the focus areas (Literacy, Writing, Math) and grade level standards in order to maintain a veteran staff

Strategies:

- Develop a professional learning plan reflective of teacher and student needs in order to increase teacher knowledge of standards-based curriculum and strategies in all subject areas.
- Develop a professional learning plan with an emphasis on implementing writing across the curriculum and producing performance tasks.

Academics:

Key Priorities:

- Improve instructional practices related to Tier I instruction as well as intervention, to ensure increased student engagement and outcomes.
- Conduct Data Teams, utilizing Data Wise protocols

Strategies:

- Implement instructional structures & strategies to increase writing opportunities throughout the day in order to improve student achievement, engagement, and increase rigor.
- Implement instructional writing strategies in order to create opportunities for performance tasks which facilitate higher-order thinking and problem solving in all content areas.
- Implement instructional structures & strategies to increase writing and discourse opportunities in math blocks in order to improve student achievement, engagement, and increase rigor in instruction.
- Improve Data Team processes through the implementation of Data Wise protocols in order to improve teachers' ability to assess, analyze data and plan for instruction.

Core Components and Strategies

School Culture & Climate:

Key Priorities:

- Improve student attendance.
- Strengthen family and community partnerships.
- Improve the school environment to welcome students and encourage them to want to come to school.

Strategies:

- ALTS administration and attendance committee will work to reduce chronic absenteeism among our students.
- Strengthen family and community partnerships by establishing new opportunities and planning more events that engage families.
- Promote wide-spread positive and goal-oriented branding.

Operations:

Key Priorities:

- Maximize instructional time.
- Implement extended learning opportunities.
- Improve the school environment to welcome students and encourage them to want to come to school.

Strategies:

- Restructure the daily school schedule and class sizes in order to maximize instructional minutes.
- Establish an after-school program to address academics and enrichment opportunities.



NEW HAVEN PUBLIC SCHOOLS



**Commissioner's Network
Turnaround Plan
Augusta Lewis Troup School
February 26, 2024**

What is Commissioner's Network



NEW HAVEN PUBLIC SCHOOLS

- 25 Schools are chosen across the state to become part of the network
- CSDE support 3-5 years
- Dramatically improve student achievement in low-performing schools around an identified focus area.
 - Financial and Instructional Supports
- ALTS will receive funding and resources to support the strategies recommended as part of the proposed turnaround model throughout the process

Timeline



NEW HAVEN PUBLIC SCHOOLS

- 2022-2023 NHPS invited to apply; Augusta Lewis Troup School selected
- Spring 2023 - School Turnaround Committee Assembled
- Sept. 2023 - Audit conducted by CSDE
- Sept. 2023 - Planning Year Began
- Sept. 2023 - Feb 2024 Committee meetings
- March 2024 - Submission to CSDE
- April 2024 - CSDE Board Approval
- July 2024 - Launch Year 1

Troup's Turnaround Committee

Kristina DeNegre, Assistant Superintendent

Eugene Foreman, Principal

Caroline Apgar, Assistant Principal

Keshia Hogan, Math Instructional Coach

Amanda Alonzy, Literacy Instructional Coach

Katherine Hopkins, Teacher - Grade 4

Gina Raucci, Teacher - Grade 3

Tamra Green, Family Resource Liaison

Maria Nuterangelo, School Counselor

Sharon Vanghel, PT Early Literacy Facilitator

Turnaround Plan - “Writing Across the Curriculum”



NEW HAVEN PUBLIC SCHOOLS

Talent (T):

- Develop a professional learning plan reflective of teacher and student needs.
- Develop professional learning opportunities to build teacher capacity on the focus areas (Literacy, Writing, Math) and grade level standards in order to maintain a veteran staff

Academics (A):

- Improve instructional practices related to Tier I instruction as well as intervention, to ensure increased student engagement and outcomes.
- Conduct Data Teams, utilizing Data Wise protocols

Culture and Climate (C):

- Improve student attendance.
- Strengthen family and community partnerships.
- Improve the school environment to welcome students and encourage them to want to come to school.
- Continuation of Restorative Practices

Operations (O):

- Maximize instructional time.
- Implement extended learning opportunities.
- Improve the school environment to welcome students and encourage them to want to come to school.