



MONTHLY FINANCIAL REPORT
through January 31, 2021 (FY 2020-21)

February 12, 2021



January Fiscal Results

- Total expenditures through 1/31/21 are \$106.5 million.
- General Fund expenditures incurred through 1/31/21 are \$78.5 million or 41.5% of the adopted budget.
- Grant expenditures incurred through 1/31/21 are \$28.0 million or 36.1% of the expected grant revenue.

Fiscal Year 2020-2021 Expenditures (Unaudited) as of January 31, 2021

General Fund	FY 2021 Adopted					Special Funds (Grants)	Budget*	YTD Actuals	Encumbered	Available
	Budget (A)	YTD Actuals (B)	YTD %	Encumbrances (C)	Available (A+B+C)					
Salaries										
Teacher Full-Time	\$74,343,383	(\$38,250,846)	51.45%	\$0	\$36,092,537	Full Time Salaries	29,475,781	13,776,188	12,463	15,687,130
Admin & Management Full-Time	15,735,850	(9,940,871)	63.17%	0	5,794,979	Employee Benefits	8,747,174	2,930,685	0	5,816,489
Paraprofessionals	3,444,881	(2,134,431)	61.90%	0	1,310,450	Part Time Personnel	6,077,942	1,998,035	0	4,079,907
Support Staff Full-Time	12,744,318	(6,113,081)	47.97%	0	6,631,237	Travel/Mileage	124,404	9,741	398	114,265
Part Time & Seasonal	3,572,683	(572,654)	16.03%	(126,002)	2,874,027	Equipment/Technology	7,457,874	2,650,294	3,345,180	1,462,400
Substitutes	1,550,000	(320,986)	20.71%	0	1,229,014	Materials/Supplies	4,635,256	1,030,474	624,273	2,980,509
Overtime, Benefits, Other	3,733,500	(1,804,946)	48.34%	(23,212)	1,905,342	Purchased Property Services	940,621	260,000	134,950	545,671
Total Salaries and Benefits	\$115,124,615	(\$59,137,816)	51.37%	(\$149,214)	\$55,837,585	Other Professional/Technical	10,422,523	1,533,085	5,024,754	3,864,684
Supplies and Services						Transportation/Field Trips	490,852	146	50,067	440,639
Instructional Supplies	\$3,361,774	(\$1,376,512)	40.95%	(\$1,048,625)	\$936,637	Other Purchased Services	7,740,123	3,202,377	4,231,952	305,794
Tuition	20,302,634	(5,319,178)	26.20%	(18,283,163)	(3,299,707)	Parent Activities	66,391	0	0	66,391
Utilities	10,567,200	(3,028,108)	28.60%	(7,206,621)	332,471	Fixed Costs	1,362,449	602,482	0	759,967
Transportation	22,792,625	(4,268,625)	18.73%	(19,546,374)	(1,022,374)	Grand Total	77,541,390	27,993,507	13,424,037	36,123,846
Maintenance, Property, Custodial	2,337,093	(521,571)	22.32%	(1,349,132)	466,390					
Other Contractual Services	14,732,756	(4,871,136)	33.00%	(8,453,282)	1,408,338					
Total Supplies and Services	\$74,094,082	(\$19,385,131)	26.16%	(\$55,887,197)	(\$1,178,246)					
General Fund Totals	\$189,218,697	(\$78,522,947)	41.50%	(\$56,036,410)	\$54,659,339					

*Carover plus new funds received



General Fund Details

Fiscal Year 2020-2021
Education Operating Fund (General Fund)
Monthly Financial Report (Unaudited) as of January 31, 2021

	FY2021				
	Adopted				
	Budget	YTD Actuals	YTD %	Encumbrances	Available
	(A)	(B)		(C)	(A+B+C)
Salaries					
Teacher Full-Time	\$74,343,383	(\$38,250,846)	51.45%	\$0	\$36,092,537
Admin & Management Full-Time	15,735,850	(9,940,871)	63.17%	0	5,794,979
Paraprofessionals	3,444,881	(2,134,431)	61.96%	0	1,310,450
Support Staff Full-Time	12,744,318	(6,113,081)	47.97%	0	6,631,237
Part Time & Seasonal	3,572,683	(572,654)	16.03%	(126,002)	2,874,027
Substitutes	1,550,000	(320,986)	20.71%	0	1,229,014
Overtime, Benefits, Other	3,733,500	(1,804,946)	48.34%	(23,212)	1,905,342
Total Salaries and Benefits	\$115,124,615	(\$59,137,816)	51.37%	(\$149,214)	\$55,837,585
Supplies and Services					
Instructional Supplies	\$3,361,774	(\$1,376,512)	40.95%	(\$1,048,625)	\$936,637
Tuition	20,302,634	(5,319,178)	26.20%	(18,283,163)	(3,299,707)
Utilities	10,567,200	(3,028,108)	28.66%	(7,206,621)	332,471
Transportation	22,792,625	(4,268,625)	18.73%	(19,546,374)	(1,022,374)
Maintenance, Property, Custodial	2,337,093	(521,571)	22.32%	(1,349,132)	466,390
Other Contractual Services	14,732,756	(4,871,136)	33.06%	(8,453,282)	1,408,338
Total Supplies and Services	\$74,094,082	(\$19,385,131)	26.16%	(\$55,887,197)	(\$1,178,246)
General Fund Totals	\$189,218,697	(\$78,522,947)	41.50%	(\$56,036,410)	\$54,659,339

Notes:

- Paid non-payroll expenses increased \$7 million, with encumbered funds dropping by a similar amount. Roughly \$4 million was transportation, as anticipated in our last report.
- Transportation and tuition expenditures do not reflect funds received from grants (Special Ed Excess Cost, Magnet School Transportation) or other revenues (tuition received from other districts sending students to New Haven).
- Line-by-line review of all expenditures for first six months of fiscal year.

Fiscal Year 2020-2021
 Education Operating Fund (General Fund)
 Monthly Financial Report (Unaudited) - January 31, 2021

YTD by Period	Account Description	Original Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Teachers Full-Time	Teachers	\$74,343,383	\$38,250,846	\$6,836,354	\$0	\$36,092,537	51.45
Admin & Management Full-Time	Salaries	1,267,622	630,937	75,334	0	636,685	49.77
	Directors Salaries	1,182,653	563,432	75,680	0	619,221	47.64
	Supervisor	2,403,685	1,409,733	203,355	0	993,952	58.65
	Department Heads/Principals/Aps	8,958,594	6,536,271	980,265	0	2,422,323	72.96
	Management	1,923,296	800,498	131,362	0	1,122,798	41.62
	Sub-Total	\$15,735,850	\$9,940,871	\$1,465,996	\$0	\$5,794,979	63.17
Paraprofessionals	ParaProfessionals	3,444,881	2,134,431	411,898	0	1,310,450	61.96
Support Staff Full-Time	Wages Temporary	485,951	298,313	54,072	-	187,638	61.39
	Custodians	5,696,207	2,541,903	353,592	0	3,154,304	44.62
	Building Repairs	872,079	478,772	60,947	0	393,307	54.90
	Clerical	2,946,648	1,466,940	232,275	0	1,479,708	49.78
	Security	2,635,464	1,266,460	196,092	0	1,369,004	48.05
	Truck Drivers	107,969	60,693	8,202	0	47,276	56.21
	Sub-Total	\$12,744,318	\$6,113,081	\$905,179	\$0	\$6,631,237	47.97
Part Time & Seasonal	Coaches	650,000	109,648	0	0	540,352	16.87
	Other Personnel	125,000	35,013	11,582	126,002	(36,014)	0.00
	Part-Time Payroll	2,208,763	369,261	65,114	0	1,839,502	16.72
	Seasonal	488,920	56,135	0	0	432,785	11.48
	Teachers Stipend	100,000	2,597	0	0	97,403	2.60
	Sub-Total	\$3,572,683	\$572,654	\$76,696	\$126,002	\$2,874,027	19.56
Substitutes	Substitutes	\$ 1,550,000	\$ 320,986	\$ 50,553	\$ -	\$ 1,229,014	20.71
Overtime, Benefits, Other	Overtime	605,000	456,590	94,962	0	148,410	75.47
	Longevity	275,000	232,891	232,508	0	42,109	84.69
	Custodial Overtime	625,500	748,982	66,430	0	(123,482)	119.74
	Retirement	1,700,000	365,964	83,174	21,224	1,312,812	22.78
	Employment Comp	495,000	7	0	0	494,993	0.00
	Professional Meetings	33,000	512	0	1,988	30,500	7.58
	Sub-Total	\$3,733,500	\$1,804,946	\$477,074	\$23,212	\$1,905,342	48.97
	Salaries Sub-Total	\$115,124,615	\$59,137,816	\$10,223,751	\$149,214	\$55,837,585	51.50

Fiscal Year 2020-2021
 Education Operating Fund (General Fund)
 Monthly Financial Report (*Unaudited*) - January 31, 2021

YTD by Period	Account Description	Original Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Instructional Supplies	Equipment	269,062	34,732	3,923	98,872	135,458	49.66
	Computer Equipment	86,085	15,980	0	2,631	67,474	21.62
	Furniture	64,773	540	0	5,760	58,473	9.73
	Testing Materials	62,600	2,975	0	0	59,625	4.75
	Education Supplies Inventory	522,269	240,030	3,221	109,774	172,466	66.98
	General/Office Supplies	1,200,914	451,453	7,441	662,234	87,227	92.74
	Textbooks	449,970	229,486	9,461	52,432	168,053	62.65
	Library Books	160,000	85,372	0	12,658	61,969	61.27
	Periodicals	2,000	0	0	0	2,000	0.00
	Registrations, Dues & Subscrip.	116,500	131,742	0	9,960	(25,202)	121.63
	Student Activities	140,399	58,062	0	2,364	79,973	43.04
	Graduation	25,309	0	0	12,673	12,636	50.07
Emergency Medical	203,000	115,120	60	67,677	20,203	90.05	
Printing & Binding	31,000	0	0	0	31,000	0.00	
	Sub-Total	\$3,361,774	\$1,376,512	\$24,106	\$1,048,625	\$936,637	72.14
Tuition	Tuition	20,302,634	5,319,178	8,190	18,283,163	(3,299,707)	116.25
Utilities	Natural Gas	1,796,500	297,154	3,420	1,499,346	0	100.00
	Electricity	7,609,500	2,272,707	173,077	5,100,893	235,900	96.90
	Heating Fuels	10,000	0	0	0	10,000	0.00
	Water	234,760	99,126	0	250,874	(115,240)	149.09
	Telephone	646,000	206,292	0	200,655	239,053	62.99
	Telecommunications/Internet	60,000	489	0	8,311	51,200	14.67
	Sewer Usage	175,440	128,457	0	146,543	(99,560)	156.75
Gas & Oil	35,000	23,882	3,097	0	11,118	68.24	
	Sub-Total	\$10,567,200	\$3,028,108	\$179,595	\$7,206,621	\$332,471	96.85

Fiscal Year 2020-2021
 Education Operating Fund (General Fund)
 Monthly Financial Report (Unaudited) - January 31, 2021

YTD by Period	Account Description	Original Budget	YTD Actual	MTD Actual	Encumb.	Available Budget	% Used
Transportation	Milage	617,400	88,619	250	359,883	168,898	72.64
	Business Travel	4,500	0	0	0	4,500	0.00
	Transportation	11,953,973	2,813,385	1,761,220	11,269,518	(2,128,930)	117.81
	Special Education Transportation	4,248,895	281,218	4,899	3,880,542	87,135	97.95
	Transportation Technical Schools	442,480	64,522	36,687	325,222	52,737	88.08
	Transit Bus Passes	227,375	0	0	0	227,375	0.00
	Field Trips	147,885	1,823	1,823	11,243	134,818	8.84
	InterDistrict Transportation	1,339,000	459,860	101,702	901,557	(22,417)	101.67
	Outplacement Transportation	3,605,000	559,197	130,109	2,584,210	461,593	87.20
	Field Trips (Non-Public)	206,117	0	0	214,200	(8,083)	103.92
	Sub-Total	\$22,792,625	\$4,268,625	\$2,036,690	\$19,546,374	(\$1,022,374)	104.49
Maintenance, Property, Custodial	School Security	20,000	14,388	0	0	5,612	71.94
	Building & Grounds Maint. Supp.	100,000	35,758	611	43,901	20,340	79.66
	Custodial Supplies	488,000	113,197	3,838	336,803	38,000	92.21
	Light Bulbs	30,000	1,640	470	2,593	25,767	14.11
	Uniforms	22,703	0	0	23,370	(667)	102.94
	Moving Expenses	50,000	21,012	0	53,988	(25,000)	150.00
	Cleaning	26,000	6,000	0	0	20,000	23.08
	Repairs & Maintenance	92,390	35,848	0	6,254	50,288	45.57
	Building Maintenance	575,000	145,239	(97,116)	195,005	234,756	59.17
	Rental	120,000	(25,217)	3,394	51,180	94,037	21.64
	Rental of Equipment	8,000	825	0	9,147	(1,972)	124.65
	Maintenance Agreement Services	725,000	166,008	31,202	625,190	(66,198)	109.13
	Vehicle Repairs	80,000	6,873	3,733	1,700	71,427	10.72
	Sub-Total	\$2,337,093	\$521,571	(\$53,867)	\$1,349,132	\$466,390	80.04
Other Contractual Services	Other Contractual Services *	4,873,858	1,570,917	422,556	2,273,167	1,029,774	78.87
	* Special Education	992,340	3,500	0	838,278	150,562	84.83
	*Facilities	6,820,558	2,955,075	0	4,187,047	(321,564)	104.71
	*JJ	1,020,000	207,046	0	756,520	56,434	94.47
	Legal Services	400,000	34,417	0	328,583	37,000	90.75
	Other Purchased Services	18,500	3,775	0	15,102	(377)	102.04
	Postage & Freight	157,500	96,406	0	54,585	6,509	95.87
	Claims	450,000	0	0	0	450,000	0.00
	Sub-Total	\$14,732,756	\$4,871,136	\$422,556	\$8,453,282	\$1,408,338	90.44
	Supplies & Services Sub-Total	\$74,094,082	\$19,385,131	\$2,617,269	\$55,887,197	(\$1,178,246)	101.59
	Combined Total	\$189,218,697	\$78,522,947	\$12,841,019	\$56,036,410	\$54,659,339	71.11

* Breakout of Other Contractual Services by Department



Special Funds (Grant) Details

FY2020-2021

Grant Sources (Revenues)

See explanatory notes next page →

	A	B	C	D	E	F	G	H
			Received		Total	Total		
Common Titles	FY 2019/20	Carryover	FY2020/21	Pending	Anticipated	Available Funds	YOY \$ Change	YOY
	Funding	Funding	Funding	Approvals	New Funding	for 2020-21	in New Funds	% Change
Law Education/School Security*	\$1,117,660	\$0	\$0		\$0	\$0	(\$1,117,660)	-100.0%
Impact Aid	\$55,778	\$0	\$0	\$48,000	\$48,000	\$48,000	(\$7,778)	-13.9%
Adult Education/Homeless*	\$3,062,754	\$0	\$2,936,457		\$2,936,457	\$2,936,457	(\$126,297)	-4.1%
IDEA*	\$7,492,744	\$652,088	\$6,561,623		\$6,561,623	\$7,213,711	(\$931,121)	-12.4%
Perkins*	\$489,882	\$210,654	\$0	\$501,238	\$501,238	\$711,892	\$11,356	2.3%
Title II A/Student Support*	\$2,296,085	\$1,064,068	\$1,723,613	\$0	\$1,723,613	\$2,787,681	(\$572,472)	-24.9%
School Based Health/Parenting	\$1,506,622	\$0	\$1,364,406		\$1,364,406	\$1,364,406	(\$142,216)	-9.4%
Federal Magnet Grant*	\$8,715,525	\$2,998,084	\$2,546,797	\$0	\$2,546,797	\$5,544,881	(\$6,168,728)	-70.8%
State Bilingual/Title III/Immigrant	\$1,001,111	\$287,905	\$684,916	\$0	\$684,916	\$972,821	(\$316,195)	-31.6%
School Readiness/Family Resource	\$9,350,141	\$49,346	\$8,774,757		\$8,774,757	\$8,824,103	(\$575,384)	-6.2%
Private Foundation	\$830,779	\$39,205	\$471,529		\$471,529	\$510,734	(\$359,250)	-43.2%
Title I/SIG*	\$14,284,218	\$3,416,517	\$1,382,885	\$10,684,045	\$12,066,930	\$15,483,447	(\$2,217,288)	-15.5%
Head Start - Federal*	\$6,192,036	\$0	\$6,464,922		\$6,464,922	\$6,464,922	\$272,886	4.4%
Medicaid Reimbursement	\$339,503	\$0	\$202,599		\$202,599	\$202,599	(\$136,904)	-40.3%
School Improvements	\$1,314,407	\$0	\$385,122		\$385,122	\$385,122	(\$929,285)	-70.7%
Alliance/Commissioners Network	\$17,043,041	\$0	\$18,860,436	\$0	\$18,860,436	\$18,860,436	\$1,817,395	10.7%
State Misc Education Grants	\$16,009	\$0	\$0	\$118,585	\$118,585	\$118,585	\$102,576	100.0%
Open Choice	\$529,992	\$0	\$0	\$514,350	\$514,350	\$514,350	(\$15,642)	-3.0%
Head Start - State	\$248,792	\$0	\$248,714	\$0	\$248,714	\$248,714	(\$78)	0.0%
Priority/21st Century	\$5,561,485	\$227,072	\$5,664,965		\$5,664,965	\$5,892,037	\$103,480	1.9%
Jobs for CT Youth	\$6,385	\$0	\$6,385		\$6,385	\$6,385	\$0	0.0%
Youth Services Prevention	\$90,000	\$0	\$90,000		\$90,000	\$90,000	\$0	100.0%
ESSER*	\$8,506,997	\$7,860,562	\$2,365,763		\$2,365,763	\$10,226,325	(\$6,141,234)	100.0%
	\$90,051,946	\$16,805,501	\$60,735,889	\$11,866,218	\$72,602,107	\$89,407,608	(\$17,449,839)	-19.4%

*As a result of Covid 19 many grants were awarded an extension to spend funds



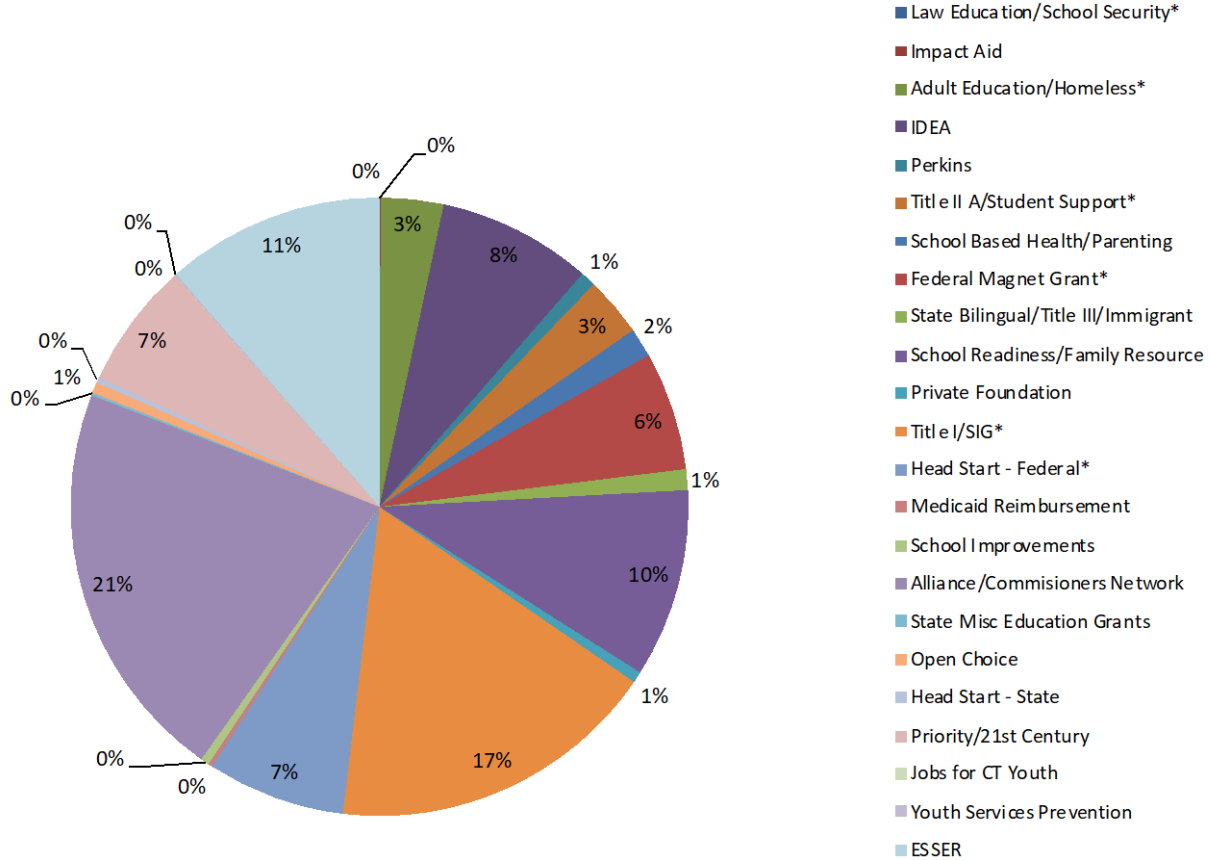
How to read the new grant revenue exhibit (letters refer to column letters on the prior page):

- A The total amount we were awarded for the grant in 2019-20
- B Because of Covid-19, we are permitted to unexpended money in some grants in 2020-21. It ‘carries over’ to the next fiscal year.
- C This is new funding we were awarded in 2020-21.
- D Funding we haven’t received yet, but will.
- 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 2020-21.
- G E-A. This measures the change in new money only, and excludes the effect of the carryover.
- H G/A. Calculates, on a percentage basis, the change in the new money year over year.

Notes:

- Title II, Title III and State Head Start grant funds move from pending to received.
- CARES Act II planning underway; discussion of planning process at upcoming 2/22 BOE meeting.

2020-21 FUNDED GRANTS AS OF JANUARY, 2021





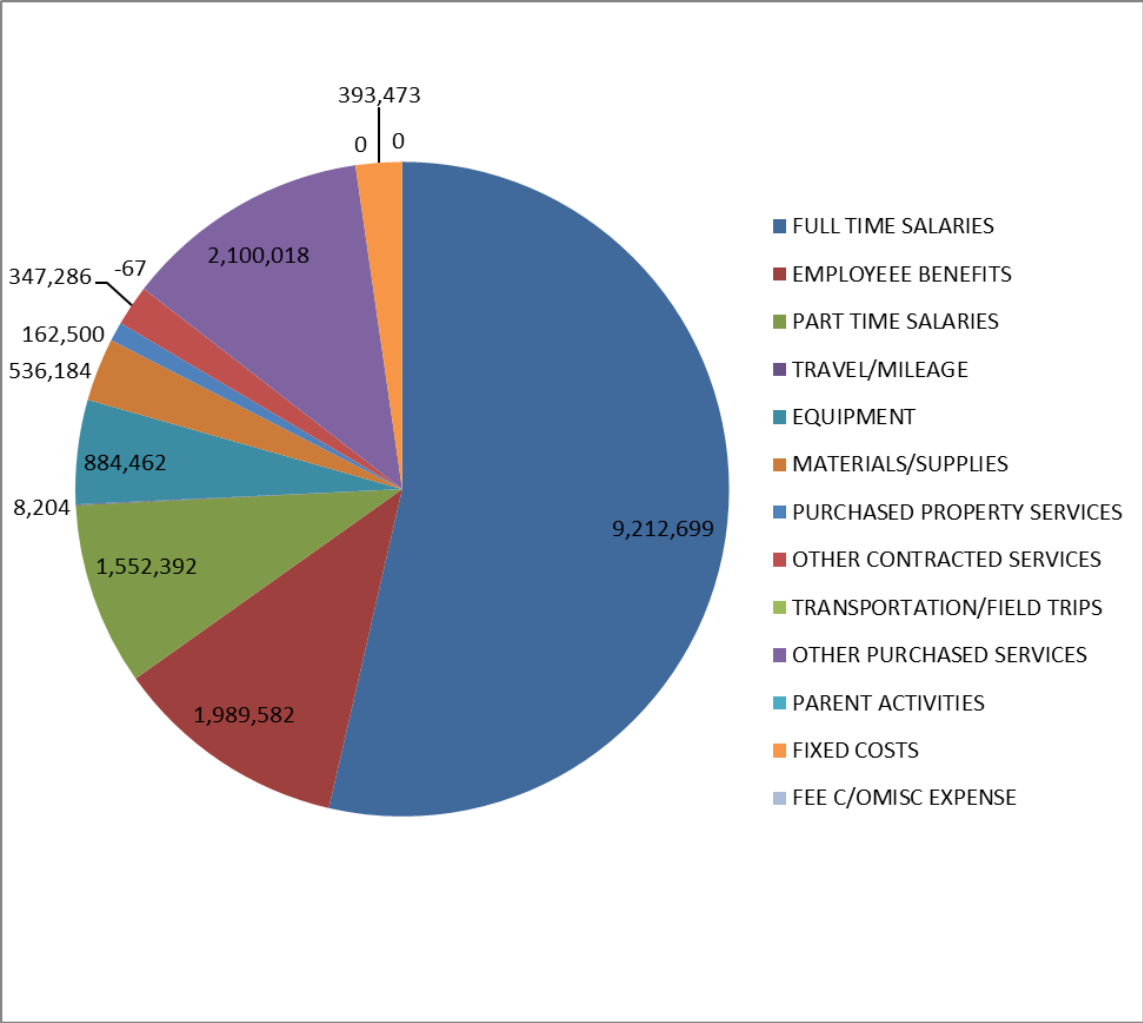
Fiscal Year 2020-21 Grant Funds (Special Funds) Expenditures

	Budget*	YTD Actuals	Encumbered	Available
Full Time Salaries	29,475,781	13,776,188	12,463	15,687,130
Employee Benefits	8,747,174	2,930,685	0	5,816,489
Part Time Personnel	6,077,942	1,998,035	0	4,079,907
Travel/Mileage	124,404	9,741	398	114,265
Equipment/Technology	7,457,874	2,650,294	3,345,180	1,462,400
Materials/Supplies	4,635,256	1,030,474	624,273	2,980,509
Purchased Property Services	940,621	260,000	134,950	545,671
Other Professional/Technical	10,422,523	1,533,085	5,024,754	3,864,684
Transportation/Field Trips	490,852	146	50,067	440,639
Other Purchased Services	7,740,123	3,202,377	4,231,952	305,794
Parent Activities	66,391	0	0	66,391
Fixed Costs	1,362,449	602,482	0	759,967
Grand Total	77,541,390	27,993,507	13,424,037	36,123,846

**Carrover plus new funds received*



2020-21 GRANT FUNDED EXPENDITURES BY CATEGORY





2021-22 Proposed General Fund Budget

February 17, 2021

Table of Contents



NEW HAVEN PUBLIC SCHOOLS

- Background Pages 3 - 6
- Key Trends Pages 7 - 9
- 2021-2022 Proposed Budget Pages 10 - 14
- How Is Each School Funded? Pages 15 - 17
- Additional Information Pages 18 - 22
- Q&A

What Are the Objectives of this Budget?



NEW HAVEN PUBLIC SCHOOLS

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

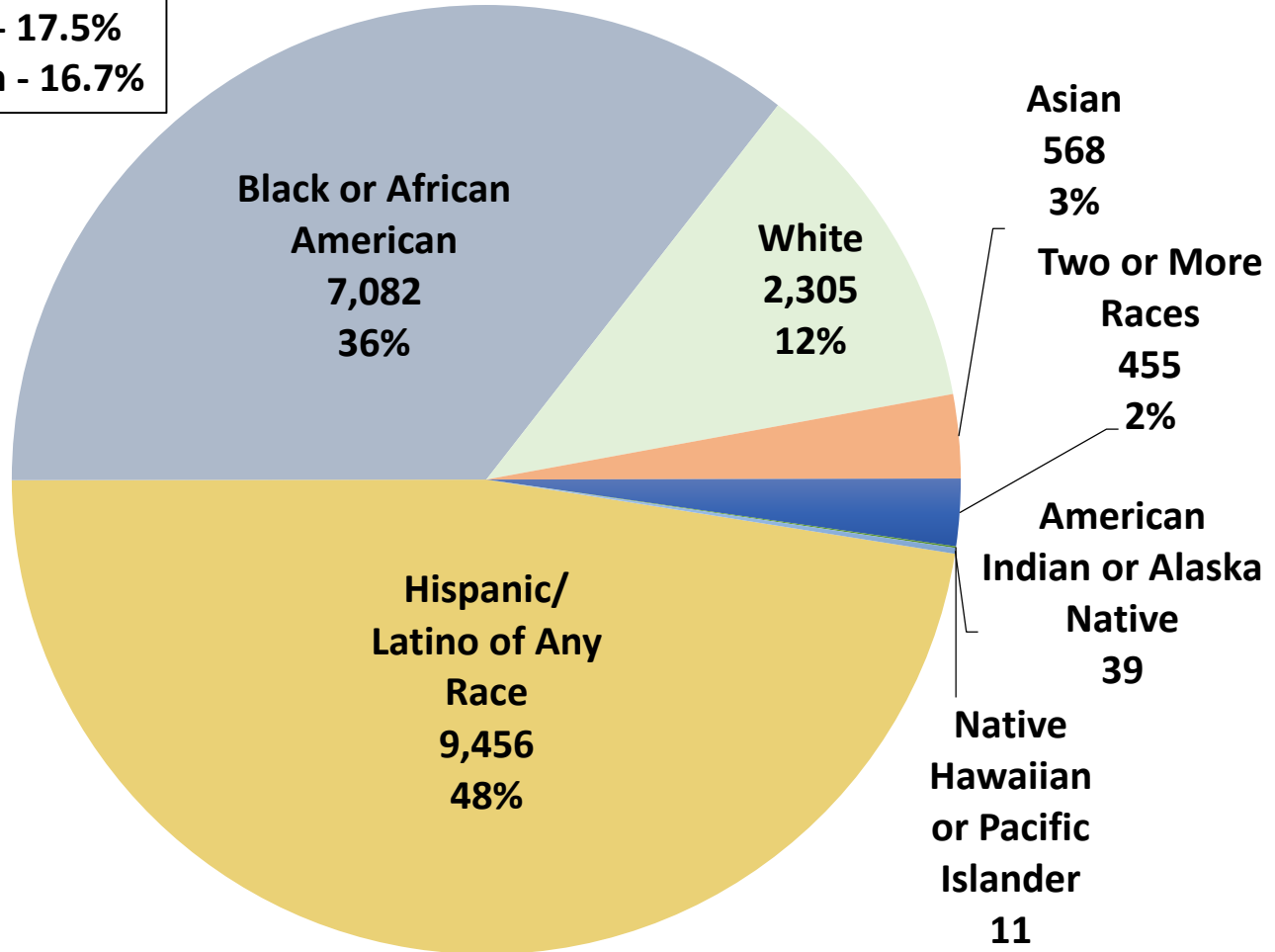
- Allocate resource in a manner that promotes equity between magnet and neighborhood schools
- Present a budget that reflects the true cost of running the New Haven Public Schools

**We serve a diverse population of 20,051 students, with
equally diverse learning needs**



NEW HAVEN PUBLIC SCHOOLS

English Learners - 17.5%
Special Education - 16.7%

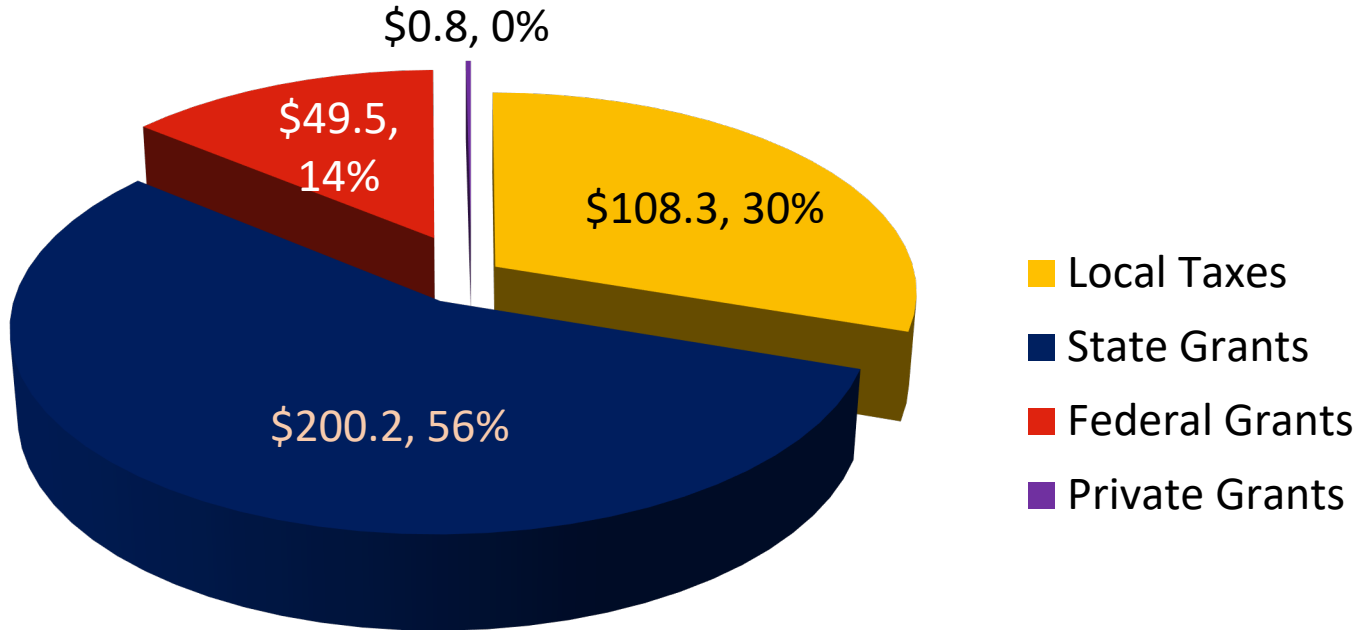


How Are Our Schools Funded?



NEW HAVEN PUBLIC SCHOOLS

2019-20 (\$358.8MM Total)

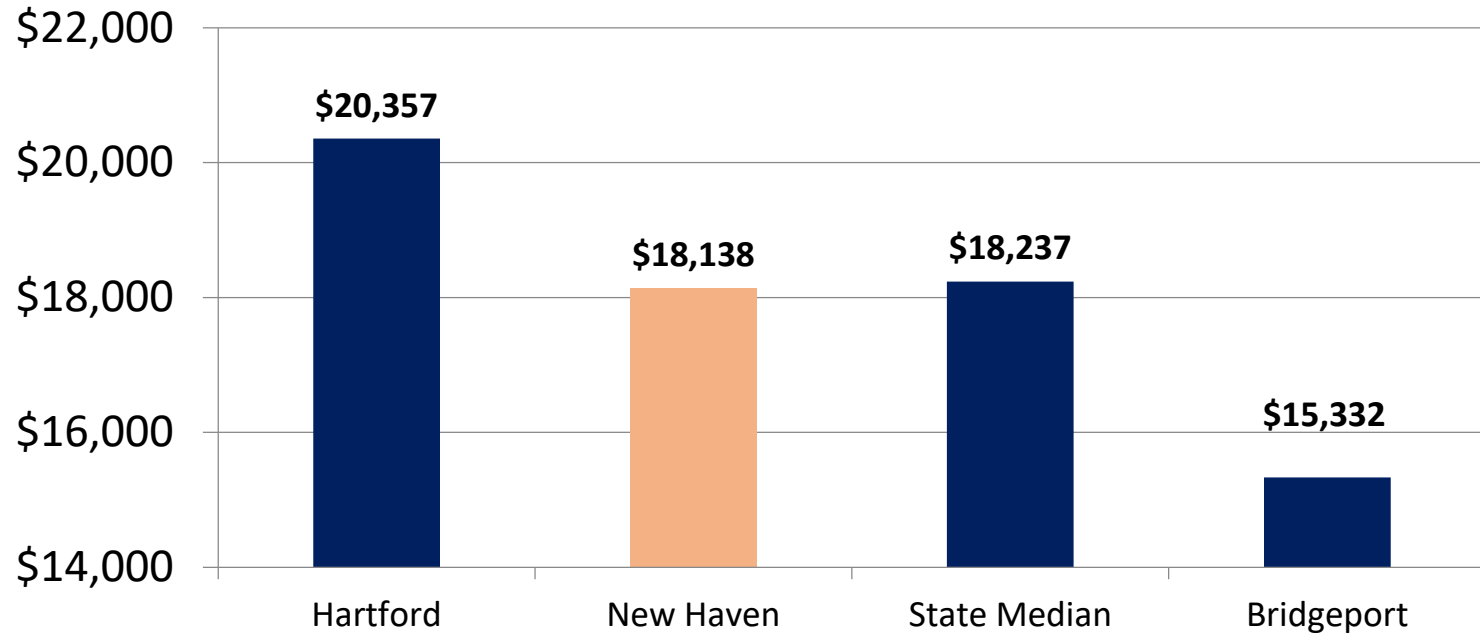


How Does Our Spending Compare?



NEW HAVEN PUBLIC SCHOOLS

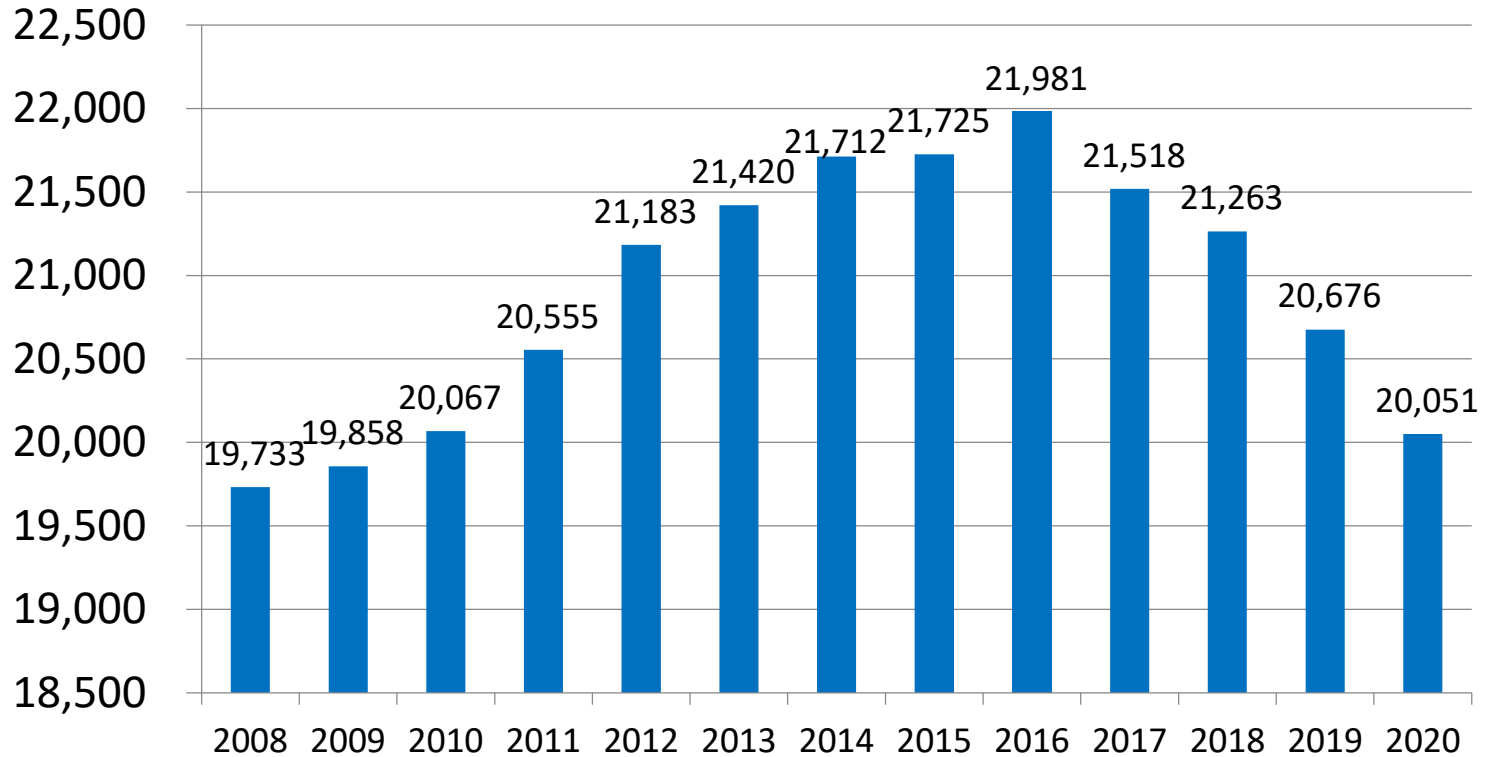
2019-20 Net Current Expenditures Per Pupil, 'Big Three'



Key Trends: Historical Enrollment



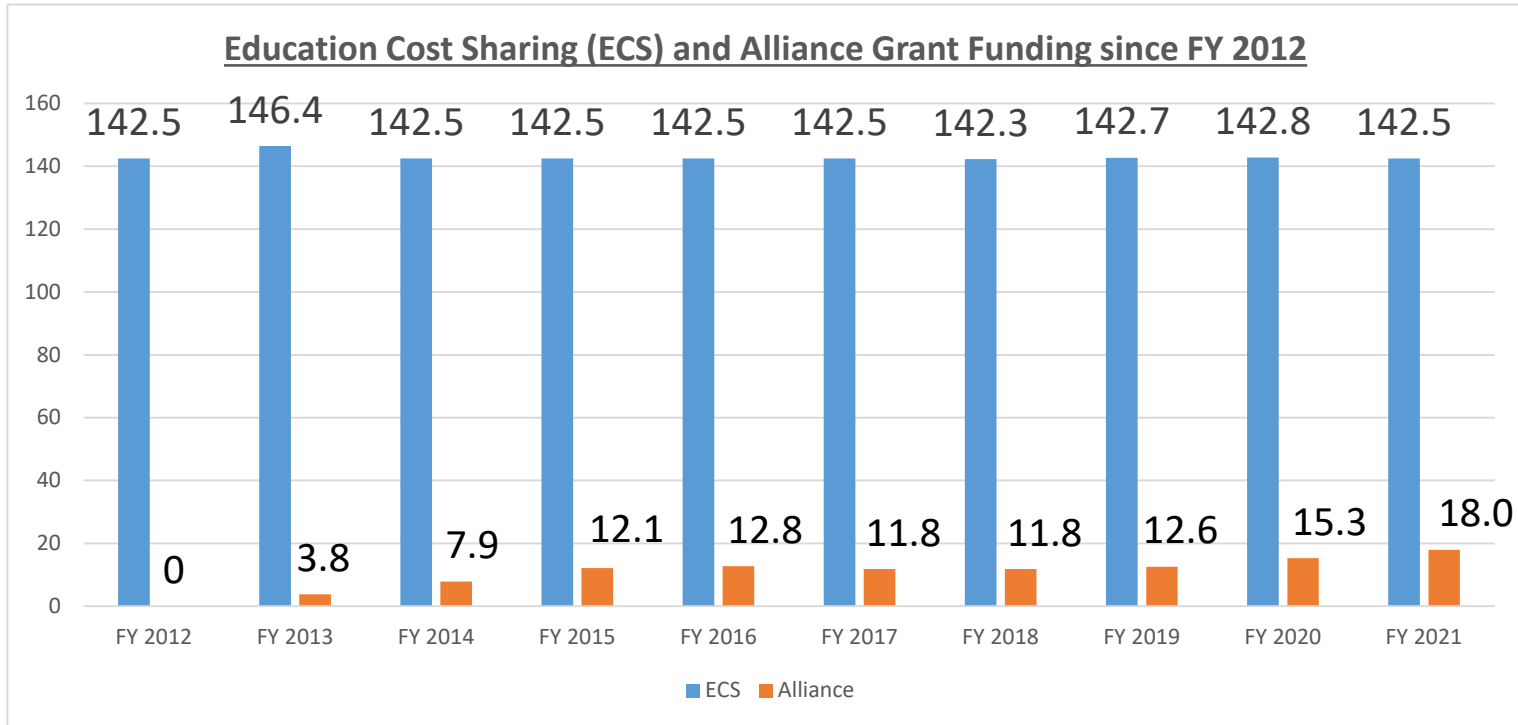
NEW HAVEN PUBLIC SCHOOLS



Key Trends: New Haven ECS and Alliance Funds



NEW HAVEN PUBLIC SCHOOLS

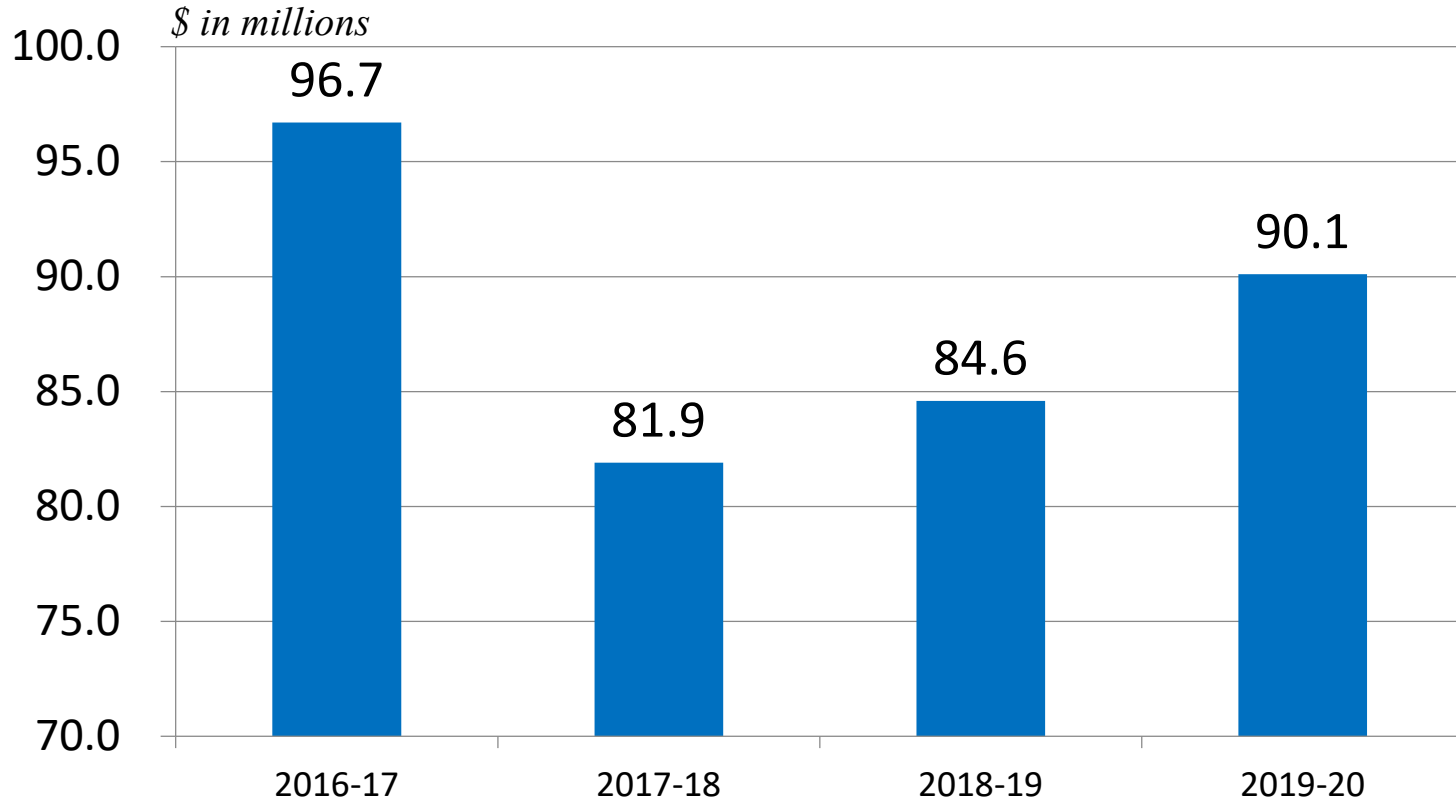


- By state statute, since New Haven is an Alliance District, any future change in ECS allocation must be made through the Alliance Grant.

Key Trends: Change in Grant Funds



NEW HAVEN PUBLIC SCHOOLS



- 2019-20 included \$8.5 million ESSER/CARES Act grant. Absent that one-time grant, the total would have dropped to \$81.6 million.

Initial Projection, 2020-21 Budget



NEW HAVEN PUBLIC SCHOOLS

• 2020-2021 Budget	\$189,218,637
• 2021-2022 Request	\$198,020,978
Difference:	\$8,802,341
% increase:	4.65%

- This reflects a status quo budget – with no change in programming.
- Projection does reflect the closure of West Rock and Quinnipiac schools.

Proposed 2021-22 Budget



NEW HAVEN PUBLIC SCHOOLS

	2020/21 Approved Budget	Jan. Full-Year Expenditure Forecast	Initial Budget Projection	Change vs. 2020-21 Budget
Salaries & Benefits				
Teacher Full-Time	\$ 74,343,383	\$ 79,528,688	\$ 82,226,139	\$ 7,882,756
Admin & Mgmt Full-Time	15,735,850	18,272,260	18,422,006	2,686,156
Paraprofessionals	3,444,881	4,286,384	4,001,176	556,295
Support Staff Full-Time	12,744,318	10,820,663	11,292,028	(1,452,290)
Part Time & Seasonal	3,572,683	1,368,148	3,400,000	(172,683)
Substitutes	1,550,000	1,051,133	1,550,000	0
Overtime, Benefits, Other	3,700,500	3,682,589	3,772,774	72,274
Total Salaries and Benefits	\$ 115,091,615	\$ 119,009,866	\$ 124,664,123	\$9,572,508
Non-Salary Expenses				
Instructional Supplies	\$ 3,322,702	\$ 2,758,061	\$ 3,322,702	0
Tuition (includes TAG Tuition)	20,302,634	20,086,158	20,450,000	147,366
Utilities	10,532,200	8,638,847	9,600,000	(932,200)
Transportation	22,788,125	21,994,849	23,209,000	420,875
Maintenance, Property, Custodial	2,349,390	2,085,100	2,413,998	64,608
Other Contractual Services	14,831,971	13,901,155	14,361,155	(470,816)
Total Non-Salary	\$ 74,127,022	\$ 69,464,171	\$ 73,356,855	(770,167)
Unallocated Revenue	\$ -	\$ (75,985)	\$ -	0
General Fund Totals	\$ 189,218,637	\$ 188,398,052	\$ 198,020,978	\$8,802,341

Notable Cost Drivers



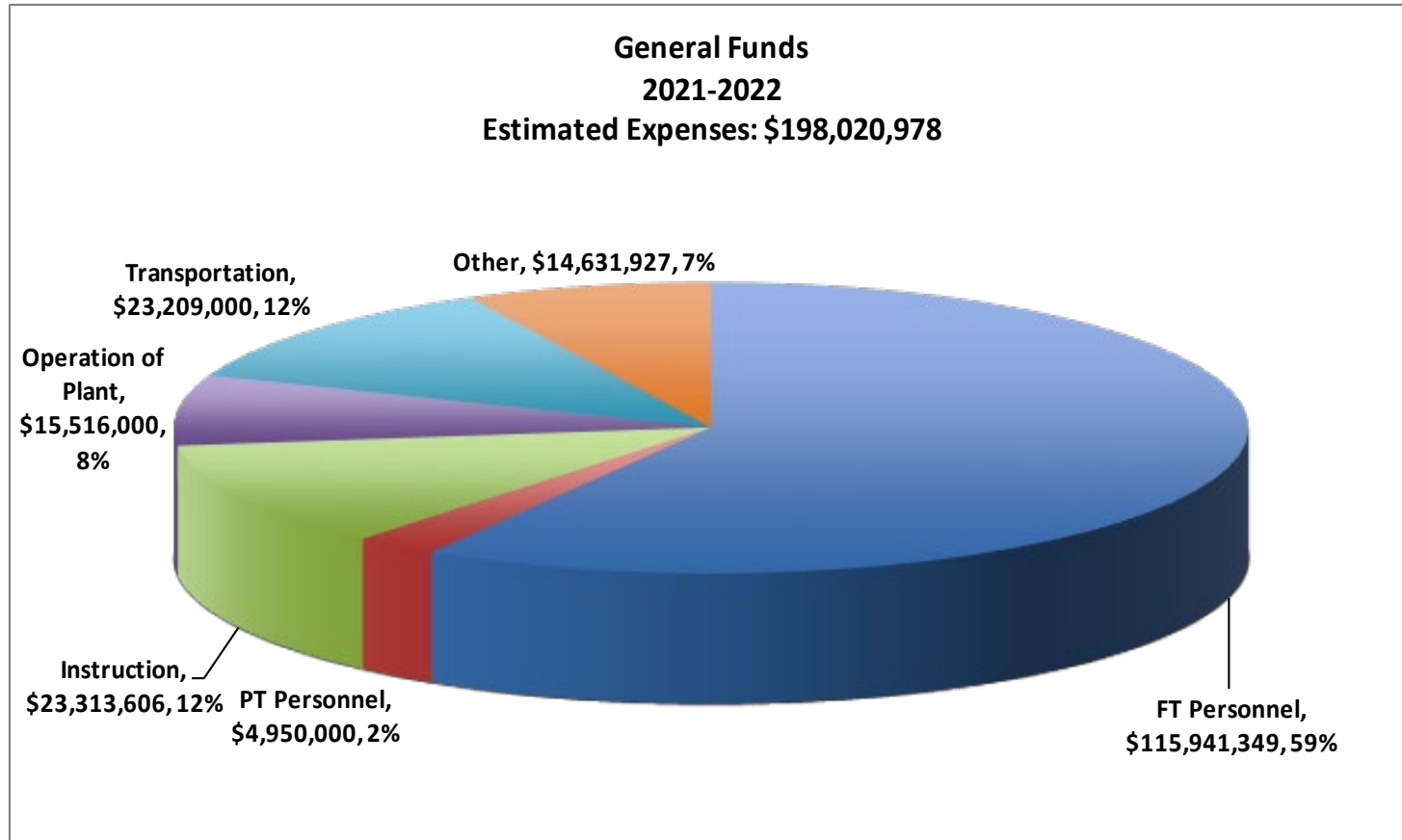
NEW HAVEN PUBLIC SCHOOLS

- 75% of the General Fund costs are in personnel, out of district tuition, transportation.
- Essentially all of the full-time staff are part of collective bargaining agreements. For the three largest bargaining units, the following contractual changes are in place for 2021-22:
 - Teachers – step movement and \$2,000 increase to top step
 - Administrators – step movement and 2.25% GWI
 - Paraprofessionals – step movement and 2.00% GWI
- All others salary changes estimated at 2.00-2.50%.
- Drop in utilities reflects the closure of West Rock and Quinnipiac, and the ongoing benefits of energy efficiency upgrades.
- Price escalation as spelled out in long-term agreements and contracts (transportation, building maintenance, etc.).
- Transportation budget assumes the Magnet School Transportation Grant returns to more normal levels (\$3 million versus current year \$1.5 million).

FY 2021-2022 Estimated Expenditures



NEW HAVEN PUBLIC SCHOOLS



Proposed New Items (Not Included in Base Budget)



NEW HAVEN PUBLIC SCHOOLS

		Grant Eligible?
Assistant Superintendent for Instructional Leadership/School Improvement	\$165,000	Y
Equity Adjustment for EL and GF-only schools	\$350,000	N
11 6 new FTE for EL support (7 bilingual, 2 TESOL, 2 bilingual/TESOL teachers)	\$360,000	Y
Support for accelerated learning 'Set for Success', 10 FTE, PD and materials	\$773,000	Y
Increased support for play-based learning in early grades	\$15,000	Y
New K-5 Math texts (five-year agreement)	\$1,832,976	Y
Professional development for certified staff, LINCSpring	\$310,000	TBD
Professional development for Central Office staff	\$20,000	N
Initial implementation of Black and Latinx Studies 2 FTE, PD and materials	\$137,100	Y
Expansion of Read 180 - licenses and enhanced online capabilities	\$100,000	TBD
Additional modules for Mystery Science	\$32,000	Y
Digital resources for Grade 9 World History & Geography	\$98,307	TBD
Additional funds as determined by Compensation Equity Committee	?	TBD
Total	\$2,360,407	

How we allocate to the school level:



NEW HAVEN PUBLIC SCHOOLS

School Name	Type	Resident Students	Suburban Students	Total Students	2022 Site Base	PT Staff - 50136	2022 Budget Proposal
				19,815	\$ 1,750,000	\$ 500,000	
					\$ 100.56	\$ 28.73	
Elm City Montessori	Neighborhood			-	-	-	-
Barnard Magnet School	Magnet	348	122	470	34,996	9,999	44,995
Beecher School	Magnet	357	154	511	35,901	10,257	46,158
Clinton Avenue School	Neighborhood	441		441	44,348	12,671	57,019
Hill Central Music Academy	Neighborhood	421		421	42,337	12,096	54,433
John S. Martinez Magnet School (K-8)	Neighborhood	469		469	47,164	13,475	60,640
Davis Street Magnet School	Magnet	311	187	498	31,275	8,936	40,211
Ross / Woodward School (PreK-8)	Magnet	465	174	639	46,762	13,361	60,122
Edgewood Magnet School	Neighborhood	428		428	43,041	12,297	55,338
John C. Daniels Magnet School (PreK-8)	Magnet	361	154	515	36,303	10,372	46,676
Nathan Hale School (PreK-8)	Neighborhood	547		547	55,008	15,717	70,725
Troup Magnet School	Neighborhood	397		397	39,924	11,407	51,330
Fair Haven School	Neighborhood	809		809	81,356	23,244	104,600
Engineering & Science University Magnet School	Magnet	326	263	589	32,784	9,367	42,150
Jepson Magnet School (PreK-8)	Magnet	344	157	501	34,594	9,884	44,478
Mauro-Sheridan Magnet School (PreK-8)	Magnet	336	201	537	33,789	9,654	43,443
Lincoln - Bassett School (K-8)	Neighborhood	317		317	31,879	9,108	40,987

Funding streams can be very different:



NEW HAVEN PUBLIC SCHOOLS

Fed Magnet	SIG	Title I SIG	CN	Title I	EL	EL %	School Name	Type
					6		Elm City Montessori	Neighborhood
				X	89	19%	Barnard Magnet School	Magnet
					28	5%	Beecher School	Magnet
			X	X	164	37%	Clinton Avenue School	Neighborhood
				X	186	44%	Hill Central Music Academy	Neighborhood
				X	200	43%	John S. Martinez Magnet School (K-8)	Neighborhood
X					5	1%	Davis Street Magnet School	Magnet
				X	70	11%	Ross / Woodward School (PreK-8)	Magnet
X					37	9%	Edgewood Magnet School	Neighborhood
					163	32%	John C. Daniels Magnet School (PreK-8)	Magnet
					55	10%	Nathan Hale School (PreK-8)	Neighborhood
				X	52	13%	Troup Magnet School	Neighborhood
		X		X	421	52%	Fair Haven School	Neighborhood
					22	4%	Engineering & Science University Magnet School	Magnet
					54	11%	Jepson Magnet School (PreK-8)	Magnet
					47	9%	Mauro-Sheridan Magnet School (PreK-8)	Magnet
		X		X	18	6%	Lincoln - Bassett School (K-8)	Neighborhood
		X		X	15	4%	Brennan-Rogers	Neighborhood
		X		X	81	26%	Barack Obama Strong	Neighborhood
	X			X	245	50%	Truman School	Neighborhood

Could we add resources where it's most needed?



NEW HAVEN PUBLIC SCHOOLS

EL	EL %	School Name	Type	Total Students	2022 Site Base	PT Staff - 50136	2022 Budget Proposal	\$250,000 EL Support	\$100,000 Neighborhood Support
				19,815	\$ 1,750,000	\$ 500,000		97.85	70.97
					\$ 100.56	\$ 28.73			
6		Elm City Montessori	Neighborhood	-	-	-	-		
89	19%	Barnard Magnet School	Magnet	470	34,996	9,999	44,995	8,708	
28	5%	Beecher School	Magnet	511	35,901	10,257	46,158		
164	37%	Clinton Avenue School	Neighborhood	441	44,348	12,671	57,019	16,047	
186	44%	Hill Central Music Academy	Neighborhood	421	42,337	12,096	54,433	18,200	
200	43%	John S. Martinez Magnet School (K-8)	Neighborhood	469	47,164	13,475	60,640	19,569	
5	1%	Davis Street Magnet School	Magnet	498	31,275	8,936	40,211		
70	11%	Ross / Woodward School (PreK-8)	Magnet	639	46,762	13,361	60,122		
37	9%	Edgewood Magnet School	Neighborhood	428	43,041	12,297	55,338		
163	32%	John C. Daniels Magnet School (PreK-8)	Magnet	515	36,303	10,372	46,676	15,949	
55	10%	Nathan Hale School (PreK-8)	Neighborhood	547	55,008	15,717	70,725		38,822
52	13%	Troup Magnet School	Neighborhood	397	39,924	11,407	51,330		
421	52%	Fair Haven School	Neighborhood	809	81,356	23,244	104,600	41,194	
22	4%	Engineering & Science University Magnet School	Magnet	589	32,784	9,367	42,150		
54	11%	Jepson Magnet School (PreK-8)	Magnet	501	34,594	9,884	44,478		
47	9%	Mauro-Sheridan Magnet School (PreK-8)	Magnet	537	33,789	9,654	43,443		
18	6%	Lincoln - Bassett School (K-8)	Neighborhood	317	31,879	9,108	40,987		
15	4%	Brennan-Rogers	Neighborhood	380	38,214	10,918	49,132		
81	26%	Barack Obama Strong	Neighborhood	312	31,376	8,964	40,340	7,926	
245	50%	Truman School	Neighborhood	487	48,974	13,993	62,967	23,973	

- Closure of West Rock and Quinnipiac schools – reduction of three building administrators and building operating costs (estimated value \$1,040,000)

What We Don't Know



NEW HAVEN PUBLIC SCHOOLS

- Grant funding, especially with respect to the Alliance grant (by statute, all future increases in ECS must come through Alliance)
- Front end of the State's biennial budget process – may not have a clear picture on funding for a few more months

Budget Timeline



NEW HAVEN PUBLIC SCHOOLS

<u>Action</u>	<u>Person Responsible</u>	<u>Due Date</u>
Full time staff rosters sent to Principals and other leaders for review	Finance Office	Complete
Budget process overview for Principals and Administrators at Superintendent's meeting	Finance Office	Complete
Budget discussions with Principals and Executive Team	Finance Office/ELT	Complete
Updated staff rosters sent back to Finance office	Schools/ELT	Complete
Non-staff budget templates sent to Principals and Administrators	Finance Office	Pending
Meet with SAA and NHFT Leadership	Superintendent/ELT	Complete
Preliminary budgets due from schools and departments	Schools/Department	Pending
Internal budget reviews with Principals and Administrators	Schools/Superintendent/ELT	Complete
Provide budget update to Principals and Administrators at the Superintendent's Meeting	Finance Office/ELT	Pending


Budget Timeline, continued



NEW HAVEN PUBLIC SCHOOLS


Budget revisions due from schools and departments	Schools/Departments	Pending
First draft of budget compiled	Finance Office	Complete
Budget Presentation to Finance and Operations Committee	Superintendent/CFO	Complete
Presentation to the Board of Education	Superintendent/CFO	February 8, 2021
First Community Forum on Budget	BOE/CFO/Superintendent	Week of February 15
BOE Special Meeting on Budget	BOE/CFO/Superintendent	Week of February 15
Review and adjust budget per Special Meeting	Superintendent/Finance Office	February 17-19, 2021
Superintendent's recommended budget presented to the Board of Education for approval	Superintendent/CFO	February 22, 2021
Second Community Forum on Budget	Superintendent/CFO	Week of February 22
Budget Hearing Board of Alders Finance Committee	Superintendent/CFO	TBD - April
Board of Education adoption of Final 2022 Budget	Superintendent/BOE	TBD - May

- The Governor's proposed biennial budget freezes ECS and the Alliance grant at their current levels.
- The freeze comes after only two years into a 10-year plan to increase education funding, especially to urban districts.
- The freeze will have a devastating impact on NHPS if approved by the legislature.
- The recently-awarded ESSER II funds are not equivalent to ECS funding, and can not be used to cover existing general fund expenses.
- Productive conversation with legislative delegation on 2/12. Will testify at 2/22 Education Committee public hearing.



Feedback? Have ideas on the
budget? E-mail me:
Phillip.Penn@nhboe.net

Thank you!



Feedback? Have ideas on the
budget? E-mail me:
Phillip.Penn@nhboe.net

Thank you!



Memorandum

To: Finance and Operations Committee
From: Philip Penn
 Gail Sharry
 Michael Gormany
Date:
Re: Local 217 Tentative Agreement with Local 217 Cafeteria Union

The Board of Education and Unite Here local 217 Cafeteria workers have tentatively agreed to a new four-year agreement effective July 1, 2020. The four-year tentative agreement was important to bring continuity and longevity to the program. The contract negotiations primarily focused on two areas, wage increases and healthcare.

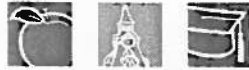
The Board of Education and Unite Here Local 217 agreed on the following wage increases:

FY 2021	2.50%
FY 2022	2.75%
FY 2023	3.00%
FY 2024	3.00%

The wage increases are in line with similar bargaining units such as paraprofessionals. While the percentages seem higher, the Cafeteria union contract does not implement a “step” system. The cafeteria employees are paid the same hourly rate based on job class.

	Base	2.50%	2.75%	3.00%	3.00%
Job	FY	FY	FY	FY	FY
Title	2020	2021	2022	2023	2024
COOK/LEAD	22.43	22.99	23.62	24.33	25.06
GENERAL WORKER	19.26	19.74	20.28	20.89	21.52
LEAD COOK - BOE CAFETERIA	25.05	25.68	26.38	27.17	27.99

Local 217 is the only City/BOE union on a third-party medical plan. To be eligible for medical benefits, A cafeteria worker must work 20 hours or more per week. Currently, Food Service has approximately 137 employees who qualify for medical benefits. The City/BOE contributes a monthly premium based on the type of plan (i.e., single, single + one, and family) plus the employee cost share. The Board of Education agreed to keep the employee cost share at ten percent (10%) for the duration of the agreement.



NEW HAVEN PUBLIC SCHOOLS

Unite Here has committed to working with the Board of Education on reducing healthcare cost premium to the City and Board of Education. The proposal is to offer a two-tier plan, platinum plus (current plan) and lesser expensive gold plan. An estimation is that thirty percent (30%) of the employees will switch to the gold plan, thus creating savings for the City/BOE.

All remaining language for work rules, call outs, etc. remains.

The overall agreement is estimated to cost Board of Education Food Service fund approximately \$131,000. As always, these are estimated, and actuals may vary throughout the four-year agreement.

**LOCAL 217 CAFETERIA WORKERS TENTATIVE AGREEMENT
COST/(SAVINGS) PROJECTIONS**

SECTION	DATA	COST/(SAVINGS)		ACCOUNT NOTES
1. Current Expiration	6/30/2020			
2. Tentative Agreement Term	07/01/20 - 06/30/24			Four year term
3. GWI Wage Increases and cost				
	07/01/20-06/30/21	2.50%		
	07/01/21-06/30/22	2.75%		
	07/01/22-06/30/23	3.00%		
	07/01/23-06/30/24	3.00%		
	A. Base Salary Cost	\$3,633,030.50		Base Salary
	B. GWI Salary Cost	\$4,059,284.00		Ending Year (FY 24 Salary)
	C. Salary Difference (B-A)		\$426,253.50	Cost over four years of contract + Retro
4. Wages (Retro)				
4. Wages (Longevity)				
	A. Base Longevity Cost	\$30,000.00		
	B. GWI Longevity Cost	\$33,521.00		
	C. Longevity Difference (B-A)		\$3,521.00	
4. Wages (VAC Payout)				
	A. Base Vac. Payout Cost	\$165,000.00		
	B. GWI Vac. Payout Cost	\$184,360.00		
	C. Vac. Payout (B-A)		\$19,360.00	
4. Wages (Overtime)				
	A. Base Vac. Payout Cost	\$14,000.00		
	B. GWI Vac. Payout Cost	\$15,644.00		
	C. Vac. Payout (B-A)		\$1,644.00	

**LOCAL 217 CAFETERIA WORKERS TENTATIVE AGREEMENT
COST/(SAVINGS) PROJECTIONS**

SECTION	DATA	COST/(SAVINGS)		ACCOUNT NOTES
5. Insurance Premuim Savings				
	FY 2021	(20,000.00)		Based on two months of savings
	FY 2022	(100,000.00)		
	FY 2023	(100,000.00)		
	FY 2024	(100,000.00)		
	Section 5. Cost		(320,000.00)	
	Total Cost of Agreement		130,778.50	

**COST BY FISCAL
YEAR**

Category	FY 2021	FY 2022	FY 2023	FY 2024	Grand Total
Wages	90,826.50	102,407.00	114,788.00	118,232.00	426,253.50
Longevity	750.00	846.00	948.00	977.00	3,521.00
Vacation Payout	4,125.00	4,651.00	5,214.00	5,370.00	19,360.00
Overtime	350.00	395.00	443.00	456.00	1,644.00
Health Care Savings	(20,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(320,000.00)
Total	76,051.50	8,299.00	21,393.00	25,035.00	130,778.50

Tentative Settlement
For a successor collective bargaining agreement
Between New Haven Board of Education
And
Local 217 UNITEHERE

The parties have reached a tentative settlement subject to the ratification of the Local 217 members employed at the New Haven Public Schools cafeteria operation. The tentative agreement is as follows;

1. **Duration of the CBA:** July 1, 2020 through June 30, 2024
2. **Healthcare:** Effective April 1, 2021 the bargaining unit will transfer to the Food Service Plan II 376 of UNITEHEREHEALTH. The parties will sign a UHM Insurance MOU. In addition, upon the transition to the Food Service Plan II 376, the Board will offer the Gold Plan to eligible employees under the same terms as the Platinum Plus Plan.
3. **Wages:** the parties agree to the following general wage increases (GWI)

FISCAL YEAR	DATE RANGE	GWI	GWI NOTE
2021	07/01/20- 06/30/21	2.50%	Wages retroactive to 07/01/20
2022	07/01/21- 06/30/22	2.75%	
2023	07/01/21-06/30/23	3.00%	
2024	07/01/23-06/30/24	3.00%	

PERCENTAGE INCREASE	2.50%	2.75%	3.00%	3.00%
JOB	Hourly	Hourly	Hourly	Hourly
TITLE	Rate	Rate FY	Rate FY	Rate FY
	FY 2021	2022	2023	2024
COOK/LEAD	\$22.99	\$23.62	\$24.33	\$25.06
GENERAL WORKER	\$19.74	\$20.28	\$20.89	\$21.52
LEAD COOK - BOE CAFETERIA	\$25.68	\$26.38	\$27.17	\$27.99

[Handwritten Signature]
2/17/21

[Handwritten Signature]
2/17/2021

4. All other provisions of the CBA are unchanged.

For the Board:

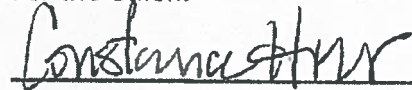

Signature

Andrew J. Penn
Printed Name

CEO, NITPS
Title

2/17/2021
Date

For the Union:


Signature

Constance Holt
Printed Name

Secretary-Treasurer
Title

2/17/2021
Date

MEMORANDUM OF AGREEMENT

This Memorandum of Agreement ("MOA") is entered into by and between the New Haven Board of Education ("Employer") and UNITE HERE Local 217 ("Union").

The Employer and Union are engaged in collective bargaining of wages, benefits and working conditions for employees whom the Union represents. Although the parties have not reached an agreement on all matters, they have agreed to participate in the benefit fund described herein.

Section 1. Participation in Food Service Plan Unit 176

Prior to April 1, 2021, the Employer shall follow the existing CBA's terms for providing Medical, Vision, and Life and AD&D coverage through the Fund. Accordingly, the parties agree that the health and welfare provisions of the CBA that expired on June 30, 2020 will be extended through March 31, 2021 for the purposes of contributions to the Fund.

Participation in Food Service Plan Unit II effective April 1, 2021

Section 2. Trust Language

Effective April 1, 2021 the Employer agrees to contribute for each employee covered by this Agreement to UNITE HERE HEALTH ("Fund") for the purpose of providing health and welfare benefits under the UNITE HERE HEALTH Food Service Plan Unit II ("FSP II"), or such new, merged or consolidated plan units as may be adopted by the Trustees. Said contributions shall be submitted electronically together with an electronic report of the employee data required by the Fund in the format prescribed by the Fund, no later than the fifteenth (15th) day of the month preceding the month of coverage.

In addition to providing the monthly report and payment set forth above, the Employer must report to the Fund, by no later than 10am on the last business day of the month, any changes in the status of an employee that may affect that employee's coverage (for example, terminations, layoffs, new hires and newly eligibles). Since the Fund generally cannot rescind coverage, if the Employer fails to timely report a change that would otherwise terminate coverage, the Employer must pay the entire contribution for that employee (including any co-premium normally paid by the employee) for each additional month until the status change is reported to the Fund. If the Employer timely reports a change that would otherwise terminate coverage, the Employer will receive a credit for any applicable monthly payment submitted during the month of change.

The Employer agrees to submit the electronic payments and reports in a format approved by the Fund or directly via the Fund's online system. The parties acknowledge that an Excel spreadsheet with the required data fields and payment via ACH are approved formats. The Union and Employer acknowledge that the Employer's late report may result in a delay in the benefits of otherwise eligible employees.

The Employer and the Union agree to be bound by the Agreement and Declaration of Trust ("Trust Agreement") of the Fund as may, from time to time, be amended, and they do hereby irrevocably designate as their respective representatives on the Board of Trustees, such Trustees named in said Trust Agreement as Employer and Union Trustees, together with their successors selected as provided therein, and agree to abide and be bound by all procedures established and actions taken by the Trustees pursuant to said Trust Agreement. Any provision in this Agreement that is inconsistent with the Trust Agreement, or the Plan of Benefits, rules, or procedures established by the Trustees, shall be null and void.

Section 3. General Provisions

The Employer shall contribute to the Fund for all eligible employees. An eligible employee is defined as an employee who is regularly scheduled to work twenty (20) or more hours per week.

CHEV
2/3/2021

MEMORANDUM OF AGREEMENT

The following classes of employees shall be covered by this Agreement and shall be eligible for contributions to the Fund: General Worker, Kitchen Cook, Cook/Lead and Lead Cook.

The Employer will begin making contributions to the Fund for all eligible employees on the first of the month following the date of hire.

Section 4. Monthly Contributions

The Employer shall contribute the sums stated below for each eligible employee.

Platinum Plus PPO – Monthly Rates

<u>Effective Date</u>	<u>Single</u>	<u>Single + Spouse</u>	<u>Single + Child(ren)</u>	<u>Family</u>
4/1/21	\$938.22	\$2,000.98	\$1,565.00	\$2,779.16
1/1/22	\$952.29	\$2,030.99	\$1,588.48	\$2,820.85

Gold Plus PPO – Monthly Rates

<u>Effective Date</u>	<u>Single</u>	<u>Single + Spouse</u>	<u>Single + Child(ren)</u>	<u>Family</u>
4/1/21	\$674.88	\$1,439.34	\$1,125.74	\$1,999.10
1/1/22	\$685.00	\$1,460.93	\$1,142.62	\$2,029.09

Section 5. Employee Co-premiums

Employee Co-premiums for Medical

- Single: 10%
- Single Plus Spouse: 10%
- Single Plus Children: 10%
- Family: 10%

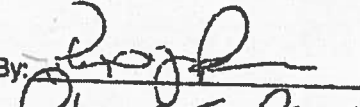
The Employer will deduct the amounts listed above of said coverage contributions from employees' paychecks. The Employer will submit the entire contribution to the Fund on a monthly basis on behalf of all eligible employees.

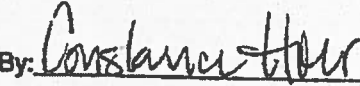
Section 6. Duration

This MOA is effective from July 1, 2020 and shall terminate upon submission to the Fund of an executed collective bargaining agreement, satisfactory to the Trustees, or on December 31, 2022, whichever is earlier.

New Haven Board of Education

UNITE HERE Local 217

By: 
Print name: Philip V. Penn

By: 
Print name: Constance Holt

Date: 2/5/2021

Date: 2/8/2021



NEW HAVEN PUBLIC SCHOOLS

ESSER II GRANT: Overview

*Elementary and Secondary School Emergency Relief Fund (ESSER II):
Coronavirus response and Relief Supplemental Appropriates (CRRSA) Act,
2021*

NHPS Board of Education Presentation
Keisha Redd-Hannans, Assistant Superintendent

February 22, 2021



NEW HAVEN PUBLIC SCHOOLS

GRANT DEVELOPMENT OVERVIEW and PROCESS

Grant Development Overview

- NHPS is poised to receive \$37.8M over the course of about 2.5 years in a grant from the USDOE.
- We will leverage the ESSER II funds to bolster our initiatives and programming in our Strategic Plan and embrace new ideas to be incorporated.
- While we have built a solid foundation with a Strategic Plan, the COVID-19 crisis has impeded our efforts to bring the plan to fruition as we originally had planned.
- With the support of the ESSER II Grant we will be able to add new programming to support our school community.

Grant Development Process

There are three main groups that will work to develop the grant. Each will have a specific role throughout the process of grant development:

1. Focus Groups
2. Planning Committee
3. Executive Team

Each of the groups have a specific way in which they will engage in the work:

- Focus Groups will *inform* the grant with possible ideas on programming and initiatives.
- The Planning Committee and the Working Groups within will gather data, complete a Needs Assessment, review the notes from Focus Groups and *make recommendations* on potential programs and initiatives to include in the ESSER II Grant.
- The Executive Team will review the Planning Committee's recommendations as well as any other data and information that they have to *make final determinations* as to what will be included in the ESSER II Grant.

Focus Groups: Internal Stakeholders



NEW HAVEN PUBLIC SCHOOLS

Group	Date	Time	Number of Attendees
Administrators	February 10, 2021	10:30 a.m. - 11:30 a.m.	130
Teachers	February 10, 2021	1:00 p.m. - 2:15 p.m.	150
	February 11, 2021	4:00 p.m. - 5:30 p.m.	50
Support Staff	February 11, 2021	9:00 a.m. - 10:15 a.m.	40
	February 17, 2021	9:00 a.m. - 10:30 a.m.	30
Student Council	February 17, 2021	10:30 a.m. - 11:00 a.m.	20
Paraprofessionals	February 17, 2021	1:00 p.m. - 2:15 p.m.	20
All NHPS Staff	February 18, 2021	4:00 p.m. - 5:30 p.m.	

Focus Groups: Parent & Community



NEW HAVEN PUBLIC SCHOOLS

Priority Area	Date	Time
Family & Community Connections (Priority Area #2)	February 23, 2021	5:30 p.m. -7:00 p.m.
Remote Learning, Staff Development and the Digital Divide (Priority #4)	February 25, 2021	5:30 p.m. - 7:00p.m.
School Safety & Social Emotional Learning (Priority #3)	March 2, 2021	5:30 p.m. - 7:00p.m.
Academic Supports (Priority #1)	March 4, 2021	5:30 p.m. - 7:00p.m.



NEW HAVEN PUBLIC SCHOOLS

ESSER II Priority Overview

Priority 1



NEW HAVEN PUBLIC SCHOOLS

Academic Supports, Learning Loss, Learning Acceleration and Recovery

Equity and access in education for students in Connecticut remains a top priority. As we have worked to help close the digital divide through technology and connectivity, **we must measure and plan to address learning loss. Our academic supports must be positioned to accelerate learning and facilitate recovery.** It is particularly important that we measure learning loss and **target resources for our students disproportionately affected by the pandemic. Access must be focused on our most vulnerable students, including students whose progress decreased, students with disabilities, English learners, students experiencing homelessness, disengaged youth, or those with barriers to remote learning. Targeted supports** that should be implemented include but are not limited to additional classroom supports, **high dosage small group tutoring programs including in school and after school, extended day programs and expanded access to summer school.**

Priority 2



NEW HAVEN PUBLIC SCHOOLS

Family and Community Connections

Direct engagement with families and the community, such as faith-based organizations, businesses, and social service providers, will provide added supports for our students while we continue this school year and adapt to the changing dynamics of this pandemic. Among other **opportunities to increase initiatives that engage school, family and community connections,** schools should engage “**Family Academy**” programs aimed at providing parents and guardians with the skills to support their children’s **academic endeavors,** including those skills necessary to support technology use in the home.

Priority 3



NEW HAVEN PUBLIC SCHOOLS

School Safety and Social-Emotional Well-being of the “Whole Student” and School Staff

There is an unprecedented level of stress on both students and staff members which must be addressed, both through **social and emotional support** and also through continued emphasis on public health safety measures. **One focus area should be on additional behavioral and mental health services delivered in-person or via remote/telehealth access and social and emotional support mechanisms**, so that these supports are available even for individuals who may have limited in-person access. **Resources should also continue to be allocated to support the physical health and safety of our students and staff, (e.g., to ensure adequate personal protective equipment (PPE), cleaning supplies, etc.)**

Priority 4

Remote Learning, Staff Development & Digital Divide

We have successfully worked to close the digital divide in Connecticut.

Resources should be allocated to:

- (1) maintain or upgrade access to technology and connectivity for the long term;**
- (2) Increase robust professional development for staff to hone their skills in providing remote learning;**
- (3) provide technical assistance and/or training for families, so that students, school staff, and families are all prepared to use remote platforms to effectively maximize student learning.**

Timeline



NEW HAVEN PUBLIC SCHOOLS

Week	Anticipated Date Range	Activity
1	February 8-12	Internal Stakeholder Focus Groups & Planning Committee Launch
2	February 15-19	Internal Stakeholder Focus Groups & Needs Assessment
3	February 22-26	Parent and Community Focus Groups, Overview of Application & Needs Assessment
4	March 1-5	Parent and Community Focus Groups & Draft Recommendations
5	March 8-12	Executive Team & Grant Writer Finalize Application
6	March 15-19	Final Adjustments and Submission of ESSER II Grant to the State Department of Education