



NEW HAVEN PUBLIC SCHOOLS  
New Haven, Connecticut

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

Monday, February 8, 2021

**ACTION ITEMS**

**A. INFORMATION ONLY – The Superintendent approved the following Information Only item(s):**

1. Agreement with Dr. Delores Cole to provide leadership and instructional coaching for administration, leadership team and staff at Wexler Grant School, from February 8, 2021 to June 30, 2021, in an amount not to exceed \$11,880.00.  
**Funding Source:** Commissioner's Network – Wexler Program      **Acct. #2547-6293-56694-0032**
  
2. Agreement with NaTakallam, Inc., to provide 13 online presentations on Immigration and Life Stories of Refugees for students in grades 8-12, from February 9, 2021 to June 1, 2021, in an amount not to exceed \$2,145.00.  
**Funding Source:** Qatar Arabic Grant Program      **Acct. #2528-6290-56694-0000**
  
3. Agreement with Yale University – Yale Center for Emotional Intelligence, to provide a six week interactive RULER professional development program for staff at Brennan Rogers School, from February 8, 2021 to March 19, 2021, in an amount not to exceed \$8,000.00.  
**Funding Source:** School Improvement Carryover Program      **Acct. #2531-6311-56694-0021**



NEW HAVEN PUBLIC SCHOOLS  
New Haven, Connecticut

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

Monday, February 1, 2021

MINUTES

VIRTUAL MEETING

**Present:** Mr. Matthew Wilcox, Ms. Yesenia Rivera, Mr. Larry Conaway

**Staff:** Dr. Iline Tracey, Mr. Phillip Penn, Attorney Elias Alexiades, Ms. Patricia DeMaio, Dr. Paul Whyte, Ms. Keisha Redd-Hannans, Ms. Michele Bonanno, Ms. Jessica Haxhi, Ms. Elizabeth Gaffney, Mr. David Diah, Ms. Gemma Joseph Lumpkin, Mr. Arthur Edwards, Mr. Joseph Barbarotta, Ms. Typhanie Jackson, Ms. Gilda Herrera, Mr. Michael Gormany

**Closed Captioner**

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

**Summary of Motions:**

- **Motion to Recommend Approval of Action Items:** After presentation of the following Action Items, a motion by Mr. Wilcox, seconded by Ms. Rivera, to **Recommend Approval of 10 Agreements**, passed unanimously by Roll Call Vote: Mr. Conaway, Yes; Ms. Rivera, Yes; Mr. Wilcox, Yes.
- **Motion to Adjourn:** A motion by Ms. Rivera, seconded by Mr. Conaway to adjourn the meeting at 6:05 p.m., passed unanimously by Roll Call Vote: Mr. Conaway, Yes; Ms. Rivera, Yes; Mr. Wilcox, Yes.

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

**A. INFORMATION ONLY:** The Superintendent approved the following Information Only Items.

1. Agreement with Dr. Delores Cole to provide leadership and instructional coaching for administration, leadership team and staff at Wexler Grant School, from February 8, 2021 to June 30, 2021, in an amount not to exceed \$11,880.00.  
**Funding Source:** Commissioner’s Network – Wexler Program      **Acct. #2547-6293-56694-0032**
2. Agreement with NaTakallam, Inc., to provide 13 online presentations on Immigration and Life Stories of Refugees for students in grades 8-12, from February 9, 2021 to June 1, 2021, in an amount not to exceed \$2,145.00 was presented by Ms. Haxhi, who answered committee questions about the agency and program.  
**Funding Source:** Qatar Arabic Grant Program      **Acct. #2528-6290-56694-0000**
3. Agreement with Yale University – Yale Center for Emotional Intelligence, to provide a six week interactive RULER professional development program for staff at Brennan Rogers School, from

February 8, 2021 to March 19, 2021, in an amount not to exceed \$8,000.00.

**Funding Source:** School Improvement Carryover Program **Acct. #2531-6311-56694-0021**

## B. ACTION ITEMS:

1. Agreement with Cooperative Education Services (CES), to provide onsite direct cognitive and academic testing, rating scales assessment and social emotional rating scales assessments from February 8, 2021 to June 30, 2021 in an amount not to exceed \$37,500.00 was presented by Ms. Jackson. **Funding Source:**IDEA Program **Acct. # 2504-5034-56903-0000**
  
2. Amendment #1 to Agreement #96293541 with Center for Collaborative Classroom to change the start date of service from September 15, 2020 to August 31, 2020 with no change in funding amount was presented by Mr. Diah.  
**Funding Source:** Commissioner's Network – Wexler Program **Acct. #2547-6293-56697-0032**
  
3. Agreement with Connecticut Science Center to provide coaching support and a Next Generation Science Standards workshop to teachers at Davis and King-Robinson schools, from February 8, 2021 to June 30, 2021, in an amount not to exceed \$40,000.00 was presented by Ms. Bonanno who answered questions about the program and contractor. She explained that the contractor was selected when the grant was written and approved.  
**Funding Source:** **Magnet 17-20 Davis Carryover Program**  
**Acct. # 2517-6261-56694-0009** \$20,000.00  
**Magnet 17-20 King Robinson Carryover Program**  
**Acct. # 2517-6263-56694-0030** \$20,000.00
  
4. Amendment #1 to Agreement #96273555 with Eli Whitney Museum to increase the number of sessions at Wexler Grant School from 24 by 18 to 42; to provide 72 sessions at Brennan Rogers School and, to increase total funding of \$16,830.00 by \$17,440.00 to \$34,270.00 was presented by Ms. Joseph-Lumpkin who also provided an overview of after school programs and outreach efforts.  
**Funding Source:** **21<sup>st</sup> Century Carryover Program**  
**Acct. # 2579-6345-56697-0032** Wexler \$ 990.00  
**Acct. #2579-6345-56697-0032** Wexler \$ 5,940.00  
**Acct. # 2579-6280-56694-0009** Davis \$ 990.00  
**21<sup>st</sup> Century Program**  
**Acct. #2579-6325-56697-0032** Wexler \$ 6,930.00  
**Acct. #2579-6273-56694-0009** Davis \$ 7,920.00  
**Acct. #2579-6354-56697-0021** Brennan \$11,500.00
  
5. Agreement with Ready, Inc., to provide academic, enrichment and basic need support for students at Wexler Grant School, from February 9, 2021 to June 30, 2021, in an amount not to exceed \$20,000.00 was presented by Ms. Joseph-Lumpkin. **Correction:** Ms. Joseph-Lumpkin noted an error in the Memo for the length of time and weekly amount. However, the time and dollar amount for the Agreement is correctly stated.  
**Funding Source:** **21<sup>st</sup> Century Carryover Program**  
**Acct. #2579-6345-56694-0032** \$ 8,750.00  
**Extended School Hours Program**  
**Acct. #2579-5326-56694-0000** \$11,250.00

6. Agreement with Connecticut Education Network (CEN) to provide Internet Services to the district from July 1, 2021 to June 30, 2022, in an amount not to exceed \$48,000.00 was presented by Ms. Herrera.  
**Funding Source:** 2020-2021 Operating Budget                      **Acct. #**190-47200-52265
7. Agreement with Total Communication, Inc. to provide a wireless upgrade to 15 schools from July 1, 2021 to June 30, 2022, in an amount not to exceed \$1,645,056.70 was presented by Mr. Penn on behalf of Ms. Herrera.  
**Funding Source:** 2020-2021 Capital Budget                      **Acct. #**C202075-58704
8. Agreement with Total Communications, Inc. to upgrade outdated cabling within Nathan Hale School from July 1, 2021 to June 30, 2022, in an amount not to exceed \$74,153.35 was presented by Mr. Penn on behalf of Ms. Herrera.  
**Funding Source:** 2020-2021 Capital Budget                      **Acct. #**C202075-58704
9. Agreement with State Education Resource Center to provide professional development and coaching to all Head Start staff on understanding the impact of race and culture on self, students, school environments, teaching practices and student achievement, from February 8, 2021 to June 30, 2021 in an amount not to exceed \$31,023.00 was presented by Ms. Gaffney who answered Committee questions.  
**Funding Source:** Head Start Program                      **Acct. #**2568-5315-56697-0443
10. Amendment # 1 to Agreement #96105571 with Frontline Technologies, LLC, to correct funding amount of \$61,775.71, increasing by \$5,100.00 to \$66,875.71 to reflect one time implementation fee for first year, as disclosed in the Agreement, with no change in funding Source was presented by Mr. Penn.  
**Funding Source:** Alliance - Operations Program                      **Acct. #**2547-6105-56697-0000

II. **DISCUSSION:** The discussion item order was changed from the Agenda to reflect availability of presenters.

- **Local 217 Unite Here Bargaining Agreement Update:** Mr. Gormany reported that the bargaining Agreement expired in June 2020 and was in negotiations. The negotiations focused on two areas: wage and health insurance. He explained that unlike Paraprofessionals, the Food Service workers do not have step increases built into their Agreements and did not have opportunity for increased hourly rates. In addition, Local 217 was under a different 3<sup>rd</sup> party health insurance plan than other bargaining units. Union and Management addressed these issues and reached a tentative four year Agreement, 2021-2024, with the following changes: General wage increase of 2.5% retroactive to July 2020 for year 2021; 2.75% for year 2022; 3.0% for year 2023 and 3.0% for year 2024. The wage increase costs will be offset by new health insurance options which lowers the City and District employer contribution, as well as the employee's contribution, while still providing comparable levels of coverage. Mr. Gormany and Mr. Penn reported that the Agreement will be presented to the Finance & Operations Committee and Board of Education for approval in an upcoming meeting. **No motion was made and no vote taken.**
- **Fuss & O'Neill Update:** Mr. Barbarotta reported that all required changes and recommended changes identified by the Fuss & O'Neill report have been implemented for safe reopening of K-8 schools. He

reported that work is currently underway on High Schools. A discussion ensued. **No motion was made and no vote taken.**

- **2021-2022 Budget Preview:** Mr. Penn reviewed the 2021-2022 General Fund Budget Initial Outlook report, noting that the budget is \$8.9 million above the approved budget for 2020-2021. He reviewed budget detail noting reasons for salary increases, as well as proposed new spending, including new spending that could be funded by grants. Mr. Penn also noted that the closure of West Rock and Quinnipiac schools were factored into the budget. He reviewed a proposed equity spending model for schools based on neighborhood versus magnet schools distribution. Building leaders will have the opportunity to review the model and provide feedback or different perspectives. A discussion ensued. **No motion was made and no vote taken.**

**Adjournment:** A motion by Ms. Rivera, seconded by Mr. Conaway to adjourn the meeting at 6:05 p.m., passed unanimously by Roll Call Vote: Mr. Conaway, Yes; Ms. Rivera, Yes; Mr. Wilcox, Yes.

**Respectfully submitted,**

Patricia A. DeMaio



NEW HAVEN PUBLIC SCHOOLS

To: Board of Education Members and Dr. Ilene Tracey, Superintendent of Schools  
From: Typhanie Jackson, Director of Student Services  
Re: New Haven Public Schools - Community Campaign Launch  
Date: February 2, 2021

We are excited to announce that New Haven Public Schools is partnering with community organizations to launch a campaign inspired by discussions of hope and healing.

**We Are All Connected ... You Are Not Alone ... #NHPSWeConnect**

Our mission is to join together to demonstrate unity during this unprecedented time in our nation. We would like to inspire and celebrate our students, families, staff, and community agencies, for their resiliency, tenacity, and courage throughout this pandemic.

The connection between school and home environment is essential in the success of every child's educational journey. After numerous months where families, schools, and community members have been impacted by COVID-19, it is important for all stakeholders to show our commitment. We want to gather input from all stakeholders in order to ensure that we are providing the time, space and resources to help to continue to address their needs during this pandemic.

Below is a table of planned events and activities for the campaign:

<b>Name of Activity/Event - Description</b>	<b>Expected Date</b>
<b>Wall of Hope</b> - Schools design and create walls of encouraging messages for staff and students to add their thoughts.	1/19/21 - Ongoing
<b>Connection Video</b> - Video messages sent to our students, families, and staff to continue to spread the message of connectedness and inspiring hope.	2/8/21
<b>Window Messages Campaign</b> - Families, caregivers, and students are invited to decorate their windows or doors with messages of hope and connection to support and inspire each other.	
<b>Administrator Wellness Activities</b> - A series of workshops thanking administrators for their hard work, with a message of continued focus on well-being.	2/10/21 - Ongoing
<b>Thank You Banners</b> - Banners with messages thanking families and caregivers for all that they do.	In progress
<b>Postcards</b> Thank you postcards to send to all families and caregivers.	In progress
<b>Day of Healing</b> - A day of workshop offerings for students/families and staff, providing a variety of choices around wellness.	2/24/21

\*Please note that this list is not exhaustive - more to come.



NEW HAVEN PUBLIC SCHOOLS

Over the last months, we have partnered with various stakeholders within New Haven Public Schools and local community organizations to begin discussions and planning around this campaign. Below is the list of participants.

Monica Abbott - *Social Emotional Learning Coordinator*, NHPS  
Fay Brown, Ph.D. - *Director, Child and Adolescent Development*, Yale University  
Kermit Carolina - *Supervisor Youth Development and Engagement*, NHPS  
Marvin Christley - *Physical Education Department*, NHPS  
Dave Cruz Bustamante - *Student*, NHPS  
Daniel Diaz - *Coordinator of Parent Engagement*, NHPS  
Katherine Du - *Director of Mindful Exchange*, Yale University  
Alice Forrester - *Chief Executive Operator*, Clifford Beers  
Margaret Girgis - *Manager, Family Learning*, New Haven Free Public Library  
Joseph Inigo - *Founder, Music Note Kids Club; Our World. Care 4 Your Own*  
Typhanie Jackson - *Director of Student Services and Special Education*, NHPS  
Aleisha James - *Literacy Coach*, NHPS  
Sandy Jolon - *School Psychologist*, NHPS  
Gemma Joseph Lumpkin - *Chief of Youth, Family and Engagement*, NHPS  
Ellen Maust - *Supervisor of Performing and Visual Arts*, NHPS  
Luis Menacho - *Principal*, NHPS  
Claudia Merson - *Director of Public School Partnerships*, Yale University  
Marquelle Middleton - *Director of School Choice and Enrollment*, NHPS  
Sarah Miller - *Parent, NHPS; Community Health Organizer*, Clifford Beers  
Christina Montgomery - *Vice President of Community and School Based Services*, Clifford Beers  
Courtney Nunley - *Social Emotional Learning Intern*, NHPS  
Jody Ortiz - *Alder*, City of New Haven Ward 17-D  
Maria Parente, Ph.D. - *Pathways to Science, Office of New Haven Affairs*, Yale University  
Erik Patchkofsky - *Athletic Director*, NHPS  
Johanna Samberg Champion - *Supervisor of Social Work and Special Education*, NHPS  
Cristina Sikorsky - *School Social Worker*, NHPS  
Mary Sullivan - *Teacher, SEL Ambassador, World Language Coach*, NHPS  
JoAnne Wilcox - *Community Health Organizer*, Clifford Beers  
Vivianna Wang - *Director of Mindful Exchange*, Yale University  
Charles Warner - *Behavior Specialist*, NHPS



2021-22 Proposed General Fund Budget

*February 5, 2021*



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## What Are the Objectives of this Budget?



NEW HAVEN PUBLIC SCHOOLS

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

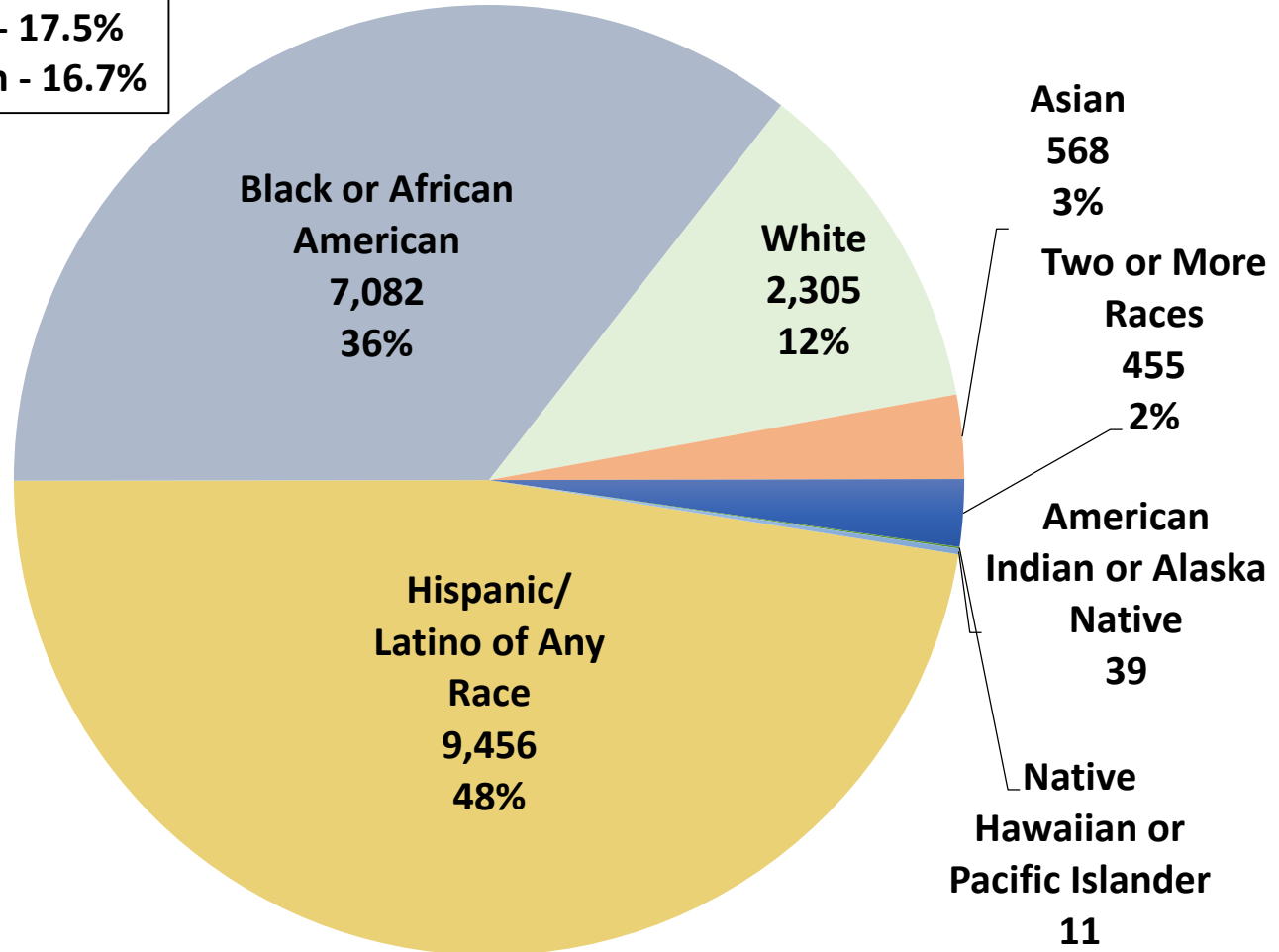
- Allocate resource in a manner that promotes equity between magnet and neighborhood schools
- Present a budget that reflects the true cost of running the New Haven Public Schools

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



**NEW HAVEN PUBLIC SCHOOLS**

**English Learners - 17.5%**  
**Special Education - 16.7%**

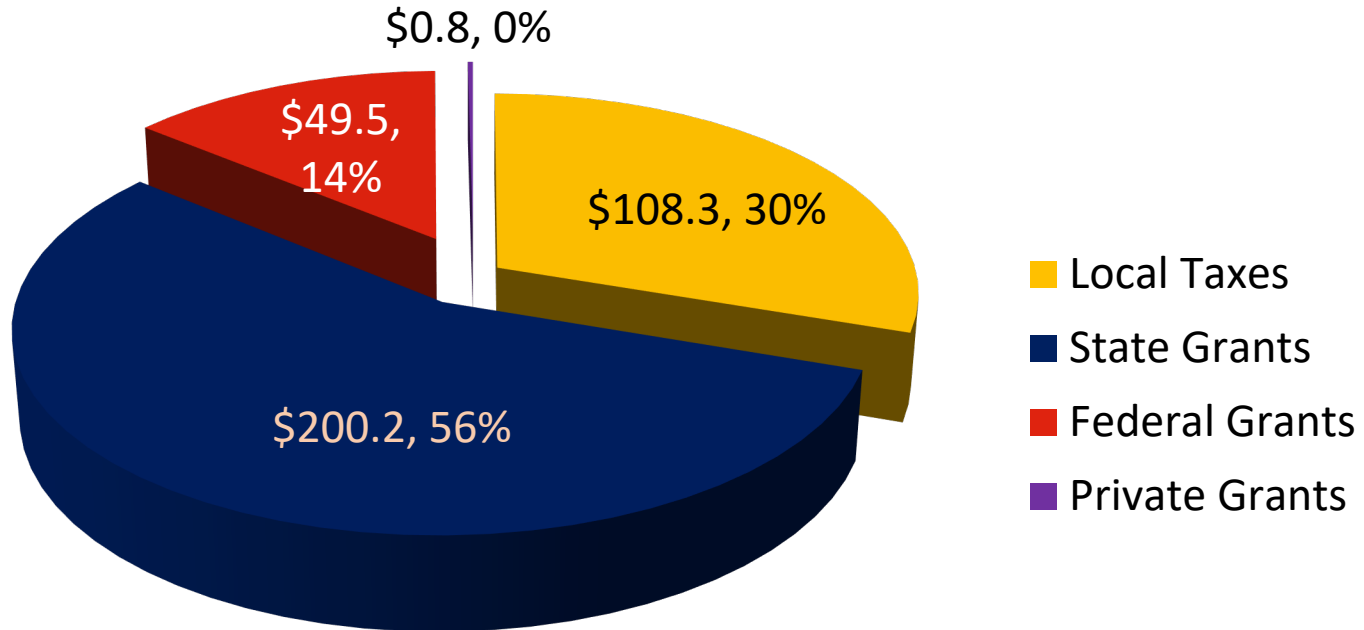


# How Are Our Schools Funded?



NEW HAVEN PUBLIC SCHOOLS

## 2019-20 (\$358.8MM Total)

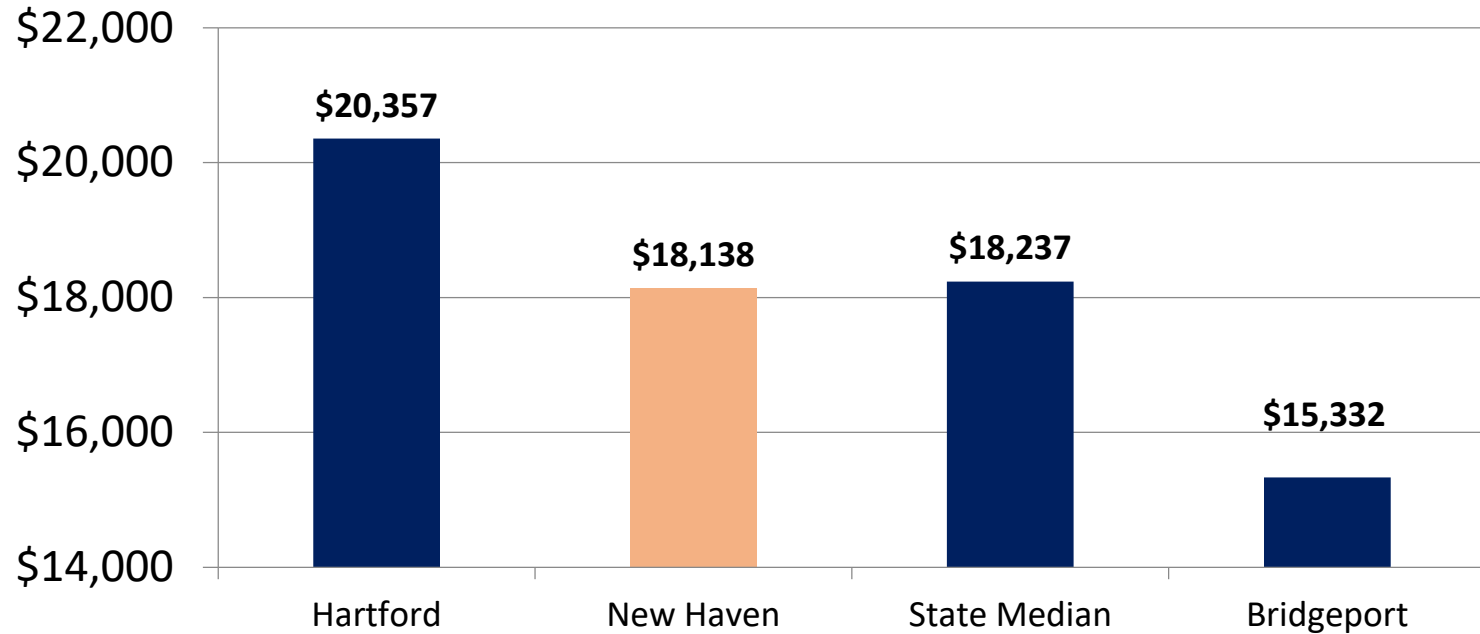


# How Does Our Spending Compare?



NEW HAVEN PUBLIC SCHOOLS

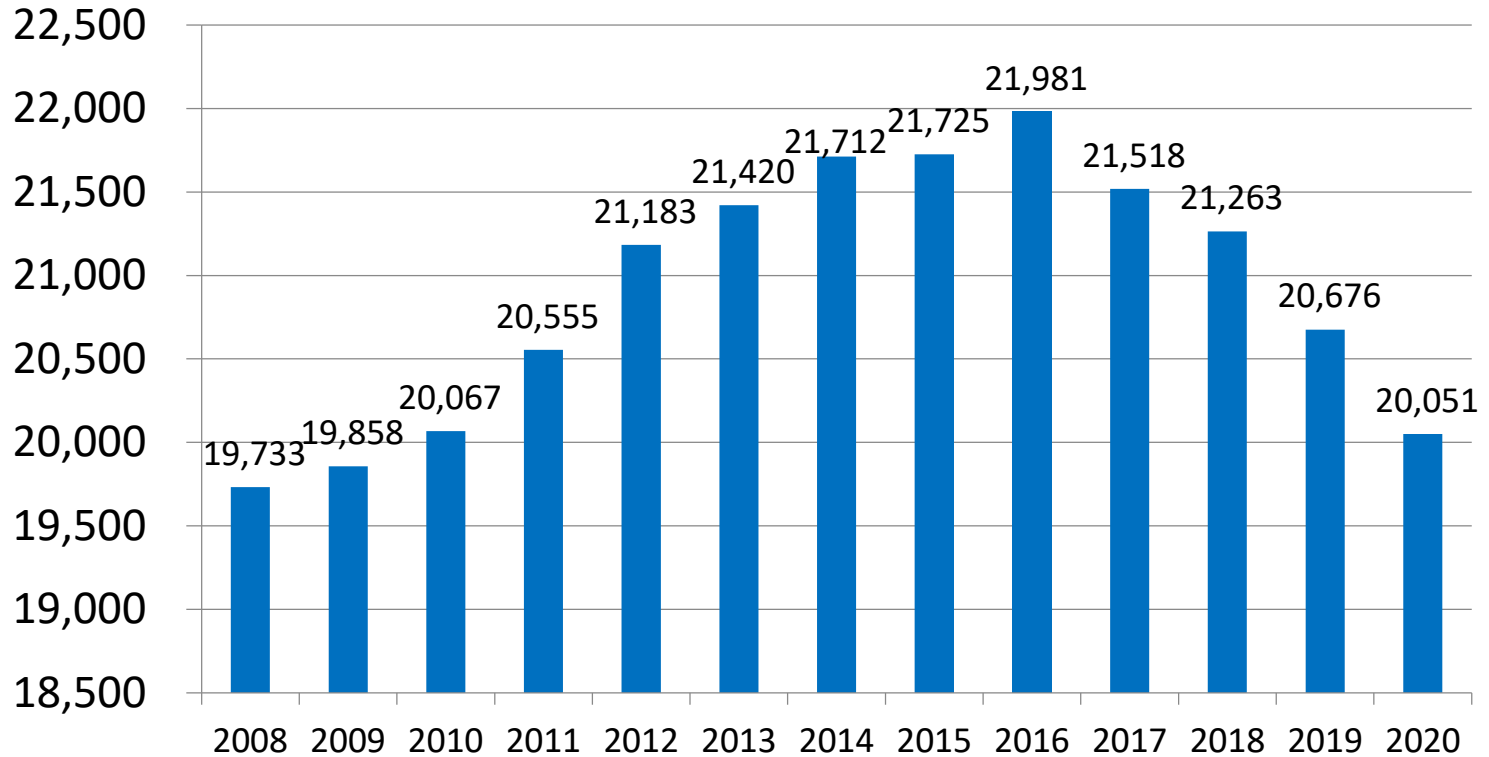
## 2019-20 Net Current Expenditures Per Pupil, 'Big Three'



# Key Trends: Historical Enrollment



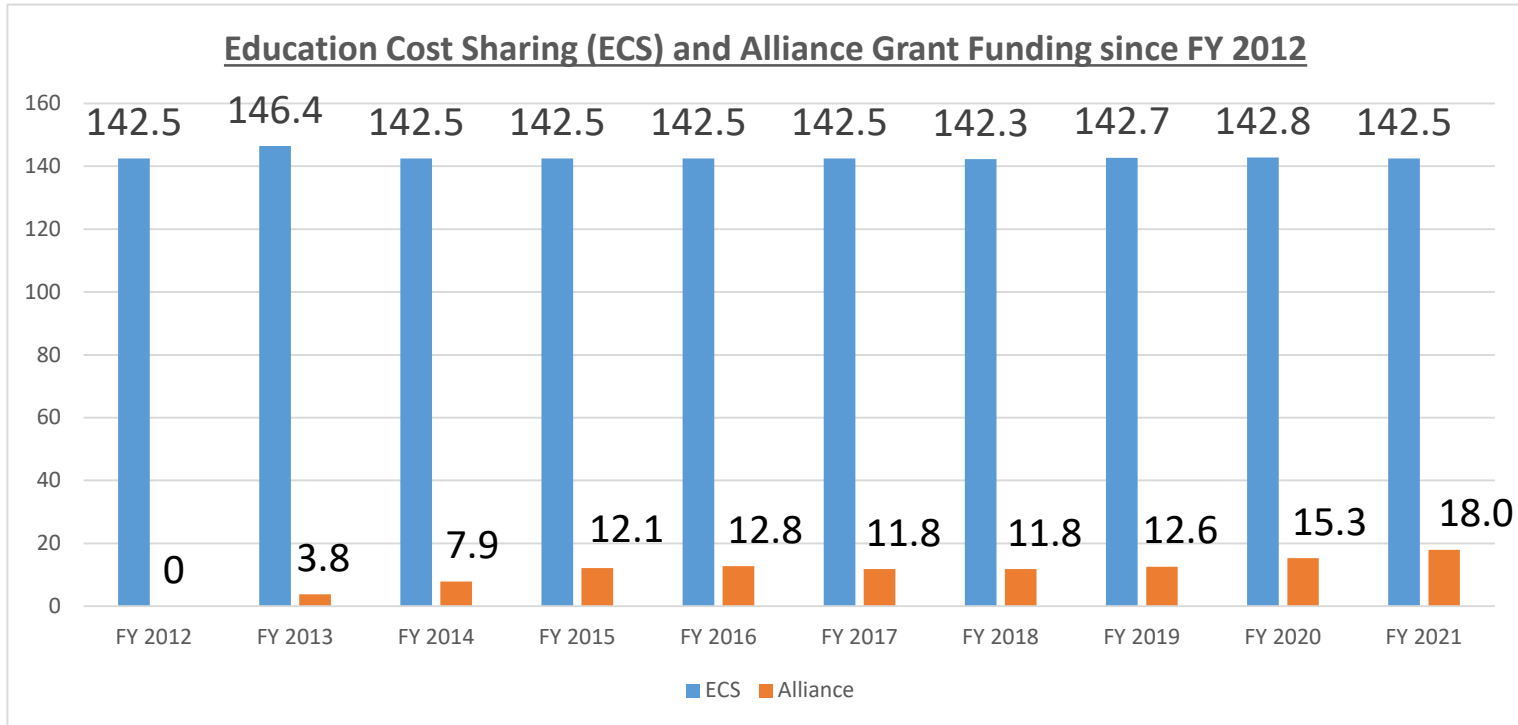
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# Key Trends: New Haven ECS and Alliance Funds



NEW HAVEN PUBLIC SCHOOLS

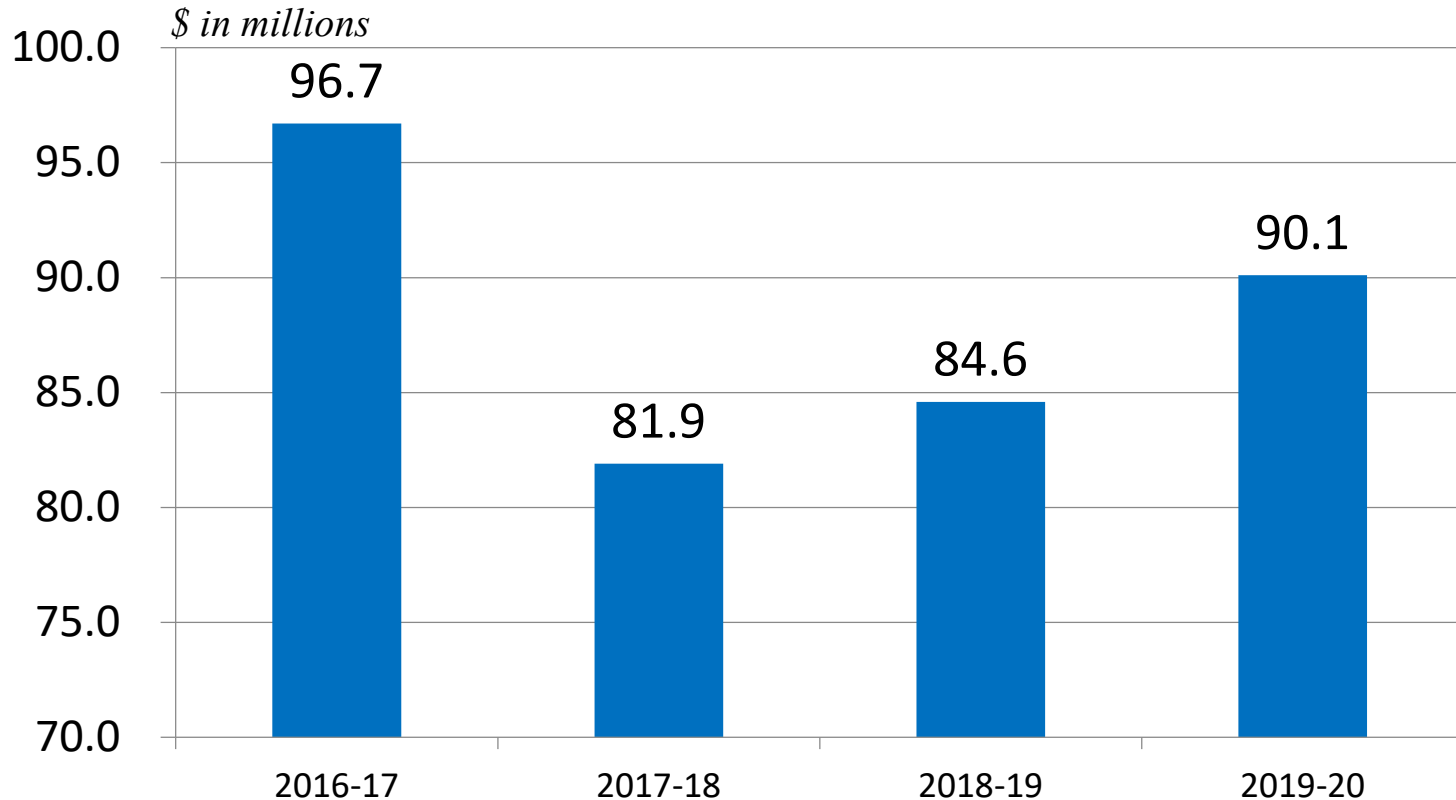


- By state statute, since New Haven is an Alliance District, any future change in ECS allocation must be made through the Alliance Grant.

## Key Trends: Change in Grant Funds



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- 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



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• 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
<b>Salaries &amp; Benefits</b>				
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
<b>Total Salaries and Benefits</b>	<b>\$ 115,091,615</b>	<b>\$ 119,009,866</b>	<b>\$ 124,664,123</b>	<b>\$9,572,508</b>
<b>Non-Salary Expenses</b>				
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)
<b>Total Non-Salary</b>	<b>\$ 74,127,022</b>	<b>\$ 69,464,171</b>	<b>\$ 73,356,855</b>	<b>(770,167)</b>
<b>General Fund Totals</b>	<b>\$ 189,218,637</b>	<b>\$ 188,474,037</b>	<b>\$ 198,020,978</b>	<b>\$8,802,341</b>

## Notable Cost Drivers



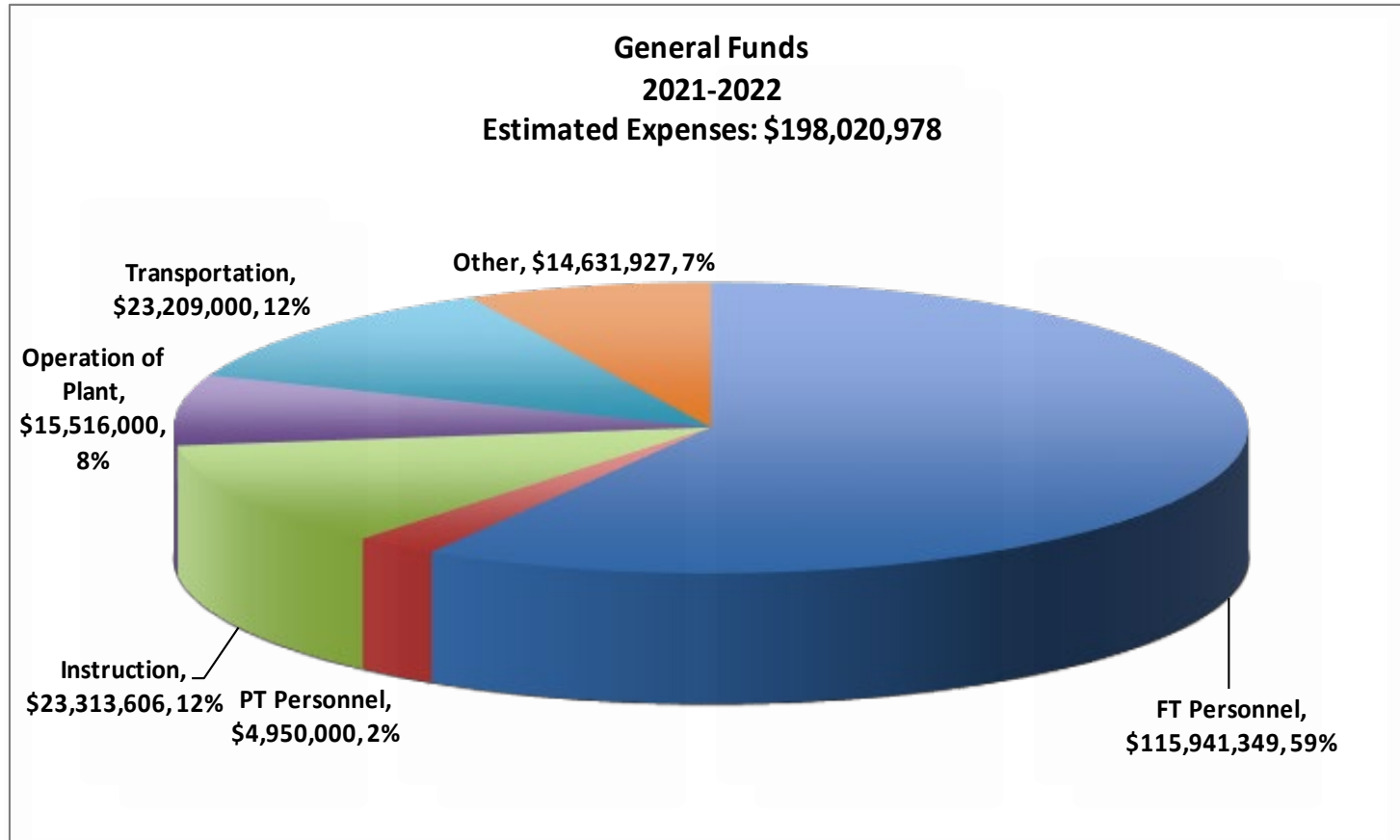
NEW HAVEN PUBLIC SCHOOLS

- 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 2.40% GWI
- All others salary changes estimated at 2.00-2.50%.
- Price escalation as spelled out in long-term agreements and contracts (transportation, building maintenance, etc.).

# 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 new FTE for EL support	\$660,000	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	\$100,000	TBD
Additional modules for Mystery Science	\$32,000	Y
Digital resources for Grade 9 World History & Geography	<u>\$98,307</u>	TBD
<b>Total</b>	<b>\$4,493,383</b>	

# 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:



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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



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- 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



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<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



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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

## One Final Thought



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- The recent award to New Haven of \$37.8 million for the ESSER II grant will be extremely helpful as we design robust academic and other improvements for our students.
- However, ESSER II is similar to a Title I grant, and has the same restrictions on not supplanting expenses in the existing General Fund budget.
- If we do face a deficit between our expected General Fund revenues and expenses for 2021-22, we cannot use the ESSER II grant to close it.



Feedback? Have ideas on the budget? E-mail me:  
[Phillip.Penn@nhboe.net](mailto:Phillip.Penn@nhboe.net)

**Thank you!**



NEW HAVEN PUBLIC SCHOOLS

## Positive Accomplishments : August 2020 to Present

### Overview

#### Talent

- Recruited subs by increasing the daily amount.
- Hired minority high level positions—IT, Transportation, Assistant principal, bilingual supervisor, assistant superintendent for curriculum and instruction.

#### Strategic Plan

Completed, presented, and started the implementation of the strategic plan—schools created plans to reflect this plan; Working on monitoring implementation quarterly.

#### Operations

Device procurement, accessibility and connectivity: 100% of over 20,000 are with one-one-device and connectivity—

- Procure and distribute Kajeet hotspots and vouchers to families without adequate internet access in collaboration with CSDE;
- Install mesh networks on varied building,
- Install on specific buildings controllers to allow building readiness for connectivity,
- Support teachers with computers, web cams for teaching and learning in the hybrid model.

#### Academics

The Academic Team has delivered on-going sessions to support all teachers to plan **remote lessons** and to plan blended model lessons for students for the **hybrid model**. The Academic Team also continues to review and work on **curriculum updates** such as infusing **project-based assessments** in Science units, reviewing English Language Arts units in high school for **culturally relevant materials** and pedagogy, and a **math pilot** in K-5th grades to improve teaching and learning.

#### Educational Equity

All school leaders and department leaders and their teams attended Race & Equity professional learning to launch collaborative efforts to identify and dismantle inequities in education. The District Equity Leadership Team (DELT) has organized professional learning activities from January to December 2021. The goal of every session is to develop the capacity of District staff to **address inequities productively**.

#### Technology Learning

The District has utilized a broad range of resources to engage students, teachers, parents online, including *LincSpring*, a professional learning platform, Google Classroom & Google Meets for delivery of instruction, *DojoLearning*, *ParentLink* and many more ways to improve teaching and learning. The students, teachers and parents' engagement has been forever changed. Moving



## NEW HAVEN PUBLIC SCHOOLS

forward, the lessons learned will be harnessed to ensure the students who benefited from the online platforms will continue to have access to more **individualized content**.

### **Multilingual**

- 88% of our multilingual learners are fully participating, 10% are partially participating and 2% not participating
- More multilingual high school students enrolling in college courses at GWCC
- Clear placement process for multilingual learners that addresses their needs
- Participation in DELT- Equity Team
- Presentation to Teaching and Learning committee on department's programs and priorities aligned to district priorities

### **Biliteracy:**

- Integrated curriculum work for K-3 biliteracy classrooms
- Spanish and English literacy and content based resources for the K-4 classrooms at the 8 biliteracy schools
- Ongoing professional development for biliteracy teachers
- Biliteracy model implementation work at the 8 schools
- Collaboration with the Early Childhood Department to support district strategic priorities

### **ESOL:**

- Professional development on addressing the needs of Multilingual Learners provided to every teacher in the district.
- Additional tutor positions created
- New tutors trained, onboarded, and supporting students in multiple schools
- Digital platforms provide access to English and Spanish language development K-6
- English Certification Academy supports bilingual teachers' certification
- ARCTEL program
- Pathway for tutors to become certified ESOL teachers
- TESOL advisory council

### **Parents:**

- Parents webinars in Spanish and Pashto on how to support hybrid/remote learning
- District homework helpline participation
- District magnet fair to promote programming for families to understand biliteracy and dual language programs
- Outreach work by ESL teachers and tutors to ensure students and families have what they need to be engaged during the pandemic
- Supported various schools to have high school and undergraduate tutors to help multilingual learners after school
- Collaboration with family youth and engagement department to deliver parents webinar
- Addressing parents' concerns in terms of programming and needed supports
- Planned sessions to provide programming information for Pre-K families entering KG

### **Social Emotional/SPED**

- *Wellness Wednesdays*- On Wednesdays students are able to focus on social emotional wellbeing. Students are encouraged to use the time to catch up on work, connect with





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teachers or other relate staff or self-select activities that spark interest, promote well-being or find small ways to help manage stress

- Over 600 educators referencing and using materials from Wellness Wednesday to bring into their classroom
- There are activities from Pre K - High school, variety of offerings
- Activities include; science demonstrations, learning dance routines, interactive piano, virtual puzzles, and stretching stress reduction videos
- Weekly surveys checking in on what has helped them from Wellness Wednesday (responses below)
  - I life dancing on Wednesdays
  - I use this time to catch up on my work, it helps
  - I enjoy having stress free days
  - My mom and I made churros together
  - It is a fun day where we get to let loose and relax, maybe catch-up on works, but overall it's a fun, calm day
  - I love it because I love to go on walks and run in the afternoon and love to see nature.
  - personally, love learning ways to help myself because it gives ways to recharge our brains
  - It is good I like it because I can get to spend time with my family, not doing school work
- Schools create their own surveys in addition to the district surveys
- 61% students that responded to survey said they use Wellness Wednesday time to catch up on work

### **Athletics**

- CIAC and local DPH has approved the start of boys and girls basketball. NH Athletics created a safe space bubble whereby all games being played in the Floyd Little athletic center. Student athletes have practiced for 2 weeks following all CDC and DPH guidelines. Students have been ecstatic to be once again connected teammates and coaches. At this point we cannot allow spectators to attend games, however all home varsity games will be streamed on New Haven Athletics Facebook live.

### **Academics**

- Over 4,000 students have been attending in person sessions Pre-K through 5 across the district. Teachers and students continue to provide feedback around how happy they are to be connected. Educators have been doing an amazing job facilitating both online and in person sessions in a seamless manner. The use of technology has made it possible to provide continuity for all learners.
- Our school counseling team along with New Haven Promise has created an internal tutoring support program whereby high school students can gain community service hours by provide support to our younger learners-more information to follow.
- On February 4, 2021, we have the New Haven Promise and Change in our district event. A workshop for students about the timeline for the college application process and FAFSA – we have 101 students attend the event.

### **Community News**



**NEW HAVEN PUBLIC SCHOOLS**

- We are pleased to announce that one of our very own students- former Clinton Avenue student and now a Wilbur Cross student in the class of 2022- Ms. Gabriella Xavier recorded a song and video “Even when it Hurts”. Ms. Xavier’s recording can be found on Youtube and posted to our NHPS website. We are so proud of her accomplishment.
- The Youth Family Community Engagement team continues to provide a homework help line where families are regularly accessing the line to gather assistance for their children. We have serviced over 410 students since initiating the hotline in November.
- Additionally, we have serviced 716 families with the family support service line.
- We have gathered over 25,000 in donations where we have been able to give families in need food, supplies, and winter clothing

**Other District News**

- Virtual Game Nights with families, staff and students
- Virtual Yearbook Club
- Annual Snowball - Reimagined!

Below are a sampling of school events held this year:

<b>Create a Welcome Back Bulletin Board and Entrance for students.</b>
<b>Host a Virtual Caregiver/ Family Activity Night- Truman School- Mrs. Durso</b>
<b>Host a Staff Virtual Get Together- Clinton Avenue School</b>
<b>New Year Reverse Parade- Jepson School</b>
<b>Host a Virtual Art Show- Wilbur Cross Highschool</b>
<b>Upper Grades create welcome back bags for younger grades- HSC Seniors for Freshman</b>
<b>Host A Virtual Open House-</b>
<b>Host Black History Month Virtual Celebrations-</b>
<b>Host after school clubs- Worthington Hooker School</b>
<b>Virtual Auditions and Music Meetings - Co-Op High School</b>
<b>Host A Cooking Night Tutorial - ESUMS</b>
<b>Have a snow people building contest ( when we have more snow)</b>



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***Decorate a School Wide Bulletin Board with messages of Inspiration Share photos***

**Friendly Fridays- Write kindness notes to teachers staff and students**

***PBIS Spirit Week- Assign a theme to each day!***

***Host a college spirit week- Wear college gear, research colleges, take virtual tours etc.***

***Host a Virtual Pep Rally with a Theme- John Martinez School hosted one with Soaring Awards***

***Complete a school wide kindness or happiness challenge***

## **Finance**

- \$3.2 million in new grants and \$8 million pending.