

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

INFORMATION ONLY: PERSONNEL REPORT OF THE SUPERINTENDENT **February 13, 2023**

RETIREMENT – Teacher:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Marlene Pratt	Science Hill Regional Career High School Inter-District Funds 27041463-50115	02/01/2023

RETIREMENT – Non-Instructional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Clementine Johnson	General Worker Mauro/Sheridan Magnet School Food Service 25215200-19-50126	01/27/2023
Edward Joyner, II	Youth Development Coordinator Hill Central Music Academy Title 1 Dropout 25315167-17-50118	02/28/2023
Betty Mase	Administrative Assistant Gateway State Bilingual 25185184-00-50124	02/15/2023

RESIGNATION – Teacher:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Diana Granata	Library Media Specialist COOP Arts & Humanities High School General Funds 19042064-50115	12/22/2022

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RESIGNATION – Paraprofessional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Taylor Hill	Special Education Assistant Teacher New Haven Academy General Funds 19049070-50128	01/30/2023

RESIGNATION – Non-Instructional Staff:

<u>Name</u>	<u>Assignment:</u>	<u>Effective Date</u>
Elsie London	General Worker Betsy Ross Arts Magnet School Food Service 25215200-55-50126	02/21/2023

TRANSFER – Administrator:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Kermit Carolina	Interim Principal Wilbur Cross High School General Funds 19044061-50113	Supervisor of Youth, Family, and Community Engagement Gateway General Funds 19040100-50113	02/13/2023
Cynthia Clark	Interim Assistant Principal Fair Haven School General Funds 19044016-50113	Assistant Principal Fair Haven School General Funds 19044016-50113	02/13/2023

TRANSFER – Teacher:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Lia Saulino	Grade 2 Conte West Hills Magnet School ESSER II Funds 25526363-31-50115	Grade 2 Conte West Hills Magnet School General Funds 19041031-50115	02/08/2023

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TRANSFER – Paraprofessional Staff:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Vera Franklin	Special Education Assistant Teacher Barnard Magnet School General Funds 19049002-50128	Kindergarten Assistant Teacher Conte West Hills Magnet School Title 1 Schools 25315256-31-50128	09/08/2022

CORRECTION/CHANGE ITEMS:

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

CORRECTION CHANGE IN DATE RETURNED FROM FAMILY MEDICAL LEAVE– Administrator:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Tara Cass	12/23/2022	12/26/2022	12/26/2022

CORRECTION CHANGE IN FUNDING AND TITLE – Teachers:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Joseph Silva	Read 180 Troup School General Funds 19041615-50115	Music Troup School General Funds 19042215-50115	01/20/2023
Angelique Smith	Pre – K Assistant Teacher Dr. Reginald Mayo Early Learning Center Idea Part B Entitlement 25045034-81-50128	Special Education Assistant Teacher Dr. Reginald Mayo Early Learning Center General Funds 19049081-50128	01/30/2023

CORRECTION CHANGE IN TITLE AND FUNDING– Teacher:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Tarrol Stafford	Magnet School Recruitment Coordinator 12 Months Gateway Local 3144 Inter-District Funds 27040700-50118	Magnet School Recruitment Specialist 12 Months Gateway Local 884 Magnet 17-22 Magnet Office C/O 25176258-00-50124	01/23/2023

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CORRECTION CHANGE IN SALARY– Teacher:

<u>Name</u>	<u>From</u>	<u>To</u>	<u>Effective Date</u>
Monee Perkins – NY College of Saint Rose – 6 th Year	\$72,505 English Grades 7/8 Nathan Hale (Step M, 11 Yrs. Exp) General Funds 19041614-50115	\$75,203 English Grades 7/8 Nathan Hale (Step M, 11 Yrs. Exp) General Funds 19041614-50115	01/17/2022

FAMILY & MEDICAL LEAVE ACT: LEAVE OF ABSENCE REPORT

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

FMLA LEAVE OF ABSENCE – Administrator:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Val Jean Belton	Principal COOP Arts & Humanities High School General Funds 19044064-50113	07/05/2022-09/28/2022

FMLA LEAVE OF ABSENCE – Teachers:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Amy Burns	Special Education Wexler Grant School General Funds 19049032-50115	12/19/2022-02/28/2023
Hanan Elkamah	Foreign Language Wilbur Cross High School General Funds 19041761-50115	10/17/2022-11/11/2022
Alysoun Kegel	Music Worthington Hooker Elementary School General Funds 19042238-50115	12/19/2022-03/24/2023

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INTERMITTENT FMLA LEAVE OF ABSENCE – Teachers:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Susan Budde	Math Wilbur Cross High School General Funds 19041161-50115	08/24/2022-06/30/2023

INTERMITTENT FMLA LEAVE OF ABSENCE – Non-Instructional Staff:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Vilmarie Gonzalez	Lead Cook New Haven Academy Food Service 25215200-50126	09/27/2022-06/30/2023

MEDICAL LEAVE OF ABSENCE – Teachers:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Jessica Ryan	Grade 5 Hill Central School General Funds 19041007-50115	01/25/2023-04/25/2023
John Sullivan	English James Hillhouse High School General Funds 19041662-50115	11/29/2022-03/03/2023

PERSONAL LEAVE OF ABSENCE – Teachers:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Mary Ellyn Maresca	Grade 3 Davis Street Magnet School Inter-District Funds 27041009-50115	11/28/2022-01/27/2023

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RETURN OF LEAVE OF ABSENCE – Teachers:

<u>Name</u>	<u>Assignment</u>	<u>Effective Date</u>
Hanan Elkamah	Foreign Language Wilbur Cross High School General Funds 19041761-50115	11/14/2022
Joanne Pompano	Visually Handicapped Itinerant General Funds 19049998-50115	02/03/2023

**Dr. Iline Tracey, Ed.D.
Superintendent of Schools**



NEW HAVEN PUBLIC SCHOOLS

CONNECTICUT Board of Education Meeting Minutes **Motions Passed** January 23, 2023 via Zoom

I. Called to Order	The meeting was called to order at 5:36 pm by President Yesenia Rivera.
Board Members Present	Ms. Yesenia Rivera, President. Mr. Matthew Wilcox, Vice President Dr. Edward Joyner, Secretary Mayor Justin Elicker Dr. OrLando Yarborough III Mr. Darnell Goldson Dr. Abie Benitez Ma'Shai Roman, Student Board Member
Board Members Absent	Mr. Dave Cruz-Bustamante, Student Board Member
Others Present	Dr. Iline Tracey – Superintendent, NHPS Attorney Alexaides – Corporation Counsel, City of New Haven
i. 016 - 23 Approval of Board Minutes – January 9, 2023	On the Motion by Mayor Elicker seconded by Dr. Joyner to approve the January 9, 2023. Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Mr. Goldson, yes; Mr. Cruz-Bustamante, yes; Ms. Roman, yes; Dr. Yarborough, yes. (Passed)
ii. 017 -23 Personnel Report – Dr. Iline Tracey	On the Motion by Dr. Joyner, seconded by Dr. Benitez to approve the Superintendent's Personnel Report. Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Mr. Goldson, yes; Mr. Cruz-Bustamante, yes; Ms. Roman, yes; Dr. Yarborough, yes. (Passed)
iii. 018-23 Discussion and Possible Action: MOA Local 3429 CBA July 1, 2019 – June 30, 2023	On the Motion by Mr. Goldson, seconded by Dr. Yarborough to approve the Memorandum of Agreement on behalf of the para- professionals - Local 3429 for July 1, -- June 30, 2023. Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Mr. Goldson, yes; Mr. Cruz-Bustamante, yes; Ms. Roman, yes; Dr. Yarborough, yes. (Passed)



NEW HAVEN PUBLIC SCHOOLS

CONNECTICUT Board of Education Meeting Minutes **Motions Passed** January 23, 2023 via Zoom

iv. 019 - 23 Discussion and Possible Action: Elm City Montessori Charter Renewal	<p>On the Motion by Dr. Joyner, seconded by President Rivera to renew the Elm City Montessori Charter.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Mr. Goldson, yes; Mr. Cruz-Bustamante, yes; Ms. Roman, yes; Dr. Yarborough, abstain. (Passed)</p>
v. 020 - 23 SECOND READINGS of Governance Policy 5112(a) Age of Attendance; -	<p>On the Motion by Dr. Joyner seconded by Mr. Goldson to approve second reading of Governance Policy 5112.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Mr. Goldson, yes; Mr. Cruz-Bustamante, yes; Dr. Yarborough, yes. (Passed)</p>
021 - 23 Policy 5131.7(a) Weapons and Dangerous Instruments	<p>On the Motion by Dr. Joyner, seconded by Mr. Goldson to approve the bus conduct Policy 5131.7(a) Weapons and Dangerous Instruments.</p>
022 - 23	<p>On the Motion by Mr. Goldson seconded by Dr. Yarborough to amend previous motion 021 - 23, to include Policy 5131.7(a) & (b) additional language.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Mr. Goldson, yes; Mr. Cruz-Bustamante, yes; Dr. Yarborough, yes. (Passed)</p>
023 - 23 Policy 5131.1 Bus Conduct; Policy	<p>On the Motion by Mr. Goldson, seconded by Dr. Yarborough to approve Policy 5131.1, 5131.1(a) and 5131.1(b).</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Mr. Goldson, yes; Mr. Cruz-Bustamante, yes; Dr. Yarborough, yes. (Passed)</p>
024 - 23	



NEW HAVEN PUBLIC SCHOOLS

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Board of Education Meeting Minutes

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January 23, 2023 via Zoom

Policy 7551 Naming and Renaming Facilities	<p>On the Motion by Mr. Goldson seconded by Dr. Joyner to approve Policy 7551 Naming and Renaming Facilities.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr Yarborough, yes; Mr. Goldson, No; Mr. Cruz-Bustamante, yes. (passed)</p>
<p>Vi .025 - 23 Finance and Operations Committee – Mr. Matthew Wilcox</p>	<p>On the Motion by Dr. Joyner, seconded by President Rivera to approve Agreement # 10 – Agreement with Friends Center for Children, to provide funding to support costs associated with provision of 60 full day/full year early childhood spaces, from July 1, 2022 to June 30, 2023, in an amount not to exceed \$57,600.00.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr Yarborough, abstain; Mr. Goldson; abstain; Mr. Cruz- Bustamante, yes. (passed)</p>
026 – 23	<p>On the Motion Dr. Yarborough seconded by Dr. Joyner to approve Agreement #15, with New Haven Public Schools, to provide funding to support costs associated with provision of 142 full day/full year and 68 part day/school year early childhood spaces, from July 1, 2022 to June 30, 2023, in an amount not to exceed \$123,520.00.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr Yarborough, abstain; Mr. Goldson; abstain; Mr. Cruz- Bustamante, yes. (passed)</p>
027 – 23	<p>On the motion by Dr. Yarborough seconded by Dr. Joyner to approve Agreement #23, Amendment #1 to Agreement A22-1616 with Shipman & Goodwin Labor to increase funding amount from \$80,000.00 by \$437,204.60 for a total amount of \$517,204.60, to invoices received and cover costs incurred for remainder of FY.</p>
028 – 23	<p>On the motion by Mr. Goldson to table the motion until the administration provide additional information. Motion was not seconded and failed.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr Yarborough; Mr. yes; Mr. Goldson No; Mr. Cruz-Bustamante, No. (passed)</p>



NEW HAVEN PUBLIC SCHOOLS

CONNECTICUT

Board of Education Meeting Minutes

Motions Passed

January 23, 2023 via Zoom

29 – 23	<p>On the Motion by Dr. Yarborough seconded by Mr. Goldson to approve the remaining 21 Agreements, 1 Abstract and 5 contracts.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr Yarborough; Mr. yes; Mr. Goldson No; Mr. Cruz-Bustamante, No. (passed)</p>
XV. 030 - 23 Adjournment	<p>On the Motion by Dr. Joyner, seconded by Dr. Yarborough the meeting was adjourned by roll call at 8:23pm.</p> <p>Dr. Joyner, yes; Ms. Rivera, yes; Mr. Wilcox, yes; Mayor Elicker, yes; Dr. Benitez, yes; Dr Yarborough; Mr. yes; Mr. Goldson, yes. (passed)</p>

"A video of this meeting is available the NHPS website, NHPS.net, Public Meeting

Respectfully Submitted

Myrtis Mason

Recording Secretary



NEW HAVEN PUBLIC SCHOOLS
New Haven, Connecticut

NEW HAVEN BOARD OF EDUCATION FINANCE & OPERATIONS COMMITTEE MEETING

Monday, February 13, 2023

ACTION ITEMS

A. INFORMATION ONLY:

1. Agreement with Care 4 Your Own Tree, LLC, to provide outreach and case management of 20 students identified as chronically absent, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$12,000.00.
Funding Source: ARP ESSER III Carryover Program Acct. # 2553-6399-56697-0000
2. Agreement with Grace Fixins, LLC to provide after school programming to 20 students attending Celentano School, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$8,460.00.
Funding Source: 21st Century Program Acct. #2579-6354-56694-0048
3. Agreement with Christian Community Action, Inc., to provide support services for homeless students and their families, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$19,000.00.
Funding Source: McKinney Vento Program Acct. #2503-5027-56697-0000



NEW HAVEN PUBLIC SCHOOLS
New Haven, Connecticut

NEW HAVEN BOARD OF EDUCATION FINANCE & OPERATIONS COMMITTEE MEETING

Monday, February 6, 2023

MINUTES

Present: Mr. Matthew Wilcox, Ms. Yesenia Rivera
Staff: Dr. Iline Tracey, Dr. Paul Whyte, Dr. Michael Finley, Mr. Thomas Lamb, Ms. Linda Hannans, Ms. Patricia DeMaio, Ms. Keisha Redd-Hannans, Ms. Viviana Conner, Ms. Typhanie Jackson, Ms. Jessica Haxhi, Ms. Gemma Joseph Lumpkin, Mr. Daniel Diaz, Ms. Carroll Ryan, Ms. Karissa Stolzman, Ms. Shubhra Gupta, Mr. Frank Fanelli, Ms. Gilda Herrera, Mr. Pedro Mendia, Ms. Rosalyn Diaz, Ms. Kristin Bengston Mendoza
Attorney Elias Alexiades

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

Summary of Motions:

1. **Motion to Recommend Approval of Action Items:** A motion by Mr. Wilcox, seconded by Ms. Rivera to Recommend Approval of **18 Agreements** and **6 Purchase Orders**, passed by Roll Call Vote: Ms. Rivera, Yes; Mr. Wilcox, Yes
2. **Motion to Move Policies to Governance Committee:** A motion by Mr. Wilcox, seconded by Ms. Rivera to send to the Governance Committee draft policies 3000, 3010, 3110, 3120, 3150, 3543.31 (and associated regulation 3543.31), 3543.311, 3560, passed by Roll Call Vote: Ms. Rivera, Yes; Mr. Wilcox, Yes.
3. **Motion to Adjourn:** A motion by Ms. Rivera, seconded by Mr. Wilcox to adjourn the meeting at 6:44 p.m., passed by Roll Call Vote: Ms. Rivera, Yes; Mr. Wilcox, Yes.

II. INFORMATION ONLY AND ACTION ITEMS

A. Information Only: Mr. Wilcox deferred questions or discussion on items 1-2 pending Ms. Joseph-Lumpkin's presentation on efforts to reduce absenteeism. In response to a question about item #3 Mr. Diaz reported that as of January 2023, there were 500 homeless students who qualified under the McKinney Vento Program. He anticipates an increase due to an influx of refugees and persons who are displaced due to building renovations in the City.

1. Agreement with Care 4 Your Own Tree, LLC, to provide outreach and case management of 20 students identified as chronically absent, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$12,000.00. **Funding Source:** ARP ESSER III Carryover Program Acct. # 2553-6399-56697-0000
2. Agreement with Grace Fixins, LLC to provide after school programming to 20 students attending Celentano School, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$8,460.00.
Funding Source: 21st Century Program Acct. #2579-6354-56694-0048

3. Agreement with Christian Community Action, Inc., to provide support services for homeless students and their families, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$19,000.00.
Funding Source: McKinney Vento Program Acct. #2503-5027-56697-0000

III. AGREEMENTS:

1. Amendment #1 to Agreement #96399090 with Common Ground Schoolyards Program, to increase funding of \$20,000.00 by \$8,000.00 to \$28,000.00 to cover costs of adding an assistant teacher from the program at Jon C. Daniels School, with no change in funding source or scope of services was presented by Ms. Ryan.
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56697-0013
2. Agreement with Ice the Beef to provide a mentor program during school and after school for 25 students from Jepson and 25 students from Barnard schools, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$50,000.00 was presented by Ms. Stolzman on behalf of Ms. Stancarone.

Funding Sources:

Title I Program	Acct. #2531-0002-56694	(\$30,000.00)
ARP ESSER III Carryover Program	Acct. #2553-6399-56694-0018	(\$10,000.00)
ESSER II Program	Acct. #2552-6363-56697-0444	(\$10,000.00)

3. Amendment #1 to Agreement with Baystate Interpreters, Inc. to increase the funding amount of \$18,000.00 by \$7,000.00 to \$25,000.00 which will cover additional costs incurred for the special education documents was presented by Ms. Haxhi.

Funding Source: 2022-2023 Operating Budget Acct. # 19041700-56697

4. Agreement with New Haven Public Schools School Readiness Program to provide funding for 142 school day/school year spaces and 68 part-day/school year spaces, from July 1, 2022 to June 30, 2023, in an amount not to exceed \$123,520.00 was presented by Ms. Gupta.

Funding Source: School Readiness Priority Enrollment Program Acct. #2523-6432-56697-0442

Discussion: Attorney Alexiades expressed concern about the Agreement template used for this type of arrangement. Dr. Tracey and Ms. Hannans reported that the Agreement has been used consistently throughout the past years to document the grant award. Mr. Wilcox noted that additional documentation on the selection process used for the grant funding was attached to the Agreement and indicated that he recommends the Agreement go forward to the full Board. If needed he will withdraw it.

5. Agreement with Area Cooperative Education Services, (ACES), - Urban Youth Elementary, to provide the educational program, Urban Youth Elementary, to "at risk" students, from August 22, 2022 to June 30, 2023, in an amount not to exceed \$1,400,000.00 was presented by Ms. Jackson who answered questions about the difference between the Agreement for Urban Youth and the next Agreement for Aspire. In response to Mr. Wilcox's question, Ms. Jackson reported that the Agreements include transportation services.

Funding Sources:

IDEA Program	Acct. #2504-5034-56903-0490 (Pending Receipt of Funds)	\$214,000.00
2022-2023 Operating Budget	Acct. #190-494-56694-0490	\$465,370.00
Alliance Program	Acct. #2547-6107-56694-0490 (Pending Receipt of Funds)	\$470,630.00
Priority Program	Acct. #2579-5319-56694-0490 (Pending Receipt of Funds)	\$250,000.00

6. Agreement with Area Cooperative Education Services, (ACES), to provide the Aspire Program to "at risk" students, from August 29, 2022 to June 30, 2023, in an amount not to exceed \$1,400,000.00.

Funding Source: Alliance Program Acct. #2547-6108-56694-0490 (Pending Receipt of Funds)

Agreements 7-16:

As explanation for Agreements 1-2 in Information Only and Items 7-16 Action Items, Ms. Joseph-Lumpkin presented provided a report on **Efforts to Reduce Chronic Absenteeism** and a report on **Community Partners**. The plan to reduce absenteeism, as presented, has been shared with the State. The following Agreements, as well as Agreement 1-2 in the Information Only section were included in the presentation:

7. Agreement with Alpha to Omega Management Group, Inc., d/b/a Brown Girls Cooking and Conversation, to provide outreach and case management of up to 100 students identified as chronically absent, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$60,000.00.
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56697-0000
8. Agreement with Connecticut Violence Intervention Program, Inc., to provide outreach and case management for 100 students identified as chronically absent, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$60,000.00.
Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56697-0000
9. Agreement with Ice the Beef to provide outreach and case management to 100 students identified as chronically absent, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$60,000.00.
Funding Source: **ARP ESSER III Carryover Program** **Acct. #2553-6399-56697-0000**
10. Amendment #1 to Agreement #96363135 with Arts in CT Corp, to expand the Scope of Service to include outreach and case management of 40 students identified as chronically absent and, to increase funding amount of \$30,000.00 by \$24,000.00 to \$54,000.00.
Funding Sources:
 ESSER II Program Acct. #2552-6363-56697-0021 (10,000.00)
 Acct. #2552-6363-56697-0032 (\$20,000.00)
 ARP ESSER III Carryover Program Acct. #2553-6399-56697-0000 (\$24,000.00)
11. Amendment #1 to Agreement #96393141 with Kiyama Movement, Inc., to expand the Scope of Service to include outreach and case management to 100 students identified as chronically absent, and to increase funding of \$30,000.00 by \$60,000.00 to \$90,000.00.
Funding Sources:
 ESSER II Program Acct. #2552-6363-56697-0061 (\$30,000.00)
 ARP ESSER III Carryover Program Acct. #2553-6399-56697-0000 (\$60,000.00)
12. Amendment #1 to Agreement #95326164 with Upon this Rock Ministries, to expand the Scope of Service to include outreach and case management to 100 students identified as chronically absent, and to increase funding of \$42,900.00 by \$60,000.00 to \$102,900.00.
Funding Sources:
 Extended School Hours Program Acct. #2579-5326-56694-0000 (\$42,900.00)
 ARP ESSER III Carryover Program Acct. #2553-6399-56697-0000 (\$60,000.00)
13. Amendment #2 to Agreement #96363107 with S.P.O.R.T Academy Est.2013 Inc., to change funding source for Brennan Rogers from 21st Century Program, Acct. #2579-6325-56694-0021 to 21st Century Program, Acct. #2579-6354-56694-0021, with no change in funding amount for the school; and to expand the Scope

of Service to include outreach and case management to 100 students identified as chronically absent, and, to increase funding of \$88,600.00 by \$60,000.00 to \$148,600.00.

Funding Sources:

ESSER II Program	Acct. #2552-6363-56694-0444	(\$64,000.00)
	Acct. #2552-6363-56697-0016	(\$ 7,200.00)
21 st Century Program	Acct. #2579-6325-56694-0032	(\$10,200.00)
	Acct. #2579-6354-56694-0021	(\$ 7,200.00)
ARP ESSER III Carryover Program	Acct.#2553-6399-56697-0000	(\$60,000.00)

14. Amendment #2 to Agreement with Kids Kraze to expand the Scope of Service to include outreach and case management to 80 students identified as chronically absent, and to increase funding of \$73,775.00 by \$48,000.00 to \$121,775.00.

Funding Sources:

ESSER II Program	Acct. #2552-6363-56697-0048	(\$19,825.00)
	Acct. #2552-6363-56697-0046	(\$20,150.00)
Extended School Hours Program	Acct. #2579-5326-56694-0018	(33,800.00)
ARP ESSER III Carryover Program	Acct. #2553-6399-56697-0000	(\$48,000.00)

15. Agreement with Urban Community Alliance to provide outreach and case management for 20 students identified as chronically absent, from February 14, 2023 to June 30, 2023, in an amount not to exceed \$24,000.00.

Funding Source: ARP ESSER III Carryover Program Acct. #2553-6399-56697-0000

16. Agreement with The Monk Center for Academic Enrichment and Performing Arts, to expand the Scope of Service to include outreach and case management to 100 students identified as chronically absent, and to increase funding of \$30,000.00 by \$60,000.00 to \$90,000.00.

Funding Sources:

ESSER II Program	Acct. #2552-6363-56697-0009	(\$10,000.00)
	Acct.# 2552-6363-56697-0002	(\$10,000.00)
	Acct. #2552-6363-56697-0032	(\$10,000.00)
ARP ESSER III Carryover Program	Acct. #2553-6399-56697-0000	(\$60,000.00)

17. Agreement with Svigals & Partners, LLC to provide On Call Architectural Services as needed, from February 13, 2023 to June 30, 2023, in an amount not to exceed \$100,000.00 was presented by Mr. Fanelli.

Funding Source: ARP ESSER III Carryover Acct. # 2553-6399-56697-0470

18. Agreement with Innovative Engineering Solutions, LLC to provide On Call Mechanical Engineering Services as needed, from February 13, 2023 to June 30, 2023, in an amount not to exceed \$200,000.00 was presented by Mr. Fanelli

Funding Source: ARP ESSER III Carryover Acct. # 2553-6399-56697-0470

IV. PURCHASE ORDERS:

1. Purchase Order with Encore Fire Protection for repairs to fire panel for Lincoln Bassett, from January 11, 2023 to June 30, 2023, in an amount not to exceed \$48,092.00 was presented by Mr. Fanelli

Funding Source: 2022-2023 Capital Projects Acct. # 3C202084-58101

2. Purchase Order with Advanced Office Systems for equipment purchase of 18 milestone servers from July 1, 2022 to June 30, 2023, in an amount not to exceed \$194,274.00 was presented by Ms. Herrera.
Funding Source: ARP ESSER III Carryover Acct. # 25536399-54413-0104
3. Purchase Order with CDW Government, Inc. for Sophos subscription license renewal from July 1, 2023 to June 30, 2024, in an amount not to exceed \$80,250.00 was presented by Ms. Herrera.
Funding Source: ERATE Funding Acct. # 3C222263-58704
4. Purchase Order with Utility Communications, Inc. for security upgrades to Edgewood School, from July 1, 2022 to June 30, 2023, in an amount not to exceed \$44,726.71 was presented by Ms. Herrera.
Funding Source: 2022-2023 Capital Projects Acct. # 3C222263-58704
5. Purchase Order with Utility Communications, Inc. for security upgrades to ESUMS, from July 1, 2022 to June 30, 2023, in an amount not to exceed \$263,480.55 was presented by Ms. Herrera.
Funding Source: 2022-2023 Capital Projects Acct. # 3C222263-58704
6. Purchase Order with Utility Communications, Inc. for security upgrades to multiple locations, from July 1, 2022 to June 30, 2023, in an amount not to exceed \$40,520.00 was presented by Ms. Herrera.
Funding Source: 2022-2023 Capital Projects Acct. # 3C222263-58704

II. DISCUSSION:

- **FY 23-24 Budget Update:** Ms. Hannans reported that we are on track with the calendar, as presented at the last meeting. She will have a budget report at the next meeting. **No motion was made and no vote was taken.**
- **Report on Friday, February 3, 2023 Hearing on HB 5003 at the CT Education and Appropriations Committee:** Mr. Wilcox and Ms. Redd-Hannans reported that 25 people from New Haven, including union leadership, teachers and staff traveled to Hartford and others wrote in, to speak in favor of the bill which would speed up implementation of updates to the Education Cost Sharing (ECS) formula. The accelerated process would provide more funding to underfunded districts, sooner. The excess cost sharing bill will be discussed on Thursday in Hartford. **No motion was made and not vote was taken.**
- **Defining the Gap Project Update:** Ms. Redd-Hannans introduced Mr. Mendia, Ms. Diaz and Ms. Kristin Bengston Mendoza for a presentation on equitable staffing guidelines for Multilingual Learners. The presentation reviewed a gap analysis and staffing recommendations, as well as financial impact. The Report will be posted on the website under Finance & Operations, and will be included in the packets for the Board of Education. A discussion ensued. **No motion was made an no vote was taken.**
- **Capital Projects Update:** Mr. Lamb presented an overview of the Capital Funds process and identified projects that will be funded or require funding in the upcoming year. The presentation will be posted on the website and included in Board of Education packets. A discussion ensued. No motion was made and no vote was taken.
- **Series 3000 Policy Review, Discussion and possible Action:** Mr. Wilcox recommended sending the first block of polices to the Governance Committee for review.
Motion: A motion by Mr. Wilcox, seconded by Ms. Rivera to send to the Governance Committee draft

policies 3000, 3010, 3110, 3120, 3150, 3543.31 (and associated regulation 3543.31), 3543.311, 3560, passed by Roll Call Vote: Ms. Rivera, Yes; Mr. Wilcox.

Mr. Wilcox explained that the next set of Series 3000 policies will be sent out to Finance & Operations Committee members for review the next meeting.

- **F&O Forms Update:** Mr. Wilcox reported and Ms. DeMaio confirmed that the update to forms and supporting guidelines are in progress. **No motion was made and no vote was taken.**

Adjournment: A motion by Ms. Rivera, seconded by Mr. Wilcox to adjourn the meeting at 6:44 p.m., passed by Roll Call Vote: Ms. Rivera, Yes; Mr. Wilcox, Yes.

Respectfully submitted,

Patricia A. DeMaio

**The
One
Minute
Manager
Meets
the Monkey**

Books by William Oncken, Jr.

MANAGING MANAGEMENT TIME, 1984

Books by Kenneth Blanchard, Ph.D.

*MANAGEMENT OF ORGANIZATIONAL BEHAVIOR:
UTILIZING HUMAN RESOURCES
(with Paul Hersey), 5th edition, 1988*

*THE POWER OF ETHICAL MANAGEMENT
(with Norman Vincent Peale), 1988*

*THE ONE MINUTE MANAGER GETS FIT
(with D. W. Edington and Marjorie Blanchard), 1986*

*LEADERSHIP AND THE ONE MINUTE MANAGER
(with Patricia Zigarmi and Drea Zigarmi), 1985*

*ORGANIZATIONAL CHANGE THROUGH EFFECTIVE LEADERSHIP
(with Robert H. Guest and Paul Hersey), 2nd edition, 1985*

*PUTTING THE ONE MINUTE MANAGER TO WORK
(with Robert Lorber), 1984*

*THE ONE MINUTE MANAGER
(with Spencer Johnson), 1982*

*THE FAMILY GAME:
A SITUATIONAL APPROACH TO EFFECTIVE PARENTING
(with Paul Hersey), 1979*

**The[®]
One
Minute
Manager[®]
Meets
the Monkey**

**Kenneth Blanchard
William Oncken, Jr.,
and Hal Burrows**

WILLIAM MORROW AND COMPANY, INC.

New York

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BOOK DESIGN BY ARLENE GOLDBERG

The Symbols



The One Minute Manager's symbol—a one-minute readout from the face of a modern digital watch—is intended to remind each of us to take a minute out of our day to look into the faces of the people we manage. And to realize that they are our most important resources.



The Monkey Manager's symbol—a harried manager overwhelmed by a deskful of problems—is intended to remind us to constantly discipline ourselves to invest our time on the most vital aspects of management rather than dilute our effectiveness by “doing more efficiently those things that shouldn’t be done in the first place.”

I NTRODUCTION

Over a decade ago a real joy came into my life—Bill Oncken. I first came into contact with Bill and his monkey-on-the-back analogy when I was given a copy of his classic November 1974 *Harvard Business Review* article entitled “Managing Management Time: Who’s Got the Monkey?” that he co-authored with Donald Wass. I read it and light bulbs began to flash. At the time, I was a tenured full professor in the School of Education at the University of Massachusetts. As such, according to Bill, I was a typical northeastern intellectual bleeding-heart social theorist who thought my role in life was to wipe out pain and suffering by helping everyone. In other words, I was a compulsive monkey-picker-upper.

Then several years later I sat in on one of Bill’s “Managing Management Time” seminars. Participants burst into laughter as they recognized the problems Bill discussed. Since crying in public is not an accepted practice, the only thing left for us to do was laugh. And laugh we did. Why? Because Bill Oncken, time after time, hit both the absurdities and realities of organizational life in America with such accuracy that it hurt.

Bill Oncken, more than anyone else, has taught me that if I really want to help others, I need to teach them how to fish rather than give them a fish. Taking the initiative away from people and caring for and feeding their monkeys is nothing more than rescuing them, that is, doing things for them they can do for themselves.

So when Hal Burrows, a longtime associate and principal of the William Oncken Company and one of the outstanding presenters of the “Managing Management Time” seminar, approached me about co-authoring this book, I was thrilled. In fact, I am honored to have this book as part of THE ONE MINUTE MANAGER LIBRARY.

Hal and I wrote several drafts of this book with Bill over about a three-year period. Then Bill suffered a serious illness and died as we were completing the final working draft of this book. So he never saw the finished publication. As I write these words my heart aches because of the loss of Bill. I am especially sad for those people who never knew Bill Oncken, for they suffer the greatest loss. My hope is that reading this book can soften that loss because it reads as accurately and humorously as Bill and colleagues like Hal Burrows have told thousands of managers about monkey management over the years. This is vintage Bill Oncken with the bite and insight left in.

What follows is a story about a harried manager who worked long, hard hours, yet never quite seemed to get caught up with all the work he had to do. He learned about monkey management and how not to take initiative away from his people so they can care for and feed their own “monkeys.” In the process, he learned to be more effective in dealing with his own manager and the demands of his organization. The performance of his department drastically improved as did the prospects for his career.

Bill Oncken's seminar and book, “Managing Management Time,” include many wonderful insights about how organizations really function and present strategies for gaining the support of your boss, staff, and internal and external peers. The One Minute Manager Meets the Monkey is adapted from the “staff” strategy.

My hope is that you will use what you learn in this book to make a difference in your life and the lives of the people you interact with at work and at home.

—Kenneth Blanchard, Ph.D
Co-author
The One Minute Manager

This book is dedicated to the
memory of William Oncken, Jr.

Bill Oncken, like Amadeus Mozart, was that exceedingly rare combination of masterful composer and virtuoso performer, the difference being that Bill used words instead of musical notes to fashion his works. His masterwork, *Managing Management Time*, is a timeless, enduring composition that captures the very essence of management, an art as old as organizations themselves. And anyone who ever saw him perform his work will never forget the experience!

—Hal Burrows



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IF you are someone who feels overwhelmed with problems created by other people, what you are about to read can change your life. It's the story of a manager, but it applies as well to other roles in life, especially parents and teachers.

This is the account of how my career went from imminent failure to considerable success after some wise counsel from two able people. My purpose in telling it here is to pass along their wisdom to you in the hope that it will help you as it has helped me.

The story begins some two years ago after a luncheon meeting with my friend, the One Minute Manager. I returned to my office, sat down at my desk, shook my head in amazement, and thought about what had just happened.

During lunch I had poured out my frustrations about my work. My friend listened and then told me the cause of my problems. I was astonished that the solution was so obvious.

What surprised me most was that the problem was self-inflicted. I guess that's why I couldn't see it without some help. But when my eyes were opened I realized that I was not alone; I knew other managers with the same problem.

As I sat there alone in my office I laughed aloud. "Monkeys!" I said to no one in particular. "I never would have suspected my problem is monkeys."



New Haven Public Schools

Dr. Iline Tracey, Superintendent

Keisha Redd-Hannans, Assistant Superintendent of Curriculum, Instruction, and Assessment

Department of Multilingual Learner Programs

Pedro Mendia-Landa, Director Rosalyn Díaz-Ortiz, Supervisor Kristin Bengtson Mendoza, Wilbur Cross ML Lead Teacher

Equitable Staffing Guidelines For Multilingual Learners Success

February 6, 2023

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

Goal 2

High Achievement for all Learners

If we take the necessary steps to close the opportunity gaps for students with disabilities, English Learners, and students with low-incomes, we will increase the graduation rate among students.

By 2024 80% of students will demonstrate grade-level proficiency in literacy, math, and science.

By 2024 English Learners will achieve 80 percent of their Literacy and Oral growth targets on average on the LAS Links.

By 2024 the 6-year graduation rate for high-needs subgroups will increase to 85%.

By 2024 the gap between the high needs and non-high needs subgroups will decrease to less than 10 points in ELA, Math, and Science performance indices.

Goal 5

Unwavering Commitment to Equity, Growth and Progress

If all district stakeholders participate in a cycle of continuous improvement with the focus on high expectations and the equitable distribution of resources, then we will assure that all children will receive a quality education with a variety of experiences and outcomes.

By 2024 All schools will participate in a full implementation of a transparent budget process that reflects equitable distribution of resources.

Changing Demographics



NEW HAVEN PUBLIC SCHOOLS

- NHPS general enrollment is decreasing, but the number of Multilingual Learners is increasing.
- 22% or, more than 1 in 5 NHPS students is a Multilingual Learner.
- We accept students throughout the year, so October enrollment does not represent true total enrollment.

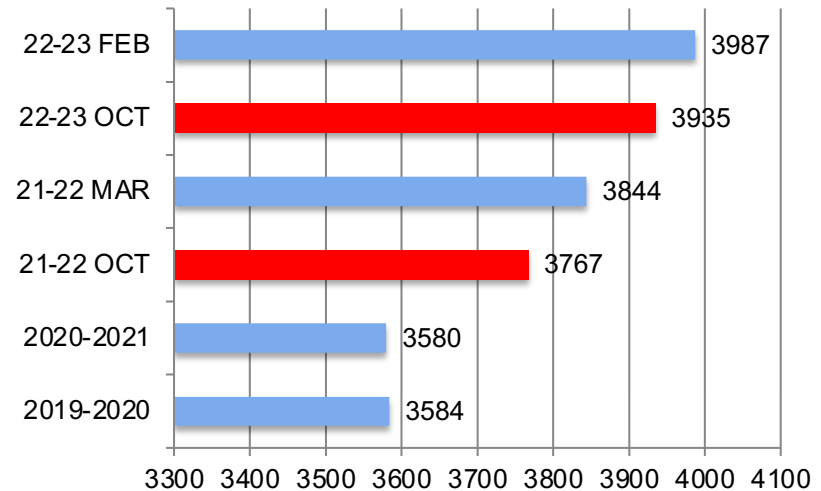
Growth in Multilingual Learners 2017 to 2023



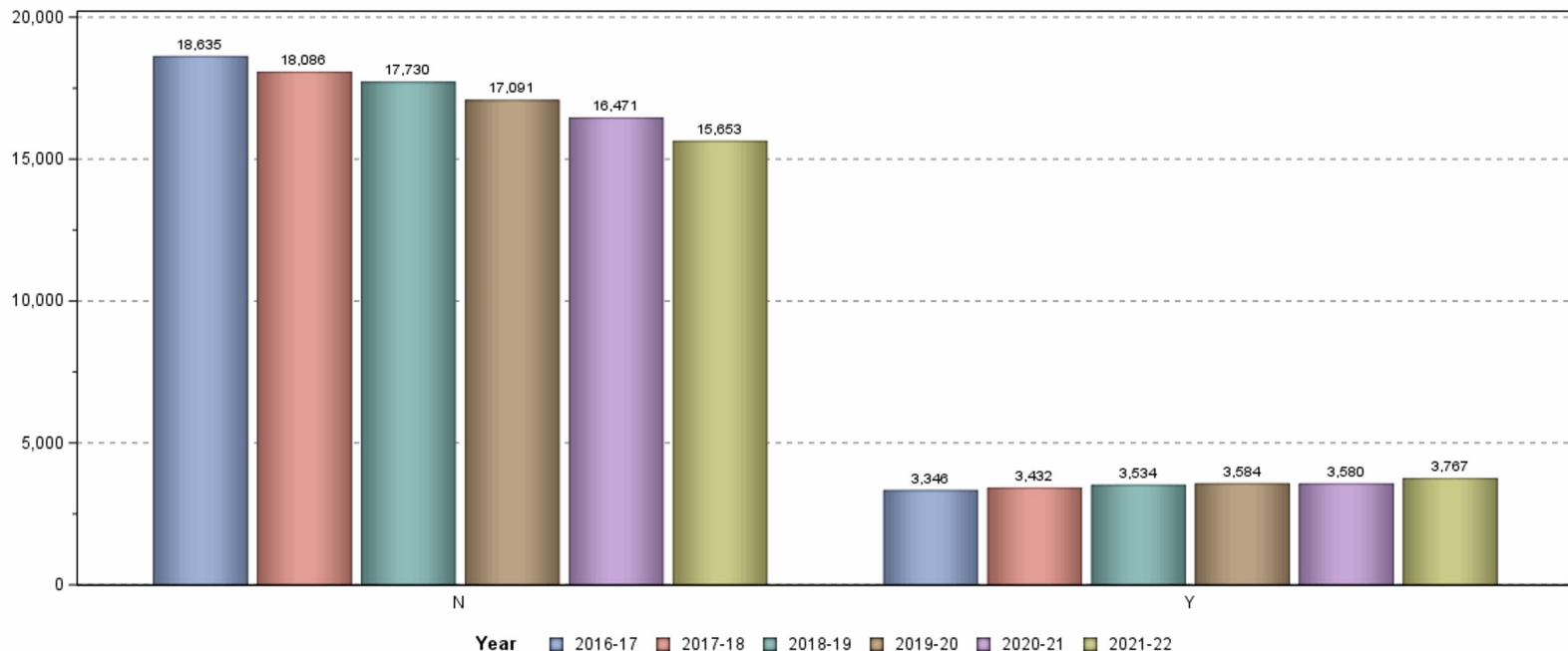
NEW HAVEN PUBLIC SCHOOLS

Public School Enrollment Trend
Student Counts by English Learner Status and Year
New Haven School District
[Export .csv file](#)

English Learner Status	Year					
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
No	18,635	18,086	17,730	17,091	16,471	15,653
Yes	3,346	3,432	3,534	3,584	3,580	3,767
Total	21,981	21,518	21,264	20,675	20,051	19,420



Enrollment Trend: New Haven School District
Subgroup = English Learner Status

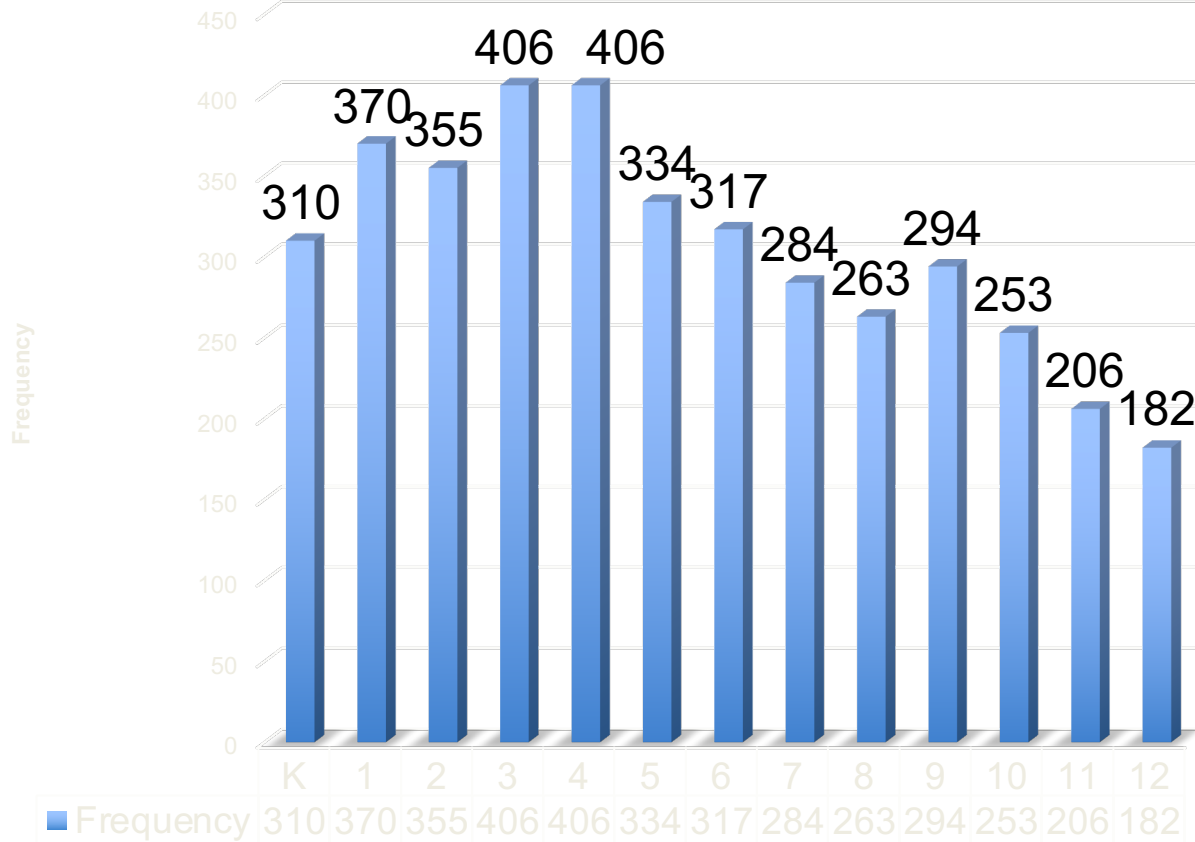


Multilingual Learners (ML) Counts by Grade Level



NEW HAVEN PUBLIC SCHOOLS

Student Enrollment in District	19,326
Multilingual Learners	3,987 (22%) K-12



70 different languages (district)
54 different countries

82% Spanish
9.4 % Pashto
2.3 % Arabic
.8 % Dari
.6 % Turkish
.5% Mandarin

14.1% (n=563) of MLs are also
identified as special education

Fed Ethnicity:

Latino 81.6% (n=3,125)

Non-Latino 18.4% (n=704)

Enrolled in bilingual/dual 32.5%
(n = 1,292)

6

Changing Demographics in NHPS



NEW HAVEN PUBLIC SCHOOLS

- 13 of our schools serve over 75% of our MLs.
- 17% of our total MLs are newcomers.
- There has been an increase of 26% of newcomers from the average of the prior 2 years.
- Growing population of SLIFE students, primarily from Afghanistan and Central America.
- Unaccompanied minors and students experiencing family separation continue to make up a portion of this population.

Subgroups Within Multilingual Population



NEW HAVEN PUBLIC SCHOOLS

- ❑ Newcomers
- ❑ Developing MLs
- ❑ Long term MLs
- ❑ MLs with disabilities
- ❑ SLIFE
- ❑ Former MLs

Subgroups Within Multilingual Population



NEW HAVEN PUBLIC SCHOOLS

- **Newcomers:** Students who have been in our schools for three years or less and are.
- **Developing ML:** Students who have received ML services for 4 to 6 years.
- Long term ML: Students who have completed at least six years of services and continue to require services.
- **ML Students with Disabilities:** MLs served by an Individualized Education Plan (IEP). An IEP team determines a student's eligibility for special education services and the language in which special education services are delivered.
- **Students with Limited or Interrupted Formal Education (SLIFE):** MLs who have attended schools in the U.S. for less than twelve months and who have limited or interrupted education.
- **Former ML:** A Former ML student who was identified as an ML and has met the criteria for exiting ML status. Upon exiting ELL status, Former MLs must be tracked for two years.

12 High Incidence Schools (20%+)



NEW HAVEN PUBLIC SCHOOLS

SCHOOL	Students	Percent ML
FAME	459	0.60
Fair Haven	721	0.57
Truman	503	0.57
Martinez	492	0.48
Hill Central	437	0.48
Clinton	466	0.47
JC Daniels	496	0.37

SCHOOL	Students	Percent ML
Clemente	428	0.31
Obama	327	0.31
Barnard	457	0.27
Cross	1,644	0.27
Hillhouse	1,138	0.23

12 Middle Incidence Schools (10-20% MLs)



NEW HAVEN PUBLIC SCHOOLS

School	Students	Percent ML
Bishop Woods	441	0.16
Conte	588	0.15
East Rock	477	0.15
W Hooker	369	0.14
AL Troup	424	0.14
Celentano	391	0.14
Nathan Hale	540	0.13

School	Students	Percent ML
Ross Woodward	604	0.12
Benjamin Jepson	501	0.12
MBA	404	0.12
Career	640	0.12
King Robinson	428	0.10

12 Low-Incidence Schools (Under 9% MLs)



NEW HAVEN PUBLIC SCHOOLS

School	Students	Percent ML
HSC	281	0.09
Edgewood	404	0.08
Riverside	96	0.08
Betsy Ross Arts	328	0.08
Beecher	481	0.07
Sound	338	0.07
Wexler Grant	273	0.06

School	Students	Percent ML
Lincoln Bassett	270	0.05
NH Academy	326	0.05
Co-op	555	0.05
Brennan Rogers	284	0.03
Davis St	483	0.02

Staffing Recommendations & Gap Analysis: Schools With An ESOL Program Only

Gap Analysis: Some K-8 Schools Are Appropriately Staffed



NEW HAVEN PUBLIC SCHOOLS

School	Current ESOL Teaching Staff	Recommendation Using New Guidelines	Gap / Unmet ESOL Staffing Needs
Brennan Rogers	0.2	0.16	No
Davis	0.2	0.18	No
Lincoln Bassett	0.3	0.26	No
Nathan Hale	1	1.18	No
Wexler Grant	0.2	0.26	No
Worthington Hooker	1	0.94	No

Gap Analysis: Many K-8 Schools Offer Some ESOL Support, But Caseloads Are Too Large or Tutors Are Only Supports



NEW HAVEN PUBLIC SCHOOLS

School	Actual ESOL Staff	New Guide-lines	Gap / Unmet Needs
Jepson	0.8	1.2	0.4 Teacher
Mauro Sheridan	0.6	0.8	0.2 Teacher
Riverside	0	0.2	0.2 Teacher
Ross Woodward	1	1.4	0.4 Teacher
King Robinson	0.6	0.8	0.2 Teacher
Bishop Woods	0.8	1.4	0.6 Teacher
Conte	1	1.6	0.6 Teacher

School	Actual ESOL Staff	New Guide-lines	Gap / Unmet Needs
East Rock	1	1.4	0.4 Teacher
Edgewood	0	0.6	0.6 Teacher
Beecher	0	0.8	0.8 Teacher
Celentano	0.4	1	0.6 Teacher
Barnard	2	2.4	0.4 Teacher 1 ML Coach
Clemente	2	2.6	0.6 Teacher 1 ML Coach
TOTAL	10.2	16.2	6 Teachers 2 ML Coaches

Gap Analysis:

Most High Schools Served By Part-Time Tutors Only

School	Actual ESOL Teaching Staff	Recommendation Using New Guidelines	Gap / Unmet ESOL Staffing Needs
New Haven Academy	0	0.5	0.5 Teacher
Co-Op	0	0.5	0.5 Teacher
ESUMS	0	0.5	0.5 Teacher
HSC	0	0.5	0.5 Teacher
Sound School	0	0.5	0.5 Teacher
Metro	0	1	1 Teacher
TOTAL	0	3.5	3.5

Gap Analysis: Acute Needs In Larger High Schools



NEW HAVEN PUBLIC SCHOOLS

School	Actual ESOL Teaching Staff	Recommendation Using New Guidelines	Gap / Unmet ESOL Staffing Needs
Career	1	1.5	.5 Teachers
James Hillhouse	4	6	2 Teachers 1 ML Coach
Wilbur Cross	6	9	3 Teachers 1 ML Coach
Total	11	16.5	5.5 Teachers 2 ML Coaches

Why School-based ML Coaches?



NEW HAVEN PUBLIC SCHOOLS

Effective coaches "work in ongoing ways in a single school, so that they might develop substantive, ongoing relationships not only with teachers but also with principals.... Research suggests that in those schools where teachers' instruction improves, teachers of varying expertise work collaboratively toward a set of common goals.... learning to teach for increased equity and intellectual rigor." -Kane & Rosenquist, 2018

Why School-based ML Coaches?



NEW HAVEN PUBLIC SCHOOLS

- Ongoing, embedded professional learning rather than "one shot" workshops
- A high level of instructional support and a culture of shared learning can increase teacher retention in hard-to-staff schools
- Coaches maintain a consistent focus on instruction and development of a high level of expertise in all staff, leading to higher student achievement
- Equitable decisions are made with ML voice front and center in school decision-making (SSST, Child Study Teams, School Leadership, etc.)

Staffing Guidelines Recommendations



NEW HAVEN PUBLIC SCHOOLS

Position	K-8	High School
Multilingual Coaches	1 per school with over 20% of the student population identified as MLs.	1 per school with over 20% of the student population identified as MLs
Bilingual Classroom Teachers	1 per classroom, according to teachers' contract	4 per 125 MLs in core subject areas of Language Arts, Math, Science, and Social Studies
ESOL Teachers, Dual Language Program	1 per 65 MLs	1 per 50 MLs
ESOL Teachers, ESL Program	1 per 50 MLs. One additional teacher should be assigned when there are more than 40 newcomer students.	1 per 50 MLs. One additional teacher should be assigned when there are more than 30 newcomer students.

Recommended Time Allocations for ELD* Instruction Per Week



NEW HAVEN PUBLIC SCHOOLS

	K-1	2-3	4-5	6-8	9-12
Level 1	1 hr. 45 min	3 hr. 10 min	6 hrs. 15 min	9 hrs. and 10 min	9 hrs. and 10 min
Level 2	1 hr. 45 min	3 hr. 10 min	6 hrs. 15 min	6 hrs. 15 min	6 hrs. 15 min
Level 3	52 min	1 hr. 15 min	1 hr. 45 min	4 hrs. and 20 min	4 hrs. and 20 min
Level 4	0	1 hr. 15 min	1 hr. 15 min	1 hr., 45 min	1 hr., 45 min
Level 5	0	0	0	0	0
Newcomer	1 hr. 45 min	4 hrs. and 20 min	6 hrs. 15 min	9 hrs. and 10 min	9 hrs. and 10 min
SLIFE	N/A	N/A	6 hrs.	9 hrs. and 10 min	9 hrs. and 10 min
Dually Identified Sped MLs	Individualized, 1 hr 15 min +	Individualized, 1 hr 15 min +	Individualized, 1 hr 15 min +	Individualized, 1 hr 15 min +	Individualized, 1 hr 15 min +

*ELD: English Language Development

TESOL Gap Analysis By School



NEW HAVEN PUBLIC SCHOOLS

School	Total MLs	Ratio	Proposed FTE based on Ratio	Total # Newcomers	Proposed Newcomers FTE	Actual FTE TESOL	Gap
Augusta Lewis Troup School	59	50	1.1	16		1.0	0.1
Barack H. Obama Magnet University School	101	65	1.5	13		0.8	0.7
Barnard Environmental Magnet School	124	50	2.4	28		2.0	0.4
Benjamin Jepson Magnet School	61	50	1.2	0		0.8	0.4
Betsy Ross Arts Magnet School	25	50	0.5	1		0.4	0.1
Bishop Woods Architecture & Design Academy	71	50	1.4	6		1.0	0.4
Brennan-Rogers: Art of Comm & Media Magnet	8	50	0.2	0		0.2	0.0
Celentano Bio Tech Health and Medical Magnet	54	50	1.0	6		0.4	0.6
Clinton Avenue School	221	65	3.4	54	1	1.0	3.4
Conte West Hills Magnet: Exp. & Innovation	91	50	1.7	14		1.0	0.7
Cooperative Arts & Humanities Magnet High School	25	50	0.5	2		0.0	0.5
Davis Academy for Arts & Design Innovation	10	50	0.2	0		0.2	0.0
East Rock Community Magnet School	70	50	1.3	6		1.0	0.3
Edgewood Magnet School	34	50	0.6	3		0.0	0.6
Engineering & Science University Magnet School	29	50	0.6	1		0.0	0.6
Fair Haven School	412	65	6.2	88	1	5.0	2.2
Family Academy of Multilingual Exploration	279	65	4.3	44	1	0.8	4.5
High School In The Community	26	50	0.5	1		0.0	0.5
Hill Central Music Academy	208	65	3.1	21		1.0	2.1
Hill Regional Career Magnet High School	74	50	1.4	5		1.0	0.4
James Hillhouse Comprehensive High School	257	50	5.0	102	1	4.0	2.0
John C. Daniels School of Internat Comm	186	65	2.9	22		1.0	1.9
John S. Martinez Sea and Sky STEM Magnet School	238	65	3.6	8		1.0	2.6
King Robinson Magnet: An IB World School	42	50	0.8	5		0.6	0.2
L.W. Beecher Museum School of Arts and Sciences	35	50	0.7	5		0.0	0.7
Lincoln-Bassett School	14	50	0.3	1		0.2	0.1
Mauro-Sheridan Science, Tech & Comm Magnet	48	50	1.0	2		0.6	0.4
Metropolitan Business Academy	48	50	1.0	2		0.0	1.0
Nathan Hale School	68	50	1.4	1		1.0	0.4
New Haven Academy	15	50	0.3	1		0.0	0.3
Riverside Education Academy Magnet High School	8	50	0.2	0		0.0	0.2
Roberto Clemente Leadership Academy	133	50	2.6	27		2.0	0.6
Ross Woodward Classical Studies Magnet School	74	50	1.5	2		1.0	0.5
Sound School	24	50	0.5	1		0.0	0.5
Truman School	290	65	4.4	49	1	1.0	4.4
Wexler/Grant Community School	17	50	0.3	1		0.2	0.1
Wilbur Cross Comprehensive High School	442	50	8.7	106	1	6.0	3.7
Worthington Hooker School	51	50	1.0	16		1.0	0.0
TOTAL	3972		69.1	660		37.2	37.9

Budget Implications By School: TESOL & Coaches



NEW HAVEN PUBLIC SCHOOLS

School	Total ML	Ratio	Proposed FTE based on Ratio	Total # Newcomer	Proposed Newcomers FTE	Actual FTE TESOL	Gap	Proposed FTE ML Coach	To Fill Gap	ML Coach Cost	Total Cost
Augusta Lewis Troup School	59	50	1.1	16		1.0	0.1	0.5	\$6,000.00	\$37,500.00	\$43,500.00
Barack H. Obama Magnet University School	101	65	1.5	13		0.8	0.7	1.0	\$55,384.62	\$75,000.00	\$130,384.62
Barnard Environmental Magnet School	124	50	2.4	28		2.0	0.4	1.0	\$31,500.00	\$75,000.00	\$106,500.00
Benjamin Jepson Magnet School	61	50	1.2	0		0.8	0.4	0.5	\$28,500.00	\$37,500.00	\$66,000.00
Betsy Ross Arts Magnet School	25	50	0.5	1		0.4	0.1		\$7,500.00	\$0.00	\$7,500.00
Bishop Woods Architecture & Design Academy	71	50	1.4	6		1.0	0.4	0.5	\$28,500.00	\$37,500.00	\$66,000.00
Brennan-Rogers: Art of Comm & Media Magnet School	8	50	0.2	0		0.2	0.0		(\$3,000.00)	\$0.00	(\$3,000.00)
Celentano Bio Tech Health and Medical Magnet School	54	50	1.0	6		0.4	0.6	0.5	\$42,000.00	\$37,500.00	\$79,500.00
Clinton Avenue School	221	65	3.4	54	1	1.0	3.4	1.0	\$255,000.00	\$75,000.00	\$330,000.00
Conte West Hills Magnet: Exp. & Innovation	91	50	1.7	14		1.0	0.7	0.5	\$54,000.00	\$37,500.00	\$91,500.00
Cooperative Arts & Humanities Magnet High School	25	50	0.5	2		0.0	0.5		\$37,500.00	\$0.00	\$37,500.00
Davis Academy for Arts & Design Innovation	10	50	0.2	0		0.2	0.0		(\$1,500.00)	\$0.00	(\$1,500.00)
East Rock Community Magnet School	70	50	1.3	6		1.0	0.3	0.5	\$25,500.00	\$37,500.00	\$63,000.00
Edgewood Magnet School	34	50	0.6	3		0.0	0.6		\$45,000.00	\$0.00	\$45,000.00
Engineering & Science University Magnet School	29	50	0.6	1		0.0	0.6		\$42,000.00	\$0.00	\$42,000.00
Fair Haven School	412	65	6.2	88	1	5.0	2.2	1.0	\$165,000.00	\$75,000.00	\$240,000.00
Family Academy of Multilingual Exploration	279	65	4.3	44	1	0.8	4.5	1.0	\$337,500.00	\$75,000.00	\$412,500.00
High School In The Community	26	50	0.5	1		0.0	0.5		\$37,500.00	\$0.00	\$37,500.00
Hill Central Music Academy	208	65	3.1	21		1.0	2.1	1.0	\$156,923.08	\$75,000.00	\$231,923.08
Hill Regional Career Magnet High School	74	50	1.4	5		1.0	0.4	0.6	\$31,500.00	\$45,000.00	\$76,500.00
James Hillhouse Comprehensive High School	257	50	5.0	102	1	4.0	2.0	1.0	\$150,000.00	\$75,000.00	\$225,000.00
John C. Daniels School of Internat Comm	186	65	2.9	22		1.0	1.9	1.0	\$139,615.38	\$75,000.00	\$214,615.38
John S. Martinez Sea and Sky STEM Magnet School	238	65	3.6	8		1.0	2.6	1.0	\$196,153.85	\$75,000.00	\$271,153.85
King Robinson Magnet: An IB World School	42	50	0.8	5		0.6	0.2	0.5	\$18,000.00	\$37,500.00	\$55,500.00
L.W. Beecher Museum School of Arts and Sciences	35	50	0.7	5		0.0	0.7		\$52,500.00	\$0.00	\$52,500.00
Lincoln-Bassett School	14	50	0.3	1		0.2	0.1		\$6,000.00	\$0.00	\$6,000.00
Mauro-Sheridan Science, Tech & Comm Magnet School	48	50	1.0	2		0.6	0.4		\$27,000.00	\$0.00	\$27,000.00
Metropolitan Business Academy	48	50	1.0	2		0.0	1.0	0.5	\$72,000.00	\$37,500.00	\$109,500.00
Nathan Hale School	68	50	1.4	1		1.0	0.4	0.5	\$27,000.00	\$37,500.00	\$64,500.00
New Haven Academy	15	50	0.3	1		0.0	0.3		\$22,500.00	\$0.00	\$22,500.00
Riverside Education Academy Magnet High School	8	50	0.2	0		0.0	0.2		\$12,000.00	\$0.00	\$12,000.00
Roberto Clemente Leadership Academy	133	50	2.6	27		2.0	0.6	1.0	\$46,500.00	\$75,000.00	\$121,500.00
Ross Woodward Classical Studies Magnet School	74	50	1.5	2		1.0	0.5		\$36,000.00	\$0.00	\$36,000.00
Sound School	24	50	0.5	1		0.0	0.5		\$36,000.00	\$0.00	\$36,000.00
Truman School	290	65	4.4	49	1	1.0	4.4	1.0	\$330,000.00	\$75,000.00	\$405,000.00
Wexler/Grant Community School	17	50	0.3	1		0.2	0.1		\$10,500.00	\$0.00	\$10,500.00
Wilbur Cross Comprehensive High School	442	50	8.7	106	1	6.0	3.7	1.0	\$277,500.00	\$75,000.00	\$352,500.00
Worthington Hooker School	51	50	1.0	16		1.0	0.0	0.5	\$1,500.00	\$37,500.00	\$39,000.00
TOTAL	3972		69.1	660		37.2	37.9	17.6	\$2,843,076.92	\$1,320,000.00	\$4,163,076.92

Total Staff Needed



NEW HAVEN PUBLIC SCHOOLS

Based on the staffing guidelines recommendations that take into consideration:

- Teacher to student ratio;
- Percentage of ML students, and
- Number of newcomers enrolled at a given school

We need an additional 38 ESOL teachers and 18 ML coaches to address the district's needs

Budget Implications



NEW HAVEN PUBLIC SCHOOLS

- ❑ Increase ML high school graduation rates
- ❑ Increase language development in all domains of language (writing, reading, listening, speaking) for all students in the district
- ❑ Increase English language service for all the children who are enrolled in the district
- ❑ Increase a high level of instructional support to increase positive student outcome and teacher retention.

Recommendations



NEW HAVEN PUBLIC SCHOOLS

- ☐ Investing in filling the gap on those schools with non- certified personnel
- ☐ Placing resources to fill the gap on those schools that service 75% of MLs
- ☐ Adding ML coaches in schools with > 20%
- ☐ Newcomer welcoming center for families
- ☐ Program for long term ML students

- ☐ Determine the staffing gap aligned to time allocations based on individual learners proficiency levels
- ☐ Determine the staffing gap to address the needs of mandated bilingual schools
- ☐ Support teacher recruitment to fill required positions
- ☐ Move to staffing model over 3 years
- ☐ Monitor for equity of service across schools

Policy Service

FIRST READING

The Connecticut Reference Manual of School Board Policies, Regulations, and Bylaws

P5118.1(a)

Students

Homeless Students

The Board shall make reasonable efforts to identify homeless children and youths within the district, encourage their enrollment in school and eliminate existing barriers to their education, which may exist in district policies or practices, in compliance with all applicable federal and state laws.

- A. Records** – The selected school for the homeless student shall enroll the child or youths even in the absence of records normally required for enrollment. The last school in which the student was enrolled shall be contacted to obtain records.
- B.** Other enrollment requirements that may constitute a barrier to the education of the homeless child or youth may be waived at the discretion of the Superintendent.
- C. Grade Level Placement** – If the District is unable to determine the student’s grade level due to missing or incomplete records, the District shall administer tests or utilize other reasonable means to determine the appropriate grade level for the child.
- D.** Fees and charges, which may present a barrier to the enrollment or transfer of a homeless child or youth, shall be waived.
- E.** Transportation services must be comparable to those provided other students in the selected school. Transportation shall be provided to the student’s school of origin in compliance with federal and state regulations.
- F.** Official school records, policies, and regulations shall be waived at the discretion of the Superintendent, in compliance with federal and state regulations.
- G. Immunization Records** – The District shall make a reasonable effort to locate immunization records from information available. The District’s liaison shall assist the parent/guardian in obtaining the necessary immunizations and records. The District shall arrange for students to receive immunizations through health agencies and at District expense if no other recourse is available. Immunizations may, however, be waived for homeless youth only in accordance with provisions of Board of Education policy on immunizations.
- H.** Other barriers to school attendance by homeless children or youth may be waived at the discretion of the Superintendent of Schools.

Further, it is the policy of the Board of Education that no child or youth shall be discriminated against or stigmatized in this school district because of homelessness. Homeless students, as defined by federal and state statutes, residing within the district or residing in temporary shelters in the district are entitled to free school privileges.

Policy Service

The Connecticut Reference Manual of School Board Policies, Regulations, and Bylaws

FIRST READING

P5118.1(b)

Students

Homeless Students (continued)

Homeless students shall not be separated from the mainstream school environment on the basis of their homelessness. Such students shall have access to education and other services they need to meet the same challenging State academic standards to which all students are held.

Homeless students within the district not placed in a shelter remain the district's responsibility to provide continued educational services. Such services for the child may be:

1. continued in the school ("school of origin") that the student attended when permanently housed or the school of last enrollment; or
2. provided in the school that is attended by other students living in the same attendance area where the homeless child lives.

To the extent feasible, a homeless child will be kept in the school of origin, unless it is against the wishes of the parent/guardian. If placement in the school of origin is not feasible, the homeless student must be placed in the school that is attended by other students living in the same attendance area in which the homeless child lives.

The District will provide a written explanation, including the right to appeal, whenever the District sends a homeless student to a school other than the school of origin, a school requested by the parent/guardian or unaccompanied youth.

Homeless children shall be provided educational services that are comparable to those provided to other students enrolled in the District, including but not limited to, Title I, transportation services, compensatory educational programs, gifted and talented, special education, ESL, health services and food and nutrition programs, and preschools operated by the District, if they meet the established criteria for these services.

The Superintendent of Schools or his/her designee, shall refer identified homeless children under the age of eighteen who may reside within the school district, on a case-by-case basis, when there is reasonable suspicion of neglect or abuse, to the Connecticut Department of Children and Families (DCF). (Homelessness by itself does not automatically mean that abuse or neglect exists.)

The district administration shall attempt to remove existing barriers to school attendance by homeless emancipated minors and youth eighteen years of age:

1. The selected school for the homeless child shall enroll the child, even in the absence of records normally required for enrollment. The last school enrolled shall be contacted to obtain records.
2. Other enrollment requirements that may constitute a barrier to the education of the homeless child or youth may be waived at the discretion of the Superintendent. If the district is unable to determine the student's grade level due to missing or incomplete records, the district shall administer tests or utilize other reasonable means to determine the appropriate grade level for the child.

Sample policies are distributed for demonstration purposes only. Unless so noted, contents do not necessarily reflect official policies of the Connecticut Association of Boards of Education, Inc.

Policy Service

The Connecticut Reference Manual of School Board Policies, Regulations, and Bylaws

FIRST READING

P5118.1(c)

Students

Homeless Students (continued)

3. Fees and charges, which may present a barrier to the enrollment or transfer of a homeless child or youth, may be waived at the discretion of the Superintendent.
4. Transportation services must be comparable to those provided other students in the selected school. Transportation shall be provided to the student's school of origin in compliance with federal and state regulations. If the school of origin is in a different school district from where the homeless child or youth is currently living, both school districts shall agree on a method for sharing the responsibility and costs, or share the costs equally.
5. Official school records policies and regulations shall be waived at the discretion of the Superintendent, in compliance with federal statutes.
6. The district shall make a reasonable effort to locate immunization records from information available. The District's liaison shall assist the parent/guardian in obtaining the necessary immunizations and records. The District shall arrange for students to receive immunizations through health agencies and at District expense if no other recourse is available. Immunizations may, however, be waived for homeless youth only in accordance with provisions of Board of Education policy on immunizations.
7. The Board will provide any homeless student, who is not in the physical custody of a parent/guardian, full access to his/her educational records, including medical records, in the Board's possession.
8. Other barriers to school attendance by homeless children or youth may be waived at the discretion of the Superintendent of Schools.
9. The District will treat information about a homeless child or youth's living situation as a student education record subject to the protections of the Family Educational Rights and Privacy Act (FERPA). Such information shall not be deemed to be directory information.

Any homeless child or youth denied school accommodations shall continue in attendance or be immediately enrolled in the school selected by the child in the school district. The homeless child or youth or the parent/guardian of such homeless individual shall be provided with a written explanation of the reasons for the denial of accommodations in a manner and form understandable to such homeless child or youth or parent/guardian. Information shall also be provided regarding the right to appeal the decision of the denial of accommodations. The homeless child or youth shall be entitled to continue in attendance in the school district during all available appeals.

In addition, if a homeless child or youth is denied school accommodations, such homeless child or youth shall be entitled to a hearing conducted pursuant to C.G.S. 10-186.

Policy Service

The Connecticut Reference Manual of School Board Policies, Regulations, and Bylaws

FIRST READING

P5118.1(d)

Students

Homeless Students (continued)

The District's educational liaison for homeless children is **appointed by the superintendent**. The liaison must assist homeless children and youth, as described within the administrative regulations, in the placement/enrollment decisions, considering the youth's wishes and provide notice of appeal under the Act's enrollment disputes provisions. The liaison shall also participate in State provided professional development programs for local liaisons.

Students residing in a temporary shelter are entitled to free school privileges from the district in which the shelter is located or from the school district where they would otherwise reside if not for the placement in the temporary shelter. The district in which the temporary shelter is located shall notify the district where the student would otherwise be attending. The district so notified may choose to either:

1. continue to provide educational services, including transportation between the temporary shelter and the school in the home district; or
2. pay tuition to the district in which the temporary shelter is located.

The Superintendent shall develop regulations, to ensure compliance with applicable statutes in the implementation of this policy.

(cf. 5143 - Student Health Assessments and Immunizations)
(cf. 5146 - Child Abuse and Neglect)

Legal Reference: Connecticut General Statutes

4-176e to 4-180a Agency hearings.

4-181a contested cases. Reconsideration. Modifications.

10-186 Duties of local and regional boards of education re school attendance. Hearings. Appeals to state board. Establishment of hearing board. Readmission. Transfers. (as amended by PA 19-179)

10-253(e) School privileges for children in certain placements, non-resident children and children in temporary shelters. (as amended by PA 17-194)

17a-101 Protection of children from abuse. Reports required of certain professional persons. When child may be removed from surroundings without court order.

17a-103 Reports by others.

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Connecticut Association of Boards of Education, Inc.

Policy Service

The Connecticut Reference Manual of School Board Policies, Regulations, and Bylaws

FIRST READING

P5118.1(e)

Students

Homeless Students

Legal Reference: Connecticut General Statutes (continued)

17a-106 Cooperation in relation to prevention, identification and treatment of child abuse and neglect.

46b-120 Definitions.

PA 17-194 An Act Concerning Access to Student Records for Certain Unaccompanied Youths.

PA 19-179 An Act Concerning Homeless Students' Access to Education

McKinney-Vento Homeless Assistance Act, (PL 107-110-Sec 1032) 42 U.S.C. §11431-11435, as amended by the ESSA, P.L. 114-95.

Federal Register: McKinney-Vento Education for Homeless Children and Youths Program, Vol. 81, No. 52, 3/17/2016.

Federal Family Educational Rights and Privacy Act of 1974 (section 438 of the General Education Provisions Act, as amended, added by section 513 of P.L. 93-568, codified at 20 U.S.C. 1232g.)

Dept. of Educ. 34 C.F.R. Part 99 (May 9, 1980 45 FR 30802) regs. Implementing FERPA enacted as part of 438 of General Educ. Provisions Act (20 U.S.C. 1232g) parent and student privacy and other rights with respect to educational records, as amended 11/21/96, and Final Rule 34 CFR Part 99, December 9, 2008, December 2, 2011.

Policy adopted:

Sample policies are distributed for demonstration purposes only. Unless so noted, contents do not necessarily reflect official policies of the Connecticut Association of Boards of Education, Inc.

Connecticut Association of Boards of Education, Inc.



NEW HAVEN PUBLIC SCHOOLS

Memorandum

To: BOE members and Dr. Iline Tracey, Superintendent of Schools
From: Governance Committee
Date: February 3, 2023
Subject: Governance Meeting Schedule

This memo serves as notice to continue holding Governance Committee meetings once per month. This change has allowed the Committee and others the opportunity to maximize meeting time and make progress in policy updates. The proposed schedule for the remainder of meetings is as follows:

March 27, 2023

April 24, 2023

May 22, 2023

June 26, 2023

July 24, 2023

August 28, 2023

September 25, 2023

October 23, 2023

November 27, 2023

December 11, 2023

January 22, 2024

All meetings will be held at 4:30pm via zoom



NEW HAVEN PUBLIC SCHOOLS

Thomas Lamb
Chief Operating Officer

Tel: 475-220-1590
Thomas.Lamb@new-haven.k12.ct.us

MEMORANDUM

To: Members of the Finance & Operations Committee and
The Board of Education

From: Thomas Lamb, COO

Date: 2/6/2023

Re: Transportation RFP Update

The CESO Team has been collecting data from our Transportation department and other district staff as well as First Student that will assist them in preparing a more detailed time line. The more they understand what our needs are the better they can assist us in generating a quality RFP. The CESO team understand the time restraints and will work within what is needed.

1. **Budget and Expenditure Information and Reports**

- Transportation budget (capital and operating) and actual expenditures **by line item** for the 2018-19, 2019-20, 2020-21, and 2021-22. We would also like to get the budget for this school year. Preferably we would like to get this information in Excel if possible.

2. **Personnel and Operating Information**

- Transportation criteria guidelines, Standard operating procedures, handbooks, Board regulations, administrative directives or other documents materially impacting transportation operations, (example: bus stop placement, maximum bus ride times, maximum students per seat, etc.).
- Charter trip information: Type of services provided, total expenditures, and process for the assignment of trips to the drivers.
- Contracts with other agencies providing transportation services including transit, parents, and the company providing special needs services (I can't remember the name). Having the existing First Student info is super helpful so thank you for that.

Approach to a first draft so that we can keep the process moving.

- First and foremost, we want to make sure we don't just repeat past behavior expecting better results. We absolutely must find a way of subdividing the system. This has to include at least one subset that will attract competition, is achievable for a transition in the time allowed, and that sets an expectation for the future in the minds of the vendors. Whether this is one small carve-out or a subdividing of the whole system is something we'll work on figuring out as there are short and long-term implications to each approach.
- Identifying the smallest possible list of true constraints, and treating everything else as a variable in optimizing the approach. This will mostly be a prioritization exercise. We will embed what we think the priorities need to be in the first draft, and this will be based on our assessment of the impact of certain constraints on the outcome. Demanding a yard in New Haven is a good example. If we treat this requirement as a hard constraint it will have an outsized negative impact on the result. Instead, requiring a

yard within "X" miles of the district boundary makes it more of a variable and adds flexibility that may attract vendors a NH-only requirement would not.

- The unique aspects and elements that have evolved over time, but are outside norms for the industry will need to be adjusted. Again, if we want a positive result given the timelines and the history, we've got to move the specifications toward the middle of the road based on the vendors' expectations, even if some of the requirements end up being suboptimal from the NHPS perspective.
- The importance of the process. We're going to push out a first draft just as quickly as possible. We have to have something to speak from if we're going to be able to message this properly and bend some peoples' thinking. We need consensus and some of the changes may be big relative to past practice. How we come to consensus of these conversations will dictate overall time line.

The CESO Team is already starting to frame out the RFP document and will stay hard on it. I meet frequently with the CESO team to review progress and refine planning and keep it moving as quickly as possible.



NEW HAVEN PUBLIC SCHOOLS

New Haven School District Capital Planning Update

Prepared By:
Thomas Lamb, Chief Operating Officer

2/6/2023

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 | | |

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NEW HAVEN PUBLIC SCHOOLS

2023 Capital Planning

- Capital Funding Process
- Historical Capital Data
- 2023/2024 Capital Budget
- Defining Future Needs



NEW HAVEN PUBLIC SCHOOLS

Capital Funding Process

- Two year capital cycle beginning in 2020/2021 fiscal year
- All capital funds are bond funds
- Divided between Information Technology & Facilities Services
- Bond funds fall into three buckets
 - 5 Year Bond
 - 10 Year Bond
 - 20 Year Bond
- City Obtains bond and pays debt services that includes principal and interest on loan for BOE
- Through City Bond Commission
- Through City Capital Committee



NEW HAVEN PUBLIC SCHOOLS

Historic Capital Data

The New Haven Public Schools (NHPS) is comprised of fifty-eight facilities totaling 4.4 million square feet. Since 1998 we have seen the New Haven Public Schools and the City of New Haven rebuild or renovate 36 of our schools. Now in 2023 NHPS finds 27% or sixteen of its properties have aged beyond twenty-one years while an additional 41.4% or 24 properties have aged to between fifteen to twenty years. Both the International Facilities Management Association as well as American Society of Heating, Refrigerating and Air-Conditioning Engineers have placed end of life for most well-maintained building systems between fifteen to twenty years.

BOARD OF EDUCATION - PROPERTY AGE

Legend	Add'l Information
>10 Years	7 Total properties - 12.1% of total of Buildings
10-14 Years	11 Total properties - 19% of total Buildings
15-20 Years	24 Total properties - 41.4% of total Buildings
21-109 Years	16 properties - 27.6% of total buildings.
Overall Findings	40 properties are 15 years old or older or 69.0% of total buildings or 3,061,061 square feet

School	Address	S.F.	Year	Type	Age
Barack H. Obama	69 Farmhand Ave	64,000	2020	New	1
Riverside	103 Hallock Avenue	30,400	2018	Original	3
Engineering & Science University Magnet School	500 Boston Post Road West Haven	109,186	2015	New	6
Dr. Mayo	185 Goffe Street	77,606	2015	New	6
New Haven Academy	444-448 Orange St	67,100	2015	New	6
East Rock Magnet School	133 Nash Street	77,598	2013	Reno	8
Hill Central (New)	140 Dewitt Street	78,768	2012	New	9
Davis School	35 Davis Street	77,240	2011	New	10
Clemente, Roberto	360 Columbus Ave.	79,177	2010	New	11
Metro Business Academy	Water St	78,768	2010	New	11
Cooperative Arts & Humanities	177 College St	145,000	2009	New	12
Hooker, Worthington School	691 Whitney Avenue	61,003	2009	Reno	12
Mauro, Sheridan School	191 Fountain Street	101,322	2009	New	12
West Rock Stream Academy	311 Valley Street	36,500	2009	Reno	12
Woods, Bishop	1481 Quinnipiac Avenue	72,240	2009	New	12
Columbus, Christopher	255 Blatchley Avenue	74,600	2008	New	13
Troup Magnet Academy of Science	259 Edgewood Ave.	113,200	2008	Reno	13
Jepson, Benjamin Magnet School	15 Lexington Avenue	90,200	2007	New	14
Barnard Magnet School	170 Derby Avenue	90,000	2006	Reno	15
Beecher, L.W. School	100 Jewell Street	90,740	2006	Reno	15
Daniels, John School	569 Congress Street	90,700	2006	New	15
Hooker Elementary School	180 Canner Street	24,000	2006	Reno	15
Celentano Museum Academy	400 Canner Street	92,530	2005	New	16
Clinton Avenue School	293 Clinton Avenue	100,960	2005	Reno	16
Fair Haven School	164 Grand Avenue	180,362	2004	Reno	17



NEW HAVEN PUBLIC SCHOOLS

School	Address	S.F.	Year	Type	Age
King/Robinson Magnet School	150 Fournier Street	105,900	2004	New	17
Martinez, John S. School	100 James Street	101,529	2004	New	17
Ross/Woodward School	185 Barnes Ave	108,000	2004	Reno	17
Truman School	114 Truman Street	101,700	2004	Reno	17
Cross, Wilbur High School	181 Mitchell Drive	258,300	2003	Reno	18
Hale, Nathan School	480 Townsend Avenue	94,853	2003	Reno	18
Central Kitchen Facility	131 Barnes Avenue	36,600	2003	New	18
Hillhouse, James High School	480 Sherman Parkway	216,000	2002	Reno	19
Ross, Betsy Arts Magnet School	150 Kimberly Avenue	98,475	2002	New	19
BRAMS Hall	150 Kimberly Ave	3,990	2002	New	19
Field House (Hillhouse HS)	480 Sherman Parkway	93,600	2002	New	19
Adult Education	580 Ella Grosso Boulevard	21,794	2000	Original	21
Bassett, Lincoln School	130 Bassett Street	94,749	2001	Reno	20
Brennan, Katherine School	200 Wilmot Road	57,216	2001	Reno	20
Conte, Harry	511 Chapel Street	110,000	2001	Reno	20
Sound School (Aquaculture Center)	17 Sea Street	38,136	2001	New	20
Storage	21 Wooster Place	8,790	2001	Original	20
Wexler/Grant Community School	55 Foote Street	91,866	2000	Reno	21
Edgewood Magnet School	737 Edgewood Avenue	47,688	1999	Reno	22
Rogers, Clarence School	199 Wilmot Road	35,500	1999	Reno	22
Hill Regional Career High School	140 Legion Avenue	165,000	1998	New	23
High School in the Community	175 Water Street	72,000	1995	Original	26
Sound School (Anderson Building)	South Water Street	3,926	1989	Original	32
Sound School (Emerson Building)	82 South Water Street	7,425	1989	Original	32
Sound School (McNeil Building)	60 South Water Street	3,839	1989	Original	32
Sound School (Thomas Building)	40 South Water Street	10,215	1989	Original	32
Elm City Montessori	495 Blake Street	71,142	1989	Original	32
Strong School	130 Orchard Street	47,703	1986	Original	35
Quinnipiac School	460 Lexington Avenue	31,000	1965	Original	56
The Shack	333 Valley Street	7,009	1940	Original	81
Storage	69 Grand Ave.	38,372	1915	Original	106
Facilities Department / Warehouse	375 Quinnipiac	40,804	1912	Original	109
Board of Education Administration	54 Meadow St	110,000	1946	?	75



NEW HAVEN PUBLIC SCHOOLS

Historic Capital Data

Summary of Capital Allocation					
Fiscal	Original	Revised	YTD	Open	Available
Year	Allocation	Allocation	Expenditures	PO'S	Balance
2011	\$4,945,000	\$4,945,000	\$4,945,430	\$0	(\$430)
2012	\$3,500,000	\$3,500,000	\$3,501,605	\$0	(\$1,605)
2013	\$4,530,000	\$4,501,982	\$4,501,982	\$0	\$0
2014	\$5,440,000	\$5,401,037	\$5,404,713	\$0	(\$3,676)
2015	\$5,710,000	\$5,700,047	\$5,700,047	\$0	\$0
2016	\$8,700,000	\$8,383,346	\$8,387,328	\$0	(\$3,982)
2017	\$4,800,000	\$4,761,000	\$4,762,590	\$0	(\$1,590)
2018	\$5,800,000	\$5,796,511	\$5,802,166	\$7,457	(\$13,111)
2019	\$6,225,000	\$6,114,720	\$5,181,667	\$118,384	\$814,669
2020	\$13,600,000	\$13,083,962	\$10,281,964	\$523,908	\$2,278,090
2022	\$15,000,000	\$15,900,000	\$4,587,044	\$1,637,455	\$9,675,502
Total	\$78,250,000	\$78,087,605	\$63,056,535	\$2,287,203	\$12,743,866



NEW HAVEN PUBLIC SCHOOLS

Historic Capital Data

Summary of Capital Allocation as part of GF Budget						
Fiscal	Capital	GF	PCT			
Year	Allocation	Budget	GF Budget			
2011	\$4,945,000	\$167,890,303	2.95%			
2012	\$3,500,000	\$172,019,297	2.03%			
2013	\$4,530,000	\$174,219,297	2.60%			
2014	\$5,440,000	\$177,219,297	3.07%			
2015	\$5,710,000	\$177,219,297	3.22%			
2016	\$8,700,000	\$180,219,297	4.83%			
2017	\$4,800,000	\$182,218,697	2.63%			
2018	\$5,800,000	\$187,218,697	3.10%			
2019	\$6,225,000	\$187,218,697	3.32%			
2020	\$13,600,000	\$377,437,394	3.60%	Two year budget FY 20 \$188.2M + FY 21 189.2M		
2022	\$15,000,000	\$385,982,481	3.89%	Two year budget FY 22 \$190.7M + FY 21 195.2M		



NEW HAVEN PUBLIC SCHOOLS

2023/2024 Capital Budget

		ALTERNATIVE BUDGET SENIRO			NORMAL BUDGET SENIRO		
		\$16,600,000			\$12,400,000		
	Grand Total(s) of Department Request	\$ 8,300,000	\$ 8,300,000	\$ 16,600,000	\$ 6,200,000	\$ 6,200,000	\$ 12,400,000
Priority	PROJECT TITLE	FY 22-23	FY 24-25	2Year Combined Request	FY 22-23	FY 24-25	2Year Combined Request
1	3B1 GENERAL IMPROVEMENTS	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
2	3B2 LIFE SAFETY & SECURITY	\$ 225,000	\$ 225,000	\$ 450,000	\$ 200,000	\$ 200,000	\$ 400,000
3	3B3 HVAC REPAIRS & REPLACEMENTS	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 700,000	\$ 700,000	\$ 1,400,000
4	3B4 ENERGY PERFORMANCE ENHANCEMENTS	\$ 1,250,000	\$ 1,250,000	\$ 2,500,000	\$ 750,000	\$ 750,000	\$ 1,500,000
5	3B5 COMPUTERS	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
6	3B6 CUSTODIAL EQUIPMENT	\$ 150,000	\$ 150,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 200,000
7	3B7 INTERIOR & EXTERIOR PAINTING	\$ 350,000	\$ 350,000	\$ 700,000	\$ 175,000	\$ 175,000	\$ 350,000
8	3B8 ASBESTOS ENVIRONMENTAL	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 200,000
9	3B9 ROLLOING STOCK	\$ 150,000	\$ 150,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 200,000
10	3B10 SCHOOL ACCREDITATION	\$ 50,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000
11	3B11 FLOOR TILE	\$ 100,000	\$ 100,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 150,000
12	3B12 CAFETERIA PROGRAM & EQUIPMENT	\$ 150,000	\$ 150,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 200,000
13	3B13 PROFESSIONAL SERVICES	\$ 75,000	\$ 75,000	\$ 150,000	\$ 60,000	\$ 60,000	\$ 120,000
14	3B14 PAVING	\$ 100,000	\$ 100,000	\$ 200,000	\$ 75,000	\$ 75,000	\$ 150,000
15	3B15 STEWARDSHIP	\$ 1,600,000	\$ 1,600,000	\$ 3,200,000	\$ 1,215,000	\$ 1,215,000	\$ 2,430,000
Grand Total(s) of Department Request		\$ 8,300,000	\$ 8,300,000	\$ 16,600,000	\$ 6,200,000	\$ 6,200,000	\$ 12,400,000

900- Education

General Improvements: XXXX

City Bonding: \$5,000,000

Maturity Year: 20YR

The New Haven Public Schools (NHPS) is comprised of fifty-eight facilities totaling 4.4 million square feet. Since 1998 we have seen the New Haven Public Schools and the City of New Haven rebuild or renovate 36 of our schools. Now in 2022 NHPS finds 27% or sixteen of its properties have aged beyond twenty-one years while an additional 41.4% or 24 properties have aged to between fifteen to twenty years. Both the International Facilities Management Association as well as American Society of Heating, Refrigerating and Air-Conditioning Engineers have placed end of life for most well-maintained building systems between fifteen to twenty years.

While these projects have provided the students and Staff of New Haven Public Schools with some of the best facilities in the state, they also added sophisticated equipment and systems that have manufacture recommended preventive maintenance. Preventative maintenance is vital to maintaining systems operating at their most efficient and to maintain manufacture warranties as well as ensure that the useful life of the equipment is extended to the longest extent possible. The operational budget for NHPS has not been able to accommodate for the increased financial need of a full preventative maintenance program of all building systems. Therefore, as the general funds budget for building preventative maintenance remains flat, NHPS has held a reactive maintenance position on major building systems repairs, and replacement are in a run to fail cycle. The district is not capable of a planned building systems capital replacement schedule with the current funding. In 2008 Sightlines conducted an independent third-party building conditions assessment and indicated that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. The survey also indicates that continued support at the current level will result in reducing the life cycle of the schools from 50 years to 30 years or the need to spend another \$1.4 billion to rebuild new facilities.

The school district also has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets, bleacher systems and gym floors district wide. Including replacement of the bleacher system at the field house as well as replacement of the removable basketball court as well.

These funds will be used for all repairs /renovation upgrades district wide as part of our ten-year deferred maintenance plan. General repair services include, but are not limited to:

- Roof Repairs - Schools need extensive repairs or replacement
- Complete roof replacements:
 - High School in the Community

- James Hillhouse
 - Elm City Montessori
 - Wilber Cross
 - Betsy Ross
 - Clinton Avenue
 - Truman
 - Wexler Grant
- HVAC Repairs – (Estimated cost \$700,000) All HVAC issues district wide including the repair/replacement of any HVAC related systems components and controls.
 - Life safety & security upgrades and replacements – (Estimated cost \$350,000) Fire sprinkler system deficiencies throughout the district; upgrade and replacements of smoke and fire detection systems, automatic external defibrillators, emergency lighting, exit lighting, surveillance systems, interior and exterior doors, card access control.
 - Interior and exterior painting (Estimated cost \$250,000) The stewardship plan for the appearance of the buildings is extremely important in providing the best possible learning and playing environments for the students, staff and public that use our schools. We have a constant need to paint hallways, railings and classrooms. The renovations throughout the district needed when curriculum programs change or adjust also result in the need to paint. We have the need to paint exterior railings, siding, light poles, as well as graffiti removal. Timely graffiti removal is important as failure to remove the graffiti promotes additional vandalism issues.
 - Asbestos abatement-(Estimated cost \$100,000) AHERA program 3-year State Unfunded Mandate Reinsertion program; PCB caulk removal issues; Lead Paint Issues; Mold remediation; Pipe insulation, boiler reinsulating, roof insulation; Mercury cleanup, hazardous chemical cleanup; Floor tile mastic abatement; PCB's and any environmental impact issue.
 - School Accreditation- (Estimated cost \$50,000) Building repairs and renovations necessary to obtain certification and accreditation of the schools curriculum and programs.
 - Floor tile-(Estimated cost \$75,000) Replacement of worn or damaged VCT and ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district.
 - Professional services (Estimated cost \$80,000) Technical services, plans, and specifications prepared by architects and engineers, including but not limited to, boiler replacements, roof repairs/replacement, air conditioning and lighting installations. These funds will also be used to produce the services of a chemical hygiene and OSHA consultant for the district.

- Paving and fencing (Estimated cost \$40,000) Necessary to enhance the surrounding school property as it relates to walkways, sidewalks, roadways, curbing, fences, lawns, playground areas and parking lots for safety and to eliminate liability

Energy Performance Enhancements: XXXX

City Bonding: \$1,000,000

Maturity Year: 10YR

The Facilities Department has a proven track record for controlling the use of utilities throughout the district. The New Haven Public Schools System monitors the use of energy utilizing the EPA National Energy Star Portfolio Manager System which provides baseline metrics of like schools throughout the nation. The system ranks schools from 1-100 and we can determine which schools have the best opportunity for the greatest energy savings. We also work closely with United Illuminated to take advantage of rebate programs like the retro-commissioning program which provides us with the ability to test our equipment to ensure it is operating at peak performance, thereby providing the designed energy savings. When the district performs the suggested upgrades the utility company rebates many of the costs. We have sophisticated energy savings systems including photovoltaic systems at 7 schools, cogeneration at 5 schools and ice making systems at three schools that provide air conditioning savings. We are currently working on converting our exterior parking lots lighting and interior classroom lighting to energy efficient LED's which do not have bulbs and do not require maintenance for up to ten years. The LED lights also operate at approximately 50% the cost of our existing lighting. Investment in these programs will result in millions of dollars in cost avoidance.

These funds will be used to upgrade and enhance current building management system controls and operating systems that will result in more efficient use of utilities thereby creating additional energy cost avoidance. These improvements will help offset the rising cost of energy and keep our systems operating efficiently and improve reliability for the educational program. Energy reducing initiatives include but are not limited to:

- Recommissioning existing equipment at Martinez, Lincoln Bassett, and Metropolitan Business Academy.
- LED parking lot light replacement district wide, Ross Woodward, Sound, Barnard, Jepson, Wilber Cross, John Daniels, Conte, Clemente, Wexler Grant, Hill Regional Career Hill Central, Co-Op, Hillhouse all to be completed this year.
- LED 5-year replacement plan of emergency and classroom lighting projected to produce \$1.2 million cost avoidance when completed.

- Device upgrades including, frigate freezer and refrigerator power reduction motors, classroom light sensors, variable frequency drives and other technologically advanced systems that are consistent with available energy rebates and applicable sustainability programs.
- Energy Star compliance and recognition metrics to verify efficiencies compared to other schools nationwide. (5) schools completed (3) additional schools in process for compliance.

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Information Technology Initiatives: XXXX

City Bonding: \$4,500,000

Maturity Year: 5YR

Funding will be used to complete numerous Information Technology objectives and to support life cycle and stewardship support of the current technology and network services throughout the New Haven Public Schools environment, including but not limited to:

- Microsoft Office 365 subscription.
- Replace un-supported Windows XP computers with Windows 7 computers throughout the District.
- Upgrades (soon to be un-supported)
 - James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on Accreditation Plan needs: 200 Computers each).
 - New Computers to replace end of life at various schools, as needed
 - Replacement of end-of-life network routers and switches & network hardware warranty extensions, as needed.
 - Managed wi-fi, and Network Hardware Refresh Upgrades for: various schools this will replace aging end of life network systems.

- General Software procurement and licensing.
- Server replacements for end-of-life servers needed for infrastructure upgrades.

Microsoft Office 365 subscription: In the summer of 2018 the Board of Education has migrated over to Microsoft Office 365. This includes all licensing for Windows Office applications, as well as, Windows Server operating systems, including SQL, Remote Desktop Services and Sharepoint.

Computers: Microsoft has discontinued support for the Windows XP operating system. The School Construction Program has been very successful with providing working technology into the new schools. However, technology moves very fast and financial support for older system grows as time goes on. This has caused an issue when purchasing software products for students of all ages because these programs will not work on older operating systems like Windows XP. Working with our partners and also leveraging State Contracts, we are able to provide refurbished computers and also new computers. The refurbished desktop option has been very successful at deploying the greatest number of computers for the same amount of funding. However, this is only a quick fix. Some schools would rather leverage their available funds on new computer equipment. We are proud to offer both options. Capital support is a critical backbone of funding that will support these computer upgrades and replacements.

Network Servers and Routers: Microsoft has announced that support for Windows 2003 Server operating systems has ended 7/14/2015. We have about 25 servers across the district that need to be either replaced with a new server (high-demand), replaced with a refurb server (low-demand and half the cost), be decommissioned, or converted into a Virtual Server and Integrated into our Virtual Server Farm we have built. Decommissioning and converting to virtual servers are no cost. However, just like the computers, we have a refurb cost (\$2,500) and a new cost (\$4,500). Depending on the workload of each server that needs replacing, the IT department can save money by leveraging refurbished servers in a fault tolerant design that will maximize up-time and minimize up-front costs.

Custodial Equipment: XXXX

City Bonding: \$200,000

Maturity Year: 5YR

Funding will be used to upgrade and replace custodial equipment throughout the district. Upgrading antiquated equipment with new energy efficient low water use equipment provides our custodial staff with the tools necessary to be able to perform their duties most effectively resulting in more square footage cleaned while being most environmentally friendly. Equipment needs include but are not limited to:

- Square Cleaning Machines are used for prepping floors without the use of water or strip the floors the machine works on different types of floors utilizing different pads. (Vinyl composition tile, rubber stair treads, wood floors, ceramic tile). The process reduces chemical use, conserves water, and saves time and money by making cleaning efforts more efficient.
- Auto Scrubbers, burnishers swing machines, wet and dry vacuums, power washers, backpack vacuums, upright vacuums, floor machines, man lifts, snow blowers, snowplows, backpack blowers and other such custodial equipment.

It is imperative to provide the custodial staff with the best available equipment in order to maintain the state mandated unfunded Green Cleaning Program The use of high-quality equipment results in energy savings, reduced environmental impacts, and allows our staff to work efficiently resulting in performance of cleaning standards that are consistent with national cleaning metrics of approximately 30,000 square feet cleaned per custodian. Our stewardship of the equipment includes regular inspections of every piece of equipment throughout the district we make necessary repairs through our general funds budget, and we identify equipment that has come to the end of its useful life and in need of replacement. Because the machines are used daily this program has a ten-year life cycle plan as we replace old equipment each year.

Cafeteria Program and Equipment:XXXX

City Bonding: \$200,000

Maturity Year: 5YR

These funds will be used to complete numerous food service objectives throughout the NHPS environment, including but not limited to the following:

- Maintain, upgrade & replace deficient equipment including but not limited to walk in freezers, walk in refrigerators, ovens, warming ovens, steam tables mixers and stainless-steel tables and sinks.
- Establishment of a PM program for kitchen equipment
- Purchase and/or upgrade of existing technology equipment including but not limited to POS System (including Licenses), additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- Replacement and/or repair of Food Service rolling stock; and allow for leasing to avoid depreciation and escalating repair costs of aging assets.
- Purchase of school cafeteria furniture such as tables, chairs; desk, as well as for central kitchen facility/office.

- Purchase of additional equipment, hardware, software to enhance core mission of Food program.
- Renovations/repairs to central kitchen facility

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project

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While these projects have provided the students and Staff of New Haven Public Schools with some of the best facilities in the state, they also added sophisticated equipment and systems that have manufacture recommended preventive maintenance. Preventative maintenance is vital to maintaining systems operating at their most efficient and to maintain manufacture warranties as well as ensure that the useful life of the equipment is extended to the longest extent possible. The operational budget for NHPS has not been able to accommodate for the increased financial need of a full preventative maintenance program of all building systems. Therefore, as the general funds budget for building preventative maintenance remains flat, NHPS has held a reactive maintenance position on major building systems repairs, and replacement are in a run to fail cycle. The district is not capable of a planned building systems capital replacement schedule with the current funding. In 2008 Sightlines conducted an independent third-party building conditions assessment and indicated that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. The survey also indicates that continued support at the current level will result in reducing the life cycle of the schools from 50 years to 30 years or the need to spend another \$1.4 billion to rebuild new facilities.

LT Maintenance Stewardship: XXXX

City Bonding: \$1,500,000

Maturity Year: 10YR

The funds will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. The Clinton Avenue School facade, Edgewood playground, HVAC and auditoriums throughout the district all need complete replacement.

The ongoing stewardship 10-year plan to replace major equipment and infrastructure that have been extended beyond their useful life cycle of operation. This includes, but is not limited to roofing, windows, doors, hardware, facades, structural issues, major equipment including boilers, roof top units, cooling towers, hot water tanks, backflow preventors, and furniture.

School Construction Repayment: XXXX

City Bonding: \$14,500,000

Maturity Year: 5YR

	Fiscal Year	Original Allocation	Revised Allocation	YTD Expenditures	Open PO'S	Available Balance
ASBESTOS ENVIRON. ABATE	2011	\$250,000	\$250,000	\$250,000	\$0	\$0
	2012	\$50,000	\$50,000	\$50,000	\$0	\$0
	2013	\$150,000	\$150,000	\$150,000	\$0	\$0
	2014	\$125,000	\$125,000	\$125,000	\$0	\$0
	2015	\$125,000	\$125,000	\$125,000	\$0	\$0
	2016	\$125,000	\$120,266	\$121,506	\$0	(\$1,240)
	2017	\$150,000	\$150,000	\$150,000	\$0	\$0
	2018	\$75,000	\$75,000	\$75,000	\$0	\$0
	2019	\$100,000	\$100,000	\$100,000	\$0	\$0
	2020	\$200,000	\$84,751	\$50,826	\$33,925	\$0
ASBESTOS ENVIRON. ABATE Total		\$1,350,000	\$1,230,017	\$1,197,332	\$33,925	(\$1,240)
CAFETERIA PROGRAM & EQUIPMENT	2011	\$175,000	\$175,000	\$175,000	\$0	\$0
	2013	\$30,000	\$30,000	\$30,000	\$0	\$0
	2014	\$50,000	\$50,000	\$50,000	\$0	\$0
	2015	\$100,000	\$100,000	\$100,000	\$0	\$0
	2016	\$100,000	\$100,000	\$100,000	\$0	\$0
	2018	\$150,000	\$150,000	\$165,568	\$3,213	(\$18,781)
	2019	\$120,000	\$120,000	\$101,500	\$0	\$18,500
	2020	\$200,000	\$200,000	\$42,613	\$390	\$156,997
	2022	\$200,000	\$1,100,000	\$38,177	\$175	\$1,061,648
CAFETERIA PROGRAM & EQUIPMENT Total		\$1,125,000	\$2,025,000	\$802,858	\$3,778	\$1,218,364
CUSTODIAL EQUIPMENT	2011	\$150,000	\$150,000	\$150,000	\$0	\$0
	2012	\$150,000	\$150,000	\$150,000	\$0	\$0
	2013	\$150,000	\$150,000	\$150,000	\$0	\$0
	2014	\$150,000	\$150,000	\$150,000	\$0	\$0
	2015	\$125,000	\$125,000	\$125,000	\$0	\$0
	2016	\$125,000	\$123,538	\$123,538	\$0	\$0
	2017	\$100,000	\$100,000	\$101,590	\$0	(\$1,590)
	2018	\$125,000	\$125,000	\$125,000	\$0	\$0
	2019	\$150,000	\$150,000	\$149,992	\$0	\$8
	2020	\$300,000	\$300,000	\$266,005	\$0	\$33,995
	2022	\$200,000	\$200,000	\$0	\$0	\$200,000
CUSTODIAL EQUIPMENT Total		\$1,725,000	\$1,723,538	\$1,491,126	\$0	\$232,412

ENERGY PERFORMANCE ENHANCEMENT	2011	\$500,000	\$500,000	\$500,000	\$0	\$0
	2012	\$100,000	\$100,000	\$100,000	\$0	\$0
	2013	\$400,000	\$400,000	\$400,000	\$0	\$0
	2014	\$375,000	\$375,000	\$375,000	\$0	\$0
	2015	\$1,100,000	\$1,100,000	\$1,100,000	\$0	\$0
	2016	\$1,100,000	\$1,100,000	\$1,100,000	\$0	\$0
	2017	\$900,000	\$900,000	\$900,000	\$0	\$0
	2018	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
	2019	\$1,250,000	\$1,150,000	\$407,841	\$48,566	\$693,593
	2020	\$2,400,000	\$2,400,000	\$831,175	\$50,000	\$1,518,825
	2022	\$1,900,000	\$1,900,000	\$715,446	\$0	\$1,184,554
ENERGY PERFORMANCE ENHANCEMENT Total		\$11,025,000	\$10,925,000	\$7,429,461	\$98,566	\$3,396,973

FAIR HAVEN CLOCK TOWER	2016	\$1,800,000	\$1,535,624	\$1,535,624	\$0	\$0
FAIR HAVEN CLOCK TOWER Total		\$1,800,000	\$1,535,624	\$1,535,624	\$0	\$0

FLOOR, TILE & ACCESSORIE	2011	\$75,000	\$75,000	\$75,000	\$0	\$0
	2012	\$75,000	\$75,000	\$75,000	\$0	\$0
	2013	\$75,000	\$75,000	\$75,000	\$0	\$0
	2014	\$100,000	\$100,000	\$100,000	\$0	\$0
	2015	\$50,000	\$50,000	\$50,000	\$0	\$0
	2016	\$47,500	\$46,527	\$46,527	\$0	\$0
	2017	\$45,000	\$45,000	\$45,000	\$0	\$0
	2018	\$50,000	\$50,000	\$50,019	\$0	(\$19)
	2019	\$75,000	\$75,000	\$56,263	\$8,450	\$10,288
	2020	\$150,000	\$121,692	\$101,806	\$0	\$19,886
FLOOR, TILE & ACCESSORIE Total		\$742,500	\$713,219	\$674,615	\$8,450	\$30,154

GEBERAL REPAIRS AND IMPROVEMENTS	2011	\$1,390,000	\$1,390,000	\$1,390,000	\$0	\$0
	2012	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0
	2013	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0
	2014	\$1,300,000	\$1,300,000	\$1,300,000	\$0	\$0
	2015	\$1,790,000	\$1,790,000	\$1,790,000	\$0	\$0
	2016	\$1,583,000	\$1,583,000	\$1,583,000	\$0	\$0
	2017	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0
	2018	\$1,100,000	\$1,100,000	\$1,100,000	\$0	\$0
	2019	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0

	2020	\$3,000,000	\$3,140,806	\$3,128,835	\$8,740	\$3,231
	2022	\$7,500,000	\$7,500,000	\$3,408,470	\$1,637,280	\$2,454,250
GENERAL REPAIRS AND IMPROVEMENTS Total		\$23,363,000	\$23,503,806	\$19,400,305	\$1,646,020	\$2,457,481
HILLHOUSE FIELD HOUSE TR	2014	\$400,000	\$400,000	\$403,676	\$0	(\$3,676)
HILLHOUSE FIELD HOUSE TR Total		\$400,000	\$400,000	\$403,676	\$0	(\$3,676)
HVAC REPAIRS & REPLACEMENTS	2011	\$565,000	\$565,000	\$565,000	\$0	\$0
	2012	\$380,000	\$380,000	\$380,000	\$0	\$0
	2013	\$675,000	\$675,000	\$675,000	\$0	\$0
	2014	\$650,000	\$650,000	\$650,000	\$0	\$0
	2015	\$675,000	\$675,000	\$675,000	\$0	\$0
	2016	\$675,000	\$675,000	\$675,000	\$0	\$0
	2017	\$500,000	\$500,000	\$500,000	\$0	\$0
	2018	\$675,000	\$675,000	\$675,000	\$0	\$0
	2019	\$700,000	\$700,000	\$700,000	\$0	\$0
	2020	\$1,300,000	\$1,209,835	\$1,210,054	\$39,781	(\$40,000)
HVAC REPAIRS & REPLACEMENTS Total		\$6,795,000	\$6,704,835	\$6,705,054	\$39,781	(\$40,000)
INFORMATION,TECHNOLOGY & COMPU	2011	\$800,000	\$800,000	\$800,000	\$0	\$0
	2012	\$700,000	\$700,000	\$700,000	\$0	\$0
	2013	\$900,000	\$900,000	\$900,000	\$0	\$0
	2014	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
	2015	\$800,000	\$800,000	\$800,000	\$0	\$0
	2016	\$850,000	\$850,000	\$850,000	\$0	\$0
	2017	\$950,000	\$950,000	\$950,000	\$0	\$0
	2018	\$1,400,000	\$1,400,000	\$1,400,000	\$0	\$0
	2019	\$1,600,000	\$1,600,000	\$1,599,848	\$0	\$152
	2020	\$2,900,000	\$2,900,000	\$2,743,724	\$141,403	\$14,873
	2022	\$4,000,000	\$4,000,000	\$424,950	\$0	\$3,575,050
INFORMATION,TECHNOLOGY & COMPU Total		\$15,900,000	\$15,900,000	\$12,168,522	\$141,403	\$3,590,075
INTERIOR AND EXTERIOR PAINTING	2011	\$150,000	\$150,000	\$150,000	\$0	\$0
	2012	\$175,000	\$175,000	\$175,000	\$0	\$0
	2013	\$200,000	\$175,000	\$175,000	\$0	\$0
	2014	\$175,000	\$175,000	\$175,000	\$0	\$0
	2015	\$125,000	\$125,000	\$125,000	\$0	\$0
	2016	\$125,000	\$125,000	\$125,000	\$0	\$0

	2017	\$100,000	\$100,000	\$100,000	\$0	\$0
	2018	\$50,000	\$50,000	\$50,000	\$0	\$0
	2019	\$200,000	\$200,000	\$142,408	\$57,592	\$0
	2020	\$350,000	\$130,618	\$127,820	\$2,797	\$1
INTERIOR AND EXTERIOR PAINTING Total		\$1,650,000	\$1,405,618	\$1,345,228	\$60,389	\$1
JOHN DANIELS SCHOOL	2016	\$300,000	\$300,000	\$300,000	\$0	\$0
JOHN DANIELS SCHOOL Total		\$300,000	\$300,000	\$300,000	\$0	\$0
KING-ROBINSON SCHOOL	2016	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
KING-ROBINSON SCHOOL Total		\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
LIFE SAFETY IMPROVEMENT	2011	\$550,000	\$550,000	\$550,000	\$0	\$0
	2012	\$350,000	\$350,000	\$350,000	\$0	\$0
	2013	\$400,000	\$400,000	\$400,000	\$0	\$0
	2014	\$900,000	\$900,000	\$900,000	\$0	\$0
	2015	\$550,000	\$550,000	\$550,000	\$0	\$0
	2016	\$550,000	\$505,523	\$508,265	\$0	(\$2,742)
	2017	\$440,000	\$440,000	\$440,000	\$0	\$0
	2018	\$750,000	\$750,000	\$750,000	\$0	\$0
	2019	\$350,000	\$350,000	\$348,824	\$1,176	(\$0)
	2020	\$600,000	\$571,310	\$558,136	\$13,174	\$1
LIFE SAFETY IMPROVEMENT Total		\$5,440,000	\$5,366,833	\$5,355,224	\$14,350	(\$2,741)
LT MAINTENANCE STEWARDSHIP	2020	\$1,800,000	\$1,800,000	\$1,108,410	\$151,448	\$540,142
	2022	\$1,200,000	\$1,200,000	\$0	\$0	\$1,200,000
LT MAINTENANCE STEWARDSHIP Total		\$3,000,000	\$3,000,000	\$1,108,410	\$151,448	\$1,740,142
PAVING FENCING & SITE IMPROVEM	2011	\$40,000	\$40,000	\$40,000	\$0	\$0
	2012	\$40,000	\$40,000	\$40,000	\$0	\$0
	2013	\$40,000	\$40,000	\$40,000	\$0	\$0
	2014	\$40,000	\$40,000	\$40,000	\$0	\$0
	2015	\$40,000	\$40,000	\$40,000	\$0	\$0
	2016	\$42,500	\$42,500	\$42,500	\$0	\$0
	2017	\$25,000	\$25,000	\$25,000	\$0	\$0
	2018	\$50,000	\$50,000	\$50,000	\$0	\$0
	2019	\$20,000	\$20,000	\$17,400	\$2,600	\$0
	2020	\$200,000	\$154,250	\$46,437	\$80,250	\$27,563

PAVING FENCING & SITE IMPROVEM Total		\$537,500	\$491,750	\$381,337	\$82,850	\$27,563
PROFESSIONAL SERVICES	2011	\$100,000	\$100,000	\$100,430	\$0	(\$430)
	2012	\$10,000	\$10,000	\$11,605	\$0	(\$1,605)
	2013	\$60,000	\$60,000	\$60,000	\$0	\$0
	2014	\$50,000	\$50,000	\$50,000	\$0	\$0
	2015	\$80,000	\$80,000	\$80,000	\$0	\$0
	2016	\$85,000	\$84,368	\$84,368	\$0	\$0
	2017	\$50,000	\$50,000	\$50,000	\$0	\$0
	2018	\$50,000	\$46,511	\$36,579	\$4,244	\$5,689
	2019	\$45,000	\$45,000	\$45,000	\$0	\$0
	2020	\$100,000	\$69,700	\$65,125	\$2,000	\$2,575
PROFESSIONAL SERVICES Total		\$630,000	\$595,579	\$583,107	\$6,244	\$6,228
ROLLING STOCK	2011	\$150,000	\$150,000	\$150,000	\$0	\$0
	2012	\$20,000	\$20,000	\$20,000	\$0	\$0
	2013	\$100,000	\$100,000	\$100,000	\$0	\$0
	2014	\$75,000	\$75,000	\$75,000	\$0	\$0
	2015	\$100,000	\$100,000	\$100,000	\$0	\$0
	2016	\$150,000	\$150,000	\$150,000	\$0	\$0
	2018	\$300,000	\$300,000	\$300,000	\$0	\$0
	2019	\$100,000	\$100,000	\$7,908	\$0	\$92,092
ROLLING STOCK Total		\$995,000	\$995,000	\$902,908	\$0	\$92,092
SCHOOL ACCREDITATION	2011	\$50,000	\$50,000	\$50,000	\$0	\$0
	2012	\$50,000	\$50,000	\$50,000	\$0	\$0
	2013	\$50,000	\$46,982	\$46,982	\$0	\$0
	2014	\$50,000	\$11,037	\$11,037	\$0	\$0
	2015	\$50,000	\$40,047	\$40,047	\$0	\$0
	2016	\$42,000	\$42,000	\$42,000	\$0	\$0
	2017	\$40,000	\$1,000	\$1,000	\$0	\$0
	2018	\$25,000	\$25,000	\$25,000	\$0	\$0
	2019	\$15,000	\$4,720	\$4,684	\$0	\$36
	2020	\$100,000	\$1,000	\$1,000	\$0	\$0
SCHOOL ACCREDITATION Total		\$472,000	\$271,786	\$271,750	\$0	\$36
Grand Total		\$78,250,000	\$78,087,605	\$63,056,535	\$2,287,203	\$12,743,866



NEW HAVEN PUBLIC SCHOOLS

Defining Future Needs

Item	Estimated Cost
Fuel Cell Replacement No Longer Serviceable	\$500,000
Duel Data Center Project	\$1,500,000
FLAC Surface Replacement End of Life	\$800,000
FLAC Bleachers End of Life	\$800,000
Fire Alarm System Replacements Various Schools	\$600,000
Clock & Bell Systems at end of life Various Schools	\$300,000
Roofing Systems at End of Life	\$2,500,000
Pool Maintenance for Systems at end of Life	\$500,000
Door & Window Replacements	\$1,000,000
Flooring & Stair Tread Replacements	\$300,000

Virtual Learning Academy (VLA): Twilight Pilot SY22-23

The **Virtual Learning Academy** is designed to support students that need a different learning environment and are looking for more flexible options for student learning and acquiring credit toward high school graduation. The VLA: Twilight Pilot offers students an alternative pathway to earn a New Haven Public Schools Diploma. Students who enter the VLA: Twilight Pilot will no longer have a schedule in their home school. They will have a new schedule for the VLA: Twilight Pilot and they will not attend their home school during the day.

The VLA: Twilight Pilot offers a flexible and supportive learning experience for students where they will be offered regular check-ins with instructors, their assigned school counselor, as well as opportunities to explore options for transition with the support of key community partners. The VLA: Twilight Pilot will start on February 22nd and end on June 2nd.

The VLA: Twilight Pilot is 100% virtual learning. Students participate in both live instruction with established class meeting times as well as virtual courses with established days but flexible times. Students are also expected to complete assignments outside of established class time for all courses where they enroll.

Students can earn up to 5 credits in most cases. The academy obligations include:

- Monday, Tuesday, Wednesday, Thursday - 2.30 - 4.00 - LIVE INSTRUCTION on Google Meet in addition to asynchronous work time
- Friday - Asynchronous work time; exposure to career exploration platforms.
- Individual conference time each week with teachers and school counselors.
- Prioritizing additional time to complete assignments independently for all courses.

Students who enroll must make these commitments:

- To attend and participate in all live courses on Google Meet and to complete and submit all assignments by the deadline.
- To communicate regularly with their school counselor and live instructors during scheduled check-ins and regarding academic obligations.
- To access wifi with working technology to meet all course obligations.
- To become proficient in Google Meet, Google Classroom, Google Voice, and any other tech tools required for student success.

Developed collaboratively by Ann Brillante, Jessica Haxhi, Dina Natalino, and Dr. Paul Whyte



NEW HAVEN PUBLIC SCHOOLS

Recruitment and Retention Data

Hires, Resignations, and Retirements 8/17/22 - 1/23/23

	Hires	Resignations	Retirements
Executive Management	0	0	2
Administrators	4	3	6
All Teachers	154	141	15
Assistant Teachers	60	39	4
Non Instructional	3	16	6
Total	273	199	33
	273	232	

Vacancies as of 2/7/23

Administrators	2
Classroom Teachers	117
Non Classroom Teachers	23
Assistant Teachers	45
Non Instructional	61
Total	248



NEW HAVEN PUBLIC SCHOOLS

Number of Vacancies by School as of 2/7/23

Administrators	Teachers	Assistant Teachers	Non Instructional	Total	SCHOOL/LOCATION
					ADULT EDUCATION
	1	2	1	4	BARNARD
	3	2	1	6	BEECHER
	7	1		8	BETSY ROSS
	2			2	BISHOP WOODS
	9	6		15	BRENNAN ROGERS
	3		2	5	CAREER
	7	2		9	CELENTANO
	7		1	8	CLEMENTE
	1	1		2	CLINTON
	4	1		5	CONTE W.H.
	5		1	6	COOP
	12	2	1	15	CROSS
	3	1		4	DAVIS
	3	4	2	9	DR. MAYO
	1	1	1	3	EAST ROCK
	1			1	ECAT
	2	1		3	EDGEWOOD
				0	ELM CITY MONT.
	2			2	ESUMS
	5	1		6	FAIR HAVEN
	1		1	2	FAME
2	2	4	16	24	GATEWAY
	12	4	4	20	HILLHOUSE
	1	1		2	HILL CENTRAL
	1			1	HSC
	13		26	39	ITINERANT
	3			3	J. MARTINEZ
				0	J.C. DANIELS
	2			2	JEPSON
	4	3	2	9	KING ROBINSON



NEW HAVEN PUBLIC SCHOOLS

Administrators	Teachers	Assistant Teachers	Non Instructional	Total	SCHOOL/LOCATION
	3	1		4	LINCOLN BASSETT
	4			4	MAURO SHERDIAN
	3			3	METRO
	2	2		4	NATHAN HALE
	1	1		2	NEW HAVEN ACADEMY
	1	1		2	OBAMA
	2			2	RIVERSIDE
				0	ROSS WOODWARD
				0	SOUND
	2	1		3	TROUP
	1	1	1	3	TRUMAN
	3	1		4	WEXLER GRANT
	1		1	2	W. HOOKER

Classroom Teacher Vacancies by Subject as of 2/7/23

K-8	21
Pre-K	4
Art	3
Bilingual	3
Computer Education	2
Developmental Reading	1
English	6
Foreign Language	6
Head Start	1
History/Social Studies	5
Integrated Language Arts	3
Math	11



NEW HAVEN PUBLIC SCHOOLS

Music	6
Physical Education	1
Science	19
STEM	1
Special Education	22
TESOL	2

Classroom Teacher Vacancies by School and Subject as of 2/7/23

Adult Education	None
Beecher	Music, Pre-K, Social Studies
Betsy Ross	Science, Social Studies, English/Language Arts (3), 5th, 5th-8th
Bishop Woods	Special Education
Brennan Rogers	3rd (2), 5th, Special Education, Music, Integrated Language Arts, Science, Math
Career	Science (2), English
Celentano	5th, 6th (2), Science (2), English
Clemente	Computer Education, K, 5th, 7th, Music, Special Education
Clinton	Music
Conte West Hills	2nd, 3rd, 6th, Science
Coop	English, PE, Math, Special Education
Cross	Special Education (3), Foreign Language (5), Science (2), Math (2)
Davis	2nd (ESSER), Math, Special Education
Mayo	Pre-K, Special Education
ECAT	Pre-K Special Education
ESUMS	Science, Social Studies
Fair Haven	Bilingual, Head Start, Special Education, Foreign Language



NEW HAVEN PUBLIC SCHOOLS

FAME	Science
Gateway / Itinerant	Special Education (2), TESOL (2), Bilingual
Hill Central	Math
HSC	Special Education
Hillhouse	Math (3), Science, Special Education (2), Art, Reading/English, History/Social Studies (2), Bilingual
HSC	None
Martinez	IT, 6th (2)
Jepson	Pre-K, Art
King Robinson	Developmental Reading, Computer Education, Art, Science
Lincoln Bassett	Music, Special Education (2)
Mauro Sheriden	Science, STEM, Integrated Language Arts
Metro	Science (2), Math
Nathan Hale	2nd, Math
New Haven Academy	Science
Riverside	Special Education, Science
Troup	Special Education, Music
Truman	Special Education
Worthington Hooker	2nd
Wexler Grant	3rd, Science, Special Education



Board of Education

February 13, 2023

Dr. Illine Tracey, Superintendent

Keisha Redd-Hannans, Viviana Conner, Dr. Paul Whyte, Assistant Superintendents

Kenneasha Sloley, Principal of Conte West Hills Magnet School

Medria Blue-Ellis, Principal of Engineering Science University Magnet School

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 | | |

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Conte West Hills Magnet- Scream Our Theme



NEW HAVEN PUBLIC SCHOOLS

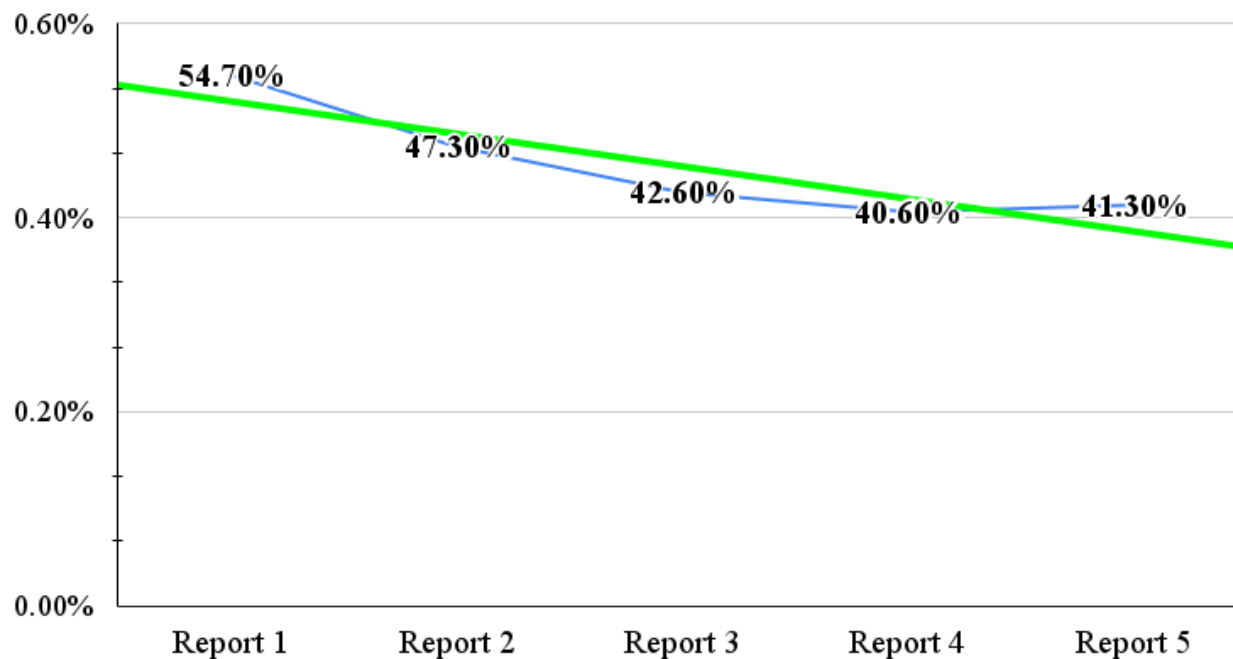


Chronic Absenteeism



NEW HAVEN PUBLIC SCHOOLS

Conte West Hills Chronic Absenteeism-To Present

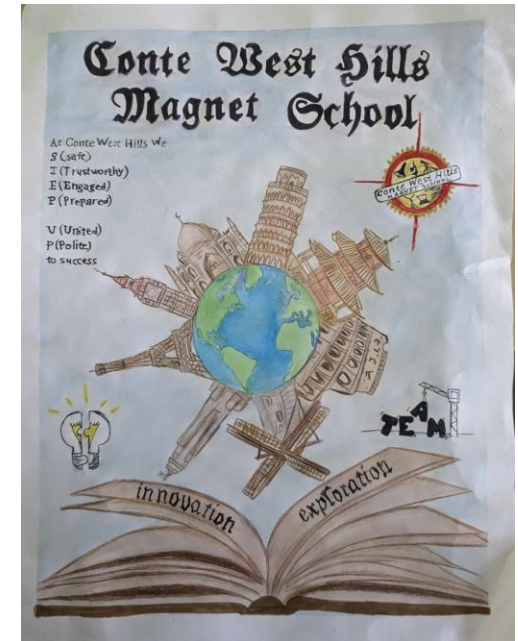


What makes Conte distinct :-)

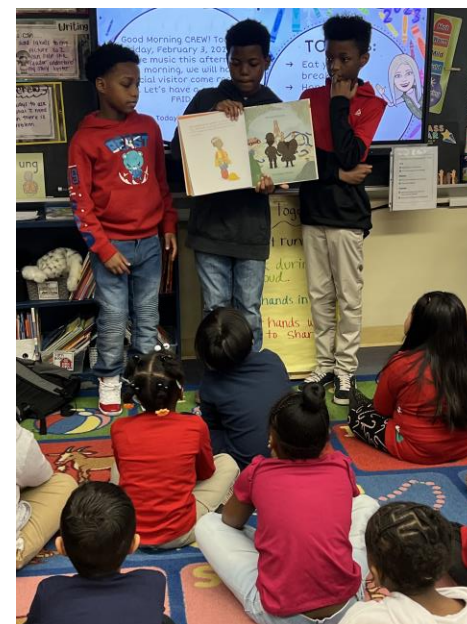
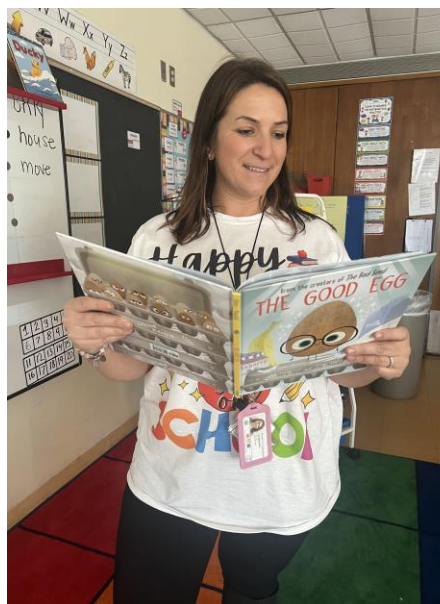
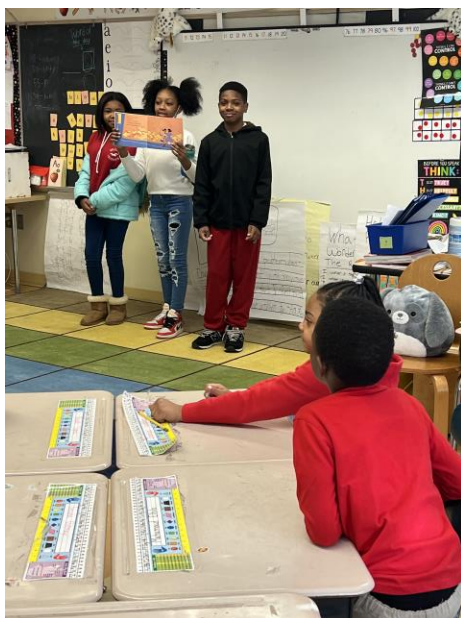


NEW HAVEN PUBLIC SCHOOLS

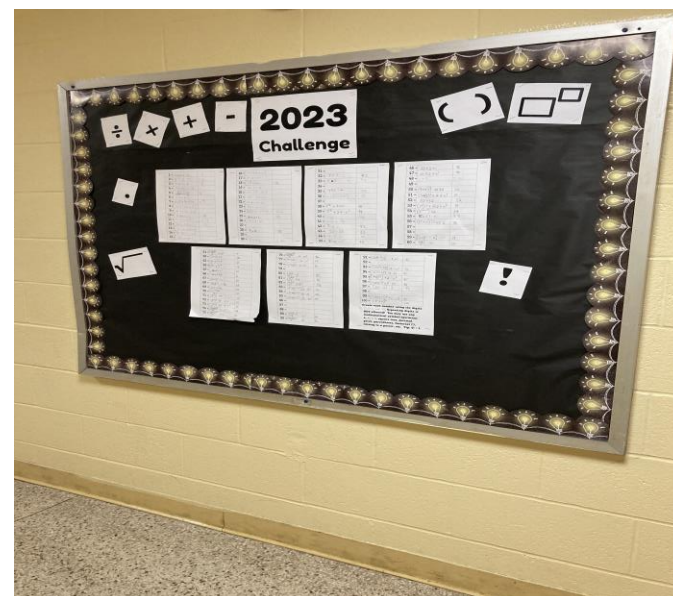
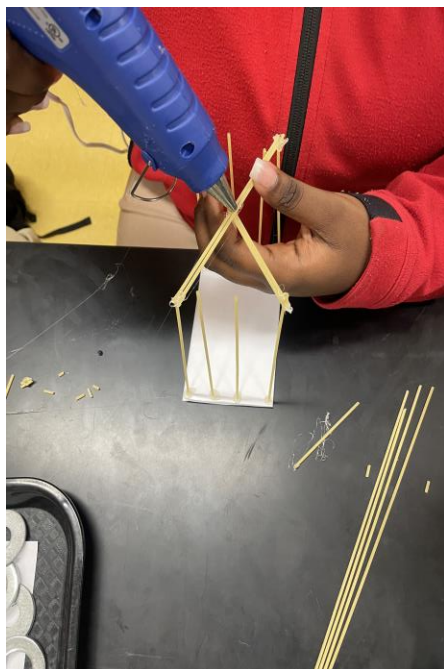
- Crew
- Project-Based learning
- Student Leadership
- Track (Fall)/Basketball & Cheer (Winter/Spring)
- Expeditionary Learning Focus
- Scientific Inquiry
- Exploration
- Field Work



- In Kindergarten, **51%** of our students are working In or Above Grade Level materials currently. These same students began the year with **68%** Below Grade Level material.
- **51%** of sixth graders have moved from Foundational Skills to Intermediate and Advanced in the Power Up program.
- **66%** of 7th graders have moved from Foundational Skills to Intermediate and Advanced.
- **60%** of 8th graders have moved from Foundational to Intermediate and Advanced.



- 71% of our Fourth graders score At or Above standard on the Numbers and Operations in Base 10 IAB.
- 64% of our Sixth graders scored At or Above Standard on the Number Systems IAB.
- 67% of our Seventh graders scored At or Above Standard on the Number Systems IAB.



Community Unity



NEW HAVEN PUBLIC SCHOOLS

- New Haven Police, SWAT, and K9 Unit
- New Haven Fire Department
- New Haven Water Authority
- Knights of Columbus
- St. George's Church
- Arte Inc.
- Guilford Youth Soccer Organization
- Puerto Rican United



Community Unity



NEW HAVEN PUBLIC SCHOOLS

- Guilford Bike Shop
- Donor's Choose Community
- Tidings of Joy
- Yale Demos
- Sister School in Puerto Rico- Escuela Mildred Arroyo Cardoza
- ACTFL-Arts for Learning Connecticut



Celebratory Awards and Assemblies



NEW HAVEN PUBLIC SCHOOLS

Student of the Month
Citizen of the Month
Honor Roll Assemblies
Attendance
Assemblies
Community Meetings



Conte West Hills Magnet School

"A School of Exploration and Innovation"



Building the Foundation: Vision

Conte West Hills Magnet- A School of Exploration and Innovation: Uses the resources of our community members to offer a challenging, integrated curriculum that inspires students to become active, independent learners on their academic and social journey towards excellence.

Equity for All

Academic Learning

- Small group Tier I instruction based on student data/needs
- Smaller group Tier II instruction with specific outcomes and attainable goals met and monitored through 7-week progress monitoring cycles
- Intentional Teaching with a purpose
- Data Collection, monitoring and adjustments
- Professional development on proven strategies

Culture and Climate

- STEP-UP Model for the School (Safe, Trustworthy, Engaged, Prepared, United, Polite)
- Code of Conduct based on Restorative Justice Model
- Teacher Evaluation Coaching Model
- School Yard Habitat
- Student engagement in learning
- Restorative Practices –Peer Mediations, reduced absenteeism,
- Athletic Programs-increased student engagement, reduced chronic absenteeism
- Daily Crew Meetings- SEL foci to improve student engagement, reduce suspensions, improve attendance
- Talented and Gifted (TAG) Enrichment Groups-beginning in Grade 2

Scream Your Theme-Expeditionary Learning

- Project-Based Learning
- Crew/Community Meetings
- Learning Showcases
- Technology
- Field Work
- Student Leadership Clubs

Celebrations

- Parent Engagement
- Decrease in Chronic Absenteeism
- Establishment of athletic teams for both girls and boys
- NAEYC Re-Accreditation for Pre-K
- Establishment of Student Leadership Clubs
- Increased parent attendance and participation in school events
 - Attendance Awards Assemblies and Honor Roll Breakfasts
 - Cultural Events and Celebrations
 - Open Houses
 - Report Card Conferences



NHPS Priorities in Action at the School Level

How the

Fulbright Leaders for Global Schools, Singapore Fellowship, July 2022

Led to

**ESUMS, 2022-23 Future Forward, Progressive Learning for Tomorrow's
Innovators and Leaders**

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

3 High expectations and standards are necessary to prepare students for college and career

2 A culture of continuous improvement will ensure that all staff are learners and reflective practitioners

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

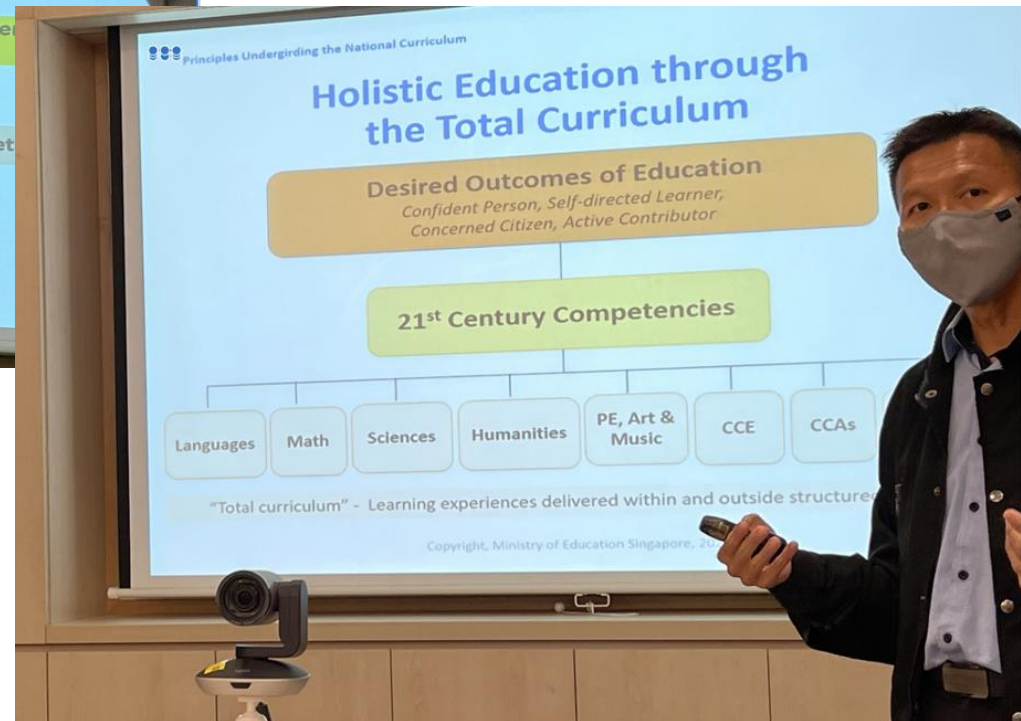
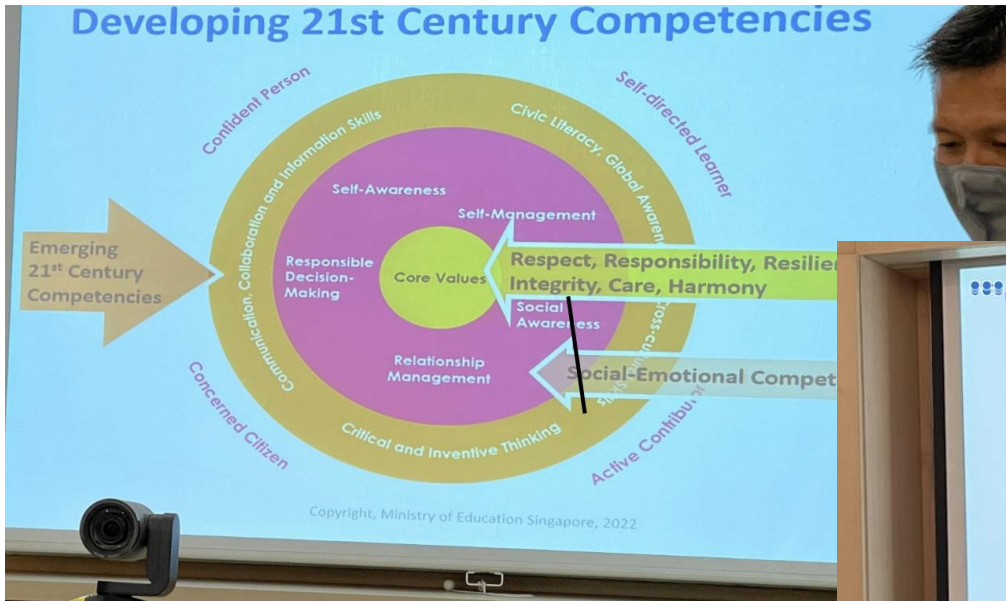
Our vision is to be a premier urban school district that ensures access to equitable opportunities and successful outcomes for all students as they prepare for college, career, and life.

Priority Areas for 2020-2024

- 1 Academic Learning**
- 3 Youth & Family Engagement**
- 5 Operational Efficiencies**

- 2 Culture & Climate**
- 4 Talented Educators**

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21st Century Skills

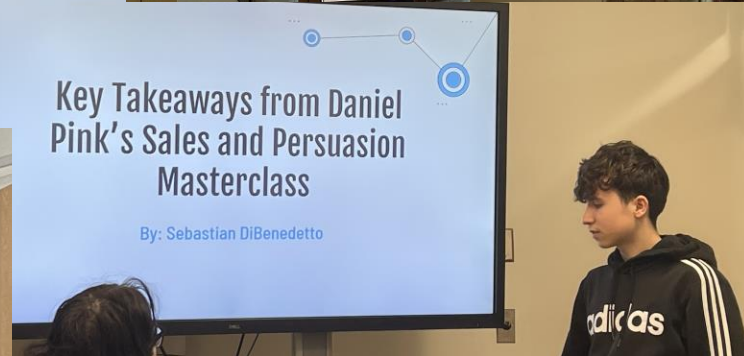
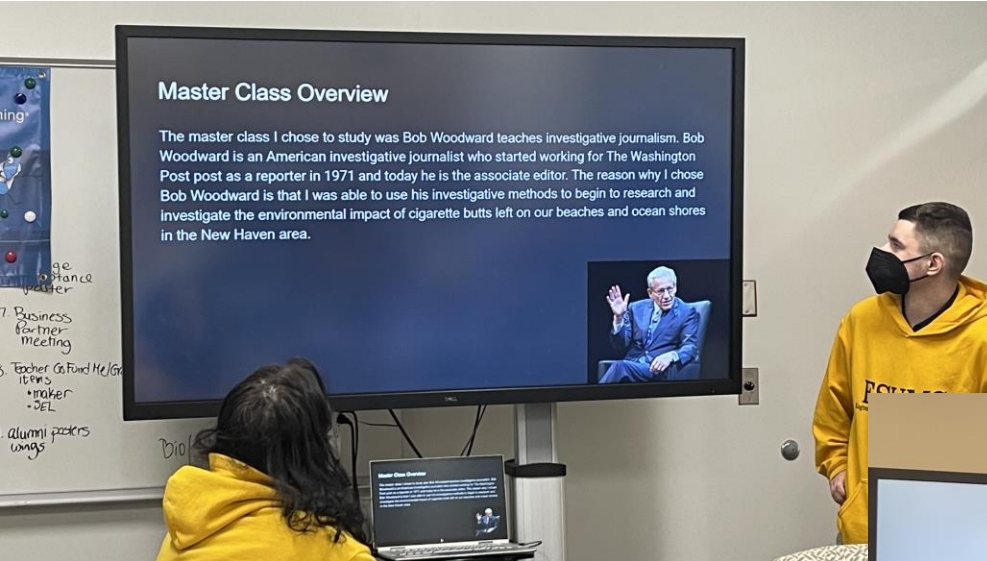
Developing Grit and Agency

Nurturing the Joy of Learning

Nurturing the Joy of Learning: Master Class



NEW HAVEN PUBLIC SCHOOLS



Sales and Persuasion
Chess
Teamwork
Investigative Journalism
Philanthropy
Cooking


Nurturing the Joy of Learning: Master Class



NEW HAVEN PUBLIC SCHOOLS

Why?

- I took much of my inspiration from ESUMS. As an example, ESUMS recently has been using their social media accounts to educate climate change. We now have an environmentalist club. Leading ideas to other school, like World Hijab day for students. (Ms Abbeer's idea) Form could be used in schools that students can participate. Easier to work in teams.



<https://reprints.bse.ac.uk/>
Social media and
by 8 Cammaerts - 2015
social media and digital ne
12 pages

<https://www.cnet.com/news/>
How Activists Use S
Apr 5, 2022 — Social medi
distrust, but it's also an imp
Social Media Challenges H

<https://www.newyorker.com/news/the-second-act-of-social-media>
The Second Act of S
Aug 3, 2020 — But moveme
published, social media has

<https://www.cfr.org/blog/pro>
The Promise of Digit
Mar 21, 2022 — In fact, activ
justice movements that have a

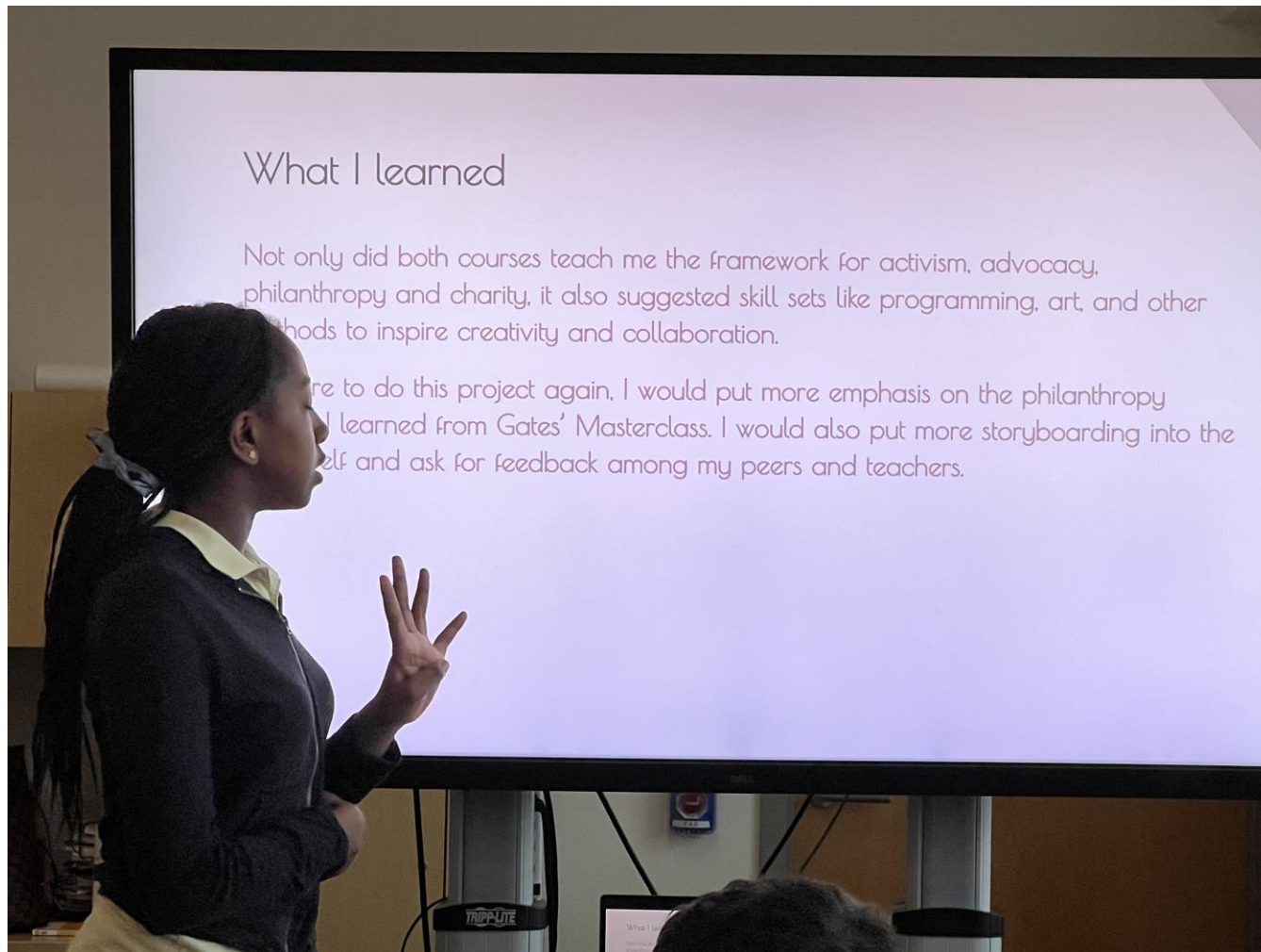
The ability to figure out what you're passionate about is a luxury in and of itself that not all kids have. Anindya Kundu, Difference Between Grit and Agency (and Why It Matters)

Nurturing the Joy of Learning: Master Class



NEW HAVEN PUBLIC SCHOOLS





Framework for activism, advocacy, philanthropy and charity
Suggested skills: programming, art, and other methods to inspire creativity and collaboration. Aminata also engaged in self-reflection on her project.



ESUMS' Math Department 2022-23 launched a five year equity plan:

- Goal for every 2028 graduate to take and pass an AP math class
- Revised course offerings
- Revised instructional practices: Thinking Classrooms
- Continued PLCs & Data Wise Practices

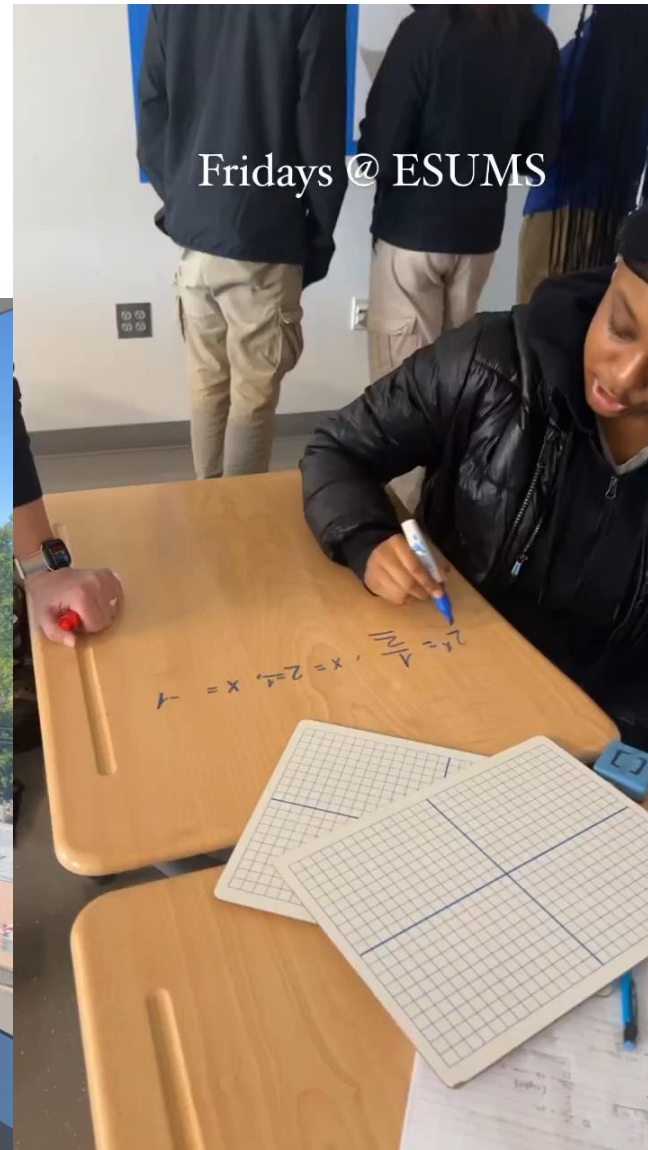
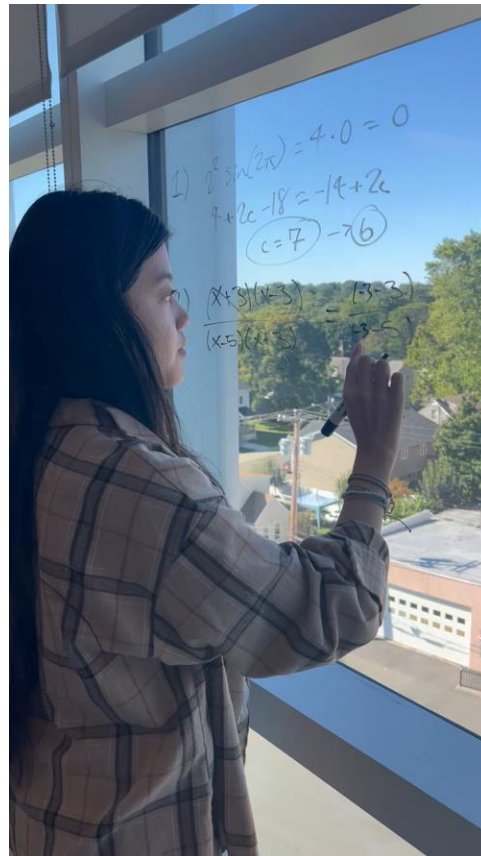
NHPS 4 core values: equity, continuous improvement, high expectations, and collaboration



- Brain science: surface and standing
- Peer-to-peer discourse
- Shift away from teacher-centric instruction to instruction that empowers student agency

*

Click on images to see teaching and learning in action



Fridays @ ESUMS

- Redesigned Department
- Students chose a social justice topic and designed a physical animation to make a difference in that issue: Reproductive Rights; Deforestation: Wasting Wood; Climate Change; Pollution; Healthcare; Drug Addiction; Race and Racism

**Feel the excitement about learning in the air.* Listen to Danielle, Tariq, and Saige talk about their project.



A Few Recent 2022-23 Accomplishments

2023 Magnet School of Distinction

Science Teacher, Chris Aranci, Hartford Yard Goats CGI STEM All-Start of the Game

2022-23 Real World Design Challenge Second Place Award, ESUMS, Led by
Engineering Lead Teacher Didicus Oparaocha

Attendance Chronically Absent Reduction, NHPS Recognition

Math Teachers Presented at CT Council of Leaders for Mathematics

Equity Lab Honor Society, ESUMS Scholars Top 20% of all scholars nationwide

Come visit ESUMS to see these and other Future Forward initiatives in action. See how our belief that that all students want to learn and *“if we can just connect with them, they can show us their desire to learn and desire to improve something in their life and the lives of others” Kundu, 2022*

ESUMS FUTURE FORWARD



“FLIGHT PLAN”

2022-2023

ELA

Basic English Across the Curriculum
Writing for the Gold Sentence Expansion

Explicit Teaching
Pearson My Perspectives Resources & Assessments (6th-8th Grade)
Power Plus Vocabulary

Tier II Reading Intervention

- 2 Certified Orton-Gillingham Teachers
- Comprehension/ Fluency in Gen-Ed Classes
- Read 180 Integration in Core Class

21st Century Skill Learning

- Global Learning Standards
- United Nations Sustainability Standard
- Imagination Lab (H.S.)

ELA Pacing

- Pilot New 11 & 12 Grade Semester Electives
- Canonized, Contemporary, and Global Literature

9-12 Basic English Across the Curriculum

- Power Plus Vocabulary
- DBQs (History)

MATH

Accelerated Math Programs
Pre-Algebra, Algebra, Geometry & Algebra 2 (6th-8th Grade)

Conceptual Teaching in Science & Engineering
PLTW & NGSS (6th-8th Grade)
Science Curriculum

Equity Focused M.S. Plan

- Thinking Classrooms
- Math Fluency
- 5 Year Math Equity Plan
- Piloting Envisions Math

Equity Focused Math H.S. Plan

- Thinking Classrooms
- 5 Year Equity Plan
- Piloting Envisions Math

Curriculum

- Gizmos
- Khan Academy/SAT Khan
- Study Skills Focus Grade 9

Conceptual Math Teaching in Science & Engineering

- Project Lead the Way & NGSS

6Th

8Th

9Th – 12Th



Nurturing the Joy of Learning

Curriculum

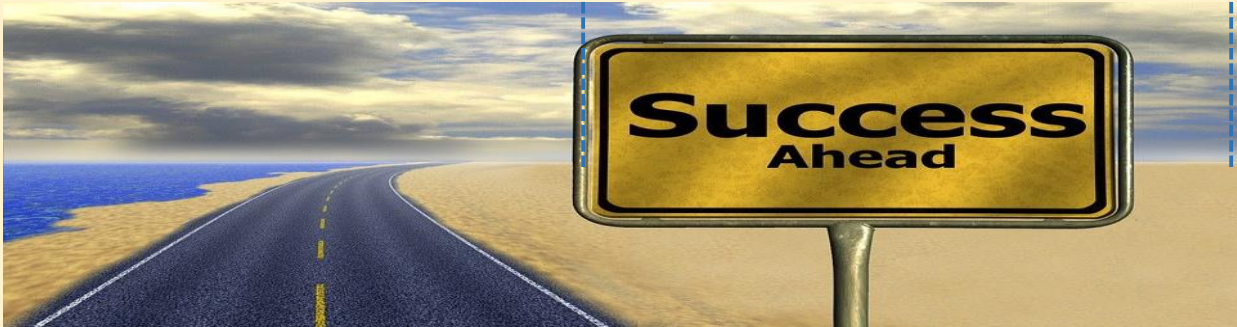
- Equity Lab Courses (Howard University)
- Global Cities 6th Grade
- Imagination Lab
- Master Class
- Real Life Application of Learning
- Sustainability Focus

Teacher

- Self-Initiated PD
- 5th Year of UDL Training
 - Cohorts with 2-4 Trainings Each Year
- Data Wise
- PLCs led by Department Chairs/ Weekly

Students

- Lunch & Learn Speaker Series
- College Tours
- International Travel
- Student Initiated Clubs
- Student Council
- Principal Advisory Committee (P.A.C.)
- Stem Competitions & Internships



FY 2023-24 Budget Development Calendar

Updated

<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	Completed
Budget process overview for Principals and Administrators at Superintendent's meeting - provide sample budget tools	Finance Office	Completed
Budget discussions with Principals and Executive Team - ZOOM	Finance Office/ELT	Completed
Updated staff rosters sent back to Finance office forwarded to HR for updates	Schools/ELT	Completed
Non-staff budget templates sent to Principals and Administrators	Finance Office	Completed
Meetings with Non School Department Heads		Completed
Preliminary budgets due from schools and departments	Schools/Department	Completed
Internal budget reviews with Principals and Administrators	Schools/Superintendent/ELT	Completed
Provide budget update to Principals and Administrators at Superintendent's Meeting	Finance Office/ELT	Completed
Budget revisions due from schools and departments	Schools/Departments	N/A
First draft of budget compiled	Finance Office	Completed
Budget Presentation to Finance and Operations Committee	Superintendent/CFO	February 21, 2023
Community Forum(s) on Budget	BOE/CFO/Superintendent	March 7, 2023
Presentation to the Board of Education	Superintendent/CFO	March 27, 2023
BOE Special Meeting on Budget	BOE/CFO/Superintendent	TBD
Review and adjust budget per Special Meeting	Superintendent/Finance Office	TBD
Superintendent's recommended budget presented to the Board of Education for approval	Superintendent/CFO	March 27, 2023
Budget Workshop Board of Alders Finance Committee	Superintendent/CFO/BOE	March 30, 2023
Board of Education adoption of Final 2023 Budget	Superintendent/BOE	TBD - May 2023