



NEW HAVEN PUBLIC SCHOOLS
CONNECTICUT

Board of Education Committee
Special Board Meeting
June 2, 2021 via Zoom

I. Called to Order	The meeting was called to order at 6:35p.m. by Ms. Rivera
Attendees:	<p>Present: Ms. Yesenia Rivera, President; Mr. Matt Wilcox, Vice-President; Mayor Justin Elicker, Dr. Edward Joyner, Secretary, Mr. Darnell Goldson, Dr. Tamiko Jackson-McArthur, Dr. Iline Tracey, Mr. Larry Conaway</p> <p>Absent: Ms. Lihame Arouna, Mr. Fiore</p>
II. Pledge of Allegiance	Dr. Joyner led the assembly in the Pledge of Allegiance.
III. Adoption of Proposed 2021-2022 Board of Education Budget	<p>Mr. Penn presented the 2021 – 2022 proposed budget for adoption by the Board.</p> <p>Initial Projection:</p> <ul style="list-style-type: none"> • 2020-2021 Budget - \$189,218,637 • 2021-2022 Request - \$198,020,978 <p>The was a difference: \$8,802,341 - a 4.65% increase.</p> <p>Budget Highlights</p> <p>Status quo budget –no change in programs. Projection reflected Quinnipiac and West Rock schools.</p> <p>Factors that increased cost were:</p> <p>Personnel, out of district tuition and transportation accounted for 75% of the General Fund costs.</p> <p>The collective bargaining agreements comprises of all full time staff for three largest bargaining units.</p> <p>The following contractual changes were in place for 2021-22.</p> <ul style="list-style-type: none"> • Teachers – step movement and \$2,000 increase to top step • Administrators – step movement and 2.25% GWI • Paraprofessionals – step movement and 2.00% GWI • All others salary changes estimated at 2.00-2.50%. • Drop in utilities reflects the closure of West Rock, Quinnipiac and the ongoing benefits of energy efficiency upgrades.



NEW HAVEN PUBLIC SCHOOLS
CONNECTICUT

<p><i>Cont'd</i></p>	<p>rice escalation as spelled out in long-term agreements and contracts (transportation, building maintenance, etc.</p> <p>Transportation budget assumes the Magnet School Transportation Grant returns to more normal levels (\$3 million versus current year \$1.5 million).</p>
	<p>New proposed items were added to the budget totaling \$402,407.00. Anticipated increase was 48,802,341.00 added with this arrives at the revised budget request of \$9,204,748.00. The availability of the ARP funds, the \$1.5 Million committed by the City of New Haven committed to a \$1.5M increase to the budget Amount to mitigate is \$2,054,748.</p> <p>Mitigations strategies are to</p> <ul style="list-style-type: none"> • execute the plan without layoffs • Attrition/turnover \$454,748 • Leverage our State grants in conjunction with the new Math rollout. • Continued maximization of State grants \$1,600,000 - in conjunction with new K-5 Math program. <p>Plan to utilize ARP grant funds to relieve the pressure off the general fund budget. Successfully manage turnover and new hire salaries continually. Execute mitigation plan and avoid layoffs or eliminate programs. Align expenses to new funding source during the summer.</p> <p><u>Discussion</u></p> <p>Dr. Tracey reported that to accelerate learning due to learning loss, 87 teachers has been hired to facilitate smaller class size.</p> <p>Non-union para-professionals salary increase was intensely discussed. Strong concern was that the non-union part time para-professional were not considered for salary increase thus were not included in the current proposed budget. The Equity committee was established and charged to review their salary for increase a year ago, however, priority was given to full time para-professionals.</p> <p>It was suggested that the Board adopt the City of New Haven living wage ordinance as set forth in the New Haven Ordinance Article XVII. The present pay rate is \$12.00 per hour and the sought increase ranged from \$13.00 per hours to \$17.48. The present budget would be increased by \$313,794.00 to underwrite salaries.</p>

Commented [MM1]:



<p><i>Cont'd</i></p> <p>099-21</p> <p>100-21</p>	<p>On the Motion by Mr. Goldson to amend the budget to add \$573,000.00 the part time employee, line item to raise the part time Para-professional salaries to \$17.48.00 per hour seconded by Dr Jackson-McArthur.</p> <p>Ms. Rivera, no; Mr. Wilcox, no; Mayor Elicker, no; Dr. Joyner, no; Mr. Goldson, yes; Dr. Jackson-McArthur, yes; Mr. Larry Conaway, abstained. (failed)</p> <p>On the Motion by Mr. Goldson to amend the budget, the line item - part time employees, to add \$313,974.00 to the budget to raise part time Para-professional salaries to \$15.00 per hour seconded by Dr Jackson-McArthur.</p> <p>Ms. Rivera, no; Mr. Wilcox, no; Mayor Elicker, no; Dr. Joyner, no; Mr. Goldson, yes; Dr. Jackson-McArthur, yes; Mr. Larry Conaway, abstained. (motion failed)</p>
	<p>Discussion</p> <p>Finance and Operations Committee will review the proposal for the salary increase for non-union part time para-professionals next Monday at their meeting. It was also noted that the administration had to make an initial determination.</p> <p>101-21 On the Motion by to accept the adoption of the budget as presented by Mr. Penn seconded by Dr. Joyner.</p> <p>Ms. Rivera, yes; Mayor Elicker, yes; Dr. Joyner, yes; Mr. Goldson, no; Dr. Jackson-McArthur, yes; Mr. Conaway, yes; Mr. Wilcox yes. (budget adopted)</p> <p>102-21 On the Motion to by Dr. Joyner to adjourn, seconded by Mr. Goldson, it was voted by roll to adjourn at 8:11 p.m.</p> <p>Ms. Rivera, yes; Mayor Elicker, yes; Dr. Joyner, yes; Mr. Goldson, yes; Dr. Jackson-McArthur, yes; Mr. Conaway, yes; Mr. Wilcox, yes.</p>