

AGENDA

BOARD OF SCHOOL COMMITTEE MANCHESTER SCHOOL DISTRICT SAU #37

May 22, 2023

Mayor and all School Board Members

**IMMEDIATELY FOLLOWING
THE PUBLIC HEARINGS
Aldermanic Chambers
City Hall (3rd Floor)**

1. Mayor Craig calls the meeting to order.
2. Mayor Craig calls for the Pledge of Allegiance.

Hillside Middle School – Nancy Rothe, Assistant Principal

Quinn Turner – Grade 8
Amaan Tahir – Grade 8
Lithzarys Diaz Santiago – Grade 8

3. A moment of silence is observed.
4. The Clerk calls the roll.

5. RECOGNITIONS

- a. New Hampshire Science Teacher's Association Experienced Educator Award, Baron Richardson, Hillside 7th Grade Science Teacher

PUBLIC FORUM

6. The purpose of the public forum is to give the residents of Manchester the opportunity to address the board. All people wishing to speak will have up to three (3) minutes to do so, and any comments must be directed to the chair. Any resident wishing to speak will come forward to the nearest microphone, clearly state their name and address when recognized and give their comments.
 - a. If there is no one else present wishing to speak, a motion is in order to take all comments under advisement and further to receive and file any written documentation presented and to table the remaining minutes for public comment to the end of the meeting for those that have not already spoken.

7. Response to Public Comment

(Note: Motions limited to sending items to Committees only.)

8. **PRESENTATIONS**

9. **ACTION AGENDA**

- a. Approval of the FY24 General Fund Budget and the FY24 School Food and Nutrition Budget Appropriation of \$5,819,971.00, as approved by the Board of School Committee on February 22, 2023 and the Board of Mayor and Aldermen meeting of May 2, 2023 – by Karen DeFrancis, Chief Financial Officer **1 – 37**
Ladies and Gentlemen, what is your pleasure?

10. **CONSENT AGENDA (ITEMS 10 – 17)**

11. Mayor Craig advises if you desire to remove any of the following items from the Consent Agenda, please so indicate. If none of the items are to be removed, only one motion will be taken at the conclusion of the presentation.
12. Approval of minutes from the Board of School Committee meetings on: April 10, 2023 regular and special meetings.
13. Report(s) of the Committee of Policy, if available.
14. Report(s) of the Committee of Teaching and Learning, if available.
15. Report(s) of the Committee of Finance and Facilities, if available. **38 – 120**
- a. SmartShopper Renewal approval **38 – 49**
 - b. Treasurer's Report **50 – 55**
 - c. Financial Reports **56 – 73**
 - d. City Services Invoices (\$1,069,129.09) **74 – 76**
 - e. Manifest of Authorized Expenditures for April 2023 (\$22,492,602.43) **77 – 79**
 - f. Grants, Gifts and Donations Report (\$24,057.00) **80 - 90**
 - g. Professional Leave Requests (\$19,135.72) **91 – 96**

RFP Results – Stop Loss Health Insurance (\$1,305,292.00)	97 – 99
h. FEV Tutoring Funding Increase (\$130,000.00)	100 – 102
i. RFP Results – School Office Supplies (\$330,000.00)	103 – 107
j. RFP Results – Copy/Printer Paper (\$121,112.00)	108 – 110
k. RFP Results – STA Transportation – Approval for the District to Negotiate the Contract	111 – 114
l. Parks and Recreation Request for Transfer of CIP Deferred Maintenance Funding (\$12,138.50)	115 – 120
16. Report(s) of the Committee of Student Conduct, if available.	121 – 126
a. Professional Development (PD) for Administrators: Restorative Conferencing – by Stacy Champey, District Multi-Tiered Systems of Support – B (MTSS-B) Coach	121 – 124
b. Quarterly Student Disciplinary Decisions per Board Rule 1.05-d	125 – 126
17. Report(s) of the Special Committee on Education Legislation, if available.	
a. BOSC Updated List of Legislative Priorities	127 – 130

LADIES AND GENTLEMEN, HAVING DULY READ THE CONSENT AGENDA, A MOTION WOULD BE IN ORDER THAT THE CONSENT AGENDA BE APPROVED.

COMMUNICATIONS

18. Superintendent’s Communications.	
a) Board Report Email Updates <i>(Note: This item is for informational purposes only and is in regard to the Board Report sent to the Committee by the Administration.)</i>	131 – 136
b) Superintendent Updates	
19. Board of School Committee Members’ Communications.	

20. Personnel Report.

Ladies and Gentlemen, what is your pleasure?

CONFIDENTIAL 150

21. TABLED ITEMS

(A motion would be in order to remove any item from the table.)

a. Report(s) of the Committee of Teaching and Learning, if available.

i. St. Anselm College Fellowship Program

137 – 149

22. NEW BUSINESS

23. A motion is in order to go into non-public session under the provisions of RSA 91-A:3 II (a, b, and c, e, j and l) and RSA 91-A:2, I (b): for the dismissal, promotion or compensation of any public employee or the hiring of any person as a public employee; and, for matters, which if discussed in public, would likely affect adversely the reputation of any person; consideration of negotiation of pending claims or litigation; consideration of confidential, commercial or financial information that is exempt from public disclosure under RSA 91-A:5, IV; consideration of legal advice provided by legal counsel, either in writing or orally; and, Strategy or negotiations with respect to collective bargaining.

A roll call is required on the motion.

24. A motion is in order to call the meeting back to order.

If the board so desires, a motion is in order to seal the minutes of the non-public session.

ADJOURNMENT

25. If there is no further business, a motion is in order to adjourn.

It is the policy of the Manchester Board of School Committee, in its actions, and those of its employees, that there shall be no discrimination on the basis of age, sex, race, color, marital status, physical or mental disability, religious creed, national origin or sexual orientation for employment in, or operation and administration of any program or activity in the Manchester School District. The Title IX Coordinator is Atty. Katie Cox Pelletier for staff and students.

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty-Three

A RESOLUTION

“Appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,819,971 from School Food and Nutrition Services Revenues for the Fiscal Year 2024.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Eight Hundred Nineteen Thousand, Nine Hundred Seventy-One Dollars (\$5,819,971) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for the Fiscal Year 2024 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,819,971

RESOLVED that this Resolution shall take effect upon its passage.

May 02, 2023. In Board of Mayor and Aldermen. Passed to be Enrolled.

John C. Gray Mayor

A True Record. Attest. *Matthew J. Hammond* City Clerk

City of Manchester New Hampshire

In the year Two Thousand and Twenty-Three

A RESOLUTION

“Appropriating to the Manchester School District the sum of \$191,759,220 for the Fiscal Year 2024.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Ninety-One Million, Seven Hundred Fifty-Nine Thousand, Two Hundred and Twenty Dollars (\$191,759,220) is hereby appropriated to the Manchester School District for the Fiscal Year 2024 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$191,759,220

RESOLVED that this Resolution shall take effect upon its passage.

May 02, 2023. In Board of Mayor and Aldermen. Passed to be Enrolled.

 Mayor

A True Record. Attest.  City Clerk

Manchester School District
General Fund
Fiscal Year 2024
School Year 2023-2024

Object	Account Name	General Fund
100	Salaries	\$ 92,307,540
200	Employee Benefits	48,987,840
240	Tuition and Staff Development	354,000
300	Professional and Technical Services	6,038,474
430	Repairs and Maintenance	644,100
441	Rental of Land and Buildings	18,600
442	Rental of Equipment	75,000
510	Transportation • Regular Education	3,802,753
513	Transportation • Student Services	7,000,000
520	Insurance	412,746
531	Telephone	101,000
534	Postage	50,000
540	Advertising	6,000
550	Printing & Binding	32,300
560	Tuition	6,000,000
580	Travel	24,000
610	General Supplies	889,493
620	Utilities	3,500,000
640	Books and Information Resources	510,785
730	Equipment	118,140
733	Furniture & Fixtures	25,000
810	Dues and Fees	89,670
850	City Services	9,127,026
892	Graduation	6,900
893	Community Partnerships	167,000
910	Debt Service	11,470,853
Total		\$ 191,759,220

Manchester School District
School Food & Nutrition Services
Fiscal Year 2024
School Year 2023-2024

Object	Account Name	School Food & Nutrition Fund
100	Salaries	\$ 1,916,938
200	Employee Benefits	1,226,839
240	Tuition and Staff Development	-
300	Professional and Technical Services	78,767
430	Repairs and Maintenance	137,539
441	Rental of Land and Buildings	-
442	Rental of Equipment	-
510	Transportation • Regular Education	-
513	Transportation • Student Services	-
520	Insurance	-
531	Telephone	6,600
534	Postage	30,200
540	Advertising	300
550	Printing & Binding	6,597
560	Tuition	-
580	Travel	8,000
610	General Supplies	2,165,500
620	Utilities	50,000
640	Books and Information Resources	-
730	Equipment	142,691
733	Furniture & Fixtures	-
810	Dues and Fees	-
850	City Services	50,000
892	Graduation	-
893	Community Partnerships	-
910	Debt Service	-
Total		\$ 5,819,971



Strengthening Our Schools Budget Overview 2023-2024



MANCHESTER
SCHOOL DISTRICT

Presentation to the
Board of School Committee
February 22, 2023

The projections in the attached presentation may change as we continue through the budget process

Vision and Mission

Our Why: VISION

Our vision captures the future we seek to create for our students.

To *provide a transformational learning experience* and ensure that every MSD learner has high quality postsecondary options to attain a technical certificate, gainful employment, and/or a two-year or four-year degree.

Our What: MISSION

Our mission explains our fundamental purpose as an organization.

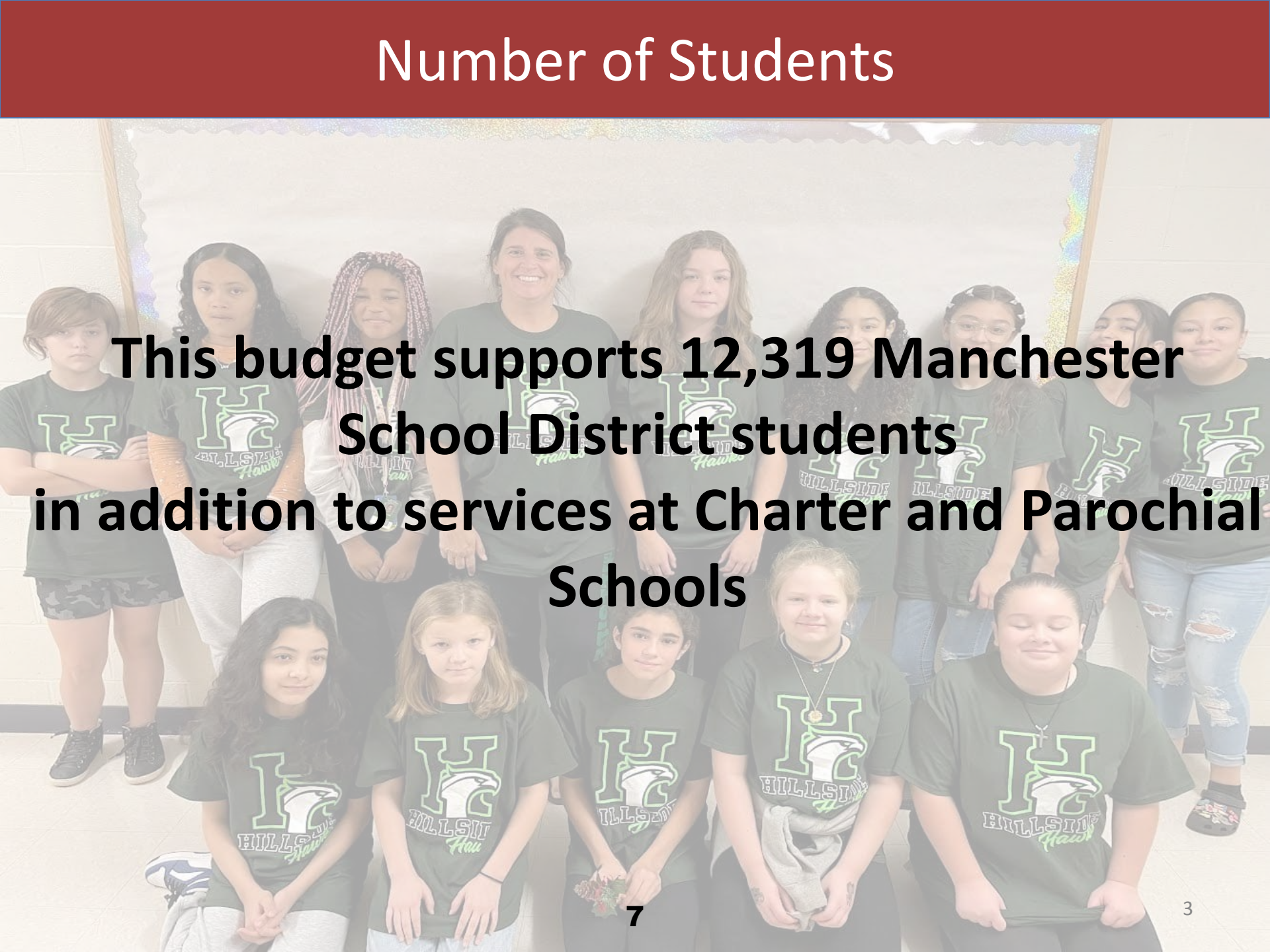
MSD produces graduates who can demonstrate:

- communication and collaboration skills;
- critical thinking and problem solving;
- a growth mindset and resilience/adaptability;
- an **equity** mindset and **cultural competency**/empathy;
- the key work and life ready “basics” we need to succeed and thrive; and
- STEM/technology skills.

Through equitable access to high quality academic, social and applied learning, students are ready to excel in college, careers, and life.

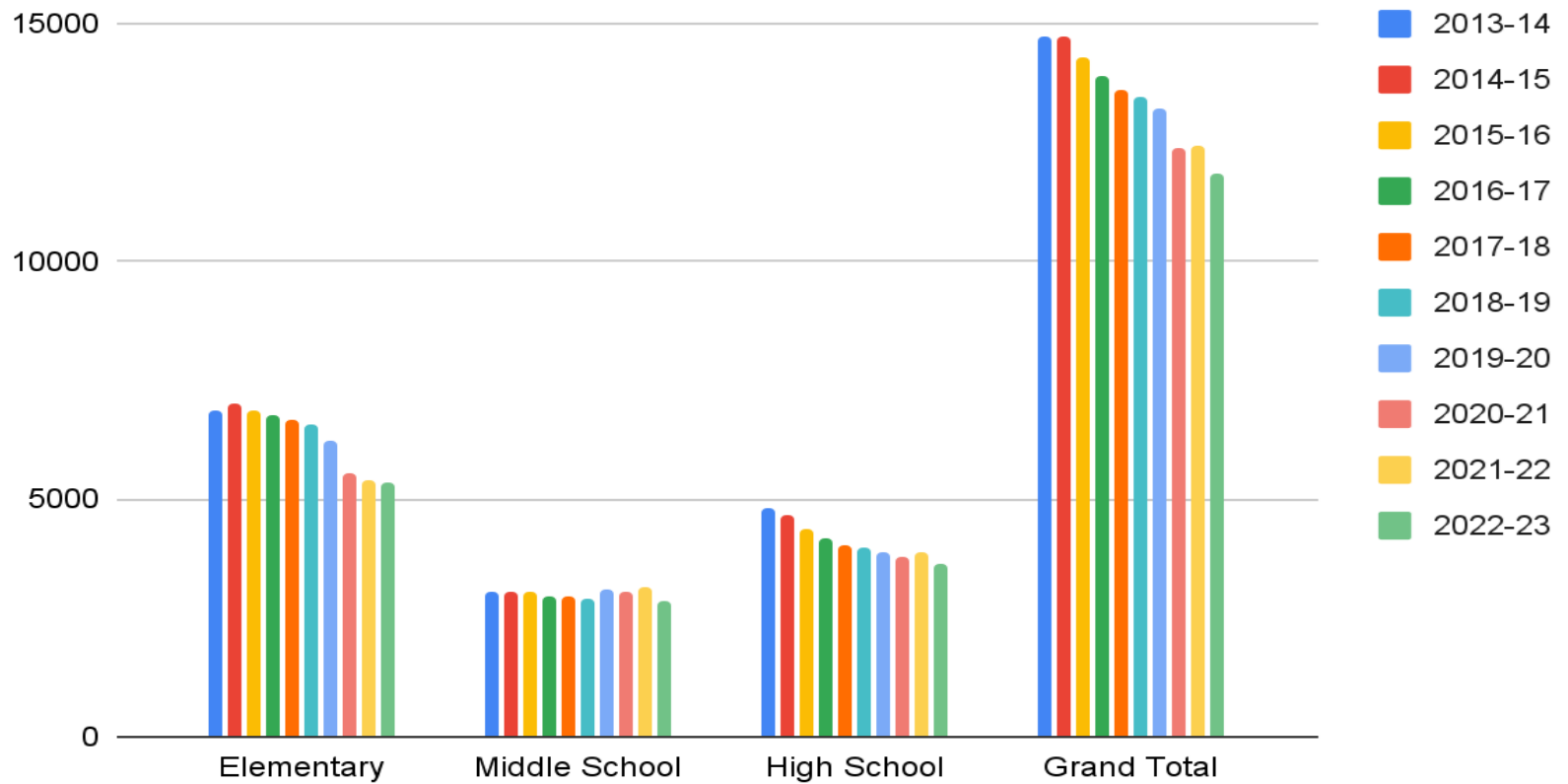


Number of Students



**This budget supports 12,319 Manchester
School District students
in addition to services at Charter and Parochial
Schools**

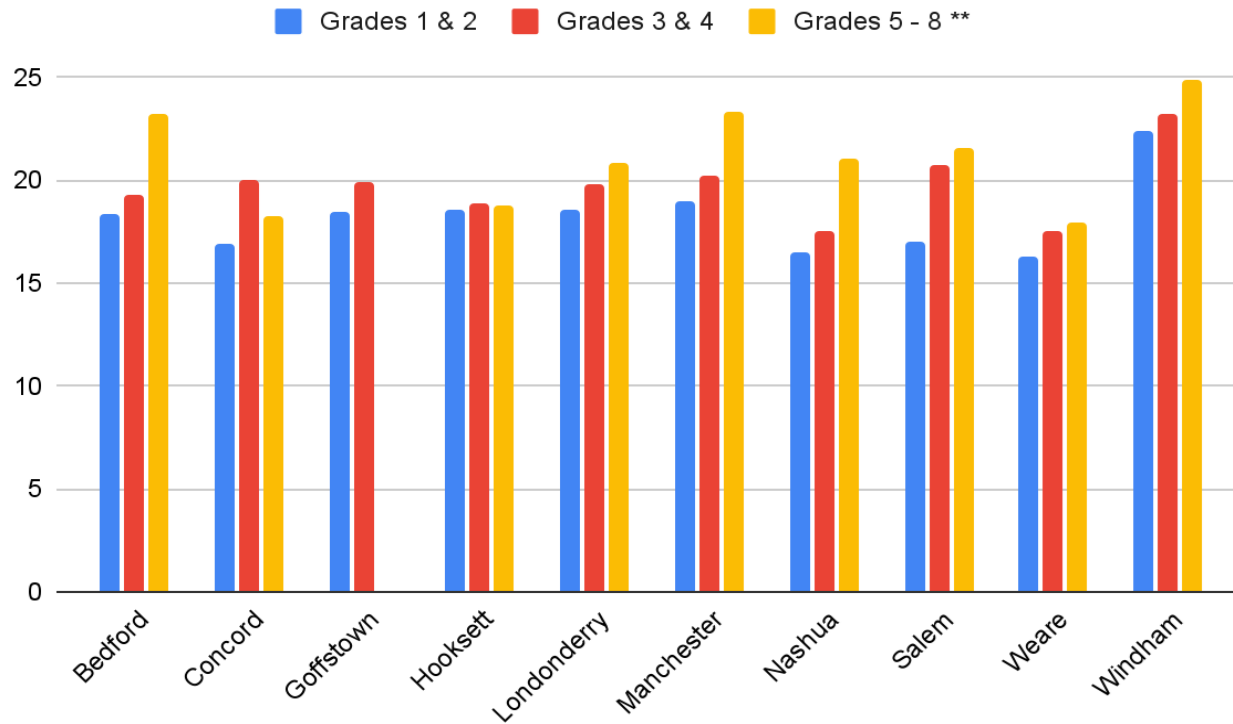
Manchester School District Enrollment by School and Year (October 01 - Official Numbers)



Information provided by the NH Department of Education at: www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/iplatform

Average Class Size by District in Public Elementary Schools *

As of October 01, 2021

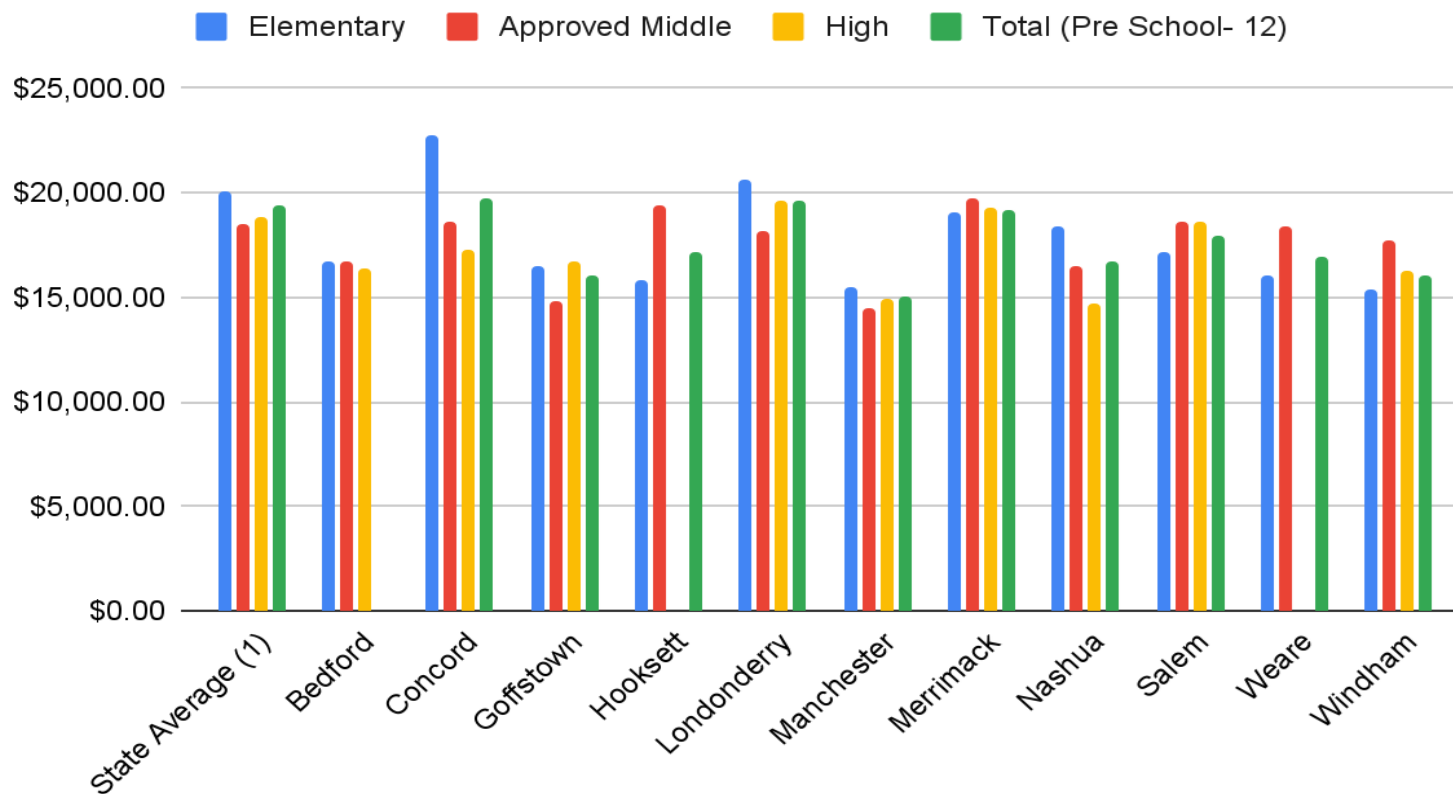


*Not all districts operate all grades. Averages for each grade range are based on one or more grades within the range.

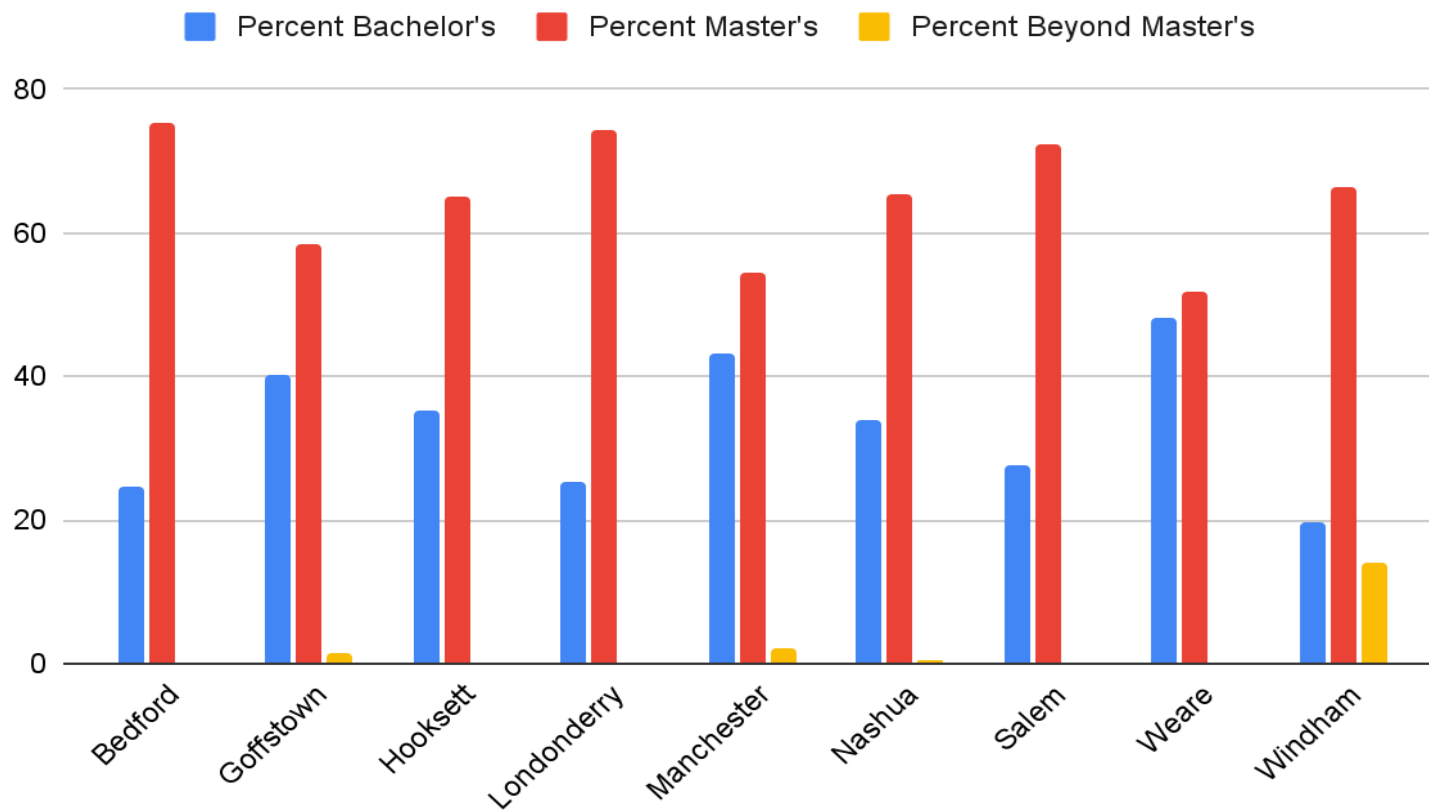
**The size reported may not include all 5th-8th grades operated by the school. A grade has been excluded if course options available to the student result in classes of varying size throughout the day.

Information provided by the NH Department of Education at: www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/iplatform

Cost Per Pupil By District 2021-2022

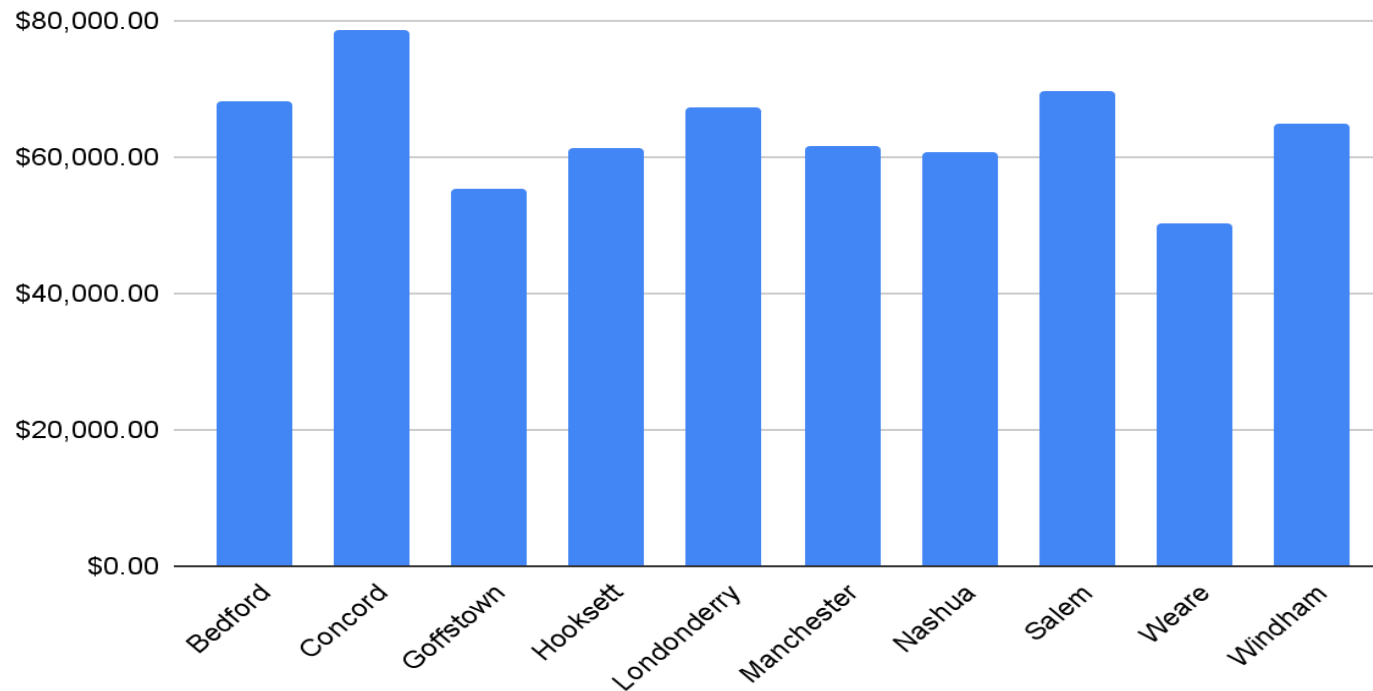


Educational Attainment of Teachers in New Hampshire Public Schools 2021-2022



Information provided by the NH Department of Education at: www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/ipatform

Teacher Average Salary in Public School Districts *



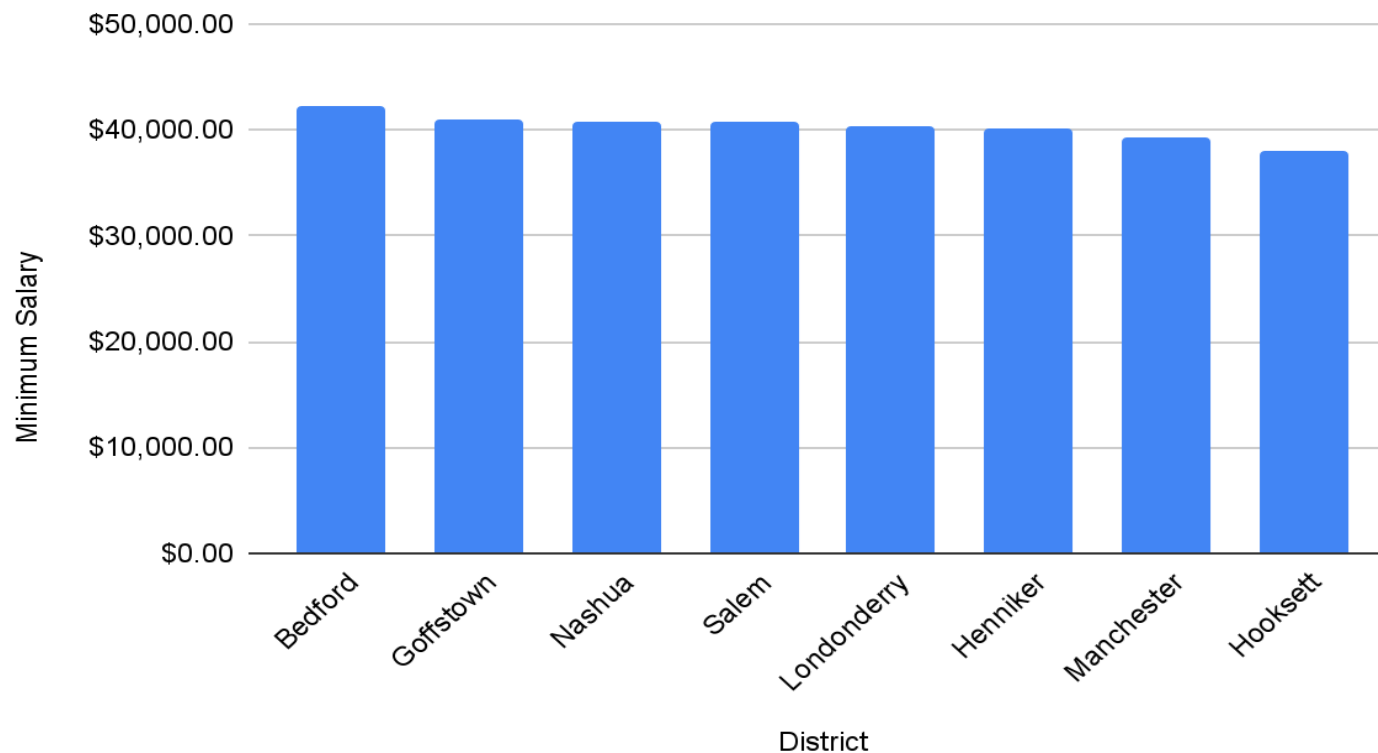
*Average salaries are for teachers in public school districts, public academies, and joint maintenance agreement schools.

**All Teachers is a summary of preschool teachers, kindergarten teachers, regular and special education elementary and secondary teachers in full time equivalents.

Information provided by the NH Department of Education at: www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/iplatform

Teacher Minimum Starting Salary in Public School Districts *

For School Year 2021-2022



*Minimum salaries are for teachers in public school districts, public academies, and joint maintenance agreement schools.

Information provided by the NH Department of Education at: www.education.nh.gov/who-we-are/division-of-educator-and-analytic-resources/ipatform

2023-24 Budget Planning – Key Considerations

Grow our Learners

- Overarching goal of budgeting to maximize student centered learning as a means to address equity and student needs with a focus on improving student outcomes
 - Lower class sizes
 - Course Catalog
 - Multi Tiered Systems of Support (MTSS)

Grow our Educators

- Contracts to provide recruitment and retention
- Bring all employees up to at least \$15.00
- Addition of professional learning days in addition to an aligned year-long professional development offerings plan
- Continue to provide professional development in areas such as differentiated instruction, competency based learning and social emotional learning

Grow our Systems

- Audit and plan for budget increases in the areas of Transportation and Contracted Services
- ESSER funding (ends in the fall of 2024)
 - Academic (close the learning gap)
 - Environmental (improved air quality and enhanced cleaning)
- Improve the contract for custodial services (including \$15.00 for employees)
- Systems of investment - Cycles for investment
 - Technology
 - Curriculum
- Advocacy at the state level to provide a Manchester voice
 - Two large examples - Medicaid direct certification and retirement

Together We Have Accomplished Much



Committed to Supporting Schools and Students



Teaching and Learning

- Enriched common learning experience across all elementary schools.
- i-Ready and Amplify professional development to provide consistent, sustainability, and increase student learning
- Provided purposeful and targeted professional development for all staff
- A systematic approach to differentiated instruction professional development
- Arts Alive project: Collaboration with Arts Alive to integrate the Arts within content curriculum
- Isles of Shoals Educational experience for high school students
- Out of School Learning grant to increase opportunities for Extended Learning Opportunities (ELO)s and internships
- Highland-Goffe's Falls NH 2023 School of the Year
- Memorial Senior named alternate for Youth Senate Award
- Robotics grant provided opportunities for nine schools to participate in a robotics club.
- Summer learning opportunities expanded exponentially (6 full weeks, full time, increased opportunities)
- New 2023-2024 High School Course Catalog has been developed to provide equitable access for all students
- Nearly 600 students accessing tutoring, academic support, enrichment and Scholastic Assessment Test (SAT) preparation
- Athletics: All-American, West High Sportsmanship Award, 2 boys soccer programs top 5 in state
- Closing the achievement gap

Committed to Supporting Schools and Students

Community Support and Partnerships

- Course catalog training and info sessions
- Partner and district leadership meeting to showcase possibilities in the city - January 2023
- Community Partnership Coordinator
- Planning starting early for summer offering 2023
- Isles of Shoals - Experiential Learning Opportunity - Expansion in 2023
- Manchester Health Department
- Aramark and Facilities Department COVID response team (with Health/District)
- Gear Up grant to create a college going culture
- Fuel Our Families partnership
- Local colleges and universities are participating in our classrooms to enhance educational experience
- Black, Indigenous, People of Color (BIPOC)-led community organization partnerships
- Manchester Boys and Girls Club are serving students with a strong focus on attendance, academic success and behavior
- Granite YMCA Community Partnership award
- YMCA & Manchester Police Athletic League (MPAL) supporting students in remote learning
- YMCA Power Scholars
- United Way Leader in Me and Middle School Initiative
- City Year at 8 Elementary schools and Parkside
- Manchester Proud
- Manchester Proud Compass
- Girls at Work
- See Science Center
- 60+ Community Partner groups invested in supporting our students and families



Committed to Supporting Schools and Students

School Safety

- \$2.4 million grant award from Senator Shaheen
- Resumed ALERRT training
- ShotSpotter and FUSUS systems with MPD
- 7th version of the EOP

Support for English Learners

- As our English Learners population continues to grow, we provide explicit language interventions to support our learners with reading and math intervention supports.
- Provide enrichment and extracurricular opportunities through our community partnerships
- Added 4 bilingual liaisons
- Increased our capacity for translation services
- Multiple family and community nights
- Schools exiting Targeted Support Status for their work with English Language Learners

Special Education

- MTSS - Added an additional staff member to further grow the MTSS team. The team provided training at the schools and on our professional development days. This year they included a MTSS plan to support expected behaviors while students are on our buses.
- Special Education Process and Supports training provided districtwide
- Introduced systems of review for the IEP team deliberation in the areas of specialized transportation, specialized services and paraprofessional support
- Training on trauma informed practices
- Autism self contained classes staffed and supported by ABA trained staff
- Increased professional development for paraprofessionals
- Increased support by assistant directors being assigned to networks



Committed to Supporting Schools and Students

Technology

- Implemented 670 Clear Touch Panels across the districts 21 schools improving student engagement and active learning—significantly enhanced teacher’s ability to provide Remote and Hybrid Instruction
- Configured and installed 325 integrated PC Modules into the Clear Touch Panels—standardized input devices and eliminated cabling allowing teachers ease of use and flexibility in the classroom
- Hired three MESPA positions augmenting IT’s ability to repair Chromebooks, improve customer service to schools, and provided much needed support to the districts Student Information & Online Registration Systems
- Issued more than 4,188 Emergency Connectivity Fund Chromebook to schools for students providing access to critical learning needs ensuring students and families have access to online education from home
- Continue to upgrade Infrastructure through ERate funding support

Food and Nutrition Services

- Culturally sensitive offerings - student collaboration

Fiscal

- Maximize ESSER Funds
- Department and Principal input – training in regard to budget development and management
- Implemented systems in Federal Projects to maximize spending with alignment to our goals

Transportation

- Audit to understand the drivers of increased use and cost
- Request for Proposal (RFP) for a new Transportation Vendor has been issued
- Tap on Tap off Program to improve student safety



Committed to Supporting Schools and Students

Facilities

- Capital Improvement Planning
 - Review of current plan and format has been completed
- Lead Mitigation
- SAFE Grant
- Coordination
- Custodial Services - Aramark Extension
- HVAC Renewal
- Energy Grant

Long Term Facilities Plans

- 3-4-12 - Concept model approved in August 2022
- Request for Qualifications and Request for Proposals - Recommendation to the full BOSC expected in February 2023
- Visioning and Planning sessions on deck

Student Attendance

- Attendance baseline data is being established
- Monthly Truancy Review meetings are underway to assist with consistency as well as allow for family support and interventions across multiple schools
 - These meetings include our community partners

Climate and Culture

- Bi-monthly summary of conduct data is underway to establish a baseline for growth. This data is presented to the Conduct Committee.
- MTSS-B Systems
 - Weekly planning and implementation meetings are held with Stacy Champey
 - The second MTSS-B Coach has been hired
 - Schools have been identified for implementation and planning in the current year



Committed to Supporting Schools and Students

Stabilization of the HR Department/Review of Department Structure

- Draft of modified department structure prepared for February Policy Committee
- A new job description template has been developed and utilized for initial job description submissions (Assistant Superintendent, Chief of Staff, etc.)
- The Parent-Para-Teacher pathway is in the beginning stages in conjunction with the Apprenticeship pathway
- Paraprofessional I to Paraprofessional II support program has been launched

Communications

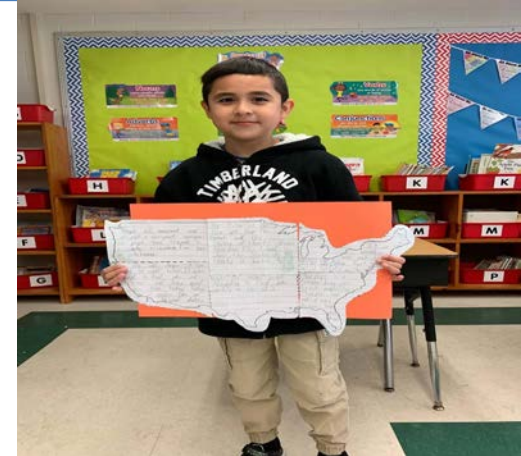
- Rebranding
 - Updated District's visual brand with new logo and primary color that better reflects the community and District
- Communications platform
 - Launched new District communication platform, Apptegy, including alerts, websites and mobile application

Office for Equity

- Office for Civil Rights Updates and Resolution Agreement Project Management
- Hired Equity & Inclusion Project Manager
- Student Advocacy Groups established in 3 high schools
- Continuing "Understanding the Experience of Educators of Color Review"
- Built Partnership with the Center for Justice & Equity to develop beginning phases of Manchester Pilot for BIPOC Teacher Pipeline & Residency
- Developed draft of the Equity Blueprint
- Co-created Culturally Sustaining Pedagogy Plan
- Piloted culturally mindful supports at Memorial High School with DMC Consultancy
- Piloted Black led organizations partnerships
- Partnered with the Gear Up and YWCA Advocate in Me Program serving over 20 high school students and resulting in \$85,000 worth of scholarships to Southern NH University for participants
- Overseeing Racial Bias Related Incident Investigations
- Continuing Discrimination Policy Review with Chief Legal and Policy Officer
- Created and delivered Equity Workshops during professional development days

Student Achievement

- Manchester's graduates are consistently accepted to prestigious colleges, universities, and military; Career and Technical Education (CTE) certifications
- Adult Education - Graduations





2023-2024 Budget Forecast and Suggested Actions



Tax Cap Calculation

TAX CAP BUDGET

FISCAL YEAR (FY) 2024

TAX CAP CALCULATION

3-Year Average Consumer Price
Index (CPI)-Urban:

2020	1.4%
2021	7.0%
2022	6.5%
	<u>14.9%</u>
	<u>3</u>
FY24 Tax Cap	<u><u>4.96%</u></u>

FY24 APPROPRIATION CALCULATION

Tax Cap on School District Tax Revenue

Fiscal Year 2023 Appropriation \$ 190,328,128

4.96% Increase in Tax Revenue of \$112,460,542 5,578,043
Decrease in Other Revenues (4,146,951)

Total Increase to Revenues 1,431,092

Fiscal Year 2024 Tax Cap Revenue Budget \$ 191,759,220

Tax Cap on Expenditures

Fiscal Year 2023 Appropriation \$ 190,328,128

4.96% Expenditure Tax Cap Increase 9,440,275

Fiscal Year 2024 Tax Cap Expenditure Budget \$ 199,768,403



2023-24 Key Financial Assumptions

Revenue (General Fund)	+ \$1.4 million (mil)	Expenses (General Fund)	+ \$1.4 mil
<u>Adequacy Aid</u> • Enrollment has decreased. • Cost per pupil rates have increased. • Free & Reduced (F&R) is being calculated based on the Oct 1 st counts, which are lower than the pre-pandemic numbers. This impacts both the Differentiated Aid and the Extraordinary Needs Grant. The final Adequacy will be based on the final F&R numbers and may require a supplemental appropriation request. • The Statewide Education Property Tax (SWEPT) has been restored at the State level by \$100 mil. However, last year's increase in Adequacy to make up the difference has been eliminated as it was a one-time adjustment.	-\$8 mil	<u>Salaries</u> Includes current staff, 27 teacher retirements replaced, Cost of Living Adjustment (COLA)'s for Collective Bargaining Agreement (CBA)'s, & 50% of 141 vacant positions included	+\$1.5 mil
		<u>Benefits</u> • Health Insurance 5% rate increase • Retirement, Federal Insurance Contributions Act tax (FICA) & other benefits (due to increase in salaries)	+\$1 mil +\$760k
		<u>Special Education</u> Professional & Technical (hired staff) \$3.8 mil increase offset by \$4 mil transfer to ESSER	-\$200k
		<u>Transportation</u> Increase in Specialized Transportation \$1.5 mil offset by \$3 mil transfer to ESSER	-\$1.5 mil
<u>Tuition from Sending Towns</u> Operating Tuition - Sending Towns	-\$245k	<u>Utilities</u> • Natural Gas 26% Increase • Electricity 15% increase	+\$900k
<u>Other Revenues</u> Expendable Trust Transfer-Health Insurance Special Education Aid Interest Income All Other	+\$3 mil +\$600k +\$500k -\$48k	<u>City Services</u> Elimination of Nurses, \$1.2 mil added for Aramark remaining departments increased 4.96%	-\$935k
<u>Tax Revenue</u> 4.96% Tax Cap Increase (State & Local Taxes)	+\$5.6 mil	<u>Debt Service</u> • Increase represents current debt schedule • FY23 & FY24 Capital Improvement Plan (CIP) projects will be bonded in Spring 2024 • No Impact on FY24 Budget	+\$758k
		<u>All Other Increases & Decreases</u>	-\$910k

2023-24 General Fund

Revenue Changes

Tuition-Operating	\$ 700,000	\$ 770,000	\$ (70,000)
Student Activities	25,000	35,000	(10,000)
Interest Income Operations	550,000	50,000	500,000
Indirect Cost	200,000	200,000	-
Impact Fees	200,000	200,000	-
Expendable Trust Transfer-Health Insurance	3,000,000	-	3,000,000
Other Local Sources	10,000	10,000	-
School Building Aid	2,986,145	3,060,961	(74,816)
Area Vocational School	675,000	850,000	(175,000)
Special Education Aid	1,700,000	1,100,000	600,000
Junior Reserve Officers' Training Corps (ROTC)	102,112	100,000	2,112
Medicaid	750,000	750,000	-
Differentiated Aid for Charter Schools	280,000	246,225	33,775
Subtotal	11,178,257	7,372,186	3,806,071
Adequate Education Aid	62,542,378	70,495,400	(7,953,022)
State Tax (raised locally and retained locally)	19,682,274	15,458,857	4,223,417
Local Tax	98,356,311	97,001,685	1,354,626
Total Taxes	118,038,585	112,460,542	5,578,043
Total Revenues	\$ 191,759,220	\$ 190,328,128	\$ 1,431,092

2023-24 General Fund

Adequate Education Grant

	<u>FY24</u>	<u>FY23</u>	<u>FY22</u>	<u>FY21</u>	<u>FY20</u>	<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
Base Adequacy	\$ 44,852,714	\$ 45,532,390	\$ 48,151,812	\$ 47,161,477	\$ 48,056,035	\$ 45,995,005	\$ 46,619,380	\$ 46,247,436
Differentiated Aid:								
Free & Reduced	11,322,707	13,484,339	14,260,145	13,966,856	14,474,437	13,721,301	13,181,518	13,175,932
Special Education	5,178,885	5,072,363	5,074,624	4,910,830	5,031,341	4,747,592	4,584,899	4,486,829
English Learners	1,481,234	1,450,764	1,452,683	1,422,801	1,446,268	1,284,160	1,084,046	975,812
Grade 3 Reading	124,660	122,095	118,917	101,022	98,722	94,623	118,142	55,658
Home School Academic or other Adjustments	4	4	10	2,242	(9)	-		6,838
Total Differentiated Aid	18,107,489	20,129,566	20,906,380	20,403,752	21,050,759	19,847,676	18,968,604	18,701,069
Subtotal of Adequacy Grant	62,960,203	65,661,956	69,058,193	67,565,229	69,106,794	65,842,681	65,587,984	64,948,505
Less: SWEPT	19,682,274	15,458,857	20,862,186	21,027,451	20,279,588	20,114,604	20,252,382	19,949,783
Preliminary Adequacy Grant	43,277,929	50,203,099	48,196,007	46,537,778	48,827,206	45,728,077	45,335,602	44,998,722
F&R Additional Aid	-	-	-	2,636,138	-	-	-	-
Fiscal Capacity Disparity Aid	-	-	-	4,112,486	-	-	-	-
Extraordinary Needs Grant (SB420)	2,750,398	3,880,988	-	-	-	-	-	-
Add: Stabilization Grant	12,454,439	12,454,439	12,454,439	12,454,439	12,454,439	12,454,439	12,454,439	12,454,439
Less: Stabilization Reduction	-	-	-	-	-	(1,494,533)	(996,355)	(498,178)
Add: Relief Aid	4,059,612	3,956,874	4,023,097					
Total Adequacy	<u>\$ 62,542,378</u>	<u>\$ 70,495,400</u>	<u>\$ 64,673,543</u>	<u>\$ 65,740,841</u>	<u>\$ 61,281,645</u>	<u>\$ 56,687,984</u>	<u>\$ 56,793,686</u>	<u>\$ 56,954,983</u>
Summary:								
Total of all Components of Formula	82,224,652	85,954,257	85,535,729	86,768,292	81,561,233	76,802,588	77,046,068	76,904,766
Less SWEPT Grant (collected from taxpayers)	(19,682,274)	(15,458,857)	(20,862,186)	(21,027,451)	(20,279,588)	(20,114,604)	(20,252,382)	(19,949,783)
Amount Due from State	<u>62,542,378</u>	<u>70,495,400</u>	<u>64,673,543</u>	<u>65,740,841</u>	<u>61,281,645</u>	<u>56,687,984</u>	<u>56,793,686</u>	<u>56,954,983</u>

2023-24 General Fund Expenditure Changes

Object	Account Name	FY24				FY23 Budget	Increase (Decrease)
		Projected General Fund Budget	Transfer to ESSER	Reduce Vacant Positions	General Fund Tax Cap Budget		
100	Salaries	\$ 94,446,969		\$ (2,139,429)	\$ 92,307,540	\$ 90,768,990	\$ 1,538,550
200	Employee Benefits	50,123,877		(1,136,037)	48,987,840	47,227,180	1,760,660
240	Tuition and Staff Development	354,000			354,000	345,000	9,000
300	Professional and Technical Services	10,038,474	(4,000,000)		6,038,474	6,227,560	(189,086)
430	Repairs and Maintenance	644,100			644,100	585,807	58,293
441	Rental of Land and Buildings	18,600			18,600	15,000	3,600
442	Rental of Equipment	75,000			75,000	77,400	(2,400)
510	Transportation • Regular Education	3,802,753			3,802,753	3,623,050	179,703
513	Transportation • Student Services	10,000,000	(3,000,000)		7,000,000	8,491,000	(1,491,000)
520	Insurance	412,746			412,746	400,000	12,746
531	Telephone	101,000			101,000	85,000	16,000
534	Postage	50,000			50,000	50,000	-
540	Advertising	6,000			6,000	6,000	-
550	Printing & Binding	32,300			32,300	35,000	(2,700)
560	Tuition	6,000,000			6,000,000	6,500,000	(500,000)
580	Travel	24,000			24,000	24,000	-
610	General Supplies	889,493			889,493	820,878	68,615
620	Utilities	3,500,000			3,500,000	2,600,000	900,000
640	Books and Information Resources	510,785			510,785	532,978	(22,193)
730	Equipment	118,140			118,140	407,500	(289,360)
733	Furniture & Fixtures	25,000			25,000	25,000	-
810	Dues and Fees	89,670			89,670	88,766	904
850	City Services	9,127,026			9,127,026	10,062,453	(935,427)
892	Graduation	6,900			6,900	12,000	(5,100)
893	Community Partnerships	167,000			167,000	91,000	76,000
910	Debt Service	11,470,853			11,470,853	10,712,757	758,096
999	Contingency	-	-	-	-	513,809	(513,809)
Total Expenditures		\$ 202,034,686	\$ (7,000,000)	\$ (3,275,466)	\$ 191,759,220	\$ 190,328,128	\$ 1,431,092

Expenditures All Funds

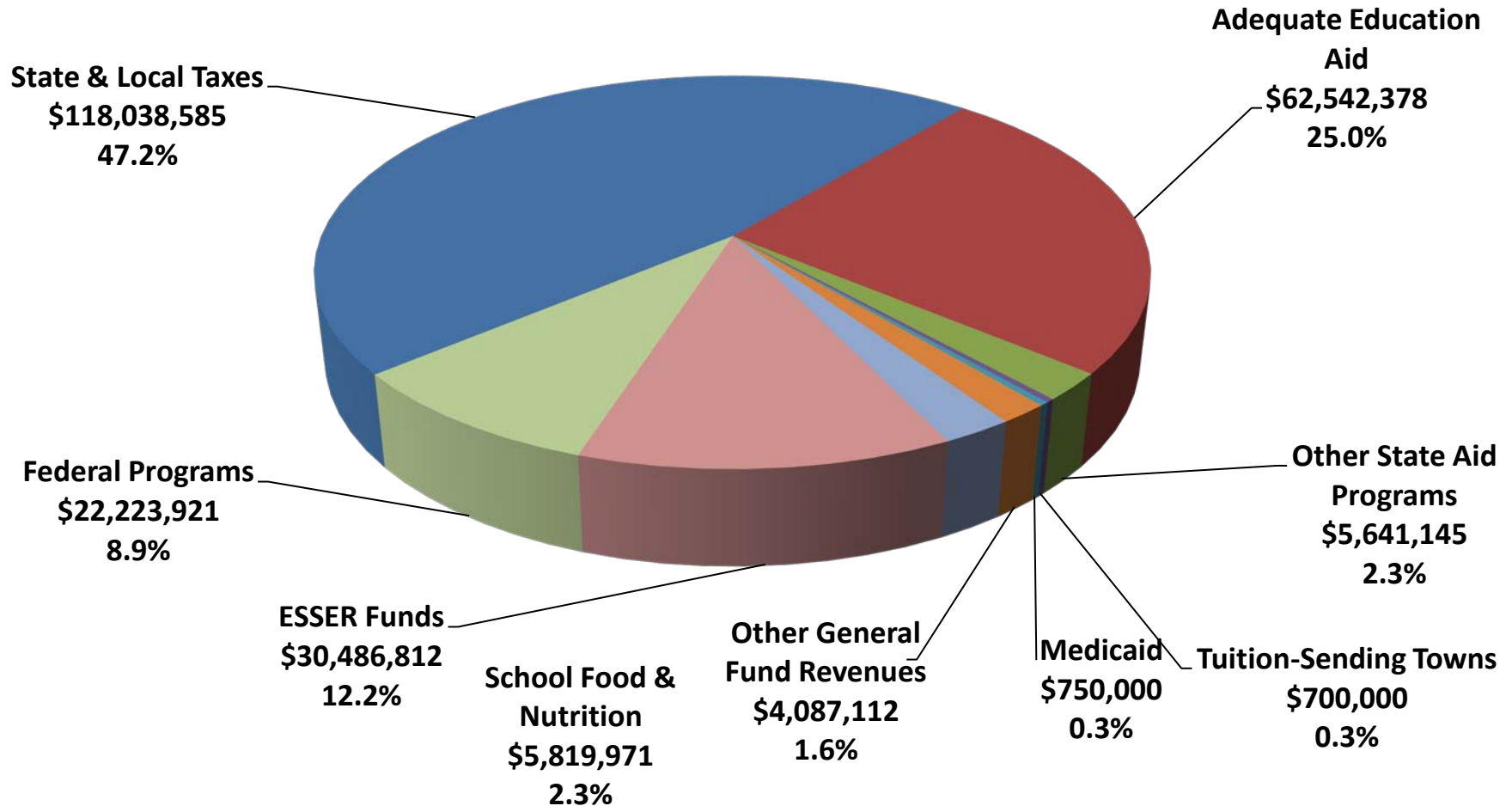
Object	Account Name	General Fund	School Food & Nutrition Fund	Special Revenue Funds	ESSER Funds	Total
100	Salaries	\$ 92,307,540	\$ 1,916,938	\$ 9,432,750	\$ 6,754,983	\$ 110,412,211
200	Employee Benefits	48,987,840	1,226,839	5,009,450	3,586,896	58,811,025
240	Tuition and Staff Development	354,000	-	32,022	-	386,022
300	Professional and Technical Services	6,038,474	78,767	2,405,792	4,000,000	12,523,033
430	Repairs and Maintenance	644,100	137,539	898	-	782,537
441	Rental of Land and Buildings	18,600	-	9,577	-	28,177
442	Rental of Equipment	75,000	-	-	-	75,000
510	Transportation • Regular Education	3,802,753	-	957,501	-	4,760,254
513	Transportation • Student Services	7,000,000	-	-	3,000,000	10,000,000
520	Insurance	412,746	-	-	-	412,746
531	Telephone	101,000	6,600	21,846	-	129,446
534	Postage	50,000	30,200	-	-	80,200
540	Advertising	6,000	300	2,394	-	8,694
550	Printing & Binding	32,300	6,597	-	-	38,897
560	Tuition	6,000,000	-	-	-	6,000,000
580	Travel	24,000	8,000	51,175	-	83,175
610	General Supplies	889,493	2,165,500	1,294,118	70,000	4,419,111
620	Utilities	3,500,000	50,000	5,686	-	3,555,686
640	Books and Information Resources	510,785	-	1,347,579	481,601	2,339,965
730	Equipment	118,140	142,691	1,255,854	325,000	1,841,685
733	Furniture & Fixtures	25,000	-	266,048	-	291,048
810	Dues and Fees	89,670	-	102,050	-	191,720
850	City Services	9,127,026	50,000	-	-	9,177,026
892	Graduation	6,900	-	-	-	6,900
893	Community Partnerships	167,000	-	29,183	450,000	646,183
910	Debt Service	11,470,853	-	-	-	11,470,853
950	HVAC Projects	-	-	-	8,818,332	8,818,332
999	To Be Determined				3,000,000	3,000,000
Total		\$ 191,759,220	\$ 5,819,971	\$ 22,223,921	\$ 30,486,812	\$ 250,289,924

ESSER Funds

	Updated for FY24 Budget Process							
				Revised Budget				
	Revised Position Postings			FY22	FY23	FY24	FY25	Total
	Posted	Filled	Vacant	Actual	Projected	Projected	Projected	
Instructional Staffing	7.0	4.0	3.0					
English Language Learner Teachers				209,894	321,591	523,776	86,011	1,141,273
Summer Bonuses and Covid Related Stipends				226,899	555,888	416,728		1,199,515
Tutoring and After School Program Stipends, 21-Century \$5k Salary Increase				480,388	703,509	350,000		1,533,898
Expansion of Elem/MS Extracurricular Programming				27,500	51,000	50,000		128,500
Community Partnerships and supplies to provide enrichment opportunities				522,462	249,577	400,000		1,172,039
Active Response Team Teachers & ELO Coordinators	1.55	0.55	1.0	5,621	32,883	103,405	17,506	159,415
Clinical Service Providers (positions or contracted service providers)	4.0	0.0	4.0	-	-	253,858	46,156	300,014
Bonuses and Covid related stipends to paraprofessionals				455,817	246,438			702,255
Middle School Classroom Teachers, Intervention Teachers and Substitutes	12.0	10.0	2.0	505,295	799,047	960,947	151,314	2,416,603
Elementary Intervention Teachers and Substitutes	3.0	3.0	0.0	233,665	232,983	228,990	35,429	731,066
High School Lab Teachers and Substitutes	6.0	3.0	3.0	120,854	276,615	473,540	78,358	949,366
Teacher Investment/Retention Bonus				-	4,049,387	2,350,000		6,399,387
<i>Special Education Teachers (Funded through ARP-IDEA for 2021-2022 and 2022-2023)</i>	3.0	1.0	2.0	-	-	180,841	32,880	213,721
Administrative and Support Staffing								
Administrative Assistant to support admin of ESSER Funds (FY24 Title funds)	1.0	1.0	0.0	17,826	52,593	9,664	-	80,082
Administrative Assistants to support schools	1.0	1.0	0.0	23,605	76,876	80,016	3,164	183,662
Bilingual Liaisons for families	5.0	4.0	1.0	71,857	189,014	296,847	-	557,718
Training and support services for families				250	-			250
Guidance Counselors	4.0	2.0	2.0	188,342	243,139	334,388	55,075	820,944
Director of Guidance	1.0	0.0	1.0	-	-	110,357	20,065	130,422
Assistant Principal Interns	2.0	2.0	0.0	166,193	310,179	327,615	48,456	852,443
Equity and Inclusion Project Manager	1.0	1.0	0.0	-	43,047	67,060	10,014	120,121
<i>Social Workers (Funded through ARP Homeless for 2021-2022 and 2022-2023)</i>	0.0	0.0	0.0	-	-	-	-	-
<i>BCBA (Funded through ARP-IDEA Grant for 2021-2022 and 2022-2023)</i>	2.0	0.0	2.0	-	-	126,929	23,078	150,007
District Wide Expenses								
HVAC Projects				15,361,773	10,818,332	8,818,332		34,998,437
Cleaning Supplies, MERV Filters, PPE, Ventilation Costs, Thermometer Software				270,826	(242,683)	70,000		98,143
Increased transportation and professional services needs				207,464	802,482	7,000,000		8,009,946
Technology								
Coursetune, iReady, Amplify, GoGuardian Licenses, Aspen Online Registration, Translation Software, Asset Mgmt System, Firewall upgrade				514,710	4,035,512	481,601		5,031,823
Replacement Chromebooks, related insurance and cases				461,695	152,900	168,000		782,595
Chromebook Charging Carts and Adapters, Cleartouch Panels, New Copy Machines				2,691,725	555,040	157,000		3,403,765
Stipends to school staff for maintaining equipment and computer inventory				102,807	78,000	78,000		258,807
Technology Support Specialists (Funded through ESSER III)	3.0	3.0	0.0	104,373	307,098	331,975	50,291	793,738
PD to Support Curricular Changes								
MTSS Coaches (2) and Data Analyst (1)	3.0	1.0	2.0	-	75,734	246,159	41,417	363,310
Professional Learning Coordinator	0.0	0.0	0.0	-	-	-	-	-
Added PD days in teacher and principal contracts for 2021-2022 school year				1,504,962	1,771,651	2,000,000		5,276,613
Professional Development opportunities for teachers and staff				719,995	516,986	30,000		1,266,981
Printing costs for training materials				7,459	-			7,459
Travel and lodging expenses for PD				-	2,972			2,972
Curriculum Directors	3.0	3.0	0.0	132,836	354,727	460,784	68,142	1,016,489
Other Activities								
Radio Advertising				-	26,040	-	-	26,040
Unallocated						3,000,000	228,989	3,228,989
	62.55	39.55	23.00	25,337,094	27,688,556	30,486,812	996,346	84,508,809

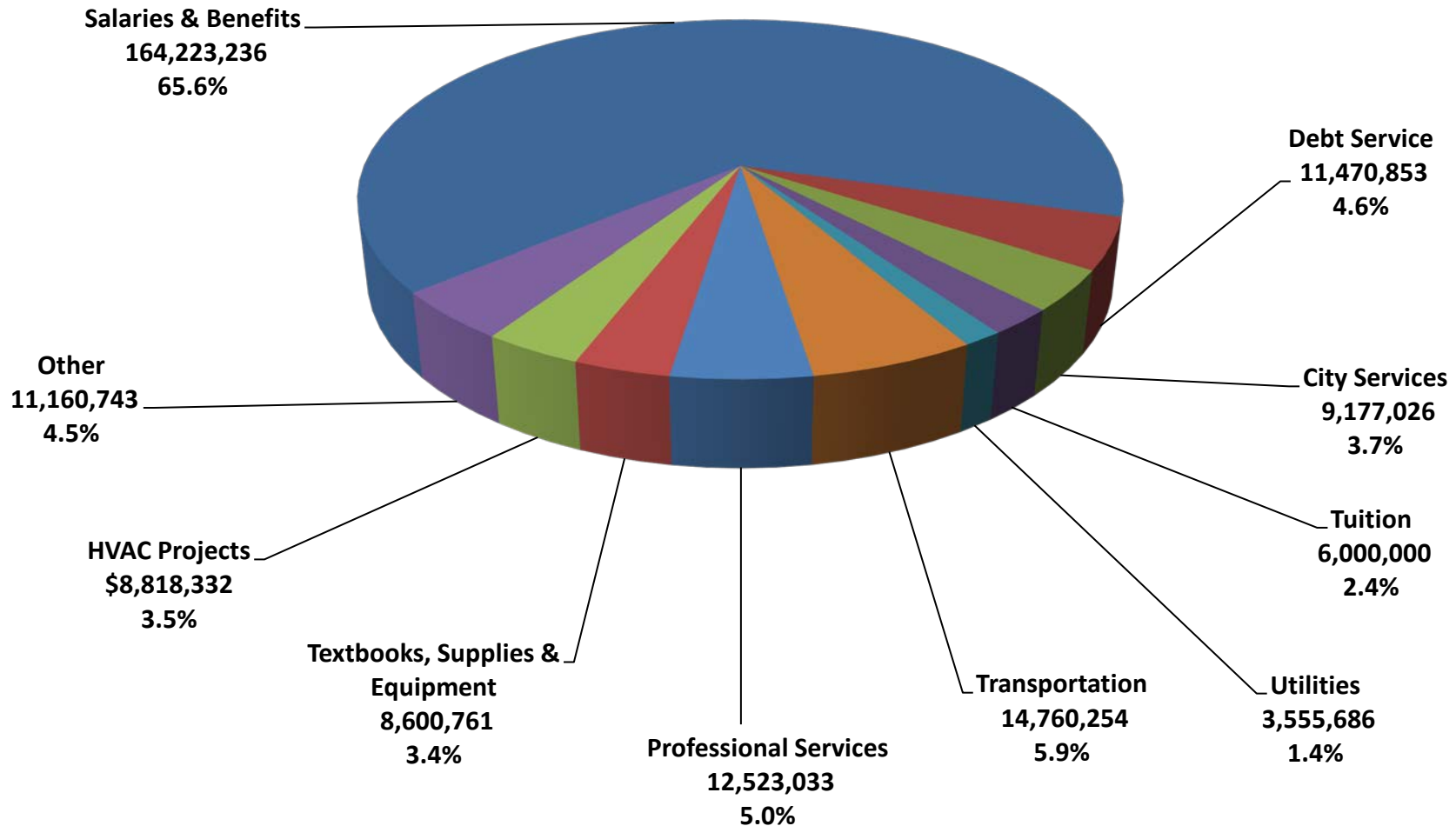
2023-24 Revenue Projections

Total Revenue: \$250,289,924



2023-24 Expenditure Projections

Total Expenditures: \$250,289,924



Recommended FY24 CIP Projects

Project	Department	Estimated Cost	Annual Debt Service
FY24 Deferred Maintenance Program-Facilities	Facilities	\$3,300,000	\$264,000
FY24 Deferred Maintenance Program-P&R	P&R	\$300,000	\$24,000
School parking lot rehabilitation	P&R	\$1,000,000	\$80,000
Playground Replacement	P&R	\$300,000	\$24,000
Purchase of 5 buses	District	\$575,000	\$92,000
Total		<u>\$5,475,000</u>	<u>\$484,000</u>

Recommendations for Needs Above the Tax Cap (Summary)

Technology		
	Cyber security	89,000
	Equipment	776,921
	Software	105,492
		971,413
Teaching & Learning		
	Staffing	420,000
	Increase high school class offerings consistent with the course catalog	
	Decrease class size at the middle school level	
		420,000
Legal		
	Staffing	105,000
		105,000
Equity		
	Staffing	1,743,236
	Community partnerships	230,000
	Programmatic build up	200,000
		2,173,236
Athletics		
	Increase in offerings	57,000
	Equipment	156,000
		213,000
District		
	Staffing	115,000
		115,000
TOTAL		\$ 3,997,649

Recommendations for Needs Above the Tax Cap (Detail)

	FY24 Recommendation		Priority 1		Priority 2	
	FTE	Cost	FTE	Cost	FTE	Cost
Technology						
Follett Asset management System (Adding 8,000 licenses)		10,569		10,569		-
Training (KnowBe4 Cyber Security Training)		23,000		23,000		-
Vulnerability Assessment (every two years)		18,000		18,000		-
Intradyn Email Archiver		13,163		13,163		-
Chromebook Replacement Plan Year 1 of 5		448,500		-		448,500
Student protection systems		51,360		51,360		-
Active response system		48,000		48,000		-
Meraki Licensing RFP (20% District cost) switches and WAP		100,646		100,646		-
Kami pdf editing software		27,400		27,400		-
SORA digital books software		3,000		-		3,000
50 Clear touch panels with integrated PC modules		227,775		113,888		113,888
		<u>971,413</u>		<u>406,026</u>		<u>565,388</u>
Teaching & Learning						
McLaughlin add 2 person team	2	120,000	2	120,000		-
High School add 5 for class size reduction policy	5	300,000	5	300,000		-
		<u>420,000</u>		<u>420,000</u>		<u>-</u>
Legal						
Paralegal (or Administrative Assistant)	1	105,000		-	1	105,000
		<u>105,000</u>		<u>-</u>		<u>105,000</u>
Equity						
Historically Marginalized Student Advocacy & Supports (BIPOC led community organizations)		230,000				230,000
Equity & Inclusion Project Manager (salary increase from \$55k to \$75k)		24,236				24,236
Multilingual Program Director (\$80k-\$85k)	1	130,050		-	1	130,050
Bilingual Liaisons Upgrade salary and benefit package (for 9 current BFLs)		200,000		200,000		
10 Bilingual liaisons (Based on upgrade salary and benefit package)	10	825,000	10	825,000		-
Arts/Culture Director (\$80k - \$85k)	1	130,050	1	130,050		-
Student Advocacy Group Supports (8 schools: groups, workshops, advisor training, and conference)		133,900		-		133,900
RFP DEI Consulting (3 year cost \$600k)		200,000		200,000		-
		<u>1,873,236</u>		<u>1,355,050</u>		<u>518,186</u>

Recommendations for Needs Above the Tax Cap (Detail)

	FY24 Recommendation		Priority 1		Priority 2	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Operations						
HR Department reorganization		-		-		-
		-		-		-
Athletics						
MS Wrestling		10,000		10,000		-
Elementary Soccer		40,000		40,000		-
Game personnel fee increase (\$20k-\$40k)		40,000		40,000		-
Increase in Supply/equip/uniforms		75,000		75,000		-
Medical supplies		20,000		20,000		-
R&M (football reconditioning)		16,000		16,000		-
Cross Country & Track		2,000		2,000		-
Outside contracting for timing		5,000		5,000		-
JV Hockey		5,000		5,000		-
		<u>213,000</u>		<u>213,000</u>		<u>-</u>
English Learners						
5 EL Teachers (27 in accordance with State Standards)	5	300,000	5	300,000		-
		<u>300,000</u>		<u>300,000</u>		<u>-</u>
District						
2 Student & Family Support Specialist	2	90,000	2	90,000		-
Part-time backup receptionist	0.5	20,000		-	0.5	20,000
Deputy Treasurer	0.5	5,000	0.5	5,000		-
Salary Adjustment account (para pay, sub pay)		TBD		TBD		-
		<u>115,000</u>		<u>95,000</u>		<u>20,000</u>
TOTAL	<u>28.0</u>	<u>\$ 3,997,649</u>	<u>25.5</u>	<u>\$ 2,789,076</u>	<u>2.5</u>	<u>\$ 1,208,574</u>

FY24 Budget Action Required

Action for BOSC:

- **Tax Cap Compliant Budget** **\$191,759,220**
- **Additional Needs Budget** **\$192,967,794**
- **School Food & Nutrition Budget** **\$ 5,819,971**
- **Capital Improvement Plan Projects** **\$ 5,475,000**





Budget Discussion



TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: SmartShopper Renewal Approval

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the SmartShopper renewal with Sapphire Digital for a period of 12-months starting July 1, 2023 and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,

A handwritten signature in blue ink that reads "Angela Carey".

Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE SmartShopper Renewal Presentation

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Kathy Trombi, Program Director, SmartShopper, will be present at the meeting to discuss the SmartShopper renewal with Sapphire Digital.

FISCAL IMPLICATIONS:

\$237,345.00 Estimated Annual Savings

(Fiscal verification: KD)

RECOMMENDATION:

The Committee on Finance & Facilities moves to approve the SmartShopper renewal with Sapphire Digital for a period of 12-months starting July 1, 2023 and forward this item to the Board of School Committee for approval.

Presented by:



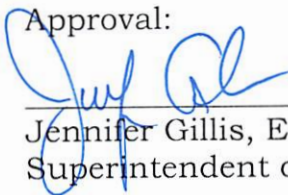
Karen DeFrancis
Chief Financial Officer

Prepared by:



Karen DeFrancis
Chief Financial Officer

Approval:



Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee



Manchester School District 2023-2024 SmartShopper Renewal



Performance Summary

zelis

 2

Performance Summary



MSD		Peer Group		BOB	
41%		21%		26%	
90%		42%		37%	
77%		34%		30%	
# of Rewards	Average Savings / Reward	# of Rewards	Average Savings / Reward	# of Rewards	Average Savings / Reward
4,362	\$566	190k	\$533	326k	\$533
\$2.5M		\$101.9m		\$174m	

Key Message

- Peer Group is SS Municipality, Public Sector BOB
- MSD is exceeding all metric in comparison to Peer Group and BOB

Strategy

zelis



4

Best practices are better delivered together:

Best performing clients
leverage all 4 channels
of communication. Let's
review these for this
upcoming year.



Continue to engage non-digital employees and spouses through print

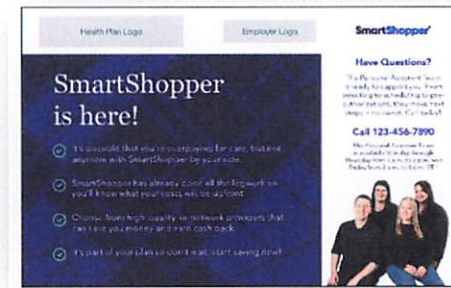


Postcards delivered to members with no email addresses



Print reaches the **"chief medical officer of the home"** who is the decision maker for healthcare

Laminated Welcome Mailer for new members



Detachable wallet card



Let's Connect

New tactic for 2023. Members that have opted in for email but have not opened the past three emails we will then move them to the Let's Connect Mailer



[First Name], you may have overpaid for care

If you or a family member had a medical procedure or test in the past year, but didn't use SmartShopper first to compare providers, it's possible that you paid more than you had to. For example, the same MRI can range from \$200 to \$2,000.

Turn over to learn more.

Anthem 

 **SmartShopper**
SmartShopper.com
800-824-9127

zelis

SmartShopper  7

2023 Content Library



Postcard Themes

Messaging will be leveraged across print platforms with supporting materials

Q1: Control Your Care

Q3 Options:

- TBD at least 4



Flexible Communication

Employer Sponsored Communication themes can be integrated into internal communication calendars

Coming Soon	You Have SmartShopper	MRIs & Scans	Open Enrollment
Welcome	Preventative Care	Easy to Earn	So Many Procedures
The Choice is Yours	Labs	Surgeries	Wellness
Control Your Care	Colonoscopy	Mammogram	Member Story
Top 3 Procedures	Personal Assistant	Physical Therapy	Healthy You, Healthy Wallet
Women's Health	Build Your Own (choose from a list of procedures for your employee population)		Back to Routine



Enhanced employer-sponsored communication drives acceptance 4x faster



Communications with 22+ themes designed to drive customized engagement

Benefit Leader Email

Flyer

White Paper Newsletter Copy

Poster

Digital Screen



Contact

Margaret Cooper

Client Performance Manager

859-358-6545

Margaret.Cooper@zelis.com

Thank you!

zelis

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: Treasurer's Report

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the Treasurer's Report as submitted and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,

A handwritten signature in blue ink that reads "Angela Carey". The signature is written in a cursive, flowing style.

Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE Treasurer's Report

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Freda Hawkinson will be present at the meeting to review the Treasurer's Report.

See information attached.

FISCAL IMPLICATIONS:

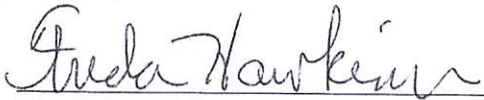
N/A

(Fiscal verification: _____)

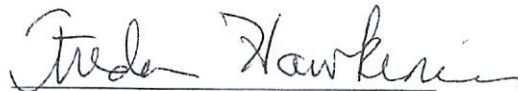
RECOMMENDATION:

That the Committee on Finance & Facilities moves to approve the Treasurer's Report and forward this item to the Board of School Committee for approval.

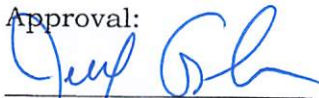
Presented by:


Freda Hawkinson
Treasurer

Prepared by:


Freda Hawkinson
Treasurer

Approval:


Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:


Jim O'Connell, Chair
Finance & Facilities Committee

Manchester School District								
Treasurer's cash projection								
For the fiscal year ending June 30, 2023								
	July	August	September	October	November	December	January	February
Beginning balance - Citizens	\$5,302,819.79	\$5,243,721.95	\$18,126,437.26	\$393,574.67	\$1,156,009.89	\$3,659,155.00	\$4,177,532.32	\$2,050,004.52
Beginning balance - TD								
Total in operating								
Cash receipts								
Adequacy grant		14,099,080.00			14,099,080.00		21,148,870.00	
Taxes	20,637,233.00		25,637,233.00			13,000,000.00		12,637,233.00
Kindergarten								
Tuition						674,057.86		
Transfers in from Term investments	8,000,000.00	11,000,000.00	10,000,000.00	17,500,000.00	6,700,000.00	3,000,000.00	2,000,000.00	12,500,000.00
Special Education Aid			280,568.72			2,048,190.66		
Building aid			1,511,781.00					
Vocational								
impact fees	200,000.00							200,000.00
Grant reimbursements	9,720,239.31	261,204.40	1,175,572.05	905,385.67	1,258,541.14	13,615,896.80	2,037,573.14	6,859,847.57
Other (SFNS, Medicaid etc.)	2,409,751.39	2,048,837.20	1,457,204.93	982,603.95	1,087,733.06	8,414,567.87	1,516,416.21	1,517,470.39
Total cash receipts	40,967,223.70	27,409,121.60	40,062,359.70	19,387,989.62	23,145,354.20	40,752,713.19	26,702,859.35	33,714,550.96
Disbursements								
Payroll	9,547,366.53	6,682,360.04	13,578,613.11	8,177,579.13	9,578,569.62	8,864,184.52	7,840,259.88	8,292,215.45
City services/transfer to City	633,779.95		2,301,825.66		705,458.31		334,971.82	1,790,411.86
Transfer to City for trust funds								
Bond payment	172,718.76			68,205.63	1,551,151.35	772,718.76		
Transfers to TD Bank							10,000,000.00	
Transfers to Term investments	23,000,000.00		30,000,000.00			19,000,000.00		8,000,000.00
Disbursements	7,672,456.30	7,844,046.25	11,914,783.52	10,379,769.64	8,807,029.81	11,597,432.59	10,655,155.45	11,200,673.87
Total disbursements	41,026,321.54	14,526,406.29	57,795,222.29	18,625,554.40	20,642,209.09	40,234,335.87	28,830,387.15	29,283,301.18
Cash balance per Treasures cashbook	\$5,243,721.95	\$18,126,437.26	\$393,574.67	\$1,156,009.89	\$3,659,155.00	\$4,177,532.32	\$2,050,004.52	\$6,481,254.30
Balance per bank statement - Citizens	10,350,852.79	2,593,703.46	1,458,015.89	2,441,494.58	\$4,522,719.15	4,800,565.36	271,538.76	6,920,757.03
Balance per bank statement - TD								10,031,914.88
Invested amounts								
15 or more days	12,000,000.00	4,100,000.00	24,100,000.00	6,600,000.00	0.00	10,000,000.00	18,000,000.00	13,500,000.00
Total cash balance	27,594,574.74	24,820,140.72	25,951,590.56	10,197,504.47	8,181,874.15	18,978,097.68	20,321,543.28	36,933,926.21

Manchester School District				
Treasurer's cash projection				
For the fiscal year ending June 30, 2023				
	March	April	May	June
Beginning balance - Citizens	\$6,481,254.30	\$1,667,293.78	\$40,131,035.68	\$19,575,928.29
Beginning balance - TD		33,063,821.74		
Total in operating		34,731,115.52		
Cash receipts				
Adequacy grant		21,148,620.00		
Taxes	35,548,843.00			
Kindergarten				
Tuition				385,000.00
Transfers in from Term investments	26,000,000.00			
Special Education Aid				
Building aid	1,511,781.67			
Vocational				
Impact fees				
Grant reimbursements	7,263,524.93	4,857,622.88		
Other (SFNS, Medicaid etc.)	1,325,278.40	717,613.70	666,163.77	691,163.77
Total cash receipts	71,649,428.00	26,723,856.58	666,163.77	1,076,163.77
Disbursements				
Payroll	11,679,186.58	7,594,784.19	6,851,164.46	7,193,722.68
City services/transfer to City	938,371.51	838,371.08	838,371.08	838,371.08
Transfer to City for trust funds	1,031,873.00			
Bond payment		692,405.62	6,441,380.86	849,588.51
Transfers to TD Bank	23,000,000.00			
Transfers to Term investments	30,000,000.00			
Disbursements	9,813,957.43	12,198,375.53	7,090,354.76	8,862,943.45
Total disbursements	76,463,388.52	21,323,936.42	21,221,271.16	17,744,625.72
Cash balance per Treasures cashbook	\$1,667,293.78	\$40,131,035.68	\$19,575,928.29	\$2,907,466.34
Balance per bank statement - Citizens	1,277,042.01			
Balance per bank statement - TD	3,363,821.74			
Invested amounts				
15 or more days	7,500,000.00	7,500,000.00		
Total cash balance	13,808,157.53	47,631,035.68	19,575,928.29	2,907,466.34

Manchester School District
Actual interest earned and estimated
Fiscal year 2023

	Actual Interest on term investments	Estimated Interest on term investments	Projected Interest Rate Used	Actual Interest Rate
July 2022	\$4,236.42	4,300.00	0.46%	0.46%
August 2022	4,308.08	1,500.00	0.46%	0.46%
September 2022	15,602.88	14,500.00	0.69%	0.69%
October 2022	13,786.01	14,000.00	1.82%	1.82%
November 2022	6,135.38	6,100.00	1.82%	1.82%
December 2022	17,278.26	6,800.00	1.82%	1.82%
January 2023	29,956.41	35,000.00	2.17% and 2.50 %	
February 2023	29,833.70	32,000.00	2.17% and 2.58 %	
March 2023	85,475.85	62,000.00	2.17% and 2.58 %	
April 2023		100,000.00	2.58%	
May 2023		70,000.00	2.58%	
June 2023		15,000.00	2.58%	
	\$206,612.99	\$361,200.00		

Manchester School District
Schedule of requests for tax collections from City for fiscal year 2023

July 2, 2022	25,637,233.00	received
September 1, 2022	25,637,233.00	received
December 1, 2022	13,000,000.00	received
February 1, 2023	12,637,233.00	received
March 1, 2023	35,548,843.00	received
Total to be raised from property taxes	<u>112,460,542.00</u>	

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: Financial Reports

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the Financial Reports as presented and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE Financial Reports

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Karen DeFrancis will be present at the meeting to review the Financial Reports.

See information attached.

FISCAL IMPLICATIONS:

N/A

(Fiscal verification: _____)

RECOMMENDATION:

That the Committee on Finance & Facilities moves to approve the Financial Reports and forward this item to the Board of School Committee for approval.

Presented by:



Karen DeFrancis
Chief Financial Officer

Prepared by:



Karen DeFrancis
Chief Financial Officer

Approval:


Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:


Jim O'Connell, Chair
Finance & Facilities Committee



MANCHESTER SCHOOL DISTRICT
SCHOOL ADMINISTRATIVE UNIT NO. 37
20 Hecker Street
Manchester, NH 03102
Telephone: 603.624.6300 • Fax: 603.624.6337

Forrest Ransdell
Assistant Superintendent
Operations

Jennifer C. Gillis, Ed.D.
Superintendent of Schools

Amy L. Allen
Assistant Superintendent
Teaching, Learning and Leading

Karen DeFrancis
Chief Financial Officer

To: Finance Committee
From: Karen DeFrancis, Chief Financial Officer *Karen*
Date: May 10, 2023
Subject: Executive Summary FY23 - April, 2023

GENERAL FUND

	4/30/23	4/30/22	Inc
	<u>FY23</u>	<u>FY22</u>	<u>(Dec)</u>
Salaries	\$ 70,953	\$ 68,998	\$ 1,955
Benefits	36,563	36,333	230
Professional & Tech	7,028	4,901	2,127
Debt Service	2,992	2,913	79
City Services	5,219	5,403	(184)
Tuition	3,820	4,461	(641)
Transportation	10,417	8,694	1,723
Utilities	2,161	2,002	159
Subtotal	<u>139,153</u>	<u>133,705</u>	<u>5,448</u>
Textbooks	342	334	8
Supplies	516	465	51
Equipment	242	797	(555)
Other	1,525	1,262	263
Total Spent	<u>141,778</u>	<u>136,563</u>	<u>5,215</u>
Encumbrances	260	480	(220)
Total	<u><u>\$ 142,038</u></u>	<u><u>\$ 137,043</u></u>	<u><u>\$ 4,995</u></u>

It is the policy of the Manchester Board of School Committee, in its actions, and those of its employees, that there shall be no discrimination on the basis of age, sex, race, color, marital status, physical or mental disability, religious creed, national origin or sexual orientation for employment in, or operation and administration of any program or activity in the Manchester School District. The Title IX Coordinator is Atty. Katie Cox Pelletier for staff and students. Please see above for contact information.

**SCHOOL FOOD & NUTRITION SERVICES
FINANCIAL COMPARISON**

	<u>YTD</u> <u>FY23</u>	<u>YTD</u> <u>FY22</u>	<u>INC</u> <u>(DEC)</u>
REVENUES			
Federal/State Reimb	\$ 3,128	\$ 5,394	\$ (2,266)
Lunch Sales	645	-	645
A La Carte	215	-	215
Other-net	233	4	229
Total Revenues	<u>4,221</u>	<u>5,398</u>	<u>(1,177)</u>
EXPENSES			
Salaries & Benefits	2,754	2,486	268
Food	1,905	1,917	(12)
Supplies	117	222	(105)
Other-net	97	422	(325)
Total Expenses	<u>4,873</u>	<u>5,047</u>	<u>(174)</u>
OVERAGE (SHORTFALL) TO DATE	<u><u>\$ (652)</u></u>	<u><u>\$ 351</u></u>	<u><u>\$ (1,003)</u></u>

General Fund Expenditures

The salary line is reflecting a surplus of \$3 mil. This is due to not filling some positions in our teacher, paraprofessional and administration lines.

Our benefits line is also showing a surplus of approximately \$3.5 mil. The majority of this is due to our health insurance coming in lower than expected through April at \$2.7 mil. Our practice has been to transfer this surplus into our expendable trust for health. The savings from FICA and Retirement due to the salary surplus is offset by the NH State Retirement adjustment from HB1221. As previously reported, during the budget process we recorded it as a reduction of our retirement expense line. The DOE is requiring us to record it as revenue this year.

Our professional services line item is also over budget by \$9.5 mil. Our salary line savings can offset a portion of this expenditure since we were not able to fill positions and had to hire contracted service providers to for support. Also, our City service line item is reflecting a surplus of \$2.4 mil due to the nurses being our employees now. During the budget process last year, we still had the nurses under the Health Department. Some of the nurses we were not able to hire and are paying for under the contracted service line. We anticipate some purchase orders being reduced by year end. As of April 30th, we paid \$7.2 mil, so we would not expect to spend \$8.5mil of encumbrances for the remainder of the year. To date, we have spent \$2.1 mil more than last fiscal year at this time. If we do go over in this line, we can utilize ESSER funds to cover a portion of the overage or our expendable trust for Special Education.

Our specialized transportation line is currently over budget by \$1.2 mil, however \$709k of this will be transferred to our ESSER funds as approved during the budget process. We paid \$1.7mil more in transportation invoices by April 30th of this year as compared to last year.

In total, we expect our expenditures to balance and not overspend, with the use of ESSER and/or expendable trusts if needed.

General Fund Revenues

Our revenues are reflecting a surplus of \$2.1 mil. As reported previously, \$1.2 mil of this is due to HB1221 which reimburses 7.5% of our New Hampshire State Retirement System contributions from fiscal year 2022. We are required to record this as revenue, which results in a revenue surplus for which we will recommend transferring to the expendable trust at year end. Note that during the budget process we recorded it as a reduction of our retirement expense line, not a revenue. If we do go over on our benefit line, and it cannot be absorbed by other line-item surpluses, we will request use of the expendable trust. We also are reporting a surplus in the Special Education Aid which is offset by shortfalls in Medicaid and other revenues.

Food Service

As of this point in the year we expect a shortfall of \$463k in operations. The April Free and Reduced numbers are a bit lower than where we were pre-pandemic. Total percent of eligible students is 52.61% as of 4/2023 as compared to 57.58% at 3/2019. We continue to work with our schools and community partners to collect more applications.

Athletics

We expect to fully spend the appropriation. Revenues are short by \$13k.

Grant Report

The budget for our federal and state sources for FY23 is \$100.3 mil which includes our CARES related grants. Of that amount, \$63.6 mil is expected to be spent in FY23 and \$35.5 mil is expected to be spent in FY24 & FY25. The majority of the balance is expected to be carried over to FY24.

ESSER II & III Funds (\$84.5 mil)

We have budgeted \$55.7 mil for FY22 and FY23. Of that budget, \$35.4 mil has been spent and \$16.2 mil has been encumbered at 4/30/23. We expect to spend all the funds by the close of the grant in September 2024.

Special Revenue Fund Report

This report identifies our Special Revenue Funds (SRF) which include our tuition-based programs, MST program funds, donations, and grants (grants not listed in the federal and state grants report). Total fund balance is \$550k

Expendable Trust

The balance as of 6/30/22 was \$26.5 mil in all six of our trusts. If the health insurance trend continues, we will transfer the surplus to the expendable trust, projected at \$2.7 mil as of 4/30/23. Any expenditure shortfalls at year end will come from the special education trust. We will also transfer into the trust the revenue surplus.

Manchester School District
FY23 Financial Report
April 30, 2023
Unaudited

Object	Account Name	FY23 Adjusted Budget	Spent as of Apr 30th	Encumbered	Projected Expense	Total Estimated Costs	Remaining Balance	Reclass to ESSER	Expendable Trust Transfer	Revised Remaining Balance
100	Salaries	\$ 90,768,990	\$ 70,953,334	\$ -	\$ 16,815,656	\$ 87,768,990	\$ 3,000,000			\$ 3,000,000
200	Employee Benefits	47,227,180	36,563,339	-	7,163,841	43,727,180	3,500,000		2,700,000	800,000
240	Tuition and Staff Development	345,000	116,875	-	228,125	345,000	-			-
300	Professional and Technical Services	6,057,560	7,027,534	8,502,627	-	15,530,161	(9,472,601)		(3,365,719)	(6,106,882)
332	Legal Services	170,000	127,315	-	42,685	170,000	-			-
430	Repairs and Maintenance	585,807	508,050	134,966	-	643,016	(57,209)			(57,209)
441	Rental of Land and Buildings	15,000	5,860	1,020	8,120	15,000	-			-
442	Rental of Equipment	77,400	810	-	76,590	77,400	-			-
510	Transportation • Regular Education	3,623,050	2,483,087	885,568	254,394	3,623,050	-			-
513	Transportation • Student Services	8,491,000	7,934,048	1,741,742	-	9,675,790	(1,184,790)	(709,000)	-	(475,790)
520	Insurance	400,000	355,379	-	44,621	400,000	-			-
531	Telephone	85,000	85,794	25,362	-	111,155	(26,155)			(26,155)
534	Postage	50,000	41,572	-	8,428	50,000	-			-
540	Advertising	6,000	2,168	85	3,747	6,000	-			-
550	Printing & Binding	35,000	18,670	14,018	2,312	35,000	-			-
560	Tuition	6,500,000	3,819,528	1,317,679	1,362,793	6,500,000	-			-
580	Travel	24,000	8,854	-	15,146	24,000	-			-
610	General Supplies	820,878	515,911	101,718	203,249	820,878	-			-
620	Utilities	2,600,000	2,161,589	500	437,911	2,600,000	-			-
640	Books and Information Resources	532,978	341,539	162,559	28,880	532,978	-			-
730	Equipment	407,500	241,918	29,238	136,344	407,500	-			-
733	Furniture & Fixtures	25,000	4,413	-	20,587	25,000	-			-
810	Dues and Fees	88,766	80,399	1,665	6,702	88,766	-			-
850	City Services	10,062,453	5,219,385	-	2,481,911	7,701,296	2,361,157			2,361,157
892	Graduation	12,000	1,389	5,967	4,644	12,000	-			-
893	Community Partnerships	91,000	167,000	-	-	167,000	(76,000)			(76,000)
910	Debt Service	10,712,757	2,992,421	-	7,729,175	10,721,596	(8,839)			(8,839)
999	Contingency (balance of add'l appropriation)	513,809	-	-	-	-	513,809			513,809
Subtotal		\$ 190,328,128	\$ 141,778,183	\$ 12,924,714	\$ 37,075,860	\$ 191,778,757	\$ (1,450,629)	\$ (709,000)	\$ (665,719)	\$ (75,910)
FY22 Encumbrances		792,055	260,152	455,994	-	716,145	75,910			75,910
General Fund Total		\$ 191,120,183	\$ 142,038,334	\$ 13,380,707	\$ 37,075,860	\$ 192,494,902	\$ (1,374,719)	\$ (709,000)	\$ (665,719)	\$ 0

Manchester School District
Budget by Object FY23 Report
April 30, 2023
Unaudited

Object	Account Name	FY23 Budget	FY23 Additional Appropriation	FY23 Transfers	FY22 Encumbrances	FY23 Adjusted Budget
100	Salaries	\$ 89,065,138	\$ 1,703,852			\$ 90,768,990
200	Employee Benefits	46,637,894	589,286			47,227,180
240	Tuition and Staff Development	345,000				345,000
300	Professional and Technical Services	6,030,000	27,560			6,057,560
332	Legal Services	170,000				170,000
430	Repairs and Maintenance	575,807	10,000			585,807
441	Rental of Land and Buildings	10,000	5,000			15,000
442	Rental of Equipment	77,400				77,400
510	Transportation • Regular Education	3,600,000	23,050			3,623,050
513	Transportation • Student Services	8,491,000				8,491,000
520	Insurance	400,000				400,000
531	Telephone	85,000				85,000
534	Postage	50,000				50,000
540	Advertising	6,000				6,000
550	Printing & Binding	35,000				35,000
560	Tuition	6,500,000				6,500,000
580	Travel	24,000				24,000
610	General Supplies	785,885	34,993			820,878
620	Utilities	2,600,000				2,600,000
640	Books and Information Resources	532,978				532,978
730	Equipment	87,500	320,000			407,500
733	Furniture & Fixtures	25,000				25,000
810	Dues and Fees	88,006	760			88,766
850	City Services	10,060,453	2,000			10,062,453
892	Graduation	12,000				12,000
893	Community Partnerships	91,000				91,000
910	Debt Service	10,712,757				10,712,757
999	Contingency (balance of add'l appropriation)	-	513,809			513,809
Subtotal		\$ 187,097,818	\$ 3,230,310	\$ -	\$ -	\$ 190,328,128
FY22 Encumbrances		-	-		792,055	792,055
GENERAL FUND TOTAL		\$ 187,097,818	\$ 3,230,310	\$ -	\$ 792,055	\$ 191,120,183

**Manchester School District
General Fund Revenue Report
As of April 30, 2023**

Revenues		FY23 Budgeted	FY23 Received	FY23 Anticipated	Budget Variance
43110	Adequate Education Grant	70,495,400	70,500,444	-	5,044
43210	School Building Aid	3,060,961	3,023,563	-	(37,398)
43241	Area Vocational School	850,000	674,058	-	(175,942)
43230	Special Education Aid	1,100,000	2,048,191	-	948,191
43130	State Tax	15,458,857	15,458,857	-	-
43190	Other State Aid	246,225	1,598,314	-	1,352,089
	Total State Revenues	91,211,443	93,303,426	-	2,091,983
44590	ROTC	100,000	77,422	26,360	3,782
44580	Medicaid	750,000	276,418	123,582	(350,000)
	Total Federal Revenues	850,000	353,840	149,942	(346,218)
41311-41325	Tuition	770,000	691,623	279,000	200,623
41918	Impact Fees	200,000	200,000	-	-
41710	Pupil Activities (Athletics)	35,000	21,196	-	(13,804)
41510	Interest Income	50,000	142,208	100,000	192,208
41992	Indirect Cost	200,000	156,772	43,228	-
41910-41915	Misc. Other Sources	10,000	33,890	-	23,890
	Total Local Revenues	1,265,000	1,245,688	422,228	402,916
	Total Revenues	93,326,443	94,902,954	572,170	2,148,682
41111	District Assessment	97,001,685	97,001,685	-	-
	Fund Balance from prior year	-	-	-	-
	Total General Fund Appropriation	190,328,128	191,904,639	572,170	2,148,682

Manchester School District
SFNS Expense Report
As of April 30, 2023

Object	Expenses	FY23 Budget	FY23 Expended
50110	Salaries	1,916,938	1,603,932
50200	Employee Benefits	1,226,839	1,149,677
50322	Professional and Technical Services	78,767	12,850
50430	Repairs and Maint	137,539	54,208
50531	Telephone	6,600	-
50534	Postage	3,000	800
50535	Freight	27,200	16,035
50540	Advertising	300	-
50550	Printing	6,597	3,702
50610	General Supplies	335,500	116,543
50616	Food	1,500,000	1,565,162
50622	Electricity	50,000	-
50626	Gasoline	8,000	7,581
50630	USDA Commodities-Food	330,000	339,360
50731	Equipment	142,691	2,040
50850	City Services	50,000	-
	Total Expenses	\$ 5,819,971	\$ 4,871,891

% of Budget
83.7%
93.7%
16.3%
39.4%
0.0%
26.7%
59.0%
0.0%
56.1%
34.7%
104.3%
0.0%
94.8%
102.8%
1.4%
0.0%
83.7%

FY23 Encumbered	FY23 Projection	Estimated Costs	Remaining Balance
-	247,896	1,851,828	65,110
-	173,639	1,323,316	(96,477)
2,570	-	15,420	63,347
5,792	-	60,000	77,539
-	-	-	6,600
-	-	800	2,200
1,965	-	18,000	9,200
537	-	537	(237)
537	-	4,239	2,358
48,457	-	165,000	170,500
134,838	-	1,700,000	(200,000)
-	-	-	50,000
1,419	-	9,000	(1,000)
-	10,640	350,000	(20,000)
7,960	-	10,000	132,691
-	-	-	50,000
\$ 204,074	\$ 432,175	\$ 5,508,140	311,831

CERA balance April 2023	803,805
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Inventory balance April 2023	113,968
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**Manchester School District
SFNS Revenue Report
As of April 30, 2023**

Object	Revenues	FY23 Budget	Received to Date	Accounts Receivable	% of Budget	FY23 Anticipated	Total Projection	Budget Variance
43260	State Reimbursement	92,825	68,536	911	74.8%	3,048	72,495	(20,330)
44560	Federal Reimbursement	4,005,154	2,412,165	307,200	67.9%	611,309	3,330,674	(674,480)
44910	USDA Commodities	330,000	339,360	-	102.8%	10,640	350,000	20,000
	Total Federal Revenues	4,335,154	2,751,525	307,200	70.6%	621,949	3,680,674	(654,480)
41611-13	Lunch, Breakfast, Milk Sales	768,185	644,981	-	84.0%	148,484	793,465	25,280
41620	Snack Bars	366,352	214,533	-	58.6%	49,388	263,921	(102,431)
41915	Misc. Revenues	30,000	4,680	1,062	19.1%	1,323	7,064	(22,936)
	Total Local Revenues	1,164,537	864,194	1,062	74.3%	199,195	1,064,450	(100,087)
	Surplus from Prior Years	227,455	227,455	-	100.0%	-	227,455	-
	Total Revenues	5,819,971	3,911,709	309,173	72.5%	824,192	5,045,074	(774,897)

**Manchester School District
Athletics Operating Statement
As of April 30, 2023**

Object	Account Name	Budget	District	Central	Memorial	West	McLaughlin	Hillside	Parkside	Southside	Total	Encumb	Projection	Balance
Expenses														
50100	Salaries	843,067	104,239	122,189	133,778	129,937	22,306	16,190	14,733	17,373	560,744	-	282,323	-
50141	Athletic Int Official	4,000	120	140	180	490	260	-	586	-	1,776	-	724	1,500
50143	Athletic Int Worker	20,000	250	5,275	1,535	3,055	1,620	1,500	860	775	14,870	-	1,130	4,000
50200	Benefits	225,625	44,294	22,053	21,588	51,049	5,400	2,935	4,202	4,007	155,528	-	70,097	-
50340	Contracted Services	21,100	26,541	200	-	-	-	-	-	-	26,741	18,302	-	(23,943)
50341	Officials	151,516	570	27,351	27,320	20,439	4,525	4,869	4,270	3,240	92,584	-	58,932	-
50342	Police	10,000	-	6,643	3,504	2,628	146	146	146	146	13,359	-	-	(3,359)
50430	Mach/Equip Maint & Repair	22,000	-	1,500	1,500	1,500	-	-	-	-	4,500	-	-	17,500
50441	Rental Expense	12,600	6,060	-	-	-	-	-	-	-	6,060	1,020	-	5,520
50515	Transportation	173,050	666	22,484	31,328	26,819	5,656	5,134	4,263	4,426	100,777	19,132	25,000	28,141
50520	Insurance (Other than Emp Benefits)	12,746	10,500	-	-	-	-	-	-	-	10,500	-	-	2,246
50531	Telephone	400	-	-	-	-	-	-	-	-	-	-	400	-
50540	Advertising	200	-	-	-	-	-	-	-	-	-	-	-	200
50585	Gas/Mileage Allowance	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000
50610	Supplies	45,993	20,518	6,029	4,612	5,613	-	-	39	-	36,811	5,479	933	-
50615	Uniforms	49,500	3,970	4,328	7,627	2,273	3,229	2,820	3,214	4,566	32,027	5,665	13,169	(1,361)
50621	Natural Gas	31,022	-	-	9,763	3,510	-	-	-	-	13,272	-	18,200	(450)
50622	Electricity	49,761	-	5,401	14,087	10,131	-	-	-	-	29,619	-	20,000	142
50623	Bottled Gas	4,000	-	2,897	-	-	-	-	-	-	2,897	-	1,103	-
50731	Equipment	47,500	11,110	4,034	6,145	8,663	-	-	-	-	29,952	41	13,717	3,789
50810	Due/Membership	38,760	1,817	14,260	12,890	9,170	983	900	705	455	41,179	-	-	(2,419)
50851	Interdepartmental Chg Backs	202,043	78,912	-	-	-	-	-	-	-	78,912	-	123,131	-
50911	Debt Services	495,979	-	-	-	-	-	-	-	-	-	-	495,979	-
		2,461,862	309,566	244,784	275,857	275,276	44,125	34,494	33,019	34,988	1,252,110	49,638	1,124,839	35,276
Revenue Received														
41710	Admissions - Revenue	(35,000)	-	(7,338)	(8,720)	(5,588)	-	-	-	-	(21,646)	-	-	(13,354)

Manchester School District
Grant Expenditure Analysis
As of April 30, 2023

Grant Name	Project	Total Allocation	Expended at 6/30/2022	Remaining Allocation	Fiscal Year 2023			FY24-25 Projections	Total Expenditures	Balance
					Expended	Encumbered	Projection			
CSI - Wilson FY20	20002	228,688.61	228,197	492	-	-	-	-	228,197	492
CSI - Beech Street FY20	20010	273,600.27	267,824	5,776	-	-	-	-	267,824	5,776
Title IIA FY20	20102	1,344,825.59	1,202,298	142,528	55,422	-	-	-	1,257,719	87,106
Title III FY20	20103	393,804.60	390,632	3,173	900	-	-	-	391,532	2,273
Title IVA FY20	20104	661,250.45	428,613	232,638	183,335	-	-	-	611,948	49,303
CSI - Bakersville FY20	20109	179,792.86	172,213	7,580	1,137	-	-	-	173,350	6,443
CSI - Parker Varney FY20	20118	230,137.37	215,619	14,519	-	-	-	-	215,619	14,519
CSI - Wilson FY21	21002	166,064.55	41,352	124,713	62,862	-	-	-	104,214	61,851
CSI - Beech Street FY21	21010	207,892.12	86,321	121,571	54,495	-	-	-	140,816	67,076
IDEA FY21	21100	4,249,739.14	4,215,514	34,225	34,225	-	-	-	4,249,739	-
Title IIA FY21	21102	1,262,650.46	1,113,994	148,656	47,407	-	-	-	1,161,401	101,249
Title III FY21	21103	344,016.63	248,772	95,245	94,940	-	-	-	343,712	305
Title IVA FY21	21104	653,933.39	404,684	249,250	184,290	-	-	-	588,974	64,960
CSI - Bakersville FY21	21109	156,105.60	79,088	77,017	73,064	-	-	-	152,153	3,953
Arts Alive Grant	21112	24,663.00	-	24,663	15,493	-	-	-	15,493	9,170
New Teacher Training	21113	2,000.00	-	2,000	1,525	-	-	-	1,525	475
CSI - Parker Varney FY21	21118	175,359.57	118,431	56,929	52,571	-	-	-	171,002	4,358
Preschool FY21	21119	120,889.94	120,890	-	-	-	-	-	120,890	-
CSI - West High FY21	21133	279,928.49	110,507	169,421	152,681	-	-	-	263,188	16,740
CARES (ESSER I)	21140	6,697,800.84	6,519,021	178,780	55,162	-	-	-	6,574,183	123,618
Title I FY22	22101	8,893,666.63	6,546,653	2,347,014	1,429,040	-	-	-	7,975,693	917,974
McKinney Homeless FY22	22110	87,373.19	39,782	47,591	13,135	-	-	-	52,917	34,456
Adult Diploma Program FY22	22111	48,135.40	33,790	14,346	12,177	-	-	-	45,967	2,169
Perkins V FY22	22120	744,988.25	472,351	272,638	216,654	-	-	-	689,004	55,984
Perkins V FY22	22120	744,988.25	472,351	272,638	212,293	-	-	-	684,643	60,345
21st Century - 8 Site	22130	677,890.88	634,558	43,333	4,670	-	-	-	639,228	38,663
21st Century - 6 Site	22131	990,000.00	515,251	474,749	6,687	-	-	-	521,938	468,062
TSI Competitive Grant	22201	58,350.00	-	58,350	58,350	-	-	-	58,350	-
Robotics Ed - Highland	23315	6,200.00	-	6,200	6,200	-	-	-	6,200	-
ESSER II (CRRSA)	21141	26,018,267.60	10,066,239	15,952,029	12,152,729	2,084,778	1,267,575	446,946	26,018,268	-
ESSER III (ARP)	21142	58,490,540.59	1,173,435	57,317,106	12,041,991	14,678,652	96,463	30,500,000	58,490,541	-
CSI - Wilson FY22	22002	43,018.68	-	43,019	42,613	-	-	405	43,019	-
CSI - Beech Street FY22	22010	46,971.56	-	46,972	2265	7,107	7,599	30,000	46,972	-
IDEA FY22	22100	4,255,285.17	3,583,065	672,221	663,454	-	-	8,767	4,255,285	-
Title IIA FY22	22102	1,257,617.92	438,442	819,176	626,172	22,753	100,251	70,000	1,257,618	-
Title III FY22	22103	345,227.26	5,159	340,068	224,571	67,091	28,407	20,000	345,227	-
Title IVA FY22	22104	656,563.73	2,461	654,103	472,736	12,153	109,214	60,000	656,564	-
CSI - Bakersville FY22	22109	38,671.00	-	38,671	22,654	3,568	-	12,450	38,671	-

Manchester School District
Grant Expenditure Analysis
As of April 30, 2023

Grant Name	Project	Total Allocation	Expended at 6/30/2022	Remaining Allocation	Fiscal Year 2023			FY24-25 Projections	Total Expenditures	Balance
					Expended	Encumbered	Projection			
CSI - Parker Varney FY22	22118	37,273.12	-	37,273	21,850	9,000	-	6,423	37,273	-
Preschool FY22	22119	121,675.55	99,369	22,306	22,306	-	-	-	121,676	-
CSI - West High FY22	22133	68,168.47	-	68,168	58,374	-	9,795	-	68,168	-
ARP Competitive Homeless FY22	22143	194,137.00	-	194,137	60,670	10,684	22,784	100,000	194,137	-
ARP Homeless FY22	22144	302,123.16	-	302,123	250,356	44,221	7,545	-	302,123	-
ARP IDEA FY22	22202	927,303.50	34,553	892,751	595,781	-	196,970	100,000	927,304	-
ARP Preschool FY22	22203	78,927.53	-	78,928	38,162	-	30,766	10,000	78,928	-
IDEA FY23	23100	4,382,610.58	-	4,382,611	2,550,337	-	832,274	1,000,000	4,382,611	-
Title I FY23	23101	8,888,718.58	-	8,888,719	5,440,703	402,760	1,645,256	1,400,000	8,888,719	-
Title IIA FY23	23102	1,375,104.54	-	1,375,105	469,376	11,273	194,455	700,000	1,375,105	-
Title III FY23	23103	375,842.33	-	375,842	49,311	-	51,531	275,000	375,842	-
Title IVA FY23	23104	741,337.90	-	741,338	124,411	10,150	306,777	300,000	741,338	-
McKinney Homeless FY23	23110	60,000.00	-	60,000	18,863	33,570	1,767	5,800	60,000	-
Adult Diploma Program FY23	23111	41,274.14	-	41,274	33,009	23	8,242	-	41,274	-
Preschool FY23	23119	127,052.45	-	127,052	81,775	-	27,277	18,000	127,052	-
Perkins V FY23	23120	870,374.67	-	870,375	453,062	63,758	203,555	150,000	870,375	-
21st Century - 8 Site FY23	23130	689,271.49	-	689,271	518,954	15,658	16,660	-	551,271	138,000
21st Century - 6 Site FY23	23131	1,067,957.29	-	1,067,957	678,148	37,886	16,923	-	732,957	335,000
CSI - West High FY23	23133	185,228.58	-	185,229	-	69,798	-	115,431	185,229	-
Innovative Schools	23144	250,000.00	-	250,000	221	-	49,779	200,000	250,000	-
Robotics Ed - McLaughlin	23325	11,200.00	-	11,200	2,874	8,304	-	-	11,178	22
Robotics Ed - Hillside	23326	12,108.00	-	12,108	12,085	-	-	-	12,085	23
Robotics Ed - Parkside	23327	6,050.00	-	6,050	3,900	197	-	-	4,097	1,953
Robotics Ed - Southside	23328	7,650.00	-	7,650	5,750	-	-	-	5,750	1,900
Robotics Ed - Central	23331	9,975.00	-	9,975	7,360	2,605	-	-	9,966	9
Robotics Ed - Memorial	23332	3,000.00	-	3,000	2,834	-	-	-	2,834	166
Robotics Ed - West	23333	11,060.00	-	11,060	10,442	-	-	-	10,442	618
Robotics Ed - MST	23334	20,165.00	-	20,165	1,462	11,245	-	-	12,707	7,458
Special Ed Co-Curricular	23403	9,243.71	-	9,244	3,923	345	4,976	-	9,244	-
TOTAL GRANTS		140,338,095	40,081,426	100,256,669	40,794,199	17,607,578	5,236,840	35,529,222	139,240,021	2,682,467

**Manchester School District
ESSER II and ESSER III Expense Report
April 30, 2023**

	Approved	Filled	Vacant	FY22 Budgeted	Approved Budgets	Total	Spent to Date	Encumbered	Projected	Balance
Instructional Staffing										
English Language Learner Teachers	9.0	4.0	5.0	209,894	675,000	884,894	467,552	63,392	-	353,950
Summer Bonuses and Covid Related Stipends				226,899	400,000	626,899	783,061	-	-	(156,161)
Tutoring and After School Program Stipends, 21-Century \$5k Salary Increase				480,388	500,000	980,388	556,504	-	423,884	-
Expansion of Elem/MS Extracurricular Programming				27,500	110,000	137,500	98,500	-	-	39,000
Community Partnerships and supplies to provide enrichment opportunities				522,462	440,000	962,462	961,835	187,693	-	(187,066)
Active Response Team Teachers & ELO Coordinators	6.0	0.6	5.5	5,621	370,000	375,621	32,944	5,560	-	337,117
Clinical Service Providers	4.0	0.0	4.0	-	300,000	300,000	-	-	-	300,000
Bonuses and Covid related stipends to paraprofessionals				455,817	25,000	480,817	824,076	-	-	(343,259)
Middle School Classroom Teachers, Intervention Teachers and Substitutes	22.0	11.0	11.0	505,295	1,650,000	2,155,295	1,242,001	153,270	-	760,024
Elementary Intervention Teachers and Substitutes	7.0	3.0	4.0	233,665	525,000	758,665	631,043	42,704	-	84,917
High School Lab Teachers and Substitutes	5.0	3.0	2.0	120,854	375,000	495,854	457,773	53,216	-	(15,134)
Teacher Investment/Retention Bonus				-	3,633,383	3,633,383	3,713,099	-	-	(79,716)
Special Education Teachers (Funded through ARP-IDEA for 2021-2022 and 2022-2023)	3.0	0.0	3.0	-	225,000	225,000	-	-	-	225,000
Administrative and Support Staffing										
Administrative Assistant to support admin of ESSER Funds	1.0	1.0	0.0	17,826	42,000	59,826	60,809	9,428	-	(10,411)
Administrative Assitants to support schools	4.0	1.0	3.0	23,605	126,000	149,605	85,802	10,977	-	52,826
Bilingual Liasons for families	3.0	4.0	-1.0	71,857	180,000	251,857	192,757	34,197	-	24,903
Training and support services for families				250	50,000	50,250	250	-	-	50,000
Guidance Counselors	4.0	3.0	1.0	188,342	300,000	488,342	395,714	52,640	-	39,988
Director of Guidance	1.0	0.0	1.0	-	130,000	130,000	-	-	-	130,000
Assistant Principal Interns	4.0	2.0	2.0	166,193	600,000	766,193	428,134	47,893	-	290,166
Equity and Inclusion Project Manager	1.0	1.0	0.0	-	85,500	85,500	47,356	9,585	-	28,559
Social Workers (Funded through ARP Homeless for 2021-2022 and 2022-2023)	4.0	0.0	4.0	-	-	-	-	-	-	-
BCBA (Funded through ARP-IDEA Grant for 2021-2022 and 2022-2023)	2.0	0.0	2.0	-	-	-	-	-	-	-
District Wide Expenses										
HVAC Projects				15,361,773	10,818,332	26,180,105	11,935,347	14,401,084	-	(156,326)
Cleaning Supplies, MERV Filters, PPE, Ventilation Costs, Thermometer Software				270,826	300,000	570,826	26,375	7,338	-	537,113
Increased transportation needs				207,464	959,000	1,166,464	308,111	6,463	695,372	156,518
Technology										
Courseware, iReady, Amplify, GoGuardian Licenses, Aspen Online Registration, Translation Software, Asset Mgmt System, Firewall upgrade				514,710	3,572,167	4,086,877	3,075,502	832,248	642,471	(463,345)
Replacement Chromebooks, related insurance and cases				461,695	152,900	614,595	474,315	1,450	138,830	-
Chromebook Charging Carts and Adapters, Cleartouch Panels, New Copy Machines				2,691,725	157,000	2,848,725	3,240,925	5,840	-	(398,040)
Stipends to school staff for maintaining equipment and computer inventory				102,807	78,000	180,807	154,057	-	26,749	-
Technology Support Specialists (Funded through ESSER III)	3.0	3.0	0.0	104,373	321,000	425,373	237,071	91,694	-	96,608
PD to Support Curricular Changes										
MTSS Coaches and Data Analyst	3.0	1.0	2.0	-	322,500	322,500	57,207	22,956	-	242,336
Professional Learning Coordinator	1.0	0.0	1.0	-	-	-	-	-	-	-
Added PD days in teacher and principal contracts for 2021-2022 school year				1,504,962	2,088,889	3,593,851	3,276,613	-	-	317,238
Professional Development opportunities for teachers and staff				719,995	300,000	1,019,995	1,246,342	63,140	-	(289,487)
Printing costs for training materials				7,459	-	7,459	7,459	-	-	-
Travel and lodging expenses for PD				-	50,000	50,000	1,472	-	-	48,528
Curriculum Directors	3.0	3.0	0.0	132,836	480,000	612,836	415,387	65,847	-	131,602
Other Activities										
Radio Advertising					26,040	26,040	-	-	26,040	-
Totals	90.0	40.6	49.5	25,337,094	30,367,711	55,704,805	35,435,393	16,168,617	1,953,347	2,147,448

Manchester School District
Special Revenue Funds Report
As of April 30, 2023

Fund	Project	Name	Opening Balance	Revenues	Expenses	Encumbered	Projection	Balance
2311		Summer School	189.10	-	-	-	-	189.10
2312		Deaf and Hard of Hearing	2,620.88	-	375,441.77	3,135.16	(375,956.05)	-
2315		Adult and Community Learning	520.25	1,603.00	11,203.64	-	(9,080.39)	-
2320		Athletics	12,370.10	966.00	773.99	-	-	12,562.11
2354		21st Century	47,068.77	29,828.19	1,492.41	-	-	75,404.55
2355		Apprenticeship Program	25,540.45	160,939.00	133,336.03	6,000.00	-	47,143.42
2356		School Nursing Division	-	3,482.68	4,015.82	-	(533.14)	-
5200		MST Program Funds	57,716.54	20,152.37	21,901.31	5,344.67	-	50,622.93
7402	08505	Misc. Donations	6,528.07	-	1,751.49	-	-	4,776.58
7402	12608	Dunkin Donuts	554.13	-	-	-	-	554.13
7402	13601	Fisher Cats Reading Challenge	448.00	-	-	-	-	448.00
7402	13614	Dunkin Donuts Jewett	452.50	-	-	-	-	452.50
7402	13616	High School IT VLACS	8,320.51	-	-	-	-	8,320.51
7402	14607	Peer Assistance MEA	9,988.81	-	-	-	-	9,988.81
7402	15602	Bean STEAM Ahead in NH	782.09	-	-	-	-	782.09
7402	15604	STEAM WHS	14,431.81	-	-	14,431.81	-	-
7402	15605	BOSCH Project Lead the Way STEAM	260.31	-	-	-	-	260.31
7402	15607	NH Charitable STEAM	12,500.00	-	-	-	-	12,500.00
7402	15609	Great School Ptnrshp Next Gen.	750.54	-	-	-	-	750.54
7402	15611	MST Great NH Restaurants	830.71	-	-	737.52	-	93.19
7402	15616	Doug Flutie Foundation for Autism	133.60	-	-	-	-	133.60
7402	15617	HGF PTA	371.51	-	-	-	-	371.51
7402	15618	Bush Foundation	318.08	-	-	-	-	318.08
7402	15619	STEAM Scholarships	27,006.00	-	-	3,553.48	-	23,452.52
7402	16606	Webster PTO	70.56	-	-	-	-	70.56
7402	16608	I Am College Bound Drive	2,437.00	-	-	-	-	2,437.00
7402	16609	Lowes Grant - MST	181.41	-	-	-	-	181.41
7402	16610	Advertising	4,709.50	-	-	-	-	4,709.50
7402	16611	Bean Foundation - ELO Stipend	2,695.85	-	-	-	-	2,695.85
7402	16612	Opiod Curriculum	921.41	-	-	-	-	921.41
7402	16613	DCU Adult Ed*	9,799.50	4,999.00	2,855.26	982.30	-	10,960.94
7402	16614	National College Access Network	1,000.79	-	-	-	-	1,000.79
7402	16616	Parker Varney Café Services	452.96	-	-	-	-	452.96
7402	17603	First Jr Steam Ahead Program	4,897.13	-	-	-	-	4,897.13
7402	17611	Estate of D. Patryn CHS	3,197.42	-	-	-	-	3,197.42
7402	18602	Booked for Summer	1,852.51	62.00	39.00	-	-	1,875.51
7402	18607	HUWSC Award	3,500.00	-	-	-	-	3,500.00
7402	18610	Bean Foundation - Webster-Tech	750.00	-	-	-	-	750.00
7402	18611	Bean Foundation - Webster - Music	58.50	-	-	-	-	58.50
7402	18612	Dunkin Donuts - Weston	74.31	-	74.31	-	-	-
7402	18613	Barr Foundation	120,000.00	-	9,500.00	-	-	110,500.00
7402	19604	Parkside Food Pantry	1,539.86	-	-	1,539.86	-	-
7402	19606	Buck Institute	35,013.25	-	2,498.44	2,116.86	-	30,397.95
7402	19607	Student Assistance Program*	-	37,198.54	40,994.20	-	(3,795.66)	0.00
7402	19608	NH Charitable - Music Program	641.13	-	599.79	-	-	41.34
7402	19615	Bean Foundation - HGF	-	-	-	-	-	-
7402	19618	Bean Foundation - Hillside	27.01	-	-	-	-	27.01
7402	20601	Bean Foundation - Hillside	171.98	-	-	-	-	171.98
7402	20603	Bean Foundation - Hillside	83.94	-	-	-	-	83.94
7402	20604	Bean Foundation - Parker Varney	5.72	-	-	-	-	5.72
7402	20606	Bean Foundation - Bakersville	154.03	-	-	-	-	154.03
7402	20608	Bean Foundation - Jewett	107.29	-	-	-	-	107.29
7402	20610	Bean Foundation - Central	456.33	-	-	-	-	456.33
7402	20615	Donation in Memory of R Grano	100.00	-	-	100.00	-	-
7402	21601	Bean Foundation Parker Varney	575.00	-	-	-	-	575.00
7402	21602	Bean Foundation Comcast	7,485.43	-	1,831.03	1,883.03	-	3,771.37
7402	21605	Kiwanis Foundation*	0.02	1,318.86	-	-	-	1,318.88
7402	21606	CLIF Grant	179.80	-	178.78	1.02	-	0.00
7402	22601	Manchester Proud - Equity Officer*	-	-	139,855.60	-	(139,855.60)	-
7402	22602	Manchester Proud Celebration*	929.84	10,000.00	9,348.50	19.08	-	1,562.26
7402	22603	Museum of Science - McDonough	6,978.00	-	-	-	-	6,978.00
7402	22604	Anonymous Donation	10,000.00	-	-	-	-	10,000.00
7402	22605	Youth Arts Project	331.98	-	331.98	-	-	-
7402	22606	Out of School Time Career Pathways*	50,000.00	50,000.00	14,673.96	10,000.00	-	75,326.04
7402	22607	Bean Ed Enhancement Fund - Southside	750.00	-	750.00	-	-	-
7402	22609	Connectivity Grant	1,000.00	-	332.98	-	-	667.02
7402	22610	Costello Food System Grant - MST	1,625.11	-	-	-	-	1,625.11
7402	22611	Bean Ed Enhancement Fund - Southside	750.00	-	-	-	-	750.00
7402	22615	Bean Ed Enhancement Fund - WS Elem	750.00	-	749.68	-	-	0.32
7402	22616	Schoolyard Action Grant - Northwest	2,500.00	-	327.46	-	-	2,172.54
7402	23601	Peregrine Falcon Project - Hillside	-	1,000.00	1,000.00	-	-	-
7402	23602	Jersey Mike CBE Incentive - Hillside	-	10,000.00	-	2,400.00	-	7,600.00
7402	23603	Bean Ed Enhancement Fund - Jewett	-	1,600.00	399.10	-	-	1,000.00
7402	23604	Bean Ed Enhancement Fund - Central	-	750.00	-	750.00	-	-

Fund	Project	Name	Opening Balance	Revenues	Expenses	Encumbered	Projection	Balance
7402	23605	Destination Imagination - Memorial	-	2,007.00	-	-	-	2,007.00
7402	23605	Destination Imagination - Parkside	-	2,000.00	-	-	-	2,000.00
7402	23608	Bean Ed Enhancement Fund - Bakersville	-	620.98	-	-	-	620.98
7403		Fruit and Veggie Program	-	41,905.14	80,817.69	-	(38,912.55)	-
7410		MUSAC	4,345.97	-	1,100.50	-	-	3,245.47
			<u>512,803.30</u>	<u>380,432.76</u>	<u>858,174.72</u>	<u>53,195.69</u>	<u>(568,133.39)</u>	<u>549,999.04</u>
		*Multi-year donation/grant						

**MANCHESTER SCHOOL DISTRICT
EXPENDABLE TRUST FUNDS**

	FY22	FY23 Estimated	
	<u>Balance</u>	<u>Transfers</u>	<u>Balance</u>
Health Care	8,313,129	2,700,000	11,013,129
Special Education	4,821,466	(1,217,037)	3,604,429
Maintenance & Repairs	393,716	-	393,716
Capital Projects	5,113	-	5,113
Athletics	161,336	-	161,336
Teaching & Learning	12,844,610	-	12,844,610
	<u>26,539,370</u>	<u>1,482,963</u>	<u>28,022,333</u>

-

Expenditure Shortfall	(665,719)
Revenue Surplus	<u>2,148,682</u>
	<u>1,482,963</u>

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: City Services Invoices (\$1,069,129.09)

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the City Services Invoices, in the amount of \$1,069,129.09 and forward this item to the Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,

A handwritten signature in blue ink that reads "Angela Carey".

Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE City Service Invoices

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Karen DeFrancis will be present at the meeting to review the city service invoices as of this date which are shown on the attached spreadsheet.

FISCAL IMPLICATIONS:

\$1,069,129.09 (Expenditure)

(Fiscal verification: KD)

RECOMMENDATION:

The Committee on Finance & Facilities moves to approve these City Service Invoices and forward this item to the Board of School Committee for approval.

Presented by:



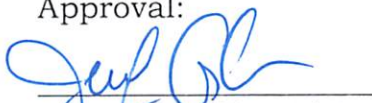
Karen DeFrancis
Chief Financial Officer

Prepared by:



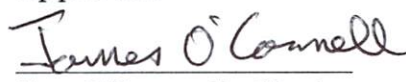
Karen DeFrancis
Chief Financial Officer

Approval:



Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee

CITY SERVICES SPREADSHEET May 10, 2023

DEPARTMENT	DESCRIPTION	INVOICE #	AMOUNT
Facilities Department	Facilities Maintenance (3/1/23 thru 3/31/23)	1073974	\$ 336,117.05
Facilities Department	Custodial Maintenance (5/1/23 thru 5/31/23)	1074012	\$ 322,800.04
Facilities Department	Custodial Maintenance-Jewett Portable (3/1/23 thru 3/31/23)	1074011	\$ 317.31
Parks & Recreation	Beech Street Electric-(February Overcharge Adjustment & March 2023)	1073983	\$ 6,072.27
Parks & Recreation	Beech Street Electric-(April 2023)	1073982	\$ 8,249.13
Parks & Recreation	School Grounds Maintenance (March 2023)	1073976	\$ 21,853.89
Parks & Recreation	Miscellaneous School Property Repairs (March 2023)	1073975	\$ 2,816.13
Parks & Recreation	Athletics (March 2023)	1073977	\$ 7,541.60
Parks & Recreation	Winter Maintenance (Dec 2022-March 2023)	1074017	\$ 282,068.63
Police Department	Chargeback-Resource Officers (April 2023)	1073984	\$ 81,001.04
Police Department	Chargeback-Athletics Details (Memorial)	1073889	\$ 292.00
Total Amount Due:			<u>\$ 1,069,129.09</u>

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: Manifest of Authorized Expenditures for April 2023 (\$22,492,602.43)

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the Manifest of Authorized Expenditures for April 2023, in the amount of \$22,492,602.43 and forward this item to the Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE Manifest of Authorized Expenditures (April 2023)

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT INFORMATION

SIGNATURE REQUIRED ORIGINAL ATTACHED

BACKGROUND:

Karen DeFrancis will be present at the meeting to review the Manifest of Authorized Expenditures.

See information attached.

FISCAL IMPLICATIONS:

\$22,492,602.43 (Expenditure)

(Fiscal verification: KD)

RECOMMENDATION:

That the Committee on Finance & Facilities moves to approve the Manifest of Authorized Expenditures and forward this item to the Board of School Committee for approval.

Presented by:

Karen DeFrancis
Karen DeFrancis
Chief Financial Officer

Prepared by:

Karen DeFrancis
Karen DeFrancis
Chief Financial Officer

Approval:

Jennifer Gillis
Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:

James O'Connell
Jim O'Connell, Chair
Finance & Facilities Committee

**Manchester School District
Warrant Report
April 2023**

Warrant	Date	Check Number	Amount
031723	03/17/23	88755	3,002.40
031723	03/17/23	ACH Funds Transfer	821,364.04
032023	03/24/23	88756-88765	168,824.64
032023	03/24/23	ACH Funds Transfer	2,738,443.82
032723	03/31/23	88766-88770	31,616.72
032723	03/31/23	ACH Funds Transfer	217,270.72
033123	03/31/23	88771	15,989.27
040323	04/07/23	1-29	153,442.92
040323	04/07/23	ACH Funds Transfer	627,021.57
041023	04/14/23	30-33	8,245.38
041023	04/14/23	ACH Funds Transfer	783,225.05
042023GF	04/21/23	34-227	2,741,199.59
042023GF	04/21/23	ACH Funds Transfer	4,377,458.95
042023SF	04/21/23	228-249	243,664.59
042023SF	04/21/23	ACH Funds Transfer	67,846.44
042023FF	04/21/23	250-356	1,360,342.29
042023FF	04/21/23	ACH Funds Transfer	43,078.83
042023	04/21/23	357	150.00

Total Accounts Payable

\$ 14,402,187.22

April Payroll

8,090,415.21

Grand Total

\$ 22,492,602.43

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: Grant, Gifts and Donations Report (\$24,057.00)

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the Grants, Gifts and Donations Report, in the amount of \$24,057.00, and forward this item to the full Board of School Committee for approval and to hold a public hearing on the \$9,000 donation from the Webster Elementary School PTO.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE Grants, Gifts, and Donations Report

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Polly Golden will be present at the meeting to review the Grants, Gifts and Donations Report.

FISCAL IMPLICATIONS:

\$24,057 (Revenue)

(Fiscal verification: KD)

RECOMMENDATION:

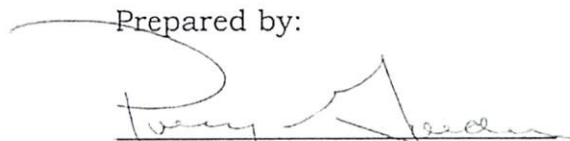
The Committee on Finance & Facilities moves to approve the Grants, Gifts, and Donations Report and forward this item to the Board of School Committee for approval and to hold a public hearing on the \$9,000 donation from The Webster Elementary School PTO.

Presented by:



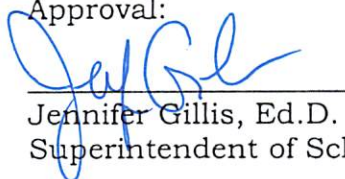
Polly Golden
Principal/Grant Manager

Prepared by:



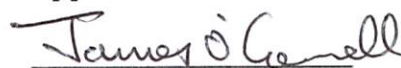
Polly Golden
Principal/Grant Manager

Approval:



Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee

**Manchester School District
Finance Committee Meeting - May 10, 2023**

Grants, Gifts and Donations

Community Event & Activation Grant Program (Grant)

Amount Awarded: \$4,000

Purpose: A program funded by the city of Manchester for community-based projects that address public health, safety and the economic recovery of impacted sectors, educational disparities and more. This award will support a Youth Pride Event at West High School

Beyond School Enrichment (Grant)

Amount Awarded: \$11,057

Purpose: Jewett Elementary will provide before and after school and summer tutoring in Literacy and Mathematics

Webster Parent Group (Donation)

Amount Awarded: \$9,000

Purpose: Parent group fundraised for the purchase of an additional playground structure for the Webster Elementary playground.



Polly Golden <pgolden@mansd.org>

Grant for West HS Pride

Richella Simard <rsimard@mansd.org>

Wed, Apr 12, 2023 at 10:53 AM

To: Polly Golden <pgolden@mansd.org>

Hi Polly,

I am attaching the email letter of approval for my grant. I am also attaching my full application, which is two documents.

A quick synopsis of the grant application is this:

West High has been celebrating Youth Pride since 2018 and this will be our fifth year. We have celebrated for two years virtually during the pandemic as well because we know that our LGBTQ+ youth are at risk and we want to make sure to still honor them during the remote time. We are looking to get equipment that is sustainable and durable for many more Pride celebrations and activities at West to come! So this grant will help us to buy materials that are not disposable so we can just reuse decorations every year. This will also help us to pay for performers and food for the event. As a committee member and youth co-chair of the Manchester City Pride for three annual pride celebrations, this will also be shared and open to all youth in the district and city to attend! We generally have over 100 participants at each event and we hope to continue to offer a safe, welcoming and celebrating space for our youth! Please allow us the ability to accept this grant so that I can put together a closet that is organized for material for us to use for future events moving forward eliminating the need for more money each year!

Thank you - please let me know if you need anything else!

Richella

On Mon, Apr 10, 2023 at 7:47AM Polly Golden <pgolden@mansd.org> wrote:

[Quoted text hidden]

[Quoted text hidden]

3 attachments

-  Sau 37 Mail - CEAG Application Decision - West for Equity.pdf
168K
-  PrideApp2pages (1).pdf
1854K
-  PrideApplication.pdf
2338K



Richella Simard <rsimard@mansd.org>

CEAG Application Decision - West for Equity

6 messages

Brescia, Thomas <tbrescia@manchesternh.gov>
To: "rsimard@mansd.org" <rsimard@mansd.org>

Fri, Apr 7, 2023 at 10:15 AM

Good Morning,

I'm writing to inform you that the CEAG Decision Committee has approved your application to provide funding for Youth Pride at West High!

However, please be advised that the Committee has ruled that the purchase of any durable equipment (ie tables, chairs, sound systems, etc) for this event will only receive reimbursement from CEAG funds if it can be shown that the property was purchased by and is subsequently owned by the Manchester School District. The purchase of durable equipment for private use and ownership is not an eligible use of CEAG funds, and will not be reimbursed.

The above stipulation will be reflected in your Subrecipient Agreement, which you can expect to receive from us in the coming weeks.

Congratulations and all the best,

Tom

Thomas Brescia

Community Grants Administrator - ARPA

Planning and Community Development Department

City of Manchester

One City Hall Plaza

Manchester, NH 03102

Tel: 603.624.6450 x 6721

The Right-To-Know Law (RSA 91-A) provides that most e-mail communications, to or from City employees and City volunteers regarding the business of the City of Manchester, are government records available to the public upon request. Therefore, this email communication may be subject to public disclosure.

Richella Simard <rsimard@mansd.org>
To: "Brescia, Thomas" <tbrescia@manchesternh.gov>

Fri, Apr 7, 2023 at 10:23 AM

Application – Attachment D
Community Event & Activation Grant Program
City of Manchester, NH

Project Name: Youth Pride Event June 2, 2023
 Estimated Project Budget

DESCRIPTION OF EXPENSES	CITY GRANT (max. \$10,000)	MATCHING FUNDS
Chafers for Food	\$ 500	
Photobooth - backdrop	\$ 200	
Film for photobooth	\$300	
Lawn Decorations	\$150	\$ 50
Drag Performers	\$500	\$200
Tables	\$300	\$100
Musical Performers	\$100	
Art Supplies	\$150	\$200
PA System	\$500	
Pride Decorations & Swag	\$500	
Tickets Printed		
Drinks		
Food (dinner & dessert)		
Tshirts Printed for Pride	\$800	
Volunteer Hours \$20 #hr.		
Before Event 20hrs (2 people)		\$400
During Event (Setup/Take Down) (5 people)		\$1,200
TOTAL	\$4,000	\$2,150
TOTAL ESTIMATED COST (CITY + MATCHING)	\$6,150	

Note: To comply with the Attachment D requirement, applicant must submit an itemized list of estimated project expenses with a total cost and requested grant amount clearly stated. Applicant can provide their own template.

Please note that CITY GRANT total must match #9a of the application form and MATCHING FUNDS total must match #9c of the application form.

Final reimbursement up to the award amount is contingent on total actual expenses because of the required match.

Attachment C: Applicant Certification

Certification:

I/We hereby certify that the statements and information contained in this Community Event and Activation Grant Program application, including all attachments, are true and accurate to the best of my/our knowledge and understand that if any statements are shown to be false or misrepresented, this application may be rejected.

Richella Simard

Name

[Signature]

Signature* (sign after printing)

Educator / Advisor

Title

2/13/23

Date

Co-applicant (if applicable):

Name

Title

Signature* (sign after printing)

Date

**Must be authorized to sign on behalf of agency or organization.*



Polly Golden <pgolden@mansd.org>

Fwd: BSE Grant

1 message

Peter Lubelczyk <plubelczyk@mansd.org>
To: Polly Golden <pgolden@mansd.org>

Mon, Apr 24, 2023 at 3:57 PM

----- Forwarded message -----

From: Katherine Howe <khowe@mansd.org>
Date: Fri, Apr 21, 2023, 3:34 PM
Subject: Fwd: BSE Grant
To: Pam Agate <pagate@mansd.org>, Peter Lubelczyk <plubelczyk@mansd.org>

WOOHOO!!!!!!!!!!

----- Forwarded message -----

From: Lescarbeau, Jessica <Jessica.L.Lescarbeau@doe.nh.gov>
Date: Fri, Apr 21, 2023 at 3:33 PM
Subject: BSE Grant
To: Katherine Howe <khowe@mansd.org>

Good afternoon Katie-

We have reviewed and approved the BSE grant application for Jewett Street School. An allocation of \$11,057 has been made in GMS. Please ensure that the grant activities written in GMS match those provided in your application budget. Additionally, friendly reminder this grant is federally funded and must follow all federal requirements.

Have a great weekend.

Best,

Jessica L. Lescarbeau | Bureau Administrator

New Hampshire Department of Education

Division of Learner Support

Bureau of Instructional Support

25 Hall Street | Concord, NH 03301

Phone: 603-271-0058

Cell: 603-688-5711

Jessica.L.Lescarbeau@doe.nh.gov

Beyond School Enrichment Grant Budget Template 2022-2023

Please create a separate budget for each project. Define the project utilizing the tabs at the bottom (Project #1, Project #2, etc.). For a project at a different school within the same District, a separate application and associated documents shall be filled out.

School Name:	Jewett Street School	
District Name:	Manchester School District	
SAU #:	SAU 37	
Program Contact Name:	Katie Howe	
Program Contact Email:	khowe@mansd.org	
Project Name:	Anytime Intervention for All at Jewett	
Project Description (brief):	Anytime Intervention at Jewett will deliberately target students in the areas of literacy and mathematics based on data from iReady Reading and Math diagnostics, DIBELS 8th Edition, NH SAS, and input from classroom teachers. Students may be targeted for remediation, enrichment, maintenance, or a combination of the above. The program will be multi-pronged, supporting students through targeted tutoring in Literacy and/or Mathematics both before/after school and during the summer. Expected outcomes are that 1) Participating students will increase at least one grade level in their targeted area (Literacy, Math, or both); 2) Students will develop a connection with an additional adult in the building; and 3) Families and classroom teachers will be knowledgeable about specific needs of targeted students and how to address these needs both in and out of the school environment.	
Amount Requested:		
Type of Cost	Description of Cost	Cost
Supplies	UFLI Manuals (4)	\$301.00
Supplies	Books (To include decodables and high interest/low readability books as well as book club books for grade level readers or enrichment)	\$800.00

Supplies	Digital Subscription to Reading A-Z (2)	\$256.00
Program Director Stipend	Pay program director a \$1200 stipend for overseeing, hiring, and managing materials	\$1,200.00
Staff Stipends	Pay staff \$30/hour for tutoring in Literacy and/or Math	\$8,500.00
Total Cost of Project:		\$11,057.00



Lisa Fleming Brock
Vice President
Webster Elementary PTO
2519 Elm St.
Manchester, NH 03104

Jenny Lynch, M.Ed., CAGS
Principal
Webster School
2519 Elm St.
Manchester, NH 03104

Dear Mrs. Lynch,

As you know, the Webster PTO was able to raise just over \$9,000 from the Read-A-Thon this year. The Read-A-Thon was a virtual fundraising event held from Feb. 17-24, celebrating the importance of reading. The event got the students excited about reading, and helped continue to build connection and enthusiasm among Webster families, teachers and staff. It was the organization's goal that all funds raised this year would go directly to purchase bonus playground equipment to compliment the all-new Webster playground scheduled to be installed this summer. The bonus equipment we were fundraising for was a sensory play roller table as described to us by Parks and Recreation.

The event kicked off with an all-school assembly that featured the Fisher Cats' mascot. We also held a book drive that encouraged families to donate books to the school. Every student was able to take home a new-to-them book that day to kick start their reading. Teachers committed to reading to their students at least 20 minutes per day. Families were able to create webpages to promote their student's participation among friends and family that generated support and encouragement for the students to read. Regardless if the student raised money, everyone participated in our all-school goal of reading 40,000 minutes in one week. The PTO logged all the minutes and by the end of the 5-day event, Webster students collectively read 56,126 minutes!

We also had guest readers from the community that recorded themselves reading a story and that we shared on the Webster Facebook page that students and families could tune into and enjoy.

Because we reached our reading minutes goal, the grand prize was duct taping you and Mrs. Canning to the wall. Thank you for being such good sports and it was a celebration to remember for the students and staff! You can see that celebration video here: <https://fb.watch/k7ASEbey3W/>.

And while the incentives and prizes that we won were really great, our best prize as a community will be the contribution of the new playground equipment this summer for everyone to enjoy for years and years to come. Please accept our donation of \$9,000 towards the new playground.

Thank you for all your efforts and coordination for this effort and for all that you do for Webster.

Best Regards,

Lisa Fleming Brock
Vice President
Webster Elementary PTO

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: Professional Leaves Request (\$19,135.72)

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the Professional Leave Requests in the amount of \$19,135.72 and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,

A handwritten signature in blue ink that reads "Angela Carey". The signature is written in a cursive, flowing style.

Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE Professional Leave Requests

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Nicole Doherty will be present at the meeting to review the Professional Leaves.

See information attached.

FISCAL IMPLICATIONS:

\$19,135.72 (Expenditure)

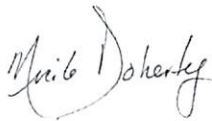
(Fiscal verification: AD)

RECOMMENDATION:

That the Committee on Finance & Facilities moves to approve the Professional Leaves and forward this item to the Board of School Committee for approval.

Permission to have a P.O. to pay registration cost and to bring a check for the total due to the hotel for the National Community School and Family Engagement Conference is requested.

Presented by:



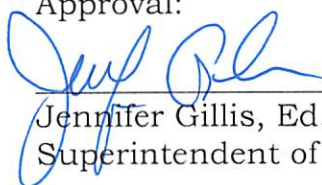
Nicole Doherty
Executive Director of Teaching and
and Learning

Prepared by:



Nicole Doherty
Executive Director of Teaching and
and Learning

Approval:



Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee

Professional Leave Requests

Event: SkillsUSA National Leadership Conference
Location: Atlanta, GA
Dates: June 19, 2023 to June 24, 2023
Attendees: Mollie Chase, CTE Teacher - MST; Meaghan Lunderville, CTE Teacher - MST
General Objective: SkillsUSA serves high school, college, and middle school students preparing for a career in trade, technical, and skilled service occupations, including health occupations, and for further education. SkillsUSA is a partnership of students, teachers, and industry working together to ensure America has a skilled workforce. SkillsUSA helps each student excel. The national conference provides a showcase of career and technical education students. The conference also provides seminars on related educational programming and topics to help vocational education.
Post-Conference: The attendees will provide professional development and coaching to teachers at the school site. Information will also be shared at district team meetings.
Total Event Costs: \$6,700.00 (no substitutes required)
Funding Source: Perkins Grant, Project # 23120
Not Required

Event: Cinderella Hair Extension Certification
Location: Derry, NH
Dates: June 16, 2023
Attendees: Mollie Chase, CTE Teacher - MST; Meaghan Lunderville, CTE Teacher - MST
General Objective: The beauty industry is always changing and evolving, and it's important to keep up with the latest trends. Hair extensions have become very popular. Participants will learn how to provide quality hair offerings including hair extensions with a full range of 6 innovative systems and create the most comprehensive education and training in the industry during an 8-hour hands-on training. This seminar will help to increase the number of students enrolling and being successful in early college/career options.
Post-Conference: The attendees will provide professional development and instruction to CTE students at the school MST. Information will also be shared at district team meetings.
Total Event Costs: \$600.00 (no substitutes required)
Funding Source: Perkins Grant 1300 2210 321, Project # 23120
Not Required

Event: 2023 National Community Schools And Family Engagement Conference

Location: Philadelphia, PA

Dates: June 7-9, 2023

Attendees: Nicole Doherty, Executive Director of Teaching and Learning - SAU, Aimee Kereage, Community Partnerships Coordinator - SAU; Lisa DeLacey, Curriculum Director for Elementary - SAU; Tina Proulx, Curriculum Director for Middle School - SAU; Jason Bonilla, BOSC Ward 5 - BOSC; Tina Philibotte, Chief Equity Officer - SAU

General Objective: This national conference brings together people from across the country who believe all children deserve a safe place to live and opportunities to learn and thrive. Inspired by our theme: *Spreading Love & Supporting All Children*, the conference is designed to catalyze collaboration, action, and a renewed commitment to transforming our practices, partnerships, and systems.

At this conference, over 3,000 participants will engage in an abundance of learning and networking opportunities designed to increase their knowledge of family engagement and Community Schools, sharpen their skill sets to lead collaboratively, and implement effective strategies. It takes all of us working together, at every level, to successfully engage families and strengthen family-school-community partnerships that eliminate inequalities of access and opportunity and co-create a new normal.

Post-Conference: The participants will use the information to build and sustain mechanisms for deeper partnerships and cross-sector collaboration for effective family engagement strategies. The learning from this conference will enhance and increase knowledge of participants in order to engage in successful application for federal grant.

Total Event Costs: \$11,835.72 (no substitutes required)

Funding Source: Community Schools Grant, Project # TBD

Required - In order to move forward with a community school within the MSD, the core team needs to gain knowledge and understanding with regards to developing and designing a model that is conducive and inclusive for the community of Manchester. The following sessions will be pertinent to the development of this work:

- Building relationships and trust with students, families, and the community are building blocks for successful Community Schools and family engagement.
- Successful Community School initiatives build and sustain mechanisms for deeper partnerships and cross-sector collaboration where leaders at all levels share data, monitor progress, and improve implementation.
- While Community Schools take a “whole-child” approach to supporting students’ educational and life success, successful district-wide family engagement strategies depend on integrated approaches and alignment of strategies.

Name	Role	School	Arrival/ Start Date	Departure/ End Date	# of Hotel Nights	Total Registration	Mileage (.655 per mile)	Parking	Shuttle	Lodging (distance over 50 miles)	Meals	Flight	Tolls	Substitute	Total
SkillsUSA National Leadership Conference 210 Peachtree Street NW Atlanta, GA 30303 Dates: June 19-24, 2023						*reg. price includes lodging									
Mollie Chase	CTE Teacher	MST	6/19/2023	6/24/2023	5	\$2,250.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$500.00	\$0.00	\$0.00	\$3,350.00
Meaghan Lunderville	CTE Teacher	MST	6/19/2023	6/24/2023	5	\$2,250.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$500.00	\$0.00	\$0.00	\$3,350.00
Total Event Costs						\$4,500.00	\$0.00	\$0.00	\$600.00	\$0.00	\$600.00	\$1,000.00	\$0.00	\$0.00	\$6,700.00
Cinderella Hair Extension Certification 5 Pinkerton Street Derry, NH 03038 Date: June 16, 2023															
Mollie Chase	CTE Teacher	MST	6/16/2023	6/16/2023	0	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
Meaghan Lunderville	CTE Teacher	MST	6/16/2023	6/16/2023	0	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
Total Event Costs						\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2023 National Community Schools & Family Engagement Conference Philadelphia, PA Dates: June 7-9, 2023															
Nicole Doherty	Ex. Dir. Teach. & Learn	SAU	6/6/2023	6/9/2023	3	\$635.00	\$0.00	\$0.00	\$75.00	\$729.62	\$175.00	\$358.00	\$0.00	\$0.00	\$1,972.62
Aimee Kereage	Comm. Part. Coord.	SAU	6/6/2023	6/9/2023	3	\$635.00	\$0.00	\$0.00	\$75.00	\$729.62	\$175.00	\$358.00	\$0.00	\$0.00	\$1,972.62
Lisa DeLacey	Curr. Direct. Element.	SAU	6/6/2023	6/9/2023	3	\$635.00	\$0.00	\$0.00	\$75.00	\$729.62	\$175.00	\$358.00	\$0.00	\$0.00	\$1,972.62
Tina Proulx	Curr. Direct. Middle	SAU	6/6/2023	6/9/2023	3	\$635.00	\$0.00	\$0.00	\$75.00	\$729.62	\$175.00	\$358.00	\$0.00	\$0.00	\$1,972.62
Jason Bonilla	BOSC Ward 5	BOSC	6/6/2023	6/9/2023	3	\$635.00	\$0.00	\$0.00	\$75.00	\$729.62	\$175.00	\$358.00	\$0.00	\$0.00	\$1,972.62
Tina Philibotte	Chief Equity Officer	SAU	6/6/2023	6/9/2023	3	\$635.00	\$0.00	\$0.00	\$75.00	\$729.62	\$175.00	\$358.00	\$0.00	\$0.00	\$1,972.62
Total Event Costs						\$3,810.00	\$0.00	\$0.00	\$450.00	\$4,377.72	\$1,050.00	\$2,148.00	\$0.00	\$0.00	\$11,835.72
Total Leave Costs						\$8,910.00	\$0.00	\$0.00	\$1,050.00	\$4,377.72	\$1,650.00	\$3,148.00	\$0.00	\$0.00	\$19,135.72

NOTE: ONLY ACTUAL EXPENSES ARE REIMBURSED. DETAILED RECEIPTS & PROOF OF PAYMENT REQUIRED.

Meals Breakdown for May 2023
Professional Leaves

Name	Role	School	Arrival/ Start Date	Departure/ End	Day #1	Day #2	Day #3	Day #4	Day #5	Day #6	Total Meals*
SkillsUSA National Leadership Conference 210 Peachtree Street NW Atlanta, GA 30303 Dates: June 19-24, 2023											
Mollie Chase	CTE Teacher	MST	6/19/2023	6/24/2023	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$300.00
Meaghan Lunderville	CTE Teacher	MST	6/19/2023	6/24/2023	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$300.00
Total Event Costs					<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$600.00</u>
Cinderella Hair Extension Certification 5 Pinkerton Street Derry, NH 03038 Date: June 16, 2023											
Mollie Chase	CTE Teacher	MST	6/16/2023	6/16/2023	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Meaghan Lunderville	CTE Teacher	MST	6/16/2023	6/16/2023	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Event Costs					<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
2023 National Community Schools & Family Engagement Conference											
Nicole Doherty	Ex. Dir. Teach. & Learn.	SAU	6/6/2023	6/9/2023	\$50.00	\$50.00	\$50.00	\$25.00	\$0.00	\$0.00	\$175.00
Aimee Kereage	Comm. Part. Coord.	SAU	6/6/2023	6/9/2023	\$50.00	\$50.00	\$50.00	\$25.00	\$0.00	\$0.00	\$175.00
Lisa DeLacey	Curr. Direct. Element.	SAU	6/6/2023	6/9/2023	\$50.00	\$50.00	\$50.00	\$25.00	\$0.00	\$0.00	\$175.00
Tina Proulx	Curr. Direct. Middle	SAU	6/6/2023	6/9/2023	\$50.00	\$50.00	\$50.00	\$25.00	\$0.00	\$0.00	\$175.00
Jason Bonilla	BOSC Ward 5	BOSC	6/6/2023	6/9/2023	\$50.00	\$50.00	\$50.00	\$25.00	\$0.00	\$0.00	\$175.00
Tina Philibotte	Chief Equity Off.	SAU	6/6/2023	6/9/2023	\$50.00	\$50.00	\$50.00	\$25.00	\$0.00	\$0.00	\$175.00
Total Event Costs					<u>\$300.00</u>	<u>\$300.00</u>	<u>\$300.00</u>	<u>\$150.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,050.00</u>
Total Meal Costs for Leaves:					<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$250.00</u>	<u>\$100.00</u>	<u>\$100.00</u>	<u>\$1,650.00</u>

*Meal allocation per day, including travel days - Breakfast (\$10); Lunch (\$15); Dinner (\$25); daily maximum \$50

Dated receipts are required for meal reimbursements. Reimbursements are provided for allowable purchases up to the maximum allowed for each meal.

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: RFP Results – Stop Loss Health Insurance (\$1,305,292.00)

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the contract with Anthem for the Stop Loss Medical Insurance Coverage for a period of 12-months starting July 1, 2023 through June 30, 2024 and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE Stop Loss Health Insurance RFP

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

Each year our Consultant, Workplace Benefit Solutions (WBS) performs a bid for qualified carriers to provide a quote for the Manchester School District's Stop Loss Insurance. Stop Loss is a key component of our self-funded medical insurance plan as it provides coverage for catastrophic claims. In the case of MSD, individual Stop Loss insurance will pay claims in excess of \$250,000 for any individual on the plan during the plan year. This coverage is important as claims exceeding \$500,000 or even \$1,000,000 are becoming more common in the marketplace. Stop Loss also covers the plan in the very unlikely event that claims exceed 125% of the expected cost. The results of the bid to eight vendors show the incumbent Anthem as the lowest bidder at 9.8% over current rates.

Our recommendation is to remain with Anthem as the Stop Loss carrier for the new plan year.

The results of the RFP are attached.

FISCAL IMPLICATIONS:

\$1,305,292.00 Estimated Annual Cost (Expenditure) (**Fiscal verification:** KD)

RECOMMENDATION:

The Committee on Finance & Facilities moves to approve the contract with Anthem for the Stop Loss Medical Insurance Coverage for a period of 12-months starting July 1, 2023 through June 30, 2024 and forward this item to the Board of School Committee for approval.

Presented by:

Karen DeFrancis

Karen DeFrancis
Chief Financial Officer

Prepared by:

Karen DeFrancis

Karen DeFrancis
Chief Financial Officer

Approval:

Jennifer Gillis

Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:

Jim O'Connell

Jim O'Connell, Chair
Finance & Facilities Committee

Stop Loss Comparison for: Manchester School District
For Effective Date: July 1, 2023 - June 30, 2024

04/21/2023
\$250,000 ISL

Current Enrollment	
Single	473
Two Person	339
Family	547
Total	1,359



		Current	Renewal		
					
		\$250,000 24/12 Spec 24/12 Agg	\$250,000 24/12 Spec 24/12 Agg	\$250,000 24/12 Spec 24/12 Agg	\$250,000 24/12 Spec 24/12 Agg
Fixed Costs					
Individual Stop Loss Premium Annual	Single			\$ 43.04	\$ 34.81
	Family			\$ 152.70	\$ 120.85
	PEPM	\$ 67.91	\$ 75.04	\$ 114.53	\$ 90.90
Aggregate Stop Loss Premium Annual		\$ 1,107,476	\$ 1,223,752	\$ 1,867,801	\$ 1,482,459
Total Annual Premium	PEPM	\$ 5.00	\$ 5.00	\$ 2.74	\$ 4.51
		\$ 81,540	\$ 81,540	\$ 44,684	\$ 73,549
Percent Change		9.8%		60.8%	30.9%
Other Fixed Costs⁽⁴⁾					
Annual Cost	Stop Loss Carve Out Fee PEPM	\$ -	\$ -	\$ 2.00	\$ 2.00
		\$ -	\$ -	\$ 32,616	\$ 32,616
Total Fixed Cost Liability		\$ 1,189,016	\$ 1,305,292	\$ 1,945,101	\$ 1,588,624
Percent Change		9.8%		63.6%	33.6%

Notes:

1. HM Life, Sun Life, Symetra, Unum and Voya declined to issue proposals because they could not be competitive with the current program. HCC rescinded their proposal after a review of March data.
2. Anthem charges a \$2.00 PEPM carveout fee if stop loss is placed with a third party vendor.
3. Anthem's renewal is firm.

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: FEV Tutoring Funding Increase (\$130,000.00)

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the FEV Tutoring, Inc increase of \$130,000.00 and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE: FEV Tutoring Funding Increase

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

On November 9, 2022, a request was made for an additional 12,500 tutoring hours that would last through June 30, 2023. Over 1,500 MSD students across 20 school sites have participated in over 15,000+ Hours of Live 1:1 Instruction this school year. At this time, Manchester Schools have

- Students Scheduled: We have 573 active students scheduled for tutoring sessions across the District with FEV Tutor.
- Schools Participating: We have 20 school sites up and running, including 21C Sites and new MS Essentials Classrooms.
- Usage: Manchester students have utilized 14,577.87 tutoring hours for AY 22-23 since 8/1. During the week of 3/26 - 4/1, 534 hours were used.

FEV Tutoring will be utilized during the Summer of 2023 to provide review and targeted skill practice for students needing academic support to be ready to access grade-level material in the next grade.

- Utilize Spring iReady data
- 21 Century
- Review Competency-Based Standards not mastered by students
- APEX support for Credit-Recovery

FISCAL IMPLICATIONS:

\$130,000 for an additional 5,000 hours of tutoring through August 30, 2023.

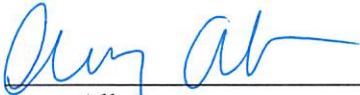
Funding Source: Esser II (Expenditure)

(Fiscal verification: )

RECOMMENDATION:

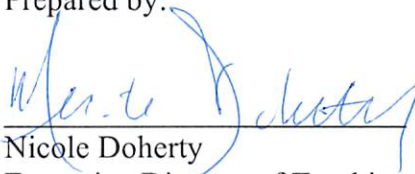
The Committee on Finance & Facilities moves to approve FEV Tutoring, Inc and forward this item to the Board of School Committee for approval.

Presented by:



Amy Allen
Assistant Superintendent
Teaching, Learning & Leading

Prepared by:



Nicole Doherty
Executive Director of Teaching and Learning

Approval:



Jennifer Gillis Ed.D.
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: RFP Results – School Office Supplies

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the award for the School and Office Supplies contract to Staples and WB Mason for Fiscal Year 2024, in the amount of \$330,000.00, and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE RFP Results-School & Office Supplies

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

A Request for Proposal was issued for School & Office Supplies for fiscal year 2024. The proposal asked for quotes on the "Top 50 Most Frequently Ordered School & Office Supply Items". The items were a combination of the most commonly used items as well as the highest dollar amount items purchased in the district. The proposal also requested a flat discount rate off the vendor's catalog price.

An analysis of the "Top 50 Most Frequently Ordered School & Office Supply Items" along with other randomly selected office products used throughout the district was prepared. The attached analysis demonstrates that both Staples & W.B. Mason's pricing with their respective 60% & 54% catalog discounts will allow the district to achieve the best overall value and savings for their school & office supply needs.

Vendor

Flat Rate Catalog Discount

Cascade	55%
Discount School Supply	3%
Really Good Stuff	3%
S&S Worldwide	20%
Staples	60%
WB Mason	54%

FISCAL IMPLICATIONS:

\$330,000.00 estimated annual school & office supply orders (Expenditure)

(Fiscal verification: KD)

RECOMMENDATION:

The Committee on Finance & Facilities moves to approve the award for the School & Office Supplies contract to Staples & W.B. Mason for Fiscal Year 2024 and forward this item to the Board of School Committee for approval.

Presented by:



Karen DeFrancis
Chief Financial Officer

Prepared by:



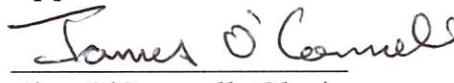
Karen DeFrancis
Chief Financial Officer

Approval:



Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee

FY24 School & Office Supply RFP Results

Description	Size	Unit	Cascade		Discount School Supply		Really Good Stuff		S&S Worldwide		Staples		WB Mason	
			Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%
Essay & Composition Paper White, short way, no side ruling, 3/8" blue ruled - 500 pack	8 x 10 1/2	Ream	\$6.99	\$3.15	NO BID	NO BID	NO BID	NO BID	\$12.91	\$10.33	\$11.64	\$4.39	\$9.59	\$4.41
Avery Economy View Vinyl Binder w/round rings 1/2" capacity with round rings		Each	\$4.79	\$2.16	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$7.66	\$1.32	\$2.88	\$1.32
Assorted Contruction Paper 58 lb., 9 x 12, Assorted Colors, 50 Sheets/Pack	9 x 12	Pkg/50	\$2.55	\$1.15	\$1.42	\$1.38	NO BID	NO BID	\$1.82	\$1.46	\$3.26	\$1.18	\$2.18	\$1.00
Composition Books Plain Flexible Manila Tag Cover, 11/32" ruled, 48 pages	7 x 8 1/2	Each	\$1.79	\$0.81	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$3.44	\$1.20	\$0.87	\$0.40
Insertable Dividers 5 Tab, Multicolor		Each	\$1.35	\$0.61	NO BID	NO BID	NO BID	NO BID	\$2.56	\$2.05	\$3.01	\$1.21	\$2.36	\$1.09
Composition Books Black Marble Cover - wide margin 3/8" ruled, 100 sheets	9 3/4 x 7 1/2	Each	\$4.45	\$2.01	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$7.73	\$3.88	\$2.93	\$1.35
Composition Books Black Marble Cover - wide margin wide ruled, 100 sheets	7 1/2" x 9 3/4"	Doz.	\$42.72	\$19.22	\$34.99	\$33.94	NO BID	NO BID	NO BID	NO BID	\$92.76	\$46.56	\$35.16	\$16.20
Pacon Filler Paper wide rule, red ruled both sides, 3 hole punched, 200 pack		Ream	\$6.18	\$2.80	\$4.18	\$4.05	NO BID	NO BID	\$5.86	\$4.69	\$4.83	\$4.39	\$4.49	\$2.07
Easel Pad 11" rule, white, 50 sheets/pad 2 pad pack	27" x 34"	2 Pack	\$39.12	\$17.61	\$69.98	\$67.88	NO BID	NO BID	\$29.95	\$23.96	\$74.99	\$15.52	\$77.57	\$35.68
Spiral Bound Single Subject Notebooks Legal ruled, perforated, wide margin, 3 holed punched - 70 sheets	8 x 10 1/2	Each	\$3.39	\$1.53	\$3.76	\$3.65	NO BID	NO BID	\$3.98	\$3.18	\$4.49	\$1.10	\$2.88	\$1.32
Post-it Easel Pad Self Stick, white, 30 sheets/pad 6 pad pack	25" x 30"	6 Pack	\$315.00	\$141.75	NO BID	NO BID	NO BID	NO BID	\$170.38	\$136.30	\$91.24	\$54.03	\$275.88	\$126.90
Exam Book Blue Stapled Cover, wide ruled with margins, 8 sheets	7" x 8 1/2"	50/pack	\$12.79	\$5.76	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$65.00	\$22.00	\$22.00	\$10.12
Two pocket portfolios 9 1/4 x 11 1/4, Assorted Colors	9 1/4" x 11 1/4"	25/Box	\$13.79	\$6.21	NO BID	NO BID	NO BID	NO BID	\$24.13	\$19.30	\$36.10	\$10.39	\$12.85	\$5.91
Manila Tagboard - Heavyweight	9" x 12"	Pkg/100	\$8.89	\$4.01	\$7.27	\$7.05	NO BID	NO BID	\$12.91	\$10.33	\$10.54	\$4.00	\$9.39	\$4.32
Classic Crayola Crayons in Tuck Box - 16 Pack (No substitutes)		Box	\$3.99	\$1.80	\$2.85	\$2.76	NO BID	NO BID	NO BID	NO BID	\$2.34	\$1.60	\$2.33	\$1.07
Classic Crayola Large Crayons in Tuck Box, 8 Pack (No substitutes)		Box	\$2.15	\$0.97	\$1.95	\$1.89	NO BID	NO BID	NO BID	NO BID	\$4.29	\$3.71	\$1.22	\$0.56
Crayola Non-washable Classpack Markers, Broadpoint, 16 Assorted Colors- 256/Box (No substitutes)		Box	\$149.75	\$67.39	\$115.99	\$112.51	NO BID	NO BID	\$98.70	\$78.96	\$120.82	\$40.65	\$117.60	\$54.10
Manila File Folders- 1/3 cut, assorted	Letter	100/Box	\$27.49	\$12.38	\$36.00	\$34.92	NO BID	NO BID	\$18.89	\$15.11	\$29.99	\$9.80	\$23.10	\$10.63
Smead Pressboard Classification Folder Letter size, four section, red, 10/box, 2/5 cut top tabs	Letter	10/Box	\$21.95	\$9.88	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$83.90	\$27.33	\$66.80	\$30.73
Disposable Face Mask, 3-Ply, Ear Loop, Adult		50/Box	\$37.95	\$17.08	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$24.99	\$12.28	\$18.99	\$8.74
Disposable Face Mask, 3-Ply, Kid		50/Box	\$33.95	\$15.28	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$24.99	\$12.28	\$18.99	\$8.74

FY24 School & Office Supply RFP Results

Description	Size	Unit	Cascade		Discount School Supply		Really Good Stuff		S & S Worldwide		Staples		WB Mason	
			Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%
Universal Woodcase Pencil w/ eraser – Yellow barrel, #2 (No substitutes)	#2	Doz.	\$2.89	\$1.31	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$5.68	\$1.42	\$5.12	\$2.36
Ticonderoga #2 Woodcase Pencils with Eraser – Yellow barrel (No substitutes)	#2	Doz.	\$4.95	\$2.23	NO BID	NO BID	NO BID	NO BID	\$8.21	\$6.57	\$6.91	\$2.39	\$6.05	\$2.78
Universal General Purpose Masking Tape – 1" x 60 yds with 3" core – 3 pack		3/Pack	\$8.97	\$4.05	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$9.99	\$4.60
Glue Stick, Permanent Non-toxic, Odorless .29 oz., Purple or White, Dries clear		60 Pack	\$59.15	\$26.62	\$39.99	\$38.79	NO BID	NO BID	NO BID	NO BID	\$16.59	\$7.87	\$16.06	\$7.39
Scotch Transparent Glossy Tape Refill Rolls (3/4" x 1296" with 1" core) - 12 pack (No substitutes)		Doz.	\$55.80	\$25.11	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$91.40	\$36.56	\$51.12	\$23.52
Desk Highlighters Chisel tip, fluorescent yellow	Desk Style	Doz.	\$9.48	\$4.27	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$18.19	\$5.44	\$4.12	\$1.90
Universal Medium Binder Clips 5/8" capacity, 1 1/4" wide, black/silver		Doz.	\$1.89	\$0.86	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$3.20	\$1.19	\$3.88	\$1.78
Universal Clasp Heavyweight Envelopes 28#	12" x 15 1/2"	100/Box	\$24.85	\$11.19	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$24.99	\$10.79	\$22.97	\$10.57
Universal Business #10 Envelopes 24# White, 500/box		500/Box	\$23.75	\$10.69	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$23.73	\$12.30	\$24.75	\$11.39
Post-it Notes-Supernova 3" x 3" unlined, 70 sheets per pad	3" x 3"	24 Pack	\$55.75	\$25.09	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$39.16	\$32.44	\$48.72	\$22.41
Durable 3 Ring View Binder, 2" Round Ring		Each	\$7.75	\$3.49	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$11.67	\$2.58	\$4.88	\$2.24
Swingline Standard Strip Desk Stapler 15 sheet capacity		Each	\$14.50	\$6.53	\$7.99	\$7.75	NO BID	NO BID	\$23.43	\$18.74	\$6.67	\$3.71	\$8.97	\$4.13
Standard Staples 1/4" leg, 20 page capacity, full strip		5,000/Box	\$1.89	\$0.86	\$3.77	\$3.65	NO BID	NO BID	\$2.99	\$2.39	\$6.34	\$1.68	\$5.01	\$2.30
X-ACTO Electric Pencil Sharpener, AC-Powered (No substitutes)		Each	\$24.95	\$11.23	\$69.99	\$67.89	NO BID	NO BID	\$45.70	\$36.56	\$26.66	\$10.04	\$40.67	\$18.71
Dry Erase Marker Chisel tip, low odor, black		Doz.	\$34.15	\$15.37	\$9.99	\$9.69	NO BID	NO BID	NO BID	NO BID	\$21.39	\$3.22	\$5.63	\$2.59
Dry Erase Marker Chisel tip, low odor, assorted, 4/set		Each	\$10.25	\$4.62	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$9.70	\$3.76	\$2.24	\$1.03
Dry Erase Masonite Lap Board, Unruled	12" x 9"	12/Set	\$25.20	\$11.34	\$46.10	\$44.72	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$28.84	\$13.27
Durable Replacement Panels for SHERPAVARIO Reference Display System, Asst. Colors		5/Set	\$31.49	\$14.18	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$49.45	\$22.75
Crayola 16-Semi Moist Oval Watercolor Pans, 1 Brush (No substitutes)		Each	\$16.49	\$7.43	\$5.23	\$5.07	NO BID	NO BID	\$8.62	\$6.90	\$7.19	\$1.60	\$5.62	\$2.59
Lysol Brand Disinfectant Wipes, 2 Canisters/Pack (No substitutes)		3/Pks/ Carton	\$38.85	\$17.49	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$59.88	\$27.54
Duracell CR2 Lithium Batteries (No substitutes)		Each	\$8.80	\$3.96	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$14.99	\$4.27	\$11.99	\$5.52

FY24 School & Office Supply RFP Results

Description	Size	Each Unit	Cascade		Discount School Supply		Really Good Stuff		S & S Worldwide		Staples		WB Mason	
			Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%	Catalog \$	Net Cost/%
Crayola Colored Pencils 14 Assorted Colors-462/Box		Box	\$152.29	\$68.54	\$121.87	\$118.21	NO BID	NO BID	NO BID	NO BID	\$102.40	\$42.50	\$121.74	\$56.00
Crayola Fine Line Markers 10 Assorted Colors-200/Box		Box	\$135.09	\$60.80	\$102.88	\$99.79	NO BID	NO BID	\$113.50	\$90.80	\$108.45	\$36.49	\$108.45	\$49.89
Fellows Laminating Pouches, letter size,, Hot Pouch, 3 mil	9" x 11 1/2"	100/Pack	\$35.50	\$15.98	\$94.69	\$91.85	NO BID	NO BID	NO BID	NO BID	\$27.59	\$14.74	\$29.99	\$13.80
GBC HeatSeal Lamination 1.5 mil, 1" core, 25" x 500 ft.	25" x 500 ft.	2/Box	\$372.00	\$167.40	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$95.15	\$36.68	\$145.50	\$66.93
C-Line, Classroom Connector School- To-Home Folders, Assorted		25/Box	\$99.75	\$44.89	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$20.99	\$7.44	\$59.88	\$27.54
Mead Wireless Neatbook, Notebook, Wide Ruled , 8" x 10 1/2", 80 sheets	8" x 10 1/2"	Each	\$3.15	\$1.42	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$7.86	\$1.71	\$3.97	\$1.83
Expo, Low odor, Dry Erase Marker, Ultrafine		Doz.	\$19.80	\$8.91	NO BID	NO BID	NO BID	NO BID	NO BID	NO BID	\$17.87	\$3.43	\$25.08	\$11.54
Elmer's Glue, washable, 4 oz.		Each	\$2.19	\$0.99	\$27.49	\$26.67	NO BID	NO BID	\$1.75	\$1.40	\$2.49	\$0.52	\$2.43	\$1.12
Totals			\$2,022.60	\$910.41	\$808.38	\$784.11	NO BID	NO BID	\$586.29	\$469.03	\$1,425.27	\$563.69	\$1,623.06	\$746.68
Flat Rate % on above and on catalog \$			55%		3%		3%		20%		60%		54%	

Notes:

- 1.) Really Good Stuff offered no bid on all items; however, offered 3% off on catalog items.
- 2.) S&S Worldwide offers 20% off list prices at time of ordering. Free shipping on stock items only.
- 3.) Staples offers free shipping only on orders \$50.00 and more.
- 4.) Staples will hold list prices for 2023-2024 school year for bid items but will adjust list prices on non-bid items every 60 days as manufacturer's list prices change.
- 5.) WB will hold all School Supply Catalog item list prices for the 2023-2024 school year even if manufacturer's list prices change.

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: RFP Results – Copy/Printer Paper

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the award for the Copy/Printer Paper contract to WB Mason for Fiscal Year 2024, in the amount of \$121,112.00, and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,

A handwritten signature in blue ink that reads "Angela Carey".

Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE RFP Results-Copy/Printer Paper

COMMITTEE ON FINANCE & FACILITIES MEETING OF: May 10, 2023

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND:

A Request for Proposal (RFP) was issued for Copy/Printer Paper for fiscal year 2024 with two vendors responding to the posting. Attached is a detailed analysis of the results based on estimated volumes.

The proposal asked for quotes on the five most commonly purchased copy/printer paper types/sizes in the District. In addition, the proposal requested a guaranteed price per ream/case including shipping and inside delivery.

FISCAL IMPLICATIONS:

\$121,112.00 estimated annual copy/printer paper orders (Expenditure)

(Fiscal verification: KD)

RECOMMENDATION:

The Committee on Finance & Facilities moves to approve the award for the Copy/Printer Paper contract to W.B. Mason for Fiscal Year 2024 and forward this item to the Board of School Committee for approval.

Presented by:



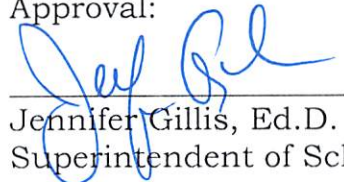
Karen DeFrancis
Chief Financial Officer

Prepared by:



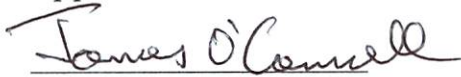
Karen DeFrancis
Chief Financial Officer

Approval:



Jennifer Gillis, Ed.D.
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee

Fiscal Year 2024

A Request for Proposal was issued for copy/prINTER paper for fiscal year 2024. The proposal asked for quotes on the five most commonly purchased copy/prINTER paper types/sizes in the District. The proposal requested a guaranteed price per ream/case including shipping and inside delivery.

The results are as follows:

<u>Vendor</u>	<u>Paper Type/Size</u>	<u>Price Per Ream/Case</u>	<u>Estimated Annual Cost</u>
Staples	White 20# - (8.5" x 11")	\$8.41/\$40.97	\$122,910.00
	White 20# - (8.5" x 14")	\$11.28/\$56.09	\$560.90
	Color 20# - (8.5" x 11")	N/A/\$55.99	\$2,239.60
	Color 24# - (8.5" x 11")	\$16.31/\$85.70	\$428.50
	Color 65# - (8.5" x 11")	\$19.95/\$199.50	\$1,995.00
	Total Est. Cost		\$128,134.00
W. B. Mason	White 20# - (8.5" x 11")	\$4.16/\$39.11	\$117,330.00
	White 20# - (8.5" x 14")	\$5.97/\$56.00	\$560.00
	Color 20# - (8.5" x 11")	\$4.97/\$46.80	\$1,872.00
	Color 24# - (8.5" x 11")	\$9.00/\$90.00	\$450.00
	Color 65# - (8.5" x 11")	\$9.00/\$90.00	\$900.00
	Total Est. Cost		\$121,112.00

NOTE: Staples will adjust paper prices every 90 days. W.B. Mason will hold prices for 2023-2024 School Year.

The estimated annual costs above are based on the following quantities ordered for the last 12-month period:

White 20# - (8.5" x 11") – 3,000 Cases
 White 20# - (8.5" x 14") – 10 Cases
 Color 20# - (8.5" x 11") – 40 Cases
 Color 24# - (8.5" x 11") – 5 Cases
 Color 65# - (8.5" x 11") – 10 Cases

After analyzing the results, it is the recommendation of the administration that the Finance Committee approve the award for the copy/prINTER paper contract to W.B. Mason Co., Inc. for fiscal year 2024 and forward to the Board of School Committee for approval.

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O’Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: RFP Results – STA Transportation – Approval for the District to Negotiate the Contract

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to authorize the Manchester School District to negotiate a contract with Student Transportation of America and forward this item to the full Board of School Committee for approval.

Committee Members Turner, Soule, and Potter were in favor.

Committee Member Hamer abstained.

Committee Member O’Connell was opposed.

Respectfully submitted,

A handwritten signature in blue ink that reads "Angela Carey". The signature is written in a cursive, flowing style.

Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE: STA Transportation Services Contract

COMMITTEE ON FINANCE AND FACILITIES MEETING OF: 5/10/23

ACTION: X **CONSENT:** **INFORMATION:**

BACKGROUND:

As a result of the 3rd RFP for transportation services the Manchester School District received one complete proposal. This proposal from Student Transportation of America (STA) was complete. It has been presented to provide a minimum of 13 buses daily to the Manchester School District. These 13 buses with proper scheduling will cover the portion of the district service that is not serviced by MTA. STA will service 11 Schools. These include: Bakersville Elementary Beech Street Elementary, Highland Goffes Falls Elementary, Jewett Street Elementary, McDonough Elementary, Northwest Elementary, Parker Varney Elementary, Middle School at Parkside, Southside Middle School, Memorial High School, and West High School.* All regular transportation services as well as these schools' associated field trips and athletic transportation needs. In addition, Charter School transportation for Founders Academy, Krieva, Holy Family, Spark Academy and Mill's Falls is covered by this proposal. The proposal is for a 5 year contract. STA is committed to providing an additional two buses for utilization for the 2023/2024 school year to provide greater flexibility or to begin relieving MTA of routes as MTA looks to transition from service of the Manchester School District. STA is willing to continue to expand their offerings in years 2-5 to absorb the schools and associated routes currently serviced by MTA for the 2023/2024 school year. The proposed rates and associated information are inline with the expectations and characteristics of those in place with our current provider.

* See service breakdown below

FISCAL IMPACT:

The cost per bus on an annual basis to service the Manchester School District are as follows:

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
	\$73,500.00	\$77,175.00	\$81,033.75	\$85,085.00	\$89,339.25

The costs for STA are structured as follows for the utilization minimum of 13 buses.

<u>Year</u>	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Buses	13	13	13	13	13
Cost per day per bus	\$420.00	\$441.00	\$463.05	\$486.20	\$510.51
Annual Total	\$955,500	\$1,003,275	\$1,053,387.50	\$1,106,105	\$1,161,410.25

Field/Athletic Trips

<u>Cost per Hour/per mile</u>	\$65.00/.60	\$68.25/.63	\$71.65/.66	\$75.25/.70	\$79.00/.75
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Total 5 year contract amount: \$5,279,677.75 (13 Bus minimum)

FISCAL VERIFICATION: AD

RECOMMENDATION:

It is moved the Manchester School District be authorized to negotiate a contract with Student Transportation of America for a 5 year contract (7/1/23 to 6/30/28) for an amount not to exceed per the rates established above for a period of 5 years and forward this item to the Board of School Committee for approval.

Prepared by:

Forrest Ransdell

Assistant Superintendent, Operations

Presented by:

Forrest Ransdell

Assistant Superintendent, Operations

Approval:

Dr. Jennifer Gillis
Superintendent of Schools

Approval:

James O'Connell
Jim O'Connell, Chair
Finance and Facilities Committee

Transportation Service Overview

School	Provider
Bakersville Elementary	Student Transportation of America
Beech Street Elementary	Student Transportation of America
Highland Goffes Falls Elementary	Student Transportation of America
Jewett Street Elementary	Student Transportation of America
McDonough Elementary	Student Transportation of America
Northwest Elementary	Student Transportation of America
Parker Varney Elementary	Student Transportation of America
Middle School at Parkside	Student Transportation of America
Southside Middle School	Student Transportation of America
Memorial High School	Student Transportation of America
West High School	Student Transportation of America
Founders Academy	Student Transportation of America
Krieva	Student Transportation of America
Holy Family	Student Transportation of America
Spark Academy	Student Transportation of America
Mill's Falls	Student Transportation of America

Green Acres Elementary	Manchester Transit Authority
Smyth Road Elementary	Manchester Transit Authority
Webster Elementary	Manchester Transit Authority
Weston Elementary	Manchester Transit Authority
Hillside Middle School	Manchester Transit Authority
McLaughlin Middle School	Manchester Transit Authority
Central High School	Manchester Transit Authority
Manchester School of Technology	Manchester Transit Authority

Notes: Gossler Park and Wilson Elementaries do not have bus service as they are walking schools.
The MTA portion, while not 50% of schools, does represent 50% of services as schools have larger bus riding populations and has a greater number of buses and routes.

TO: Board of School Committee

FROM: Committee on Finance and Facilities
Committee Members O'Connell, Soule, Turner, Hamer and Potter

DATE: May 22, 2023

RE: Transfer from CIP 711621

At the May 10, 2023, Committee on Finance and Facilities meeting, it was moved to approve the transfer of \$12,138.50 from CIP 711621 for the Tennis Courts at West High School and forward this item to the full Board of School Committee for approval.

Committee Members O'Connell, Turner, Soule, Hamer and Potter were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE: Parks and Recreation Request for Transfer of CIP Deferred Maintenance Funding

COMMITTEE ON FINANCE AND FACILITIES MEETING OF: 5/10/23

ACTION: X **CONSENT:** **INFORMATION:**

BACKGROUND:

As noted in earlier reports the Tennis Courts located at West High School have been approved for renovation. These courts are maintained by the Manchester School District and the City of Manchester Parks and Recreation Department. As such, funding for improvements or modifications of these facilities is a shared responsibility with each entity supplying 50% of needed funds.

The attached request made to the Board of Mayor and Aldermen is to transfer the Manchester School District's share of the funding from CIP #711621 School Deferred Maintenance in the amount of \$12,138.50. This transfer will cover the District's Portion of the costs associated with the lowest bid for the project which totaled \$324,277.00.

FISCAL IMPACT:

Reallocation of existing CIP Deferred Maintenance Funds in the amount of \$12,138.50.

FISCAL VERIFICATION: KD

RECOMMENDATION:

The Subcommittee on Finance and Facilities approve the transfer of \$12,138.50 from CIP #711621 as noted in documentation.

Presented by:

Forrest Ransdell

Assistant Superintendent, Operations

Prepared by:

Forrest Ransdell

Assistant Superintendent, Operations

Approval:



Dr. Jennifer Gillis
Superintendent of Schools

Approval:



Jim O'Connell, Chair
Finance & Facilities Committee

Timothy J. Clougherty
Public Works Director

Owen P. Friend-Gray, P.E.
Deputy Public Works Director

Mark Gomez
Chief of Parks, Recreation & Cemetery



Commission
Tammy Harrison, Chair
David Flurey
Erika Connors
Erin Loomis Laughlin
Colin Manning

CITY OF MANCHESTER
Department of Public Works
Parks, Recreation & Cemetery Division

4/19/2023

Board of Mayor and Alderman
c/o CITY CLERKS OFFICE
One City Hall Plaza
Manchester, New Hampshire 03103

Attention: Alderman Will Stewart
Chairman, CIP Committee

Subject: Transfer of Funds to CIP 511223 - West High School Tennis Courts

Dear Alderman Stewart:

The Department of Public Works (DPW) respectfully requests that **\$12,138.50** be transferred from **CIP #711621 School Deferred Maintenance** and **\$12,138.50** be transferred from **CIP #510323 Parks Deferred Maintenance** for a total of **\$24,277.00**. The funds will cover the cost above the original **\$300,000.00** of **CIP #511223** of the lowest responsible bid for reconstructing the West High School tennis courts.

The reconstruction of the courts is an equal partnership between Parks, Recreation, and Cemetery Department and the Manchester School District. Manchester School District's representative Forrest Ransdell approved the reallocation of funds and the contract award valued at \$324,277.00. Revised Budget Authorizations are attached for all CIP projects to recognize the funds transfer.

A DPW representative will be available for discussion at the next Board of Mayor and Alderman meeting. In the meantime, if you have any questions, please do not hesitate to contact me at this office.

Best Regards,

Kate Waldo
Parks Project Manager

cc/ Tim Clougherty
Owen Friend-Gray
Mary Williams
Mark Gomez
Forrest Ransdell

CIP BUDGET AUTHORIZATION

CIP #: 511223	Project Year: 2023	CIP Resolution: 5/17/2022
Title: West HS Tennis Courts	Amending Resolution:	
Administering Department: DPW-Parks, Rec & Cemetery	Revision:	

Project Description: Reconstruction of six tennis courts at West High School. Funding represents 50% of estimated cost; other 50% to be transferred in at a later date from other school district funds.

Federal Grants	Federal Grant: No	Environmental	Review Required: No
	Grant Executed:		Completed:

Critical Events

1.	Project Initiation	7/1/2022
2.	Project Completion	6/30/2027
3.		
4.		
5.		

Line Item Budget

	BOND	MSD BOND		TOTAL
Salaries and Wages				
Fringes				
Design/Engineering				
Planning				
Consultant Fees				
Construction Admin				
Land Aquisition				
Equipment				
Overhead				
Construction Contracts				
Other	\$162,138.50	\$162,138.50		\$324,277.00
TOTAL	\$162,138.50	\$162,138.50		\$324,277.00

Revisions:

Rev #1 Acceptance of \$150,000 from CIP #711721 to address the 50% to be transferred in from other school district funds as required in the description.

Rev #2 Acceptance of \$12,138.50 from CIP #711621 and Acceptance of \$12,138.50 from CIP #510323 to cover the cost of the lowest bid to reconstruct courts

Comments:

CIP BUDGET AUTHORIZATION

CIP#: Project Year: CIP Resolution:
Title: Amending Resolution:
Administering Department Revision:

Project Description:

Funds to be used for maintenance and repair of school grounds including pavement, sidewalk, curb, fence, athletic field, landscaping, and other various improvements.

Federal Grants

Federal Grant: **Environmental** Review Required:
Grant Executed: Completed:

Critical Events

1. Project Initiation	7/1/20
2. Project Completion	
3.	
4.	
5.	

Line Item Budget

	MSD BOND			TOTAL
Salaries and Wages				
Fringes				
Design/Engineering				
Planning				
Consultant Fees				
Construction Admin				
Land Aquisition				
Equipment				
Overhead				
Construction Contracts				
Other	\$250,000			\$250,000
TOTAL	\$250,000			\$250,000

Revisions:

Rev #1 - Transfer \$12,138.50 into CIP 511223 to cover MSD's half of the cost of West HS Tennis Court Reconstruction not covered (Decrease from \$250,000 to \$237,861.50)

Comments:

CIP BUDGET AUTHORIZATION

CIP#: 510323 Project Year: 2023 CIP Resolution: 5/17/2022
Title: FY23 Parks Deferred Maintenance Amending Resolution: 4/19/2023
Administering Department: DPW - Parks, Rec & Cemeteries Revision: #1

Project Description:

Work to reestablish field surfaces, repair fencing, replace broken or work out equipment, repair benches, replace landscaping, fix drainage problems, and many other backlogged park and cemetery maintenance projects.

Federal GrantsFederal Grant: **Environmental**Review Required: Grant Executed: Completed: **Critical Events**

1.	Project Initiation	7/1/2022
2.	Project Completion	6/30/2037
3.		
4.		
5.		
		6/30/2037

Line Item Budget

	BOND			TOTAL
Salaries and Wages				
Fringes				
Design/Engineering				
Planning				
Consultant Fees				
Construction Admin				
Land Aquisition				
Equipment				
Overhead				
Construction Contracts				
Other	\$187,861.50			187,861.50
TOTAL	187,861.50			187,861.50

Revisions:

Rev #1 - Transfer \$12,138.50 into CIP 511223 to cover PRC's half of the cost of West HS Tennis Court Reconstruction not covered (Decrease from \$200,000 to \$187,861.50)

Comments:

TO: Board of School Committee

FROM: Committee on Student Conduct
Committee Members Leapley, Want, Perich, Gonzalez, Argeropoulos, Potter and Hamer

DATE: May 22, 2023

RE: Professional Development (PD) for Administrators: Restorative Conferencing

At the May 10, 2023, Committee on Student Conduct meeting, it was moved to approve the Professional Development with the International Institute of Restorative Practices and forward this item to the full Board of School Committee for approval.

Committee Members Leapley, Want, Gonzalez, Argeropoulos, Potter and Hamer were in favor.

Committee Member Perich was absent.

Respectfully submitted,

A handwritten signature in blue ink that reads "Angela Carey".

Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE: Professional Development for Administrators: Restorative Conferencing

COMMITTEE ON CONDUCT MEETING OF: 5/10/23

ACTION X CONSENT _____ INFORMATION _____

SIGNATURE REQUIRED _____ ORIGINAL ATTACHED _____

BACKGROUND: Goal #1 Strategy #2 in the strategic plan states to put in place Multi-Tiered System of Support (MTSS) a comprehensive framework rooted in supporting the "whole child". This strategy stresses to adopt an approach to student discipline that embraces "mediation / discussion based approaches" as part of MTSS. This approach would provide foundational support for promoting positive relationships and addressing what is happening with the student in order to prevent a situation from becoming chronic or escalating.

The International Institute of Restorative Practices hosts a 2 day in person training for up to 45 staff on Restorative Conferencing. This training would be held for **Administrators** and provide targeted Professional Development (PD) in conducting **peer mediation** as listed in the code of conduct as a Positive Behavior Action to support graduated sanctions. This PD will aim to improve administration's skills with peaceful conflict resolution and continue to develop positive interpersonal relationships with students. This supports school safety and violence prevention efforts, as well as targeting a reduction in exclusionary discipline practices. ***This does not mean ignoring applicable consequences. It is aimed at targeting the likelihood of future code of conduct violations from occurring and building the skill set of Administration.***

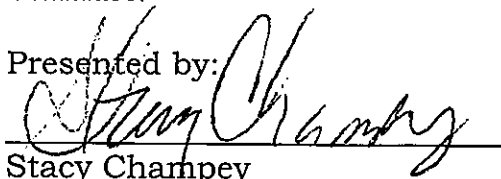
This PD will be supported at the District level by one of the District MTSS-B Coaches for sustainability.

FISCAL IMPLICATIONS: Funding for this training is an allowable use of Title II part A and has been approved by the State of NH Dept of Education: Total: \$11,250.00 (Professional Services \$9,900.00 + Books \$1,350.00)

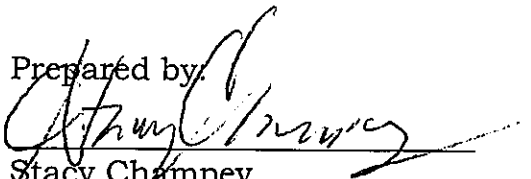
(Fiscal verification: KD)

RECOMMENDATION: That the Student Conduct Committee moves to approve this Professional Development with The International Institute of Restorative Practices and forward to the Board of School Committee.

Presented by:


Stacy Champey
District MTSS-B Coach

Prepared by:


Stacy Champey
District MTSS-B Coach

Approval:

Nicole Leapley
Conduct Committee

ALL STAFF LEARN EXPLICIT PROFESSIONAL SKILLS AND COMPETENCIES

The fundamental hypothesis of restorative practices is that people are happier, more productive and cooperative, and more likely to make positive changes when we do things with them rather than to them or for them. The essential elements and competencies taught in the Whole-School Change program help make this hypothesis a tangible reality.

THE ESSENTIAL ELEMENTS OF RESTORATIVE PRACTICES

Within two years of continual implementation, staff will consistently understand and use the following essential elements of restorative practices:

- Affective Statements
- Restorative Questions
- Small Impromptu Conversations
- Proactive Circles
- Responsive Circles
- Restorative Conferences
- Fair Process
- Reintegrative Management of Shame

KEY EDUCATIONAL COMPETENCIES

The essential elements help staff strengthen key educational competencies* that support a restorative school climate and culture:

- Compassion — support the academic and social-emotional needs of students
- Conflict Management — quickly resolve conflicts and repair harm through a range of restorative interventions
- Courage — deal with others directly and fairly by providing honest and constructive feedback
- Integrity and Trust — engage in honest self-reflection, including vulnerability and self-awareness
- Interpersonal Skills — build positive and active relationships with students, families and colleagues
- Listening — use restorative dialogue and questions, while being an attentive, active listener, to foster student voice
- Valuing Diversity — foster a climate of inclusion, with equitable and fair treatment of all students

INTENSIVE PROFESSIONAL DEVELOPMENT EXPERIENCES

ALL STAFF

All staff begin by attending two one-day events:

- Introduction to Restorative Practices
- Using Circles Effectively

SELECTED STAFF

Selected staff attend our two-day event:

- Facilitating Restorative Conferences

ADVANCED TRAININGS

We also offer advanced trainings, including:

- Aggression Replacement Training®
- Restorative Responses to Adversity & Trauma
- Restorative Leadership Development: Authority with Grace



Next

Put in place Multi-Tiered System of Supports (MTSS) system-wide - MTSS is a comprehensive framework used to provide targeted support for all learners. It is rooted in supporting the "whole child." It is necessary to better understand current identification practice and do a meaningful capacity building push across the system, but with a clear focus on all educators in PreK-3 (happening currently in pockets across the district). Adopt an approach to student discipline, as part of this the MTSS approach, that embraces a policy of mediation and discussion-based approaches.

B. LEVELS OF INTERVENTIONS/ SANCTIONS

1. Positive Behavior Actions

- a. Verbal redirection
- b. Special assignments
- c. Parent conferences
- d. Counseling (including SAP counseling)
- e. Peer mediation
- f. Anger management instruction and/or support
- g. Parent counseling
- h. Parent training
- i. Support from outside agency
- j. Parent collaboration

BOARD REPORT		STUDENT DISCIPLINE QUARTERLY REPORT 2022-2023					May 2023
School		Student Discipline Meeting		Results		Sent to Board of Conduct	
Elementary		0		--		0	
Middle School		9 (1 student x2 visits)		Return to School (7); Expelled (1); Meeting Pending (1)		3	
High School		2		Return to School (1); Placement Tutoring (1)		1	

QUARTERLY STUDENT DISCIPLINE REPORT				
May 2023				
Meeting Date	Elementary	Middle	High School	Action
02/22/2023		X		Suspension extended; return to school
03/07/2023		X		Conduct Hearing 03/20/2023; finish long term suspension; Expelled 03/24/2023
03/17/2023		X		Conduct Hearing 04/03/2023; finish long-term suspension; return to school
03/31/2023		X		Conduct Hearing 04/12/2023; suspension extended; return to school
03/29/2023			X	Conduct Hearing 04/12/2023; suspension extended; return to school
04/06/2023		X		Suspension extended; attend STRIVE; return to school
04/17/2023		X		Suspension extended; attend STRIVE; return to school
05/01/2023		X		Suspension extended; attend STRIVE; return to school
05/03/2023			X	Placement tutoring to begin on 05/04/23 until the end of the year
05/03/2023		X		Return to school; ten hours of Community Service set up by Principal
05/04/2023		X		Post Conduct Hearing discipline - meeting pending

TO: Board of School Committee

FROM: Special Committee on Education Legislation
Committee Members Parr, Want, Leapley, Attorney Cox Pelletier (designee for Dr. Gillis) and Representative Patricia Cornell

DATE: May 22, 2023

RE: BOSC Legislative Advocacy Priorities

At the May 17, 2023, Special Committee on Education Legislation meeting, it was moved to approve the revised Board of School Committee Legislative Advocacy Priorities and forward this item to the full Board of School.

Committee Members Parr, Want, Leapley, Attorney Cox Pelletier and Representative Cornell were in favor.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee

MANCHESTER SCHOOL DISTRICT

TITLE: BOSC Updated list of Legislative Priorities

COMMITTEE ON Full Board **MEETING OF:** May 22, 2023

ACTION: X **CONSENT:** **INFORMATION:**

BACKGROUND:

The Special Committee on Education Legislation developed additions to our list of Legislative Priorities. The original list was approved by the full Board in August 2022 and we have added items that advocate for preserving the local authority of the school district.

The updated list was approved unanimously by the Committee.

It is proposed that the BOSC approve the updated list of priorities attached.

FISCAL IMPACT: None.

FISCAL VERIFICATION:

RECOMMENDATION:

That the Board approve the attached updated list of Legislative Priorities.

Prepared by:

 Sean Parr

Sean Parr

Chair Education Legislation Committee

Presented by:

 Sean Parr

Sean Parr

List of BOSC Legislative Advocacy Priorities, initially approved at 8-22-22 meeting
Updated DRAFT, 5-8-23

To call the Manchester District Office and connect via phone, call: 603-624-6300

BOSC Contact: Sean Parr, Chair Education Legislation Committee, sparr@mansd.org, cell: 212-923-6612

EDUCATION FUNDING

- advocate for fully funding education in NH
- **oppose bills that diminish District's funding**
- Manchester District Staff contacts: Karen DeFrancis, Chief Financial Officer (kdefrancis@mansd.org) and Dr. Jennifer Gillis, Superintendent (jgillis@mansd.org)

RETIREMENT FUNDING

- advocate for increasing state portion of retirement funding for teachers
- Manchester District Staff contacts: Karen DeFrancis, Chief Financial Officer (kdefrancis@mansd.org) and Michelle Evans, HR Benefits Coordinator (hbenefits@mansd.org)

PANDEMIC-RELATED FUNDING

- advocate for additional state funding to address potential shortfalls due to reductions in student population counts used in adequacy aid formulas and in food and nutrition service formulas resulting from the COVID-19 pandemic.
- Manchester District Staff contacts: Karen DeFrancis, Chief Financial Officer (kdefrancis@mansd.org), Dr. Jennifer Gillis, Superintendent (jgillis@mansd.org), and Amy Allen, Assistant Superintendent of Teaching, Learning, and Leading (amyallen@mansd.org)

TARGETED FUNDING

- advocate for additional support to individual schools and districts with higher proportions of students in poverty, English language learners, and students receiving special education services
- Manchester District Staff contacts: Karen DeFrancis, Chief Financial Officer (kdefrancis@mansd.org), Nicole Doherty, Executive Director of Teaching & Learning (ndoherty@mansd.org), and Tina Philibotte, Chief Equity Officer (tphilibotte@mansd.org)

INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) FUNDING

- advocate mandatory funding for special education to fully meet the federal commitment to fund 40 percent of the “excess costs” of special education as promised since the 1975 adoption of federal special education laws (known as IDEA).
- Manchester District Staff contacts: Sharon DeVincent, Chief Student Services & Wellness Officer (sdevincent@mansd.org)

MEDICAID

- advocate that Medicaid be used as primary calculator for free and reduced Lunch numbers for NH school districts; advocate that Medicaid to Schools (MTS) be revised to allow greater flexibility in sign off (guidance counselors, e.g.); reduce administrative burden on localities; and fund an increase in per service fees.

- Manchester District Staff contacts: Sharon DeVincent, Chief Student Services & Wellness Officer (sdevincent@mansd.org), Nick D'Agostino, Medicaid to Schools Program Coordinator (ndagostino@mansd.org)

EARLY CHILDHOOD EDUCATION

- advocate for funding for universal Pre-K; Pre-K programming; and related facilities costs.
- Manchester District Staff contacts: Sharon DeVincent, Chief Student Services & Wellness Officer (sdevincent@mansd.org)

RENEWABLE ENERGY, ENVIRONMENTAL SUSTAINABILITY

- advocate for state incentives, opportunities, and targeted goals for energy efficiency and the expansion of renewable energy; resources for electric school buses; and capital funding dedicated to sustainability-related building construction, renovation, and infrastructure
- Manchester District Staff contacts: Karen DeFrancis, Chief Financial Officer (kdefrancis@mansd.org) and Forrest Ransdell, Assistant Superintendent of Operations (fransdell@mansd.org)

ASSESSMENT REFORM

- advocate for a reduction in the number and impact of mandated standardized assessments of students, teachers, and schools, moving toward a balanced system including performance-based assessments informing instruction
- Manchester District Staff contacts: Amy Allen, Assistant Superintendent of Teaching, Learning, and Leading (amyallen@mansd.org) and Nicole Doherty, Executive Director of Teaching & Learning (ndoherty@mansd.org)

STUDENT DISCIPLINE ALTERNATIVES

- advocate for availability of state funding resources for local school boards to implement alternatives to suspension and/or expulsion, such as restorative justice initiatives
- Manchester District Staff contacts: Forrest Ransdell, Assistant Superintendent of Operations (fransdell@mansd.org) and Katie Cox Pelletier, Chief Legal & Policy Officer (kcoxpelletier@mansd.org)

SCHOOL CONSTRUCTION

- advocate the development and funding of adequate and equitable state and federal programs to assist localities with public school construction, renovation, and major maintenance projects.
- Manchester District Staff contacts: Forrest Ransdell, Assistant Superintendent of Operations (fransdell@mansd.org)

LOCAL AUTHORITY

- oppose bills that diminish school districts' local control
- oppose bills that limit local authority of teachers' academic freedom



Jennifer Chmiel Gillis, Ed.D.
Superintendent of Schools

TO: Board of School Committee
FROM: Jennifer Gillis, Ed.D.
Superintendent of Schools
DATE: May 12, 2023
SUBJECT: Board Report

Dear Board Members,

Good News

•Year-end Events

Our year-end events have kicked off. It is wonderful to see our students engaged in some fun activities.

Grow our Learners

•Industry Recognized Credential Program at MST

During the week of April vacation, about 15 students participated in Industry Recognized Credential Program at MST. Students had the opportunity to earn up to 2 IRC's (one in First Aid and one in Customer Service) as well as create a resume.

•New Future for Females Event

On May 2 and May 3, over 130 Grade 8 and 50 High School Girls participated in the New Future for Females event at Girls at Work. The girls had the opportunity to explore over 25 different career opportunities, including BOCH, DECCO, ARMI, Forensic Science, national Guard, City Year, and XMA Corporation.

•Manchester Summer Learning

Manchester Summer Learning opportunities have expanded this year to include:

- 21st Century
- Blast off to Kindergarten
- Credit Recovery
- MST CTE Summer Camp
- Extended School year for PreK to high school
- Newcomer Academy
- YMCA Power Scholars
- IRC Camp

Statement of nondiscrimination: *It is the policy of the Manchester Board of School Committee, in its actions, and those of its employees, that there shall be no discrimination on the basis of age, sex, race, color, marital status, physical or mental disability, religious creed, national origin or sexual orientation for employment in, or operation and administration of any program or activity in the Manchester School District. The Title IX Coordinator is Atty. Katie Cox Pelletier for staff and students*

Grow our Educators

•May Professional Development Digest

May Professional Development Digest has many opportunities for our educators to continue to grow their practice. Please visit <https://www.smores.com/3aks9> to view the May edition.

•ESY

Planning continues for Extended School Year. The nominations for ESY Director and the 2 ESY Assistant Director positions will be on the next personnel report. The ESY administrative team have their first meeting scheduled for May 9th. At the meeting, the team will discuss staffing, student rosters, and ESY logistics.

Grow our Systems

•Central High School Quad Access

The access area to the Quad at Central High School commonly known as the "L" on Concord Street has again become an area of immediate concern with the return of warmer weather. A collaborative effort has been undertaken with various stakeholders to address the issue.

- Long term - We will convene to again look at ways to secure the bottom of the ramped/staired area leading from the Quad.
- Short Term - We have developed a response plan to the issues that have resumed there with warm weather.
- **Facilities**
The gate will be returned to the eastern third of the area per the approval of the Fire Marshal. Additional Signage will be placed clearly marking the space as "No Trespassing or Loitering." Additional motion activated lighting will be installed to keep the area illuminated to discourage loitering/trespassing.
- **Aramark**
The Day Porter will do a daily sweep of the area first thing in the morning to remove any trash or debris and clean up as needed.
The entire area was pressure washed during the Spring Break week.
As the night crews transit the area and the building, they will report any loitering to the PD for action.
- **Manchester Police Department**
The SROs will inspect this area each morning upon arrival and periodically in their travels during the day and before they leave each day to note anyone loitering and direct them to leave. Midnight patrol officers at night will make regular rounds of this spot and move people along regularly for several weeks to establish an enforcement presence.
- **City Security**
Will further research the use of the security night patrol visiting the site on some predetermined basis to address anyone at night and direct them to leave and interact with the PD in case of non-cooperation.
- **Parks and Recreation**
The City Park Rangers will review the area and remove any trash or other debris.

•**South Central Special Education Directors Retreat**

Sharon attended the South Central Special Education Directors Retreat on May 4th and May 5th. At the retreat, discussions and resources were shared in relation to the following areas: grading for special education students, paraprofessional guidelines, and supporting specially designed instruction. This information from the retreat will be shared with the district special education.

Upcoming Events and Areas of Work
Events

•**2023 Graduation Date and Times**

June 17, 2023 at SNHU Arena

Manchester School of Technology: 8 a.m. start (doors open at 7:40 a.m.)

Central: 10 a.m. start (doors open at 9 a.m.)

West: 2 p.m. start (doors open at 1 p.m.)

Memorial: 5:30 p.m. start (doors open at 4:30 p.m.)

•**Areas of Work**

- Transportation RFP
- Long-term Facilities Planning Project
- Course Registration
- Preparation for Staffing for 23-24 - Hiring Season

Attachments and Other Information

- Anthem Weekly Claims 3/22/23-3/28/23 \$547,481.88
- Anthem Weekly Claims 3/29/23-4/4/23 \$542,915.00
- Anthem Weekly Claims 4/5/23-4/11/23 \$581,836.40
- Anthem Weekly Claims 4/12/23-4/18/23 \$455,608.64
- Anthem Weekly Claims 4/19/23-4/25/23 \$642,969.91
- District-wide Enrollment Report 5-1-23
- School Food and Nutrition Services (SFNS) Department Update
- ESY Numbers

District Enrollment

School	School Name	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Other	Total
21505	MANCHESTER MEMORIAL HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	401	335	299	300	0	2	1337
21510	MANCHESTER HIGH SCHOOL CENTRAL	0	0	0	0	0	0	0	0	0	0	324	303	274	222	0	4	1127
21515	WESTON ELEMENTARY SCHOOL	110	78	67	68	65	77	54	0	0	0	0	0	0	0	0	0	519
21520	HILLSIDE MIDDLE SCHOOL	0	0	0	0	0	0	0	259	242	248	0	0	0	0	0	0	749
21525	MIDDLE SCHOOL AT PARKSIDE	0	0	0	0	0	0	204	213	221	187	0	0	0	0	0	0	825
21530	GOSSLER PARK SCHOOL	2	65	49	69	64	58	0	0	0	0	0	0	0	0	0	0	307
21540	PARKER-VARNEY SCHOOL	86	63	81	60	67	73	0	0	0	0	0	0	0	0	0	0	430
21545	BAKERSVILLE ELEMENTARY SCHOOL	88	47	53	53	64	56	0	0	0	0	0	0	0	0	0	0	361
21555	MANCHESTER HIGH SCHOOL WEST	0	0	0	0	0	0	0	0	0	0	219	178	164	158	0	1	720
21560	HIGHLAND-GOFFE'S FALLS SCHOOL	19	56	61	69	67	62	0	0	0	0	0	0	0	0	0	0	334
21565	MCDONOUGH SCHOOL	27	67	72	71	73	87	74	0	0	0	0	0	0	0	0	0	471
21575	SOUTHSIDE MIDDLE SCHOOL	0	0	0	0	0	0	168	205	184	225	0	0	0	0	0	0	782
21590	JEWETT STREET SCHOOL	42	76	91	74	91	99	0	0	0	0	0	0	0	0	0	0	473
21600	BEECH STREET SCHOOL-COMMUNITY	0	73	91	65	89	70	79	0	0	0	0	0	0	0	0	0	467
21605	SMYTH ROAD SCHOOL	38	71	64	75	52	63	77	0	0	0	0	0	0	0	0	0	440
21610	GREEN ACRES SCHOOL	6	84	61	58	82	59	78	0	0	0	0	0	0	0	0	0	428
21635	WEBSTER ELEMENTARY SCHOOL	58	42	64	64	56	62	61	0	0	0	0	0	0	0	0	0	407
21640	HENRY WILSON SCHOOL & COMMUNITY CENTER	0	53	74	69	66	72	73	0	0	0	0	0	0	0	0	0	407
23090	MANCHESTER SCHOOL OF TECHNOLOGY CTE	0	0	0	0	0	0	0	0	0	0	0	10	93	80	0	0	183
26435	NORTHWEST ELEMENTARY SCHOOL	0	101	104	96	95	90	0	0	0	0	0	0	0	0	0	0	486
27595	MCLAUGHLIN MIDDLE SCHOOL	0	0	0	0	0	0	5	235	204	218	0	0	0	0	0	0	662
29085	MANCHESTER SCHOOL OF TECHNOLOGY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	94	81	66	71	0	0	312
TEST	TEST Manchester	1	1	1	0	1	0	0	0	1	1	0	1	0	0	0	0	7
Totals		477	877	933	891	932	928	873	912	852	879	1038	908	896	831	0	7	12234

To: Karen DeFrancis, Chief Financial Officer

From: Jim Connors, Food Service Director

Date: April 27, 2023

RE: School Food and Nutrition Services (SFNS) department update

Extreme weather conditions in many growing regions are impacting fresh produce prices and product availability. These disruptions in field conditions will most likely have a ripple effect on product price and availability in the coming months as well.

RFP's for food products, nonfood supplies, consultant Dietitian services, and repair services for FY 2024 have been posted. We anticipate significant price increases over the current year.

We have hired 4 new staff to our department, but we are still short-staffed due to 2 employees on long-term medical leave.

Planning is underway for our summer food service programs. In the coming weeks we will also begin planning for a summer training session for cooks and managers.

The window for the processing of free and reduced-price meal eligibility applications opened in late August once district IT personnel completed the rollover and update of student information in the ASPEN system. Online applications can be accessed on our website, and application packets were distributed at all schools at the start of the school year. We can accept and process applications for the school year 2022-2023 up to the last day of the school year.

Free/Reduced Percentage Comparisons

	<u>September 26</u>			<u>February 26</u>	
2018/2019	8125	58.36%	2018/2019	7923	56.96%
2021/2022	6488	50.81%	2021/2022	5823	46.30%
2022/2023	6565	52.8 8%	2022/2023	6398	52.11%
	<u>October 7</u>			<u>March 31</u>	
2018/2019	8162	58.63%	2018/2019	7966	57.37%
2021/2022	6679	52.56	2021/2022	5837	46.40%
2022/2023	6689	54.24%	2022/2023	6390	52.12%
	<u>October 26</u>			<u>April 27</u>	
2018/2019	7781	55.93%	2018/2019	7986	57.58%
2021/2022	5679	44.81%	2021/2022	5855	46.65%
2022/2023	6140	50.22%	2022/2023	6432	52.61%
	<u>November 28</u>				
2018/2019	7828	56.30%			
2021/2022	5770	45.58%			
2022/2023	6245	50.68%			
	<u>December 31</u>				
2018/2019	7847	56.54%			
2021/2022	5788	45.85%			
2022/2023	6296	51.18%			
	<u>January 26</u>				
2018/2019	7886	56.68%			
2021/2022	5802	46.01%			
2022/2023	6330	51.43%			

2023 ESY by the Numbers

As of May 11, 2023

ESY Director - Amanda Egan

ESY Assistant Directors - Kaitlyn McManus (PK/Elem); Stacey Edgar (MS/HS)

ESY Admin Assistants - Lisa Joyce & Anne Smith (PK/Elem); Sue Sinotte (MS/HS)

ESY School Nurses (2) - To be determined

Anticipated Number of Students Attending by Grade Level											
PreK	KG	1st	2nd	3rd	4th	5th	6th	7th	8th	9-12	Total
60	30	35	21	40	22	33	16	11	9	27	304

Anticipated Number Student Needs by Service*									
Teacher	Para/RBT	SLP	OT	PT	1:1 Nurses**	AC	Transportation	Large Equip.	Other
30	50-60	180	75	50	20	4	172	14	30
*Subject to change. These numbers are estimates. **1:1 Nurses are contracted. Number of other contracted staff needed to be determined.									

Number of Staff Signed up to Work ESY						
Teacher***	Para/RBT***	SLP/SLPA	OT/OTA	PT	1:1 Nurses	Other
30	64	1	1	0	0	0
***This includes 6 SNHU teachers and up to 25 SNHU para.						

The next update will be sent by the end of day on May 30th.

NOTE: The revised contract, per the discussion on 4/10/23, is attached.

Recommendation: This item to be sent back to Teaching and Learning for 5/23/23.

TO: Board of School Committee

FROM: Committee on Teaching and Learning
Committee Members Soule, Turner, Dion, Argeropoulos and Tassey

DATE: April 10, 2023

RE: St. Anselm College Fellowship Program

At the March 28, 2023, Committee on Teaching and Learning meeting, it was moved to approve the St. Anselm's Teacher Education Fellowship Placement Agreement and forward this item to the full Board of School Committee for approval.

Committee Members Soule, Turner, and Argeropoulos were in favor.

Committee Member Dion was absent. Committee Member Tassey was absent at the time of this vote.

Respectfully submitted,



Angela Carey

Clerk of the Board of School Committee



To: Manchester Board of School Committee
From: Nicole Doherty
Executive Director of Teaching and Learning
Date: May 8, 2023
Subject: St. Anselm's Fellowship

This memo is to follow-up regarding the St. Anselm's College fellowship from the April 10th Board of School Committee. St. Anselm's College has a fellowship program to increase the teacher pipeline of special education teachers, a critical shortage area. The program is designed to provide an opportunity for NH-certified educators to earn their special education certification through the completion of coursework, including a year-long residency in a classroom setting. The fellow is actively engaged and immersed in the assigned elementary school daily, Monday through Friday, from August 28, 2023, to June 15, 2024.

Each fellow will meet competencies for special education licenses such as IEP development, IEP referral meetings, etc. (approximately 360 hours throughout the year - 36% of the school year). Outside of the 360 hours, the fellows can provide small group and individual instruction in reading and math as an interventionist teacher or may substitute for the special educator, paraprofessional, or classroom teacher, which will allow for services to continue and cost savings to the substitute line. Fellows will play a critical role in helping students who are struggling academically or behaviorally to succeed in school and to reach their full potential.

The cost of one fellow is \$25,000, which is directly applied to the fellow's tuition. Manchester School District may have up to five fellows. Through this partnership, the Manchester School District will increase the teacher pipeline for our most struggling learners while having cost savings (Intervention teacher cost, approximately \$75,000).

An updated agreement with Saint Anselm's College Teacher Education Fellowship Placement follows this memo.

Statement of nondiscrimination: It is the policy of the Manchester Board of School Committee, in its actions, and those of its employees, that there shall be no discrimination on the basis of age, sex, race, color, marital status, physical or mental disability, religious creed, national origin or sexual orientation for employment in, or operation and administration of any program or activity in the Manchester School District. The Title IX Coordinator is Atty. Katie Cox Pelletier for staff and students.

MANCHESTER SCHOOL DISTRICT

TITLE: St. Anselm's Teacher Education Fellowship Placement Agreement

COMMITTEE ON TEACHING AND LEARNING MEETING OF: March 28, 2023

ACTION: X CONSENT: _____ INFORMATION: _____

BACKGROUND:

St. Anselm's has a new fellowship program. The program is designed to provide an opportunity for currently certified educators to earn their special education certification through the completion of coursework, including a year long residency in a classroom setting. While completing their residency, fellows will be available to provide substitute coverage. Attached is the agreement.

FISCAL IMPACT:

The cost is \$25,000.00 per fellow. St. Anselm anticipates up to 5 fellows to complete their residencies in a Manchester school for the 2023-2024 school year.

Total cost for 2023-2024 is \$125,000.00. This will be funded through Title I.

FISCAL VERIFICATION: KD

RECOMMENDATION:

That the Committee on Teaching and Learning moves to approve St. Anselm's Teacher Education Fellowship Placement Agreement and forward this item to the full Board of School Committee for approval.

Prepared by:



Sharon DeVincent
Chief Student Services & Wellness Officer

Presented by:



Sharon DeVincent
Chief Student Services & Wellness Officer

Approved by:



Amy Allen
Assistant Superintendent of
Teaching, Learning and Leading

Karen Soule

Karen Soule
Committee Chair



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SAINT ANSELM COLLEGE

TEACHER EDUCATION FELLOWSHIP PLACEMENT AGREEMENT

This Saint Anselm College Teacher Education Fellowship Placement Agreement is made this (date) by and between ("Provider"), (address) and Saint Anselm College (Saint Anselm), (100 Saint Anselm Drive, Manchester, NH 03102) (together, the "Parties") and is effective upon execution by both Parties.

WITNESSETH: that the Parties above-named, in consideration of the mutual promises contained herein and other good and valuable consideration, hereby agree as follows:

I. PARTIES

SAINT ANSELM COLLEGE:
HEREINAFTER REFERRED TO
AS "SAINT ANSELM"

CONTACT NAME: Laura Wasielewski
DEPARTMENT Education

TELEPHONE:
EMAIL: lwasiele@anselm.edu

PROVIDER:
FULL LEGAL NAME OF
PROVIDER:

TYPE OF BUSINESS: K-12 Education
STATE OF BUSINESS
REGISTRATION:

NH
BUSINESS ADDRESS:
CITY:
STATE:
ZIP:
FEIN or TAX ID#:
CONTACT NAME:
DEPARTMENT:
TELEPHONE:
EMAIL:

LOCATION WHERE THE FELLOWSHIP WILL BE PERFORMED: Various schools in the Manchester School District (MSD).

TERMS AND CONDITIONS

1. Definitions. The following definitions apply:

- a. "Fellowship" means a program of study as part of a Saint Anselm course or degree requirement, conducted in cooperation with the Provider, whereby Students receive supervised experience and instruction in a professional setting.
- b. "Fellow" means a person enrolled at Saint Anselm who is to perform the Fellowship.
- c. "Mentor" means that person employed or retained by the Provider as responsible for the development and administration of the Fellowship affiliation with Saint Anselm.
- d. "Saint Anselm College Supervisor" means the person employed or retained by Saint Anselm who is responsible for the development and administration of this Fellowship affiliation with the Provider. The College Supervisor will act as the liaison between the Fellow and the Provider. The College Supervisor will mentor the Fellow, record and observe the student teaching requirements, and verify that all standards have been covered that pertain to the student's licensure program.

2. Purpose.

- a. Saint Anselm College is a private, Catholic college that offers undergraduate degrees in the liberal arts, business, science, and education programs. Saint Anselm also offers master's programs in education and criminal justice.
- b. As part of Saint Anselm's educational requirements or as required for the award of a degree in particular areas of study, students must complete supervised experience, such as this Fellowship for a minimum of two academic semesters. Fellows are expected to perform their Fellowship for the full academic year per the Provider's academic calendar. If a student decides to drop out of the program during the year, Manchester is not held liable for payment after the dropout date.
- c. The Provider has facilities and professional staff appropriate for this Fellowship.
- d. By entering into this Agreement, the Parties hereto do not intend that any of Saint Anselm's staff or any Fellow is to be an employee of the Provider for any purpose, and the Fellow shall not be deemed a member of the Provider's workforce at all times while performing the Fellowship duties and activities. Saint Anselm's staff and Fellows shall not act as the Provider's agents or representatives in any capacity, and shall not make any commitments on behalf of the Provider. The

Parties hereto are not partners, agents nor principals of one another.

3. The Provider's Obligations.

- a. The Provider shall provide a year-long residency in a classroom setting appropriate to the licensure area of the Fellow.
- b. The Fellow is actively engaged in the assigned school, every day - Monday through Friday - for the entire school day. The exception is when Fellows are meeting competencies for special education licensure such as IEP development, IEP and referral meetings, etc. (approximately 360 hours (36%) throughout the year). The Fellow will work with the mentor to complete the competencies for special education licensure.
- c. The intended role of the fellows (64% of the school year) is to provide group and individual instruction of reading and/or math for students; substitute for the special educator, paraprofessional, Title I teacher, or a classroom teacher.
- d. The Provider shall identify and provide a NH licensed teacher to serve as the Fellow's Supervising Practitioner (one for each Fellow assigned to the site) as the Fellow will be operating under this teacher's license(s). Supervising Practitioners must have a valid initial license consistent with the Fellow's program of study (licensure field); a minimum of three (3) years of relevant teaching experience and a principal's recommendation.
- e. The Provider hereby agrees to orient Fellows to the Provider's applicable policies and procedures.
- f. The Provider and/or Saint Anselm in its discretion, may at any time exclude from participation hereunder any Fellows whose performance is determined to be detrimental to the Provider's clients, or to Saint Anselm; who fails to comply with proper channels of communication or the Provider's established policies and procedures; or whose performance is otherwise unsatisfactory. In such case, the Supervising Practitioner agrees to communicate and work with the Saint Anselm College Supervisor to address such issues prior to

the exclusion. All fellows will follow all Board of School Committee and MSD Employee Handbook policies while on MSD property and during the course of this fellowship. Failure to adhere to these standards may result in disciplinary action by the District up to and including dismissal from the program. The District maintains the right to deny any fellow access to MSD students and schools upon receipt of any complaint of misconduct regarding a fellow. The District will promptly notify Saint Anselm staff of any such complaint and anticipated action.

- g. The Provider shall contribute in the evaluation of Fellows as may be reasonably requested by the Saint Anselm College Supervisor.
- h. MSD asks all vendors to carry 1,000,000 per occurrence/ 2,000,000 aggregate in insurance and to add MSD and City of Manchester as additional insureds and provide a COI.

4. Saint Anselm College's Obligations.

- a. Saint Anselm shall be responsible for academic administration, curriculum content and programming, Fellow recruitment, admission, and graduation, maintenance of all Fellow records and reports, and final determination of all grades to be awarded to Fellows for Fellowship participation. All fellows will successfully complete a background check at their own expense through the District's HR department prior to starting work at MSD. The District has sole discretion to determine whether an applicant has successfully completed a background check.
- b. Saint Anselm shall ensure that all Fellows have completed all applicable prerequisite courses and any other requirements necessary prior to Fellowship placement
- c. Saint Anselm will provide a Saint Anselm College Supervisor who will act as the liaison between the Fellow and the Provider. The Saint Anselm College Supervisor will mentor the Fellow and track the Fellow's progress toward licensure requirements. The Saint Anselm College Supervisor will meet jointly with the Fellow and the Supervising Practitioner at least two times each

semester to ensure the Fellow will successfully achieve all requirements of the licensure.

- d. Saint Anselm will provide a Fellowship Handbook that provides additional information regarding expectations and requirements and can be referenced by the Fellows and the Provider in order to ensure a successful placement.
 - e. Saint Anselm will inform Fellows of the Fellow's responsibility to provide any transportation, meals, and lodging related to the Fellowship.
 - f. Fellows must maintain a minimum 3.0 GPA throughout the academic program and satisfactorily complete the responsibilities agreed upon with the Saint Anselm College Supervisor and the Provider; follow the working calendar of the Provider, as well as the Saint Anselm academic calendar, and manage holidays and other time off for both; and adhere to graduate policies at Saint Anselm, including academic integrity, transfer credits, and withdrawal and refund policies.
5. **Term.** The Term of this Agreement shall be from **(May 1, 2023)** to **(June 15, 2024)** (pending snow days) with interns beginning August 28, 2023(the "Term"). The agreement shall remain in effect through the final date of any pending fellowships that are able to continue. No fellow shall continue to work at MSD in any capacity without an active agreement in place.
6. **Termination.** This Agreement may be terminated as follows:
- a. **For Convenience.** Either party may terminate this Agreement for any reason by providing thirty (30) days written notice to the other party of its intention to terminate, provided that Fellows shall be permitted to complete Fellowships that began prior to the termination notice.
 - b. **For Default.** A party will be considered in default of its obligations under this Agreement if such party should fail to observe, to comply with, or to perform any term, condition, or covenant contained in this Agreement and such failure continues for ten (10) days after the non-defaulting party gives the defaulting party written notice thereof. In the event of default, the non-defaulting party, upon written notice to the defaulting party, may terminate this Agreement as of the date specified in the notice, and may seek such other and further relief as may be provided by law. To the extent reasonable, the Parties shall endeavor in good faith to prevent the early termination of any ongoing Fellowship as a result of the termination of this Agreement under this section. If this Agreement is terminated by the Parties (pursuant to the terms

of the Agreement) before the end of the Term, Fellows shall be permitted to complete all Fellowships that began prior to the termination of the Agreement, and with respect to such Fellowships, all terms and conditions of the Agreement shall apply until the last such Fellowship is completed. No Fellow may remain at MSD without an active agreement in place.

7. **Mutual Indemnification.** Each Party agrees to indemnify and hold harmless the other Party and its successors, assigns, directors, officers, trustees, employees, and any other person for whom any of them may be legally responsible, to the extent permitted bylaw, from and against any claims, costs, actions, suits, judgments, damages, liabilities, losses, or expenses including, without limitation, reasonable attorneys' fees, expert witness fees, and other consultant fees, which arise or are asserted against or imposed upon or incurred by the Party seeking indemnification as a consequence of any negligent or wrongful act or omission by the Party from whom indemnification is sought, except such claims resulting from the gross negligence and willful misconduct of the other Party. This Section shall survive the expiration or termination of this Agreement.
8. **Jurisdiction and Venue.** This Agreement shall be governed by the laws of the State of New Hampshire, and any legal action concerning the provisions hereof shall be brought in the County of Hillsborough, State of New Hampshire.
9. **Assignment.** No assignment of this Agreement or the rights and obligations hereunder shall be valid without the prior written approval of the Parties.
10. **Waiver.** The waiver by either party of a breach or violation of any provision of this Agreement shall not operate as or be construed to be a waiver of any subsequent breach of the same or other provision hereof.
11. **Anti-Discrimination.** The parties agree that in the performance of this Agreement, there will be no discrimination against Fellows, employees, or other persons related to race, color, sex, religion, creed, age, national origin, sexual orientation, gender identity, or disability, or based upon any other legally protected class or status.
12. **Entire Agreement.** This Agreement constitutes the entire agreement between the parties and supersedes any previous contracts, understandings, or agreements of the parties, whether oral or written, concerning the subject matter of this Agreement.
13. **Amendment.** Any amendment to this Agreement must be in writing and must be signed by the Parties.
14. **Severability.** In the event that any provision of this Agreement is held unenforceable for any reason, the remaining provisions of this Agreement shall remain in full force and effect.
15. **Notices.** All notices required to be given under this Agreement shall be deemed

given when delivered by certified mail, return receipt, or on the next business day following delivery by facsimile transmission if a facsimile telephone number is shown below, to the designated representatives of the parties. A party may change its designated representative or address at any time by written notice in the same manner as for any other notice. The initial representatives of the Parties are as follows:

If to Saint Anselm College:
Attn: Laura Wasielewski
Director, Teacher Education
Fellow ship Program
(100 Saint Anselm Drive #1751
Manchester, NH 03102)

If to Provider:
Attn:

(Address)

Telephone: (603)656-6051

(Phone Number)

Cc: General Council
Saint Anselm College
(address)

16. Student Privacy Rights. Student educational records are protected by the Family Educational Rights and Privacy Act (FERPA). (MSD) shall take all commercially reasonable measures to protect the Personal Information of students consistent with FERPA. Accordingly, (MSD) agrees to ensure that written permission is obtained from the student before releasing student data to anyone other than to Saint Anselm College.

Saint Anselm College shall provide guidance to (MSD) as needed with respect to complying with FERPA. All Saint Anselm fellows who have access to MSD confidential student information will be obligated to maintain the confidentiality of such data in accordance with FERPA and NH state law. Fellows may not disclose any confidential student data to any third parties including, but not limited to, other classmates or professors at St. Anselm College. Fellow must maintain security of such data in their possession as well, and are responsible to return or destroy any such data in their possession at the end of the fellowship. The applicable Board policy is Students 151 which all fellows must review and become familiar with prior to the start of their fellowship.

17. Exhibits. If checked, the following exhibits are attached and hereby made a part of

this Agreement:

Exhibit A: Teacher Education Fellowship Fiscal Agreement

IN WITNESS WHEREOF, the Parties execute this Agreement as of the day and year written below.

**PROVIDER
(Manchester
School
District)**

**SAINT ANSELM COLLEGE
By:**

Signature of Authorized Officer
Printed Name: _____

Date:

Approved as to Form (required)
Printed Name: Dr. Laura M. Wasielewski Title:
Title: Director of M.Ed. Special Education
Date:



SAINT ANSELM COLLEGE

2023-2024 Teacher Education Fellowship

FISCAL AGREEMENT
between
**Saint Anselm College and SAU or District Public
Schools**

SAU or District Public Schools will cover the graduate tuition of all selected Education Fellows for the 2023-2024 academic year; the \$25,000 is directly applied to tuition for each graduate student. The total amount will be determined based on the number of fellows. There will be no more than 5 fellows for \$25,000 for each fellow.

# of Fellows	Tuition per Fellow	TOTAL
	\$25,000	\$

Tuition is billed in three (3) installments. Payment is due 30 days from invoice date.

Invoice Date	Amount
October 1, 2023	\$
January 1, 2023	\$
May1, 2024	\$

The **Saint Anselm College Department of Education** will provide:

1. \$300 stipend per semester for the mentor issued at the end of the semester.
2. Forty Five (45) professional development hours (PDPs) to the mentor for supervising the internship for the semester. Certificates will be issued in April, and sent to the Superintendent's office for distribution.