

SIMSBURY BOARD OF EDUCATION
REGULAR MEETING
February 22, 2023
BOE Conference Room
6:30 p.m.
AGENDA

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. PUBLIC AUDIENCE
- IV. COMMITTEE REPORTS/BOE COMMUNICATIONS
- V. RECOMMENDED ACTIONS
 - A. Approval of Minutes of January 24, 2023 Meeting EXHIBIT I
 - B. Approval of Minutes of February 4, 2023 Workshop EXHIBIT II
 - C. Personnel EXHIBIT III
 - D. Approval of Gift from the American Legion EXHIBIT IV
 - E. Approval of Gift from Tootin' Hills School PTO EXHIBIT V
 - F. Adoption of Six Year Capital Improvement Plan EXHIBIT VI
- VI. INFORMATION AND REPORTS
 - A. 2023-24 Budget EXHIBIT VII
 - Superintendent's Budget
 - B. Quarter Budget Analysis EXHIBIT VIII
- VII. PUBLIC AUDIENCE
- VIII. FUTURE BUSINESS
 - A. Next Board Meeting, Tuesday, February 28, 2023,
BOE Conference Room

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**TOWN OF SIMSBURY
BOARD OF EDUCATION**

Record of Proceedings

Regular Meeting

January 24, 2023

Ms. Susan Salina called the meeting to order at 6:30 p.m. in the Board of Education conference room.

Roll Call:

Members present: Mmes. Susan Salina and Jen Batchelar. Messrs. Jeff Tindall, Todd Burrick and Brian Watson.

Members absent: Mmes. Tara Willerup, Lydia Tedone and Sharon Thomas.

Also present: Assistant Superintendent Sue Homrok-Lemke, Assistant Superintendent Neil Sullivan, Director of Finance Amy Meriwether, BOE Student Representative Grace Myers and Recording Secretary Katie Wilde.

PUBLIC AUDIENCE

Shannon Leary, 8 Kilbourn Road, stated that she is an advocate for disability rights. She expressed concern with the Farmington Valley Transition Academy (FVTA) facilities and how this has affected her son and the proper implementation of his IEP goals. Ms. Leary asked that the board make finding a home for FVTA a priority.

Eileen Swan, Granby resident with a student at FVTA, agreed with Ms. Leary's concerns. She noted the problems with the facility began when the University of Hartford President stopped supporting the program. Ms. Swan expressed concern with the temporary Auer Farm facility, stating it is not an adequate space. She also expressed concern with the new space that the University of Hartford is letting the program use and the time taken away from the program when students are transported from Girard Avenue to Auer Farm at the start and end of the day.

Amy McLean, 36 Elm Street, stated she is a long time resident of Simsbury and is here to support Ms. Leary.

Ms. Salina stated that the board is aware there has been a lot of upheaval at FVTA and we are doing our best to resolve the situation. She noted that special education is an important piece of the school system and is fully supported by the board.

COMMITTEE REPORTS/BOE COMMUNICATIONS

Grace Myers stated that second semester is underway at SHS with the conclusion of midterms. She noted there is a lot of buzz about the musical production of Matilda that starts on February 3rd. Ms. Myers stated that the Gospel Choir performed at the MLK celebration last Monday which included a surprise visit from Representative Jahana Hayes.

Mr. Sullivan reported that construction is moving forward at Latimer Lane School and they have begun pouring concrete. Ms. Lemke noted that board members received a hard copy of the 2021-22 District Annual Report. The report, in addition to each school's strategic plan, are posted on the district website.

Public Audience

Communications

RECOMMENDED ACTIONS

A. Approval of Minutes of January 10, 2023 Meeting

Mr. Watson: MOVE to approve the minutes of the January 10, 2023 meeting.

Mr. Burrick: Seconded. So moved.

B. Personnel

Mr. Burrick: MOVE that the Board of Education accept the resignation of Daniel Lestrud effective January 19, 2023.

Mr. Watson: Seconded. So moved.

Ms. Batchelar: MOVE that the Board of Education accept the retirement of Melissa Fearington effective June 30, 2023.

Mr. Tindall: Seconded. So moved.

INFORMATION AND REPORTS

A. Squadron Line School Report

Meg Evans, Squadron Line School Principal, stated that the work of the school is grounded in the Vision of a Graduate and the board's 5 year goals. She discussed activities at the school as part of relationship building: Storybook Pumpkin Stroll, Veteran's Day, Cultural Performing Arts, AIC Hockey and the SMILE program.

Nancy Forsberg, Squadron Line School Assistant Principal, discussed the service projects at the school: Turkey Trot, coat drive, PJ Day for CT Children's Medical Center, and the giving tree. Ms. Evans addressed re-engaging in the work post COVID. She asked that board members break into groups with staff members to discuss the work.

Mr. Tindall: MOVE to recess the meeting for board members to participate in small group discussion with staff members regarding building priorities at 7:03 p.m.

Mr. Burrick: Seconded. So moved.

Mr. Tindall: MOVE to reconvene the meeting at 7:18 p.m.

Mr. Burrick: Seconded. So moved.

Ms. Myers and Ms. Salina reported on the student growth and success goal at Squadron Line. Ms. Myers reported on the use of universal screenings and the introduction of new units. Ms. Salina reported that one data point doesn't work without another and the intervention process is working forward in a great way.

Mr. Burrick and Mr. Watson reported on compassionate and connected school culture. Mr. Burrick reported on the work to keep the SHINE program fresh and part

Approval of Minutes of January 10, 2023

Personnel

Squadron Line Report

Recess

of the culture, the use of Instagram to connect with families and teachers and teach students responsible social media use, the school news program that demonstrates more connected technology, and the commonality of the SEL curriculum across the district. Mr. Watson noted the investment in social and emotional learning and was pleased that the school is utilizing Instagram as a form of communication.

Ms. Batchelar and Mr. Tindall reported on premier workforce. Ms. Batchelar reported that the Principal Forum meets four times per year for parents to speak with the principal, teachers and staff. The school has also implemented a new teacher academy that includes a buddy system for new staff. Mr. Tindall stated he is impressed with the level of teacher engagement and letting them drive the work. He noted teachers can engage in the work because we have a premier workforce.

B. 2023-24 Budget – Enrollment & Staffing

2023-24 Budget

Mr. Sullivan stated that personnel costs and insurance represent more than 80% of the budget. He noted that this year's requests are at the elementary level. Mr. Sullivan presented a K-12 four year enrollment history, noting the increase of 138 students at the elementary level. During this same time period staffing increased by 18, which represents a 5% increase in certified staff, due in part to addressing the gaps due to the pandemic. 10 of these teachers were hired to address increased elementary enrollment. Next year the projection is for an additional elementary 99 students which will likely result in the hiring of two new Kindergarten teachers as that grade will increase to 354 students. Mr. Sullivan pointed out that the last time Kindergarten was near that size was in 2004 when we had 344 Kindergarteners.

Mr. Sullivan noted that this year 3 special education elementary supervisors were added, as well as social workers. The 2023-24 special education budget request will address the current large caseloads. Mr. Sullivan summarized the 2023-24 personnel requests which are the addition of 2 elementary classroom teachers, 1 at Latimer Lane and 1 at Squadron Line, and 2 special education teachers. The overall budget impact is an increase of \$390,380.

Ms. Salina asked if we should look at redistricting. Mr. Sullivan responded that redistricting could be considered for kindergarten, similar to what was done at Latimer Lane in the past.

Mr. Sullivan addressed secondary enrollment and staffing. He noted that enrollment at HJMS has remained relatively flat over the past 4 years, with little change projected for 2023-24. Mr. Sullivan pointed out the modest staff increase over this time period is due to the addition of more mental health supports and providing PE/Wellness 5 days per week. There are no staffing requests for HJMS in 2023-24.

Mr. Sullivan addressed enrollment and staffing at SHS. He noted that enrollment is anticipated to increase by 37 students. Mr. Sullivan stated that the goal is flat staffing at SHS with some possible moves between departments.

Mr. Sullivan discussed additional personnel budget considerations. These include requests from building/program leaders for additional hours for tutoring, summer support and additional general education paraeducators. SHS has requested additional support for the internship coordinator. Due to the substitute shortage, the administration would like to increase the number of permanent building subs and

raise the daily rates. Due to the labor market, increased wages may be necessary for nutrition services employees and bus drivers as well. Non-certified resignations and retirements will be monitored in an attempt to offset some spending on certified staff. Mr. Sullivan addressed the possibility of some additional shared services. The administration is currently in discussion with the town about sharing the cost of hiring a mechanic in the maintenance area, and adding a School Resource Officer who would be dedicated to the elementary schools.

Mr. Sullivan reviewed the 2023-24 personnel budget themes and drivers. He noted that personnel costs and budget requests total an increase of 4.61%. The non-lapsing account would be utilized in the amount of \$353,700 as an offset, resulting in a budget increase of 4.15%.

Ms. Salina asked if an updated health insurance number will be available for the budget workshop. Ms. Meriwether responded that Lockton should have the information to us early next week.

PUBLIC AUDIENCE

None.

Public Audience

ADJOURNMENT

Mr. Watson: MOVE to adjourn the meeting at 8:08 p.m.

Mr. Burrick: Seconded. So moved.

Adjournment

Jennifer Batchelar
Secretary

Katie Wilde
Recording Secretary

**TOWN OF SIMSBURY
BOARD OF EDUCATION**

Record of Proceedings

Budget Workshop

February 4, 2023

Mrs. Susan Salina called the budget workshop to order at 9:15 a.m. in a HJMS science classroom.

Roll Call:

Members present: Mmes. Susan Salina, Tara Willerup, Lydia Tedone, Jen Batchelar and Sharon Thomas. Messrs. Jeff Tindall, Todd Burrick and Brian Watson.

Also present: Superintendent Matt Curtis, Assistant Superintendent Sue Homrok-Lemke, Assistant Superintendent Neil Sullivan, Finance Director Amy Meriwether, Director of Instructional Technology Maggie Seidel and Director of Infrastructure & Systems Technology Jason Casey.

INFORMATION AND REPORTS

A. 2023-24 Budget

2023-24 Budget

The administration and board members discussed budgets specific to main drivers, insurance and pension, special education outplacement and transportation, curriculum, textbooks, professional development, technology drivers, facilities/maintenance, Capital Non-Recurring (CNR) Fund, revenues and grants, the line item budget, as well as the 6 Year Capital Improvement Plan

The administration reviewed the proposed 6 year capital improvement plan. The projects included in the first year of the plan are modular classrooms for Tariffville School with a cost of \$500,000 and district security improvements with a cost of \$250,000. Mr. Casey stated that the Tariffville modulars, originally constructed in 1984, are far beyond their life expectancy. The new structure will provide 2 classrooms and office space within 3000 square feet.

Mr. Casey stated that district security improvements are a recurring biennial capital expenditure which provides for upgrades and improvements to the district's security infrastructure. This year, analog security cameras, first installed in 2006, will be replaced with digital cameras. This will provide higher resolution, greater coverage, and the proactive replacement of devices that are beginning to fail in increasing numbers.

ADJOURNMENT

Adjournment

Ms. Willerup: MOVE to adjourn the meeting at 12:45 p.m.

Mr. Burrick: Seconded. So moved.

Jen Batchelar
Secretary

Katie Wilde
Recording Secretary

MEMORANDUM TO: Members of the Board of Education
 FROM: Matthew T. Curtis
 DATE: February 22, 2023
 RE: Personnel Recommendations

I. Retirements

Laurel Urda

Experience 20.5 years
 Assignment Elementary Teacher, Central School
 Effective February 28, 2023

Linda Pirek

Experience 23 years
 Assignment Science Teacher, Simsbury High School
 Effective June 30, 2023

BOARD MOTION:

“MOVE that the Board of Education accept the retirements of Laurel Urda effective February 28, 2023 and Linda Pirek effective June 30, 2023.”

II. Appointments

Lauren Novak

Education BA, University of Rhode Island
 MA, University of New Haven
 Experience 15.5 years
 Salary Schedule Masters, Step 9
 Assignment Grade 4 Teacher, Squadron Line
 Effective February 13, 2023

Mackenzie Sullivan

Education BA, Southern New Hampshire University
 Experience 0
 Salary Schedule Bachelors, Step 1
 Assignment Grade 4 Teacher, Central School
 Effective January 31, 2023

MTC:cdf

TO: Members of the Board of Education
FROM: Matthew Curtis, Superintendent of Schools
DATE: February 22, 2023
RE: Gift to the Simsbury Public Schools / SHS Fencing Club

In keeping with the Board of Education Policy 2311, Gifts from the Public, Board approval is required for any gift to the school system which exceeds \$1,500.

The administration is requesting Board of Education approval of a gift to the SHS Fencing Club from the Tomalonis Hall American Legion Post 84 Inc. of \$2,000 to be used to purchase fencing supplies and equipment.

“MOVE that the proposed gift of \$2,000 from the Tomalonis Hall American Legion Post 84 Inc. be approved.”

/cm

TO: Members of the Board of Education
FROM: Matthew Curtis, Superintendent of Schools
DATE: February 22, 2023
RE: Gift to the Simsbury Public Schools / Tootin Hills School

In keeping with the Board of Education Policy 2311, Gifts from the Public, Board approval is required for any gift to the school system which exceeds \$1,500.

The administration is requesting Board of Education approval of a gift to the Tootin Hill's School from the Tootin Hill's PTO of \$6,116 to be used to purchase new playground equipment for the upper playground.

"MOVE that the proposed gift of \$6,116 from the Tootin Hill's PTO be approved."

/cm

MEMORANDUM TO: Members of the Board of Education

FROM: Matthew Curtis
Superintendent of Schools

DATE: February 22, 2023

RE: Approval of 6 Year Capital Improvement Plan

Attached you will find the administration's recommended Six Year Capital Improvement Plan (2024-2029) based our discussions with the board which began in October.

Specifically, the following projects in the first year of the plan would be potentially funded in the upcoming budget year 2023-24:

- Tariffville Modulares \$500,000
- District Network Infrastructure Improvements \$250,000

Tariffville Modulares – The Tariffville modulares, originally constructed in 1984, are far beyond their life expectancy and were scheduled for replacement this past summer. However, the budgeted \$350,000 which was based on estimates from the early days of the Latimer Lane renovation project were not in line with estimates requested this summer. Some key differences included a building code requirement for a sprinkler system, a challenging location for the movement of building materials, and the overall change in market conditions. The new structure will provide 2 classrooms and office space within 3000 square feet.

District Security Improvements – This is a recurring biennial capital fund which provides for upgrades and improvements to the district's security infrastructure. This year, analog security cameras, first installed in 2006, will be replaced with digital cameras. It will provide higher resolution, greater coverage, and the proactive replacement of devices that are beginning to fail in increasing numbers.

The administration requests action on the following motion:

“MOVE that the Board of Education Six Year Capital Improvement Plan for the period 2024-2029 be adopted.”

Simsbury Board of Education
Six Year Capital Improvement Program
Fiscal Year 2023/24 - Fiscal Year 2028/29

	FY23/24	FY24/25	FY 25/26	FY26/27	FY27/28	FY28/29
TOOTIN HILLS						
Replace Roof (V3, V4)		1,120,000	P1			
Replace sprinkler system			402,000	P2		
Replace Exterior Windows & Doors				720,000	P2	
Heating Plant (Boilers, Pumps, etc)					480,000	P1
Total Tootin Hills	-	1,120,000	402,000	720,000	480,000	-
SQUADRON LINE						
-						
CENTRAL SCHOOL						
Replace Roof (V1)				1,163,000	P1	
Pavement and Curbs						739,000
Fire Alarm 1997			344,000	P2		
Water Distribution and Drainage Systems					715,000	P1
Heating Plant (Boilers, Pumps, etc)						1,116,000
Total Central School	-	-	344,000	1,163,000	715,000	1,855,000
TARIFFVILLE SCHOOL						
Replace 1984 Modulars	500,000					
Water Dist, Plumbing, Terminal Units					1,457,556	P2
Total Tariffville School	500,000				1,457,556	-
LATIMER LANE						
-						
Total Latimer Lane						
-						
HENRY JAMES MIDDLE SCHOOL						
Replace Roof (BUR) - 3 phases		2,500,000	P1		1,000,000	P1
Pavement and curbs						1,062,000
Total for Henry James	-	2,500,000	2,500,000	-	1,000,000	1,062,000

Simsbury High School

Simsbury Board of Education
Six Year Capital Improvement Program
Fiscal Year 2023/24 - Fiscal Year 2028/29

	FY23/24	FY24/25	FY 25/26	FY26/27	FY27/28	FY28/29
Electrical Service/Distribution - Prev Vintages				420,000		
Locker Room Remodel			420,000	P1		
Heating Plant (Boilers, Pumps, etc)					1,080,000	P1
Aud/Amp Improvements		400,000				
Total for Simsbury High School	-	400,000	420,000	420,000	1,080,000	-

District Wide

District Network Infrastructure		400,000	P1	400,000	P1	400,000	P1
District Security Improvements	250,000		250,000	P1		250,000	P1
SHS Stadium Facility Phase I (Restrooms, Kitchen)			980,000	P3			
SHS Turf Field #2 Construction (No Lighting)				1,650,000	P3		
HJMS Tennis Court Replacement				650,000	P3		
Total District Wide	250,000	400,000	1,230,000	2,700,000	250,000	400,000	

TOTAL CAPITAL PROJECTS

	750,000	4,420,000	4,896,000	5,003,000	4,982,556	3,317,000
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FUNDING:

Bonding	750,000	4,420,000	4,896,000	5,003,000	4,982,556	3,317,000
CCE (TV Mods F23)	350,000					
Grants						

TOTAL FUNDING

	1,100,000	4,420,000	4,896,000	5,003,000	4,982,556	3,317,000
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Simsbury Board of Education
 Six Year Capital Improvement Program
 Fiscal Year 2022/23 - Fiscal Year 2027/28

	FY22/23
TARIFFVILLE SCHOOL	
Replace 1984 Modulars	850,000 P1
Total Tariffville School	850,000
 District Wide	
District Security Improvements	250,000 P1
Total District Wide	250,000
TOTAL CAPITAL PROJECTS	1,100,000
FUNDING:	
Bonding	750,000
CCE (TV Mods)	350,000
TOTAL FUNDING	1,100,000

MEMORANDUM TO: Members of the Board of Education
FROM: Matthew T. Curtis, Superintendent of Schools
DATE: February 22, 2023
RE: Superintendent's 2023-24 Budget

Tonight I will present the proposed 2023-24 Superintendent's budget. The presentation will address the budget context, balancing fiscal reality and a vision for continuous improvement, financial drivers of the 2023-24 budget, and the funding necessary to address the needs of the school system.

At the meeting you will receive this evening's budget presentation for your Budget Development Binders.

Adoption of the 2023-24 school budget will be brought forward to the board at a special meeting on February 28, 2023.

MTC:kdw

TO: Members of the Board of Education
 FROM: Matthew T. Curtis, Superintendent of Schools
 RE: Financial Report/Quarterly Budget Analysis
 DATE: February 22, 2023

Below is the first quarter budget analysis of the Simsbury Public Schools for the fiscal year 2022-23.

Revenues

Below is a summary of the District's State grant awards:

- **Open Choice Academic and Social Support** – Funding is used to promote academic and social success for students participating in the Hartford Region Choice program. Simsbury was awarded \$197,575 in the current fiscal year, an increase of \$675 compared to the prior fiscal year.
- **Open Choice Attendance & Early Learning** - Funding is used to support salaries and benefits for 7 FTE certified staff, tutors, magnet school tuitions, additional Choice student supports, equipment and preschool development. Simsbury's current year entitlement, based on the district's 10/1/22 enrollment, will be \$1,770,000, an increase of \$118,000 compared to the prior fiscal year's original entitlement received.
- **Special Education Placements & Excess Cost** – Funding is provided to reimburse the District for special education costs in excess of 4.5 times the cost of educating a regular education student. Simsbury's preliminary current year estimate is \$2,362,190. The prior year reimbursement award totaled \$1,827,251.
- **Adult Education** – Funding to support Connecticut mandated adult education programs is administered through a cooperative program with the Farmington Continuing Education Department. Simsbury was awarded \$6,213 in the current fiscal year. The prior year award totaled \$15,533.
- **Talent Development (TEAM)** – Funding provides partial reimbursement for TEAM mentor stipends. The current year award is not, as yet, determined. The prior year award totaled \$3,532.
- **Private School Health Services** – Funding to support private school health services provided by the District's health services staff as required by Connecticut statute. Simsbury was awarded \$20,219 in the current fiscal year. The prior year award totaled \$20,940.

Below is a summary of the District's Federal grant awards:

- **Title I – Improving Basic Programs** – Funding is used to pay for tutor costs as well as instructional materials and equipment. Simsbury has received a preliminary award of \$121,122 in the current fiscal year, an increase of \$2,788 compared to the prior fiscal year.
- **Title II Part A – Teacher Quality** – Funding is used to recruit and retain highly qualified teachers and provide professional development to teachers and principals. Simsbury has received a preliminary award of \$59,994 in the current fiscal year, an increase of \$3,391 compared to the prior fiscal year.
- **Title III Part A – English Language Acquisition** - Funding is used to assist students whose native language is other than English in order to obtain English proficiency and literacy. Simsbury has received a preliminary award of \$10,137 in the current fiscal year, an increase of \$676 compared to the prior fiscal year.
- **Title IV, Part A – Student Support & Academic Enrichment** – Funding is used to (1) provide all students with access to a well-rounded education, (2) improve school conditions for student learning and (3) improve the use of technology in order to improve the academic achievement and digital literacy of all students. Simsbury has received a preliminary award of \$10,000 in the current fiscal year. No change from prior year funding.
- **IDEA – Part B and Pre-School** - Funding is used to support the education of identified students; salaries for teaching and support staff, professional development, outside consulting, tutoring services, instructional supplies and equipment, and technology licensing. Simsbury has received a final award of \$1,119,885 in the current fiscal year, an increase of \$41,194 compared to the prior fiscal year.

- **Carl Perkins** – Funding is used to develop the academic, career and technical skills of secondary students who elect to enroll in career and technical education programs. Specific expenditures supported by the grant include substitute coverage for professional development, student transportation and equipment. Simsbury was awarded \$34,280, plus a supplemental award of \$41,096 in the current fiscal year. This is an increase of \$10,655 compared to the prior fiscal year.
- **Medicaid School Based Child Health Program** – Section 51 of PA17-2 mandates the district's participation in the Medicaid School Based Child Health Program. Net reimbursements are approximately \$20,000 annually.

Expenditures

<u>General Fund</u>	<u>2022-23</u>		<u>2021-22</u>	<u>2022-23</u>	<u>2021-22</u>
	<u>Original Budget</u>	<u>YTD Expenditures</u>	<u>YTD Expenditures</u>	<u>% Spent</u>	<u>% Spent</u>
General Control	2,299,033	1,199,099	1,154,425	52.16%	53.93%
Instruction	47,748,381	19,780,919	20,473,640	41.43%	44.93%
Health Services	780,627	340,730	345,165	43.65%	47.92%
Pupil Transportation	2,928,619	1,392,973	1,195,636	47.56%	42.86%
Operation of Plant	5,073,617	2,484,233	2,403,935	48.96%	48.49%
Maint of Plant/Equipment	1,267,319	942,528	879,113	74.37%	71.09%
Insurance/Pension	14,063,424	6,916,107	7,646,197	49.18%	53.67%
Food Services	8,896	8,896	8,896	100.00%	100.00%
Student Body Activities	759,306	235,106	228,291	30.96%	33.78%
Community Services	32,563	17,641	7,331	54.17%	22.51%
Equipment-New/Replace	78,000	78,000	75,304	100.00%	84.63%
Out of District Tuition	1,417,000	1,516,089	1,055,785	106.99%	74.51%
Total Public Budget	76,456,785	34,912,321	35,473,719	45.66%	48.01%
Total Non-Public Budget	574,034	214,377	235,641	37.35%	41.73%
Total General Fund	77,030,819	35,126,699	35,709,361	45.60%	47.97%

Instruction – The rate of spending is lower in the first quarter because of the timing of the first school year payroll, i.e. early September versus late August as in previous years. The reasons included the timing of the 27 payrolls for 2022-23 and also the timing of the return to school date for the instructional staff.

Transportation – Increase in rate of spending is due to an increased number of special education outplacements that require transportation. In addition, the district has seen a significant increase in fuel costs in the current year.

Maintenance of Plant and Equipment – Increase in rate of spending is due to the timing of maintenance projects and subsequent vendor payments. Maintenance costs that were put off in the prior year due to the spending freeze were completed early in this fiscal year.

Insurance and Pension – The rate of spending is lower than the prior year due to a change in accounting of health insurance costs; insurance costs will be allocated based on a 10-month school year versus a 12-month fiscal year.

Community Services – The rate of spending is higher than the prior year as school facilities are being rented out more often this year compared to the prior year. These expenditures represent the custodial overtime associated with the building rentals. We are reimbursed for the custodian's time.

Out of District Tuition –Increased spending in the current year relates to an increased number of outplacement students in the current year. Please note: expenditures recorded here thus far have not yet been offset by any potential Excess Cost Grant reimbursement.

Enrollment Comparison 2022-23 to 2021-22

<u>Grade</u>	<u>Actual 10/1/2022</u>	<u>Actual 10/1/2021</u>	<u>Difference</u>
K-6	2176	2084	92
7-8	627	643	(16)
9-12	1261	1302	(41)
Total	4064	4029	35