

SIMSBURY BOARD OF EDUCATION  
REGULAR MEETING  
April 26, 2022  
Tariffville School  
6:30 p.m.  
AGENDA

- I. CALL TO ORDER
- II. RECOGNITIONS
- III. PUBLIC AUDIENCE
- IV. COMMITTEE REPORTS/BOE COMMUNICATIONS
- V. RECOMMENDED ACTIONS
  - A. Approval of Minutes of March 22, 2022 Meeting EXHIBIT I
  - B. Approval of Minutes of March 31, 2022 Special Meeting EXHIBIT II
  - C. Personnel EXHIBIT III
  - D. Adoption of Healthy Food & Beverage for 2022-23 EXHIBIT IV
  - E. Acceptance of Gift from Tariffville School PTO EXHIBIT V
  - F. Acceptance of Gift to SHS Hall of Fame EXHIBIT VI
  - G. Acceptance of Gift to SHS Baseball Booster Club EXHIBIT VII
  - H. Acceptance of Gift to the PTO Cultural Enrichment Committee EXHIBIT VIII
- VI. INFORMATION AND REPORTS
  - A. Tariffville School Report EXHIBIT IX
  - B. Athletics and Activities Report EXHIBIT X
  - D. Quarterly Budget Analysis EXHIBIT XI
- VII. PUBLIC AUDIENCE
- VIII. EXECUTIVE SESSION

It is anticipated that the Board of Education will enter Executive Session to discuss the evaluation of the superintendent.
- IX. FUTURE BUSINESS
  - A. Next Board Meeting, Tuesday, May 10, 2022, BOE Conference Room

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**TOWN OF SIMSBURY  
BOARD OF EDUCATION**

Record of Proceedings

Regular Meeting

March 22, 2022

Ms. Susan Salina called the meeting to order at 6:34 p.m. in the Tootin' Hills School cafeteria.

Roll Call:

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

**Members absent:** Mr. Brian Watson

**Also present:** Superintendent Matt Curtis, Assistant Superintendent Sue Homrok-Lemke, Assistant Superintendent Neil Sullivan, BOE Student Representative Alex Picoult and Recording Secretary Katie Wilde.

PUBLIC AUDIENCE

None

Public Audience

COMMITTEE REPORTS/BOE COMMUNICATIONS

Mr. Picoult reported that elementary report card conferences were held both in-person and virtually last week. He noted the Tree-plenish campaign by the Take Action Club at Squadron Line School. HJMS held a pajama day to raise money for children's cancer and collected \$1,600. Mr. Picoult stated that SAT day for juniors is tomorrow and it will be the first time the test will be taken electronically. He noted the run-a-thon that was sponsored by the SHS National Honor Society to raise money for Ukraine.

Communications

Ms. Tedone stated the NSBA Annual Conference is being held in-person next week. She reviewed some of the proposed CT legislation being addressed in the current legislative session. Ms. Willerup reported on the Hall of Fame dinner where outstanding alumni athletes and teams were honored. She stated that the MLK program that was not held in January is being recorded by SCTV and will be posted on their website.

Ms. Lemke reported that 50 students in grades 3-6 were recognized by the CT Writer's Project. The HJMS production of Frozen Junior runs March 25 & 26, April 1 & 2. Mr. Sullivan stated the staff recognition ceremony is back in person and will be held on April 21 at HJMS. Mr. Sullivan addressed the Latimer Lane renovation project, noting that cost estimates are running over budget due to the current economic environment. There has been a spirit of cooperation in project meetings and the hope is to not slow down the bid process in June.

Mr. Curtis reported that the BOE budget and capital projects were presented to the BOF on March 8<sup>th</sup>. He noted that it should be a successful budget season with no increase in the mill rate.

RECOMMENDED ACTIONS

<p>A. Approval of Minutes of February 23, 2022 Meeting</p> <p>Ms. Willerup: MOVE to approve the minutes of the February 23, 2022 meeting.</p> <p>Mr. Burrick: Seconded. So moved.</p>	<p>Approval of Minutes of February 23, 2022</p>
<p>B. Personnel</p> <p>Ms. Tedone: MOVE that the Board of Education accept the resignations of Jessica Anastasio and Jenna Nalband effective June 30, 2022.</p> <p>Ms. Willerup: Seconded. So moved.</p> <p>Ms. Batchelar: MOVE that the Board of Education accept the retirement of Sharon Schloss effective June 30, 2022.</p> <p>Ms. Thomas: Seconded. So moved.</p> <p>Ms. Thomas: MOVE that the Board of Education accept the notice of intent to retire of Jill VanVoorhis effective June 30, 2025.</p> <p>Mr. Burrick: Seconded. So moved.</p>	<p>Personnel</p>
<p>C. Approval of CSZ Foundation Scholarship</p> <p>Mr. Burrick: MOVE that the Board of Education approve the CSZ Foundation Scholarship, to be disbursed starting in 2022.</p> <p>Ms. Thomas: Seconded. So moved.</p>	<p>Approval of CSZ Foundation Scholarship</p>
<p>D. Approval of SHS Equity Council Scholarship</p> <p>Ms. Tedone: MOVE that the Board of Education approve the Simsbury High School Equity Council Scholarship, to be disbursed starting in 2022.</p> <p>Ms. Willerup: Seconded. So moved.</p>	<p>Approval of SHS Equity Council Scholarship</p>
<p>E. Approval of 2023-24 School Calendar</p> <p>Ms. Willerup: MOVE to adopt the 2023-24 school calendar as presented.</p> <p>Mr. Burrick: Seconded. So moved.</p>	<p>Approval of 2023-24 School Calendar</p>
<p>F. Cancellation of April 12, 2022 Meeting</p> <p>Ms. Batchelar: MOVE to cancel the Board of Education meeting scheduled on April 12, 2022.</p> <p>Mr. Tindall: Seconded. So moved.</p>	<p>Cancellation of April 12, 2022 Meeting</p>
<p><u>INFORMATION AND REPORTS</u></p>	

### A. Tootin' Hills School Report

Ms. Lemke introduced the Tootin' Hills School presentation about student intervention supports. She reviewed the guiding beliefs for the student intervention team (SIT) who applies a problem-solving approach when students are not meeting expectations. Sharyl Panyard, Reading & Language Arts Consultant, discussed the tiers of instruction that are utilized districtwide. Tier 1 is instruction for all students delivered by the classroom teacher. Tier 2 provides supplemental intervention provided by an interventionist. This includes the Math Intervention Program (MIP), Simsbury Reading Intervention Program (SRIP) and Social and Emotional Learning (SEL) programs. Tier 3 is intensified intervention despite coordinated instruction and intervention in Tiers 1 and 2. Ms. Panyard noted the members of SIT which includes the principal, school psychologist, classroom teacher, primary/intermediate rep, special ed teacher, language arts coach and math coach. Each elementary school has a SIT.

Mikayla Alicandro, School Psychologist, reviewed the hypothesis format that is utilized that provides a structure and succinct road map when students are referred for intervention supports. She provided examples of a SEL goal and Math goal formats that are used for individual students.

Missy Champagne, Grade 4 teacher, stated that targeted instruction in small groups is provided for all learners. Those in the tiers have a lagging skill. Ms. Panyard stated that 17 students have been serviced across the year through the SIT process. Ms. Champagne noted that the vast majority of learners react to Tier 1. Ms. Lemke discussed the power of the collaborative practice that is in place.

### B. School Counseling Report

Greg Stillman, Director of School Counseling, noted this year's new staff members. He reviewed the roles and responsibilities of counselors at SHS and HJMS throughout the course of the year. Mr. Stillman noted the CT School Counseling Framework which outlines the themes, domains and components of the school counselor role. He stated that he would like the department to improve what they do relative to assisting students who want to go directly into a career after graduating from high school.

Ms. Salina asked if the department has a relationship with technical schools and are students provided information on these options. Mr. Stillman responded that Lincoln Tech, Bristol Tech and Porter & Chester all have a relationship with the school and some come in to meet with students.

Mr. Stillman provided 2020-21 end of year academic statistics. He addressed the areas of focus in 2021-22. These have included providing social emotional support for students returning to full in-person instruction and adjusting to the new schedule, expansion of the UConn Early College Experience program, implementation of the digital in-school SAT, focus on a more diversified student body in AP classes, implementation of the Capstone experience, and providing more interactive counseling lessons.

Ms. Batchelar asked about our counselor to student ratio. Mr. Stillman replied that at SHS it is 180-185 students per counselor and at HJMS it is 250 students per

Tootin' Hills  
School Report

School  
Counseling  
Report

counselor.

Mr. Stillman addressed some of the challenges in 2020-21. He noted the increase in social emotional concerns post-COVID. Mr. Stillman pointed out the increase in the number of 504 students since 2019-20. School Counselors are the case managers for 504 cases and they develop accommodation plans for these students.

Mr. Stillman discussed future focus areas for the department. These include developing proactive support systems and strategies for students at all levels, making adjustments to freshman orientation and starting a freshman seminar program, revitalization of programs relative to post-secondary options that have not been run due to COVID, improving the career component of the 7-12 curriculum, addressing the new CSDE remote learning standards, and a redesign of the curriculum in EDU Planet.

**PUBLIC AUDIENCE**

**Lori Boyko**, 15 Oakhurst Road, stated that study halls during which the teacher checks in with students' grades and assignments is helpful. She also noted the CLEP exam is another cost savings way for students to obtain college credit.

**Liz Peterson**, 33 Fox Den Road, suggested the School Counseling Department look into creating a peer counseling drop in center.

**EXECUTIVE SESSION**

Ms. Willerup: MOVE to enter executive session to discuss a personnel matter and include the superintendent.

Mr. Burrick: Seconded. So moved.

**ADJOURNMENT**

Ms. Willerup: MOVE to adjourn the meeting at 8:44 p.m.

Ms. Thomas: Seconded. So moved.

\_\_\_\_\_  
Jennifer Batchelar  
Secretary

\_\_\_\_\_  
Katie Wilde  
Recording Secretary

Public Audience

Executive Session

Adjournment

**TOWN OF SIMSBURY  
BOARD OF EDUCATION**

Record of Proceedings

Special Meeting

March 31, 2022

Ms. Susan Salina called the virtual meeting to order at 5:35 p.m.

Roll Call:

**Members present:** Mmes. Susan Salina and Tara Willerup. Messrs. Jeff Tindall, Todd Burrick and Brian Watson.

**Members absent:** Mmes. Jen Batchelar and Lydia Tedone.

**Also present:** Superintendent Matt Curtis.

RECOMMENDED ACTIONS

A. Acceptance of Gift to SHS Athletic Department

Ms. Willerup: **MOVE** that the proposed gift to the Simsbury High School Athletic and Student Activities Department from Garrity Asphalt totaling \$13,000 be approved.

Mr. Tindall: Seconded. So moved.

ADJOURNMENT

Mr. Tindall: **MOVE** to adjourn the meeting at 5:42 p.m.

Mr. Burrick: Seconded. So moved.

Gift to SHS  
Athletics

Adjournment

\_\_\_\_\_  
Jennifer Batchelar  
Secretary

\_\_\_\_\_  
Katie Wilde  
Recording Secretary

MEMORANDUM TO: Members of the Board of Education  
FROM: Matthew T. Curtis  
DATE: April 26, 2022  
RE: Personnel Recommendations

**I. Resignation**

**Kristen Pomeroy**

Assignment Grade 4, Central School  
Simsbury Exp 1 year  
Effective June 30, 2022

**Nysheria Sims-Oliver**

Assignment Assistant Principal, Squadron Line  
Simsbury Exp 1 year  
Effective June 30, 2022

**BOARD MOTION:**

“MOVE that the Board of Education accept the resignations of Kristen Pomeroy and Nysheria Sims-Oliver effective June 30, 2022.”

**II. Retirements**

**Marcia Gibbs**

Assignment Grade 1, Tootin’ Hills  
Simsbury Exp 20 years  
Effective June 30, 2022

**Debra Lotstein**

Assignment Grade 5, Squadron Line  
Simsbury Exp 20 years  
Effective June 30, 2022

**Tracy Zeiner**

Assignment Grade 5, Squadron Line  
Simsbury Exp 20 years  
Effective June 30, 2022

**BOARD MOTION:**

“MOVE that the Board of Education accept the retirements of Marcia Gibbs, Debra Lotstein, and Tracy Zeiner effective June 30, 2022.”

MTC:cdf

TO: Members of the Board of Education

FROM: Matthew T. Curtis, Superintendent of Schools

RE: Healthy Food and Beverages in Schools (Public Act 06-63)

DATE: April 26, 2022

Public Act 06-63, An Act Concerning Healthy Food and Beverages in Schools, directs the Connecticut State Department of Education to develop and publish nutrition standards for food items offered for sale to students at schools. The Act further provides funding to National School Lunch Program participants including each local and regional board of education that annually certifies compliance with these nutrition standards. In order to receive additional funding, the local board of education must certify that all food items sold to students separately from a reimbursable breakfast or lunch will meet the Connecticut Nutrition Standards. These items include food offered for sale to students at all times, in all schools, and from all sources, including, but not limited to school stores, vending machines, school cafeterias, and any fundraising activities on school premises.

The Connecticut Nutrition Standards focus on limiting fat, saturated fat, trans fat, sugars and sodium, moderating portion sizes, and promoting increased intake of fruits, vegetables and whole grains. They were developed by a committee representing a broad range of stakeholders, including a pediatrician, dieticians; food service directors and state health organizations and associations.

The district's participation in the Healthy Foods Certification program must be approved by the Board of Education and executed documents sent to the Connecticut Department of Education by July 1, 2022.

The administration is recommending the Board of Education adopt the following motions:

"Move that pursuant to C.G.S. Section 10-215f, the Simsbury Board of Education certifies that all food items offered for sale to students in the schools under its jurisdictions, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2022 through June 30, 2023. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to, school store, vending machines, school cafeterias, and any fundraising activities on school premises sponsored by the school or by non-school organizations and groups."

"MOVE that pursuant to Sections 10-215f of the C.G.S., the Simsbury Board of Education hereby will allow the sale to students of food items that do not meet the Connecticut Nutrition Standards provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the food items are not sold from a vending machine or school store. An "event" is an occurrence that involves more than just a regularly scheduled practice, meeting or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The "school day" is the period from midnight before to 30 minutes after the end of the official school day. "Location" means where the event is being held, and must be the same place as the food sales."

"MOVE that the Simsbury Board of Education will allow the sale to students of beverages not listed in Section 10-221g of the C.G.S. provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the beverages are not sold from a vending machine or school store. An "event" is an occurrence that involves more than just a regularly scheduled practice, meeting or extracurricular activity. The "school day" is the period from midnight before to 30 minutes after the end of the official school day. "Location" means where the event is being held, and must be the same place as the food sales."



TO: Members of the Board of Education  
FROM: Matthew T. Curtis, Superintendent of Schools  
DATE: April 26, 2022  
RE: Acceptance of Gift from Tariffville School PTO

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 donation to Tariffville School from its parent-teacher organization of \$2,000. This donation will help to defray the cost of the annual Grade 6 Camp Jewell trip for Tariffville School families.

“MOVE that the proposed gift of \$2,000 to Tariffville School by the Tariffville School Parent-Teacher Organization be approved.”

/cm

**TO:** Members of the Board of Education  
**FROM:** Matthew T. Curtis, Superintendent of Schools  
**DATE:** April 26, 2022  
**RE:** Gift to the Simsbury Public Schools-SHS Hall of Fame

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 from Tracy Hagan Mallory to The Simsbury High School Hall of Fame. The donation will be \$5,000 with the primary objective of the funds will be to support Hall of Fame events.

“MOVE that the proposed gift of funds from Tracy Hagan Mallory to fund SHS Hall of Fame events be accepted.”

MTC/da

TO: Members of the Board of Education  
FROM: Matthew Curtis, Superintendent of Schools  
DATE: April 26, 2022  
RE: Gift to the Simsbury Public Schools / Baseball Boosters

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 Baseball Boosters from David and Sherry Cordani of \$5,000 to be used to for outside activities and a new pitching machine.

“MOVE that the proposed gift of \$5,000 from the Cordani Family be approved.”

/cm

TO: Members of the Board of Education  
FROM: Matthew T. Curtis, Superintendent of Schools  
DATE: April 26, 2022  
RE: Gift to the Simsbury Public Schools / Cultural Enrichment Committee

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 gifts from each elementary school parent-teacher organization to fund the programming efforts of the district's Cultural Enrichment Committee. This committee schedules unique cultural programming for our elementary students. The 2021-22 school year total donations from these five PTO's is \$16,677.

"MOVE that the proposed gift of funds from all the elementary school parent-teacher organizations to provide cultural programming to elementary school students be accepted."

/cm

MEMORANDUM TO: Members of the Board of Education  
FROM: Matthew T. Curtis, Superintendent of Schools  
DATE: April 26, 2022  
RE: Tariffville School Report - Mental Health Structure/Support

A theme of the 2022-2023 budget has been enhancing access to mental health/clinical supports of our students as we continue to adjust to post-pandemic needs. The board has supported the addition of two (2) social workers at the elementary level to create a dedicated position at each elementary school. The restructure of the district special education leadership team, specifically the addition of department supervisors at the elementary level, is also designed to relieve some of the current special education administrative responsibilities the school psychologists oversee. Elementary school psychologists will then be able to devote more proactive time to address the needs of our students and staff.

After a brief introduction by Mrs. Homrok-Lemke, Tariffville Principal Steve Matyczyk will share the mental health structures currently in place. He will be joined by School Psychologist Jan Hanlon as well as Social Worker Erin Naspo. Ms. Hanlon and Mrs. Naspo will overview the many collaborative ways the team comes together to support the mental health needs of students. Their presentation will include a description of their roles, inclusive of similarities and differences in their skillset and function.

There will be an opportunity to ask questions of the Tariffville team during their brief presentation.

MTC:kdw

MEMORANDUM TO: Members of the Board of Education  
FROM: Matthew T. Curtis, Superintendent of Schools  
DATE: April 26, 2022  
RE: Office of Athletics and Student Activities Report

Our Office of Athletics and Student Activities demonstrates the passion, pride and personal growth of our students and staff at Simsbury High School. Tonight, Director Jeff Pinney will provide the board with information about our athletic and activities offerings and participation. Further, he will highlight some significant accomplishments of teams and individual students and staff.

Our athletic program is robust. Composed of thirty-nine (39) varsity sports and eighty-six (86) total teams, there are multiple opportunities for students to participate and succeed. Add to those offerings sixty-five (65) different clubs and activities, inclusive of eight (8) new ones this year, Simsbury High School boasts access to countless interests and passions.

Mr. Pinney will also share how he utilizes the district's strategic goals in his own planning, more specifically with his work with students, staff and operations. Further, he will explain some of the unanticipated challenges of the pandemic, and its impact on athletics and student activities. Mr. Pinney will end the presentation with the work accomplished thus far this year, as well as plans looking forward into 2022-2023.

MTC:kdw

TO: Members of the Board of Education  
 FROM: Matthew T. Curtis, Superintendent of Schools  
 RE: Financial Report/Quarterly Budget Analysis  
 DATE: April 26, 2022

Below is the third quarter budget analysis of the Simsbury Public Schools for the fiscal year 2021-22.

### 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 \$196,900 in the current fiscal year, an increase of \$10,275 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 10/1/21 enrollment, is \$1,463,000 plus a supplemental award of \$32,868 for a total award of \$1,495,868, a decrease of \$16,132 compared to the prior fiscal year's entitlement.
- **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. In January, Simsbury received its current year preliminary award of \$1,827,564, a decrease of \$46,963.
- **Adult Education** – Funding to support Connecticut mandated adult education programs administered by the District. In January, Simsbury received its current year preliminary award of \$15,365, an increase of \$791.
- **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 \$4,302. Award notification anticipated in May.
- **Private School Health Services** – Funding to support private school health services provided by the District's health services staff as required by Connecticut statute. In January, Simsbury received its current year final award of \$20,940, an increase of \$2,231.

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 received its final award of \$118,334 in the current fiscal year, a decrease of \$10,833 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 teachers and principals. Simsbury received its final award of \$56,603 in the current fiscal year, a decrease of \$6,951 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 received its final award of \$9,461 in the current fiscal year, an increase of \$1,066 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 received its final 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, tuition, instructional supplies and equipment, and technology licensing. Simsbury has received a final award of \$1,078,691 in the current fiscal year, an increase of \$33,035 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 \$30,441 in the current fiscal year, an increase of \$1,255 compared to the prior fiscal year.
- **American Rescue Plan (ARP) IDEA and Special Education Recovery** – Funding will be used for mental health and behavioral support services, literacy trainings, testing and assessment materials, professional development and additional assistive technology. Simsbury has received a final award of \$368,978 and the grant period is from July 1, 2021 through June 30, 2023.
- **American Rescue Plan (ARP) ESSER** – Funding will be used for elementary and secondary staff costs and material relating to 2022 – 2024 regular school years and 2021 – 2023 summer intervention programs, professional development, social emotional learning, technology equipment and software enhancements, and transportation. Simsbury has received an award of \$973,200 and the grant period is from March 13, 2020 – September 30, 2024.
- **Emergency Connectivity Funding** – Funding will be used for (820) Chromebooks and (12) Hot Spot connections. The District received an adjusted award of \$228,227 through the District's E-rate On-Line program.
- **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>2021-22</u>		<u>2020-21</u>	<u>2021-22</u>	<u>2020-21</u>
	<u>Original Budget</u>	<u>YTD Expenditures</u>	<u>YTD Expenditures</u>	<u>% Spent</u>	<u>% Spent</u>
General Control	2,140,669.00	1,597,920.45	1,649,088.50	74.65%	74.27%
Instruction	45,567,691.00	30,875,567.61	30,474,920.40	67.76%	68.38%
Health Services	720,313.00	557,818.24	517,013.57	77.44%	71.03%
Pupil Transportation	2,789,676.00	1,984,270.18	2,004,466.78	71.13%	71.67%
Operation of Plant	4,957,857.00	3,775,428.88	3,824,747.07	76.15%	79.22%
Maint of Plant/Equipment	1,236,649.00	1,004,918.22	1,042,153.66	81.26%	81.64%
Insurance/Pension	14,245,726.00	11,182,033.69	10,949,422.66	78.49%	80.54%
Food Services	8,896.00	8,896.00	8,895.00	100.00%	100.00%
Student Body Activities	675,906.00	366,981.87	362,075.12	54.29%	52.62%
Community Services	32,563.00	20,681.94	1,083.95	63.51%	3.33%
Equipment-New/Replace	88,984.00	88,984.00	163,122.43	100.00%	100.00%
Out of District Tuition	1,417,000.00	310,167.02	298,215.07	21.89%	21.05%
<b>Total Public Budget</b>	<b>73,881,930.00</b>	<b>51,773,668.10</b>	<b>51,295,204.21</b>	<b>70.08%</b>	<b>70.94%</b>

### Explanations for spending variances:

**Instruction** – The slower rate of spending is due to prior year COVID spending. As you may recall additional unbudgeted staffing, supplies, services etc. were needed in the prior year to accommodate the hybrid learning model.

**Health Services** – As stated in the second quarter report, the increase in current year spending is because of additional overtime and nursing substitute costs to address the impact of COVID. Start of the 2021-22 school year was 100% in-person unlike that of the prior year hybrid learning model.

**Transportation** – As stated in the second quarter reporting, current year decreased expenditures are a result of "regular" transportation payments compared to the prior year. In the 2020-21, the Salter's bus contract was renegotiated because of COVID to help support their operations in the summer months of July and August.



Operation of Plant – As stated in the second quarter reporting, current year decreased expenditures are related to the increased prior year COVID expenditures, which included the start of the 2020-21 school year custodial staff hours to open schools accommodating both a hybrid and in person learning model.

Insurance/Pension – The rate of spending is lower for the current year because of timing of liability and casualty insurance vendor payments. Fourth quarter insurance payments were paid out within the third quarter in the prior year. Fourth quarter insurance payments were paid in the fourth quarter of the current year.

Community Services – As stated in the second quarter reporting, the increase in spending relates to custodial staff time in the current year that didn't happen in the prior year due to COVID, i.e. no use of school buildings for extra activities.

**Enrollment Comparison 2021-22 to 2020-21**

<u>Grade</u>	<u>Actual 10/1/2021</u>	<u>Actual 10/1/2020</u>	<u>Difference</u>
K-6	2084	2018	66
7-8	643	633	10
9-12	1302	1309	-7
<b>Total</b>	<b>4029</b>	<b>3960</b>	<b>69</b>

**Staffing Comparison (FTE)**

	<u>2021-22</u>	<u>2020-21</u>
Certified Teaching Staff	377.49	377.67
Certified Administrators	19.00	18.00
Custodial/Maintenance	38.00	41.00
Nurses	10.67	10.67
Clerical/Paraprofessionals	144.48	150.89
Unaffiliated	43.56	45.56
Tutors	17.93	11.11
<b>Total</b>	<b>651.13</b>	<b>654.90</b>