

SIMSBURY BOARD OF EDUCATION
REGULAR MEETING
October 27, 2020
BOE Conference Room
6:30 p.m.
AGENDA

- I. CALL TO ORDER
- II. PUBLIC AUDIENCE
- III. BOARD AND ADMINISTRATIVE COMMUNICATIONS
- IV. RECOMMENDED ACTIONS
 - A. Approval of Minutes of October 7, 2020 Special Mtg. EXHIBIT I
 - B. Approval of Minutes of October 13, 2020 Meeting EXHIBIT II
 - C. Approval of Collective Bargaining Unit Agreement
Between the Simsbury Board of Education and The
Simsbury Federation of Educational Personnel
Local No. 3656 (SFEP) EXHIBIT III
- V. INFORMATION AND REPORTS
 - A. Capstone Coordinator Overview EXHIBIT IV
 - B. HJMS Project Update EXHIBIT V
 - C. Quarterly Budget Analysis EXHIBIT VI
- VI. PUBLIC AUDIENCE
- VII. FUTURE BUSINESS
 - A. Next Board Meeting, Tuesday, November 10, 2020,
Board of Education Conference Room

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**TOWN OF SIMSBURY
BOARD OF EDUCATION**

Record of Proceedings

Special Meeting

October 7, 2020

Ms. Susan Salina called the virtual meeting to order at 6:07 p.m. in the HJMS Library Media Center.

Roll Call:

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

Also present: Superintendent Matt Curtis

EXECUTIVE SESSION

Ms. Willerup: MOVE that the Board of Education enter executive session to discuss the evaluation of the superintendent and include Superintendent Curtis.

Ms. Thomas: Seconded. So moved.

ADJOURNMENT

Mr. Burrick: MOVE to adjourn the meeting at 7:16 p.m.

Ms. Batchelar: Seconded. So moved.

Jennifer Batchelar
Secretary

Katie Wilde
Recording Secretary

Executive
Session

Adjournment

**TOWN OF SIMSBURY
BOARD OF EDUCATION**

Record of Proceedings

Regular Meeting

October 13, 2020

Ms. Susan Salina called the virtual regular meeting to order at 6:33 p.m.

Roll Call:

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

Members absent: Mrs. Tara Willerup

Also present: Superintendent Matt Curtis, Assistant Superintendent Erin Murray, Assistant Superintendent Sue Homrok-Lemke, Director of Personnel Neil Sullivan, Director of Finance Amy Meriwether, Assistant Principal Ken Pera, Assistant Principal Anjanette Belmonte, BOE Student Representatives Katherine Bonnell and Shannon Zeilman, and Recording Secretary Katie Wilde.

PUBLIC AUDIENCE

None

Public Audience

BOARD AND ADMINISTRATIVE COMMUNICATIONS

Ms. Tedone reported on work at CREC and NSBA. She participated in the Center for School Change webinar related to anti-racism, as did Ms. Lemke.

Mr. Sullivan reported that negotiations with the Simsbury Federation of Educational Personnel, which includes secretaries and paraprofessionals, has been completed. Once the bargaining unit ratifies the agreement it will be brought forward to the BOE for approval. Ms. Lemke reported that all special education students have transitioned to full time in-person learning. She noted the work of the town's Spirit Council.

Ms. Bonnell reported on activities at Latimer Lane School and Tariffville School. She stated that things are running smoothly at HJMS and SHS. Everyone at SHS is following COVID protocols.

Mr. Curtis reported on the most recent Farmington Valley Health District metrics. He stated that the October 2nd data includes 5 COVID cases in schools, none in Simsbury. The current data supports in-person learning. Mr. Curtis noted that grades 7 and 8 returned to 4 day in-person learning this week. The target to return SHS students to 4 day in-person learning is October 27.

Communications

RECOMMENDED ACTIONS

A. Approval of Minutes of September 22, 2020 Meeting

Approval of

<p>Mr. Burrick: MOVE to approve the minutes of the September 22, 2020 meeting</p>	<p>Minutes of September 22, 2020 Meeting</p>
<p>Ms. Batchelar: Seconded. So moved.</p>	
<p>B. Personnel</p>	<p>Personnel</p>
<p>Ms. Tedone: MOVE that the Board of Education accept the retirement of Wendy Darasz effective October 9, 2020.</p>	
<p>Mr. Sullivan reviewed the hiring of a Family & Consumer Science teacher and a Music teacher. He noted that 3 additional teachers were hired for the year to provide distance learning.</p>	
<p>C. Renewal of Superintendent’s Contract</p>	<p>Renewal of Superintendent’s Contract</p>
<p>Mr. Burrick stated that annually the board reviews the superintendent based on the past year and the goals for next year. He noted that it has been a difficult year and the board is very pleased with the leadership of Superintendent Matt Curtis, who has worked above and beyond. Mr. Burrick stated that Mr. Curtis works well with the board and is always open to communication.</p>	
<p>Mr. Burrick: MOVE that the Board of Education approve the Superintendent’s contract for 2020-21 with a salary increase of 3.0%.</p>	
<p>Mr. Watson: Seconded. So moved.</p>	
<p>Ms. Salina thanked Mr. Curtis for his leadership. Mr. Curtis stated he appreciates the support of the board and the work of his team.</p>	
<p>D. Adoption of Face Mask Policy</p>	<p>Adoption of Face Mask Policy</p>
<p>Ms. Salina asked if the forms, included in the regulations, will be added to the student handbooks. Mr. Sullivan responded that the forms will be maintained in the nurse’s office and will be rarely used. Ms. Salina asked if the policy will be added to the student handbooks. Mr. Sullivan stated that a version referencing the full policy will be included.</p>	
<p>Ms. Tedone: MOVE to adopt the Board of Education Use of Face Coverings in School policies effective October 13, 2020.</p>	
<p>Mr. Burrick: Seconded. So moved.</p>	
<p><u>INFORMATION AND REPORTS</u></p>	
<p>A. October 1 Enrollment Report/Magnet School Enrollment</p>	<p>October 1</p>

Mr. Sullivan provided a comparison of K-12 and elementary enrollment between 10/1/19 and 10/1/20. Overall enrollment has decreased by 65 students. Mr. Sullivan reviewed a comparison of the actual and projected 10/1/20 enrollment. There are 3,960 students K-12 and the projection was for 4,025 students. The projection was off by 77 at the elementary level. Latimer Lane School has 26 fewer students than last year. Kindergarten has 42 fewer students than projected. Mr. Sullivan noted that parents not sending their Kindergarten eligible students this year will have implications next year. He reviewed enrollment history over the past 10 years.

Ms. Tedone asked if there has been any talk about Kindergarteners coming to school in January. Mr. Sullivan responded that he is not aware of any talk in the community. Ms. Salina asked if students can go directly into 1st grade next year. Mr. Sullivan responded that they can go directly to 1st grade.

Mr. Sullivan stated that there are 76 students in pre-school. Class size is limited to 13 which has resulted in a waiting list. Mr. Sullivan noted that the largest cohorts are in 11th and 12th grade; the smallest in Kindergarten and 5th grade. Mr. Sullivan reviewed historical enrollment for Open Choice students. He stated that this year the district has 7 fewer Choice students and we remain over the 4% threshold.

Mr. Sullivan reported on magnet school students. There are 141 students at full-time programs outside of Simsbury. This is 16 more students than last year, the majority of whom attend Pre-K and Kindergarten programs. There are 4 students attending part-time magnet and out-of-school programs. This number is 5 less than last year.

Mr. Sullivan discussed the new housing developments in town and the corresponding increase in the number of students. Ms. Thomas asked about the districting for Dorset Crossing. Mr. Sullivan noted that when constructed, the population at Tariffville School was 280 students in 14 classrooms, and the Dorset Crossing students were sent to Squadron Line School. Ms. Salina noted that we may need to reconsider this as Dorset Crossing continues to grow.

B. Class Size Report

Class Size Report

Mr. Sullivan reviewed the elementary class sizes. He noted that none of the in-person learning classes are above the class size guideline. This is due to the need to social distance, resulting in an average class size of 15. Mr. Sullivan stated that the distance learning class sizes are now all within the guidelines. On October 1st there were 2 classes exceeding the guidelines, but that is no longer the case.

Mr. Sullivan addressed the increase in classroom teachers. Four teachers

needed to be added in grades 4-6 for the distance learning cohort. The average distance learning class size at the primary grade level is 20.7 and the upper elementary level is 21.3. In order to accomplish this, the district had to devote 19 teachers to distance learning. Mr. Sullivan explained the increase of 23 FTE over last year. Seven new FTE were added, two of whom had been budgeted for. Five other positions came post budget to address class size. The other 16 positions are reassigned teachers within the district.

Mr. Sullivan reviewed the number of elementary distance learning students by grade level and by school. The total number of elementary distance learning students is 399, down from 410 in September. Mr. Sullivan reviewed the number of secondary distance learning students, 96 at HJMS and 192 at SHS. Additionally, he pointed out that the number of homeschooled students increased by 26 this year to 46, which has impacted the projections for this year.

Anjanette Belmonte, Assistant Principal at HJMS, provided the middle school class size report. She discussed the need to balance cohort size class size, teams and distance learners remotely accessing the classrooms. Ms. Belmonte stated that in order to maintain social distancing, and keep teams intact, an additional 16 core class sections were added. She noted that the Unified Arts program for 8th graders, pull out music lessons, and the Connections class were removed from the schedule this year. The changes allowed the school to offer Wellness every day for students and ensured every student received their first choice in World Language.

Ms. Belmonte noted that the number of classes exceeding the guideline was reduced by 50% to 2 classes, one Science and one Social Studies class. The number of classes below the guideline increased by one core subject area class.

Ken Pera, Assistant Principal at SHS, provided the high school class size report. He noted that the proposed schedule and move to hybrid learning resulted in changes to the schedule over the summer. Once the decision was made to start in the hybrid model, classes needed to be developed taking into account the two alphabetical cohorts. Mr. Pera stated that he is pleased with the resulting class size report. The number of classes exceeding the guideline has dropped from 20 to 11, with the number of classes below the guideline increased from 106 to 117.

Ms. Batchelar asked if the block schedule is less stressful for students. Mr. Pera noted that the block schedule homework policy has helped. Ms. Batchelar asked if the block schedule has impacted lunches. Mr. Pera responded that there are only two lunch waves now, but once we return to full in-person learning there will be four lunch waves. Ms. Bonnell stated that she feels block days are less stressful as you don't have as much homework, but noted that it differs among students.

C. COVID Expenditures

Ms. Meriwether stated that the amount of COVID expenditures has decreased since the last meeting from \$920,000 to \$800,000. There was a slight increase of \$30,000 in technology, but the personnel line item has decreased to \$120,000. Ms. Meriwether stated that with the use of non-lapsing funds, the CARES Act reimbursement funds and the general fund, there is \$280,000 remaining in the non-lapsing account. Mr. Curtis stated that this is good news. Given the addition of 23 classes, and the remaining balance in the non-lapsing account, we are in a good position now.

PUBLIC AUDIENCE

None

ADJOURNMENT

Ms. Batchelar:MOVE to adjourn the meeting at 7:50 p.m.

Ms. Tedone: Seconded. So moved.

Jennifer Batchelar
Secretary

Katie Wilde
Recording Secretary

COVID Expenditures

Public Audience

Adjournment

TO: Members of the Board of Education

FROM: Matthew T. Curtis, Superintendent of Schools

DATE: October 27, 2020

RE: **Approval of Collective Bargaining Agreement between the Simsbury Board of Education and the Simsbury Federation of Educational Personnel effective July 1, 2020 through June 30, 2023**

Negotiations leading to a new collective bargaining agreement have been completed by the Simsbury Federation of Educational Personnel and the Board of Education. This agreement, which is subject to ratification by the Board of Education, has been ratified by the Simsbury Federation of Educational Personnel on October 14, 2020. The agreement contains the following revisions:

1. **Duration of Agreement**

A three year agreement effective July 1, 2020 through June 30, 2023 has been negotiated.

2. **Wages**

The parties have agreed to a 2.00% general wage increase (GWI) in year one with a step increase, a 2.15% GWI increase plus a \$0.75/hour increase for Category 1, 2, and 3 in year two with no step increase, and a 2.35% GWI increase in year three with step increase. For this particular bargaining group, step movement has a modest value in the overall contract.

3. **Insurance Benefits**

A. The parties agreed to increase the employee medical insurance premium co-share to the following:

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
HDHP	16%	16.5%	17.5%

B. The parties mutually agreed to language regarding mandatory generic substitution for prescription coverage as well implementing an exclusive specialty pharmacy management program.

4. **Vacation Accruals**

Language changes have been mutually agreed to that resulted in the addition of a tier for 20 or more years that to receive 25 vacation days. Additionally, the language simplified calculating prorated vacation benefits for new hires in the first year.

5. **Illness Days for Family illness or death**

Effective with the 2021-22 contract year, bargaining unit members will be able to utilize up to 15 illness days for illness or death in the immediate family.

6. **Retiree Eligibility/Life Insurance**

A. The amount of life insurance upon retirement has increased from \$5000 to \$7500.

B. The definition of normal retirement has been modified to age 65 or age 62 with 25 years of service.

7. **Miscellaneous Language Changes**

Additional language changes have been mutually agreed to that accomplish the following: (1) changes the length of the work day for certain members on early release days that are prior to the Thanksgiving holiday and the Winter Break, (2) clarifies how employees may check their leave bank balances, (3) changes to how union dues will be authorized for payroll deduction, (4) adds language that solidifies that all bargaining unit members receive a 30 minute unpaid, duty-free lunch, and (5) modifies expectations for reporting to work when the Superintendent closes or delays school due to inclement weather and the safety of the members.

BOARD MOTION

“MOVE that the Board of Education ratify the proposed changes in the collective bargaining agreement between the Simsbury Board of Education and the Simsbury Federation of Educational Personnel for the period July 1, 2020 through June 30, 2023.”

MEMORANDUM TO: Members of the Board of Education

FROM: Matthew Curtis, Superintendent of Schools

DATE: October 27, 2020

RE: Capstone Coordinator Overview

This evening, Liz McKay, Capstone Coordinator, will provide you with an overview on the Capstone experience to be offered at Simsbury High School.

According to Connecticut General Assembly Public Act No. 17-42, commencing with the Class of 2023 each student must complete “a one credit mastery-based diploma assessment” prior to graduation. In response to this new requirement, districts around the state have been identifying and developing “Capstone” experiences for students. A “Capstone” project is a student-driven, inquiry-focused, culminating experience that builds upon students’ unique interests, strengths, and prior knowledge. These projects help students to grow personally and intellectually while simultaneously enriching the community. A true Capstone Experience is an excellent way to bring the Simsbury Public Schools Vision of a Graduate competencies to life as students engage in critical thinking, communication, collaboration, self-direction, innovation, perspective-taking, and ethical decision-making.

Many Capstone opportunities already exist within SHS course pathways; however, there will be a number of students whose interests lie outside of these existing course opportunities. This course would ensure that all students are able to follow their unique interests to grow as learners and leaders. The SHS Capstone Experience will emphasize inquiry, extend beyond typical classroom experiences and learning, take place in grades 11 and/or 12, assess student mastery of the Vision of a Graduate, and involve time invested equal to a 1.0 year-long course credit. This high school capstone experience is a way for students to demonstrate the culmination of skills and knowledge gained through their academic career by completing a long-term, multi-faceted project.

TO: Members of the Board of Education

FROM: Matthew Curtis, Superintendent of Schools

DATE: October 27, 2020

RE: HJMS Project Update

The project is now considered by the construction company to be “Substantially Complete”. However, work on a small number of outstanding items continues to go on. Workers are still wearing masks and practicing social distancing on the jobsite and disinfecting rooms as part of the cleanup process. The type of work remaining is related to the installation of items that have arrived late due to shipping delays, and to finishing tasks. These are tasks such as sheetrock and paint touch ups, and the completion of jobs by the various trades. The project is anticipated to come in under budget, with approximately \$1M to \$1.4M remaining in contingencies and allowances.

This evening Director of Technology Jason Casey will provide an update on the status of the project with the board.

TO: Members of the Board of Education

FROM: Matthew T. Curtis, Superintendent of Schools

RE: Financial Report/Quarterly Budget Analysis

DATE: October 27, 2020

Below is the first quarter budget analysis of the Simsbury Public Schools for the fiscal year 2020-21.

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 \$186,625 in the current fiscal year, an increase of \$7,025 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 was awarded \$1,518,000 in the current fiscal year, a decrease of \$93,604 compared to the prior fiscal year.
- **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 has not received its current year award from the State as of yet. The prior year award totaled \$1,640,583
- **Adult Education** – Funding to support Connecticut mandated adult education programs administered by the District. Simsbury has not received its current year award from the State as of yet. The prior year award totaled \$15,263.
- **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 has not received its current year award from the State as of yet. The prior year award totaled \$16,629.

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 was awarded \$129,167 in the current fiscal year, an increase of \$12,062 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 was awarded \$63,354 in the current fiscal year, an increase of \$595 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 was awarded \$8,395 in the current fiscal year, a decrease of \$679 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 was awarded \$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, outside consulting, transportation, tuition, instructional supplies and equipment. Simsbury was awarded \$1,045,565 in the current fiscal year, an increase of \$35,306 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 \$31,696 in the current fiscal year, an increase of \$1,307 compared to the prior fiscal year.

Expenditures

General Fund	2020-21		2019-20	2020-21	2019-20
	Revised Budget	YTD Expenditures	YTD Expenditures	% Spent	
General Control	2,181,843.00	644,205.13	654,285.58	29.53%	30.70%
Instruction	44,608,228.50	7,096,327.67	6,898,085.31	15.91%	15.74%
Health Services	727,844.00	104,420.05	93,215.47	14.35%	13.18%
Pupil Transportation	2,796,777.00	431,517.32	382,373.25	15.43%	13.94%
Operation of Plant	4,828,154.00	1,207,361.59	1,142,794.32	25.01%	24.47%
Maint of Plant/Equipment	1,276,522.00	724,150.07	819,321.07	56.73%	64.18%
Insurance/Pension	13,594,883.00	4,720,963.12	4,591,380.16	34.73%	34.70%
Food Services	8,895.50	2,511.86	2,425.55	28.24%	28.29%
Student Body Activities	688,084.00	4,274.07	3,278.93	0.62%	0.48%
Community Services	32,563.00	0.00	1,073.27	0.00%	3.30%
Equipment-New/Replace	147,680.00	147,680.00	198,680.00	100.00%	100.00%
Out of District Tuition	1,417,000.00	3,226.00	172,665.46	0.23%	12.40%
Total Public Budget	72,308,474.00	15,086,636.88	14,959,578.37	20.86%	21.10%

General Control – Prior year expenditures included the retirement and replacement of 3 staff members resulting in additional payouts.

Instruction – Increased expenditures are mainly related to the hiring of 5 teachers to support distance learning needs.

Health Services – Increased expenditures are a direct result of COVID-19. There were additional purchases for gloves, face shields, masks and other PPE supplies that were not needed in the prior fiscal year.

Transportation – Increased transportation costs are a result of a re-negotiated contract with Salter's to help support their operations in the summer months. Due to the impact of COVID-19 we are anticipating athletics transportation savings to help offset the increased cost.

Insurance and Pension – Increased expenditures are mainly attributable to the defined pension plan annual required contribution payment (ARC). The current year contribution totaled \$1,296,230, an increase of \$121,108 over the prior year contribution of \$1,175,122.

Operation of Plant – Increased expenditures are a direct result of COVID-19. There were additional purchases for plexiglass, cleaning and sanitizing supplies, custodial overtime and the hiring of 3 additional custodians.

Maintenance of Plant and Equipment – Decrease in expenditures is due to putting off building maintenance needs to on the re-opening of schools. Custodians addressed ventilation needs, moved furniture from various locations, installed signage etc.

Out of District Tuition – Decreased expenditures are related to the timing of a large payment of \$175,000 made in the prior year that hasn't been made to date in the current year. Many tuition contracts with various institutions are still in the review process. Preliminarily a deficit in this category is projected, in part, due to two unanticipated outplacements. Staff is currently performing a detailed analysis to get a better sense of the dollar value associated with the deficit.

Enrollment Comparison 2020-21 to 2019-20

	Actual	Actual	
Grade	10/1/2020	10/1/2019	Difference
K-6	2018	2038	-20
7-8	633	633	0
9-12	1309	1354	-45
Total	3960	4025	-65

Staffing Comparison (FTE)

	2020-21	2019-20
Certified Teaching Staff	377.67	370.45
Certified Administrators	18.00	18.00
Custodial/Maintenance	41.00	38.00
Nurses	10.67	10.67
Clerical/Paraprofessionals	150.89	146.48
Unaffiliated	45.56	46.99
Tutors	11.11	13.65
Total	654.90	644.24

Board of Education - COVID-19 Impact

Expense/Program	Actual @ 6/30/20	FY21 To Date	Fund Impacted
Athletics Programs Revenue Loss (Pay to Play)	\$ (110,270.47)	\$ -	General Fund
Food Services Program Loss	(100,000.00)	-	General Fund
Desks	(55,750.00)	(5,915.00)	General Fund
Desk Shields	-	(76,460.52)	General Fund
PPE (Gloves, Masks, sanitizer, plexiglass)	(55,146.55)	(32,923.77)	General Fund
Cleaning Supplies	(39,537.01)	(28,918.71)	General Fund
Laptops	(16,904.63)	-	General Fund
Chromebooks/IPADS and Cases	(8,324.31)	(196,998.30)	General Fund
Distance Learning Software & Supplies	(7,662.94)	(70,542.95)	Grant Fund/General Fund
Signage	(2,427.06)	(5,184.71)	General Fund
Staff Time (Cleaning, Opening Prep Etc)	(1,768.81)	(51,120.71)	General Fund
Hot Spots	(992.32)	(1,526.34)	General Fund
Ventilation	-	(92,380.74)	Capital Fund/General Fund
Speakerphones, Headsets, Adapters, Micropones	-	(49,783.19)	General Fund
Tents	-	(25,601.95)	General Fund
Portable Sinks	-	(20,100.97)	General Fund
USB Charging Stations	-	(9,029.36)	General Fund
Instructional Supplies (Outdoor Learning)	-	(4,889.35)	General Fund
Teacher Carts	-	(5,930.48)	General Fund
Report Card Software	-	(3,000.00)	General Fund
Recess Equipment & Supplies	-	(3,693.60)	General Fund
Personnel	-	(120,000.00)	General Fund
Total Expenses & Loss in Revenues	(398,784.10)	(804,000.65)	
Transportation Savings	476,356.84	-	General Fund
Substitute Teacher Savings	162,378.32	-	General Fund
Instructional Supply Savings	113,690.24	-	General Fund
Conference & Education Savings	53,642.30	-	General Fund
Utilities Savings	126,842.23	-	General Fund
Total Savings	932,909.93	-	
Net Savings (Loss) to the Board of Education	\$ 534,125.83	\$ (804,000.65)	