

MARLBOROUGH BOARD OF EDUCATION

REGULAR BUSINESS MEETING

Elmer Thienes-Mary Hall Elementary School - Library

Wednesday, June 14, 2023

6:00 p.m.

The Marlborough Board of Education is holding its meeting in a hybrid format to allow for greater community awareness and participation. Hybrid meetings and proceedings will be recorded and posted on the District website within seven days of the meeting. The public is welcome to attend Board of Education meetings in-person, but also can view the Board meeting live via Google Meet Link:

<https://meet.google.com/vyu-smjt-ttr?hs=122&authuser=2>

Persons requiring interpreters or related services are advised to call 860-295-6236 at least three (3) business days before the meeting.

Copies of the agenda enclosures are available for examination in the Superintendent's Office at 25 School Drive, Marlborough, CT during business hours: 8:00 a.m. to 4:00 p.m., Monday through Friday and are posted on the district website: <https://www.marlborough.k12.ct.us>

NOTE TO BOARD MEMBERS:

Attendance - If you are unable to attend this meeting either in-person or remotely please call the Superintendent's Office at 860-295-6236 at least 24 hours prior to the meeting. If you plan to attend remotely, please notify the Superintendent's office 24 hours in advance of the meeting.

In a partnership of family, school and community, our mission is to educate, challenge and inspire each individual to excel and become a contributing member of society.

AGENDA

1. Call to Order and Roll Call by Chairperson Wes Skorski 6:00/05

THE BOARD REQUESTS THAT ALL ELECTRONIC DEVICES BE TURNED OFF DURING THE MEETING

2. Pledge of Allegiance
3. Celebrations 6:05/05
4. Public Comments 6:10/10

Members of the Marlborough community are encouraged to share their thoughts with the Board of Education and are invited to do so during this segment of the meeting. All speakers must identify themselves by name and address and limit comments to 3 minutes. The Board will not engage in dialogue with the public. Written comments to be read-aloud by the Chair can be emailed to boardofed@marlborough.k12.ct.us no later than 24 hours before the meeting. Those who wish to provide comment by remote means: Raise your hand using the raise hand icon at the bottom of the Google Meet screen; once called upon, unmute yourself to speak. Please mute yourself after speaking

5. Additions to the Agenda 6:20/05
Additional business may be considered at a regular meeting upon a 2/3 vote of those members of the board present and voting, per state statute.

6. Consent Agenda 6:25/05
Consent agenda items are considered to be routine in nature, which the Board may not need to discuss individually and may be voted on as a group. Any board member who wishes to discuss a particular item in this section may request the Chairperson to remove it for later discussion and a separate vote if necessary.

MOTION: That the Board approve the following Consent Agenda items:

- 6.1 Minutes of 05/25/23 Regular Business meeting (Encl. 6.1);
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following documents: June monthly enrollment report (Encl. 6.3);
- 6.4 Grants – none;
- 6.5 Flexibilities for Implementing the CT Guidelines for Educator Evaluation for the 2023-2024 SY (Encl. 6.5)

7. Oral Reports

- 7.1 Advisory Groups 6:30/10
 - PTO – Dan White
 - SAC – Dan White
 - Operations, Wellness & Safety – Dan White
 - Board of Finance Liaison – Louise Concodello
 - AHM – Kerri Barella
- 7.2 Subcommittees 6:40/05
 - Policy Committee – Louise Concodello
- 7.3 Chairperson 6:45/05
- 7.4 Superintendent and Administrative Team 6:50/15
 - Update on 2023-2024 Meal Prices

8. Unfinished Business 7:05/10
8.1 Executive Session: Personnel – Superintendent’s Evaluation - continued

9. New Business

- 9.1 Discussion and Possible Action Re: Food Service Management Contract 7:15/05

MOTION: That the Board approves the Year Three Amendment of the agreement with Chartwells to provide food management services for the 2023-2024 school year.

9.2 Review June Financial Report (Encl. 9.2) 7:20/10

9.3 Staffing Needs 2023-2024: Certified Pre-K Teacher 7:30/05

MOTION: That the Board approves of adding a 1.0 FTE certified Preschool Teacher to the 2023-2024 staffing roster.

9.4 Executive Session: Board of Education Self-Evaluation 7:35/20

10. Public Comments 7:55/05

Members of the Marlborough community are encouraged to share their thoughts with the Board of Education and are invited to do so during this segment of the meeting. All speakers must identify themselves by name and address and limit comments to 3 minutes. The Board will not engage in dialogue with the public. Written comments to be read-aloud by the Chair can be emailed to boardofed@marlborough.k12.ct.us no later than 24 hours before the meeting. Those who wish to provide comment by remote means: Raise your hand using the raise hand icon at the bottom of the Google Meet screen; once called upon, unmute yourself to speak. Please mute yourself after speaking

11. Communications 8:00/05

11.1 Staff Vacancy Summary (Encl. 11.1)

12. Future Meetings & Topics 8:05/05

- Last day of school for students, Thursday, June 15, 2023, 1:00 p.m. dismissal
 - Student Awards and Recognition Assembly at 9:00a.m.
- Next policy subcommittee meeting, Thursday, August 24, 2023, 5:30 p.m.
- Next regular business meeting, Thursday, August 24, 2023, 6:00 p.m.

13. Adjournment 8:10

REMINDER: Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Thursday, August 17, 2023.

The Marlborough Board of Education does not discriminate in its programs, activities, and employment practices based on an individual's race, color, religion, creed, sex, sexual orientation, gender identity/expression, national origin, ancestry, disability, (including, but not limited to, intellectual disability, past or present history of mental disorder, physical disability or learning disability), genetic information, marital status, age, or status as a Veteran.

UNAPPROVED DRAFT

**MARLBOROUGH BOARD OF EDUCATION
REGULAR BUSINESS MEETING MINUTES
Elmer Thienes-Mary Hall Elementary School - Library
Thursday, May 25, 2023
6:00 p.m.**

1. Call to Order and Roll Call:

Wes Skorski, BOE Chair, called the meeting to order at 6:03 pm

BOE Members Present: Wes Skorski, Ruth Kelly, Louise Concodello, Susan Stolfi, Patrick Pabouet, Kerri Barella, Anna Holden, Linda Earley.

Administration Present: Dr. Holly Hageman, Superintendent
Dan White, Principal
Kim Kelley, Assistant Principal

2. Pledge of Allegiance

3. Celebrations:

Kim Kelley presented a video of school happenings over the last month.

4. Public Comments: None

5. Additions to the Agenda:

L. Concodello made a motion to add the discussion of the Superintendent's Contract in Executive Session after item #13, seconded by K. Barella. Unanimously approved. MOTION CARRIED.

L. Concodello made a motion to amend the original motion to discuss the Superintendent's contract to add Possible action regarding Superintendent contract, seconded by S. Stolfi. Unanimously approved. MOTION CARRIED.

6. Consent Agenda

- 6.1 Minutes of 04/27/23 regular business meeting and the 04/27/23 policy committee meeting
- 6.2 Personnel Actions – none;
- 6.3 Reports – receive and file the following documents: May monthly enrollment report;
- 6.4 Grants – none;
- 6.5 Approval of Policies: (Second Read)
Policy #4253 - Vacations/Holidays

K. Barella made a motion that the Board approve Consent Agenda items 6.1 - 6.5, seconded by L. Concodello. Unanimously approved. MOTION CARRIED.

UNAPPROVED DRAFT

R. Kelly made a motion to move agenda item 7.4 to just after Consent Agenda, seconded by L. Concodello. Unanimously approved. MOTION CARRIED.

7.4 A Superintendent and Administrative Team

- **Introduction of Director of Operations** - Dr. Hageman introduced and welcomed John Mercier, the newly hired Director of Operations. This position will officially start July 1, 2023.

7. Oral Reports

7.1 Advisory Groups

- **PTO** – Dan White informed the Board that the PTO met on May 17th, the committee recapped the past months events: Spring BOGO Book Fair, Ice Cream Social, Yard Goats Fundraiser, Movie Night; Staff Appreciation Week was very successful and there were many thank-you notes from MES staff who felt greatly appreciated; PTO members volunteered at the Art Show and supplied snacks; PTO has supported field trips for many classes; Gaga pit is currently being installed; PTO Fun Run Fundraiser will be held June 1st..
- **SAC** – No report
- **Operations, Wellness & Safety** – No report this month; the next meeting will be on June 5th.
- **Board of Finance Liaison** – Louise Concodello informed the Board that the last meeting was on May 18th. BOF approved a 34.73 Mill Rate.
- **AHM** – Kerri Barella reported that there was a NARCAN training this past month and there are more to come. The Charity Golf Tournament will be held on July 21, 2023 and registration is now open, AHM was nominated by the Red Sox Foundation as a finalist for the 2023 Impact Awards in which the organization with the most votes will win a grant of \$10,000 for first place. In addition, AHM is looking for a full time in house therapist.

7.2 Subcommittees

- **Policy Committee** – Louise Concodello – No report

7.3 Chairperson: Wes Skorski informed the Board that he will soon be handing out information regarding the Annual Board Self-Evaluation and that item will be on the June BOE meeting agenda.

7.4 B Superintendent and Administrative Team: Dr. Holly Hageman updated the Board that the hiring process for the SRO is in full swing and she feels the Town is on track to have an SRO onboard as planned. She also notified the Board that MES received a PEGPETIA Technology Grant for \$82,390 which will allow the district to purchase and install TouchView Interactive Boards, replacing the outdated Smartboards.

8. Unfinished Business

8.1 Adopt Line Item Budget Approved at Referendum on May 2, 2023

L. Concodello made a motion that the Board adopt the FY 2023-24 line-item budget in the amount of \$8,434,685 as voted on at the May 2, 2023 referendum, seconded by S. Stolfi. Unanimously approved. MOTION CARRIED.

UNAPPROVED DRAFT

9. New Business

9.1 Review May Financial Report – Dr. Holly Hageman reported that MES is running at a projected surplus of \$42,309.95. The many reasons for the surplus include: Lower electricity cost than expected, more income from the Excess Cost Grant and the Right to Read Grant, insurance savings due to lower than projected enrollment, and heating oil costs coming in lower than expected.

9.2 Review Process and Timeline for Annual Board Self-Evaluation – Wes Skorski informed the Board that he will send out the survey in the next couple of weeks and he will go over the Self-Evaluation results at the next Board meeting in June.

10. Public Comments:

Carmen Howe, 65 Emily Road, asked why Smart Boards were no longer supported.

11. Communications:

11.1 May Staff Vacancy Summary - Submitted

12. Future Meetings & Topics

- Grade 6 Promotion Ceremony, Wednesday, June 14, 2023, 10:00 a.m.
- Next regular business meeting, Wednesday, June 14, 2023, 6:00 p.m.
- Last day of school for students, Thursday, June 15, 2023, 1:00 p.m. dismissal

Agenda suggestions for the next business meeting are due to the Chairperson or Superintendent by 12:00 noon on Thursday, June 8, 2023.

13. Executive Session: Personnel – Superintendent’s Evaluation and Contract Negotiation

R. Kelly moved that the Board of Education enter into executive session for the purpose of Superintendent’s Evaluation and Contract Negotiation, seconded by K. Barella. Unanimously approved. MOTION CARRIED

Entered Executive Session: 6:50 PM

Exited Executive Session: 8:36 PM

14. Possible Action Re: Superintendent’s Contract:

S. Stolfi moved that the Board of Education approve to extend the contract for the Superintendent for the term of July 1, 2023 through June 30, 2026 and approve the contract as amended, seconded by R. Kelly Unanimously approved. MOTION CARRIED.

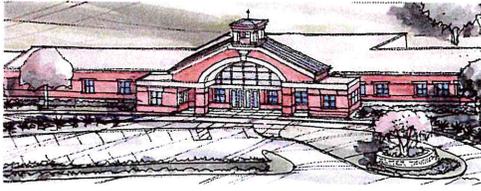
15. Adjournment:

L. Earley made a motion to adjourn the meeting at 8:42 p.m., seconded by K. Barella. Unanimously approved. MOTION CARRIED.

Respectfully Submitted,

Carmela Monte
Board Clerk

JUN 14 2023



Marlborough School District
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Dr. Holly Hageman
Superintendent

June 8, 2023

TO: Marlborough Board of Education Members
FROM: Holly B. Hageman, Superintendent
RE: Flexibilities for Implementing the CT Guidelines for Educator Evaluation for 2022-23

The State Department of Education has prepared guidelines for a new educator evaluation plan to be implemented in the 2024-25 school year. The MES Professional Development and Evaluation Committee (PDEC) will work on updating our plan during the 2023-2024 school year. Just as during the 2022-23 school year, flexibilities are being granted by the State Department of Education to local districts for the 2023-2024 school year so that educators can continue to focus upon:

- Social and emotional learning and overall well-being of students and staff;
- Equitable learning opportunities for all students;
- Academic growth and achievement of students, and;
- Engagement with families.

The intentions of the educator evaluation system for 2023-24 is to facilitate support, feedback, and growth for educators in order to best meet the needs of students. The components of the model include:

- Student Learning Indicators
- Observation(s) of Performance and Practice
- Stakeholder Feedback
- Whole-School Learning Indicators, and;
- Summative Reviews and Ratings

The PDEC of MES plans to employ the flexibilities this year. In order to adopt the flexibilities, the local Board of Education must be in agreement. Therefore, by way of approval through the Consent Agenda, the MES PDEC is seeking the Board's agreement. Your support is appreciated.

If you should have any questions before approving of this item within the Consent Agenda, you may ask for this item to be removed from the Consent Agenda so that it can be discussed and Dan, Kim, and I can address any clarifying questions you may have.

Sincerely,

Handwritten signature of Holly B. Hageman in blue ink.

Holly Hageman

		June 2022-23 AS OF	6/8/2023				June
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE	PROJECTED
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2022-2023	6/8/2023	6/8/2023	6/8/2023	6/30/2023
111	51111	DISTRICT ADMINISTRATION	\$ 392,434.00	\$ 369,005.52	\$ 30,750.46	\$ (7,321.98)	\$ (12,059.91)
111	51112	TEACHERS	\$ 3,891,462.50	\$ 3,174,834.03	\$ 631,908.42	\$ 84,720.05	\$ 81,529.65
111	51113	STIPENDS	\$ 6,488.00	\$ -	\$ -	\$ 6,488.00	\$ 5,468.00
111	51114	CURRICULUM REVISION	\$ 5,125.00	\$ 574.00	\$ -	\$ 4,551.00	\$ 4,551.00
111	51118	SUMMER SPED PROGRAMS	\$ 8,631.68	\$ 6,113.30	\$ -	\$ 2,518.38	\$ 2,518.38
112	51115 29	SUBSTITUTES	\$ 103,715.50	\$ 82,511.27	\$ -	\$ 21,204.23	\$ 15,254.23
112	51120 23 26 27	OFFICE/TECH/NURSE/OT/PT	\$ 545,078.20	\$ 441,629.88	\$ 39,120.14	\$ 64,328.18	\$ 51,453.52
112	51124 28	PARAEDUCATORS	\$ 544,106.56	\$ 424,234.64	\$ 46,301.60	\$ 73,570.32	\$ 87,460.80
112	51125	CUSTODIANS	\$ 213,297.53	\$ 198,912.26	\$ 7,923.00	\$ 6,462.27	\$ (5,422.23)
		TOTAL SALARIES	\$ 5,710,338.97	\$ 4,697,814.90	\$ 756,003.62	\$ 256,520.45	\$ 230,753.44
200	52005	SOCIAL SECURITY	\$ 156,142.00	\$ 130,371.53	\$ -	\$ 25,770.47	\$ 10,139.52
200	52012	RETIREMENT CONTRIBUTION	\$ 60,217.00	\$ 49,132.59	\$ -	\$ 11,084.41	\$ 5,834.41
200	52015-27	GROUP INSURANCE	\$ 806,319.68	\$ 735,375.19	\$ -	\$ 70,944.49	\$ 76,926.63
200	52035	UNEMPLOYMENT	\$ 9,600.00	\$ 6,029.88	\$ -	\$ 3,570.12	\$ 2,070.12
200	52040	WORKERS' COMPENSATION	\$ 41,083.56	\$ 31,688.53	\$ -	\$ 9,395.03	\$ 9,395.03
200	52060	TUITION REIMBURSEMENT	\$ 8,000.00	\$ 7,062.50	\$ -	\$ 937.50	\$ 37.50
		TOTAL BENEFITS	\$ 1,081,362.24	\$ 959,660.22	\$ -	\$ 121,702.02	\$ 104,403.21
340	53140	AUDITING	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
340	53180	SCHOOL PHYSICIAN	\$ 1,500.00	\$ 1,000.00	\$ -	\$ 500.00	\$ (100.00)
340	53190	OCCUP/PHYS THERAPY	\$ -	\$ 35,360.95	\$ -	\$ (35,360.95)	\$ (43,360.95)
340	53200	OTHER CONSULTANTS	\$ 16,650.00	\$ 23,038.97	\$ 3,500.00	\$ (9,888.97)	\$ (13,388.97)
310	53210	BOARD LEGAL SERVICE	\$ 14,400.00	\$ 5,203.00	\$ -	\$ 9,197.00	\$ 8,197.00
340	53220	BOARD CLERK	\$ 2,500.00	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
330	53240	STAFF DEVELOPMENT	\$ 12,175.00	\$ 3,546.21	\$ 1,404.94	\$ 7,223.85	\$ 7,223.85
320	53260	AHM YOUTH SERVICE	\$ 43,696.00	\$ 43,911.00	\$ -	\$ (215.00)	\$ (215.00)
		TOTAL PROF/TECH SERVICES	\$ 105,921.00	\$ 127,060.13	\$ 4,904.94	\$ (26,044.07)	\$ (39,144.07)
410	54160-70, 54325-40	UTILITY SERVICES	\$ 156,905.66	\$ 132,491.26	\$ 42,015.49	\$ (17,601.09)	\$ 15,390.86
420	54XXX	CONTRACTED REPAIR SERVICE	\$ 156,115.56	\$ 116,005.14	\$ 46,086.00	\$ (5,975.58)	\$ (60,623.63)
		TOTAL PROPERTY SERVICES	\$ 313,021.22	\$ 248,496.40	\$ 88,101.49	\$ (23,576.67)	\$ (45,232.77)

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		June 2022-23 AS OF		6/8/2023					
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE		June	
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2022-2023	6/8/2023	6/8/2023	6/8/2023		PROJECTED	
								6/30/2023	
590	55000	TELEPHONES	\$ 7,080.00	\$ 7,591.35	\$ -	\$ (511.35)		\$ (941.35)	
590	55005	WEBHOSTING/EMAIL SERVICE	\$ 5,900.00	\$ 10,962.12	\$ -	\$ (5,062.12)		\$ (7,062.12)	
590	55030	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -		\$ -	
590	55110	ADVERTISING	\$ 1,100.00	\$ 228.00	\$ -	\$ 872.00		\$ 872.00	
562	55120	OUT OF DISTRICT PLACEMENT	\$ 119,783.75	\$ 108,870.48	\$ 104,439.38	\$ (93,526.11)		\$ 29,923.89	
561	55125	MAGNET SCHOOL TUITION	\$ 29,423.01	\$ 33,210.00	\$ -	\$ (3,786.99)		\$ (3,786.99)	
590	55130	POSTAGE	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -		\$ -	
520	55140	LIABILITY/PROPERTY INS	\$ 32,800.00	\$ 36,006.39	\$ -	\$ (3,206.39)		\$ (3,206.39)	
510	55160-70	STUDENT TRANSPORTATION	\$ 346,750.24	\$ 339,755.28	\$ 452.72	\$ 6,542.24		\$ 6,542.24	
		TOTAL PURCHASED SERVICES	\$ 546,837.00	\$ 540,623.62	\$ 104,892.10	\$ (98,678.72)		\$ 22,341.28	
620	56080	HEATING OIL	\$ 62,084.50	\$ 60,793.81	\$ 1,290.69	\$ 0.00		\$ (2,260.00)	
627	56090	DIESEL & GASOLINE	\$ 26,830.00	\$ 17,764.84	\$ 10,522.05	\$ (1,456.89)		\$ 3,024.27	
621	56095	PROPANE GAS	\$ 1,200.00	\$ -	\$ -	\$ -		\$ 1,200.00	
611	56111-13	INSTRUCTIONAL SUPPLY	\$ 73,250.00	\$ 130,708.26	\$ 5,950.98	\$ (63,409.24)		\$ (64,909.24)	
612	56211	INSTRUCTIONAL TECHNOLOGY	\$ 9,490.00	\$ 2,277.39	\$ 43,225.36	\$ (36,012.75)		\$ (123,343.05)	
641	56410	TEXTBOOKS	\$ 51,652.83	\$ 32,980.60	\$ 33,192.60	\$ (14,520.37)		\$ (10,331.37)	
642	56421	LIBRARY BOOKS	\$ 5,300.00	\$ 8,217.90	\$ 173.76	\$ (3,091.66)		\$ (3,278.90)	
690	56901	ADMIN OFFICE SUPPLY	\$ 4,000.00	\$ 3,152.18	\$ 668.45	\$ 179.37		\$ (588.14)	
690	56902	HEALTH ROOM SUPPLY	\$ 7,000.00	\$ 5,111.48	\$ 101.00	\$ 1,787.52		\$ 1,787.52	
690	56903	FINANCE OFFICE SUPPLY	\$ 2,500.00	\$ 845.45	\$ -	\$ 1,654.55		\$ 1,000.55	
613	56904	MAINTENANCE SUPPLY	\$ 32,298.45	\$ 40,769.03	\$ -	\$ (8,470.58)		\$ (24,794.70)	
		TOTAL SUPPLIES/MATERIALS	\$ 275,605.78	\$ 302,620.94	\$ 95,124.89	\$ (122,140.05)		\$ (222,493.06)	
730	57301	NEW/REP EQUIP-INSTR	\$ -	\$ -	\$ -	\$ -		\$ -	
739	57390	NEW/REPL EQUIP-NON INSTR	\$ -	\$ -	\$ -	\$ -		\$ -	
740	57400	CAPITAL PROJECTS	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -		\$ -	
810	58901 8902	DISTRICT MEMBERSHIP DUES	\$ 13,845.00	\$ 14,635.50	\$ -	\$ (790.50)		\$ (4,167.50)	
900	59000	OTHER ITEMS	\$ -	\$ -	\$ -	\$ -		\$ -	
		TOTAL OTHER OBJECTS	\$ 13,845.00	\$ 14,635.50	\$ -	\$ (790.50)		\$ (4,167.50)	
		GRAND TOTALS	\$ 8,046,931.21	\$ 6,890,911.71	\$ 1,049,027.04	\$ 106,992.46		\$ 46,460.53	

MARLBOROUGH BOARD OF EDUCATION MONTHLY FINANCIAL REPORT

		June	2022-23 AS OF	6/8/2023			
UNIFUND	MUNIS		BUDGETED	EXPENDED	ENCUMBERED	BALANCE	June
ACCOUNT	ACCOUNT	DESCRIPTION	FY 2022-2023	6/8/2023	6/8/2023	6/8/2023	PROJECTED
							6/30/2023
BOE Report Feedback/ Questions							
		Why are Teacher Salaries (51112) forecasted in a surplus position?					
		We anticipate one leave of absence at this time.					
		Why is the Related Services Salary (51120 23 26 27) account in a surplus position ?					
		We were able to hire a COTA to meet student needs.					
		Our Physical Therapy Services remain outsourced in the 2022-23 school year.					
		Why is the Paraeducator Salary (51124/28) account in a surplus position ?					
		Because of delays in filling positions, we have forecasted a surplus in this line					
		This surplus has grown because certain positions will not be filled this year.					
		Why is the Custodial Salary (51125) account in a deficit position ?					
		We have incurred additional overtime to address maintenance and repairs during the school year.					
		Why Group Insurances (52015-27)in a surplus position ?					
		We have had positive trends in enrollment and premium cost share collections.					
		Why is there a deficit in Occupational/Physical Therapy Services (53190)?					
		Our Physical Therapist resigned in May 2022.					
		We replaced them with a contracted service.					
		There are corresponding savings in the OT/PT salary line (51120).					
		Why are Contracted Repairs and Maintenance (54000-54999) over budget at this time?					
		We incurred higher than normal repair bills.					
		We are upgrading HVAC units in three spaces.					
		We are upgrading our perimeter security in conjunction with our camera upgrade.					
		We are outsourcing more of our elevator modernization.					
		Why has the Electricity (54330) forecast developed a surplus?					
		Our three year contract for energy supply expired in December.					
		We have locked supply rates through November 2023.					
		We have experienced milder than normal weather usage.					
		Why has the Out of District Placement line (55120) forecast developed a surplus?					
		Our Special Education Excess Cost grant reimbursement came in higher than expected.					
		Why has the Transportation Line (55160/55170) forecast developed a surplus?					
		We had conservatively budgeted our regular/special education transportation line.					
		Why are Instructional Supplies (56111) over budget?					
		We recently prepurchased science supplies for the 2023-2024 school year.					
		Paper and Copier usage has increased with new curriculum implementation.					
		Why are Technology Supplies (56111) over budget?					
		There has been a significant investment in student and teacher hardware this year.					
		There has been a significant investment in infrastructure hardware this year.					
		Why are Textbooks (56410) over budget?					
		Based upon availability and lead time, textbooks for next year have been purchased this year.					
		We have extended our Mathematics program for three additional years at a significant discount.					
		Why are Custodial Supplies (56904) over budget?					
		There has been a significant investment in plumbing supplies, paint, and door hardware this year.					
		Custodial supply prices have increased significantly this year.					
*		Asterisk indicates the budget explanation was updated as of		6/8/2023			*

