

BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD
Friday, April 21, 2023 @ 4:00 pm

This meeting will be held in-person at Syble Hopp School, 755 Scheuring Road, De Pere, WI 54115

1. Action Item: Call to Order
2. Open Forum
3. Action Item: Approval of Minutes
RECOMMENDED MOTION: That the minutes for the March 16, 2023 Board Meeting be approved.
4. Action Item: Approval of Agenda
RECOMMENDED MOTION: That the agenda for today's meeting be approved.
5. Action Item: Donations
RECOMMENDED MOTION: That this month's donations be approved.
6. Action Item: Payment of Bills
RECOMMENDED MOTION: That the payment of the bills be approved.
7. Action Item: Financial Report
RECOMMENDED MOTION: That the financial report be accepted.
8. Action Item: 2023-2024 Calendar
RECOMMENDED MOTION: That the Board approve the 2023-2024 Student Calendar.
9. Action Item: Retirement(s)
RECOMMENDED MOTION: That the Board approve the retirement of Kim Pahlow, BCCDEB Administrator, effective June 30, 2023.
10. Item: Resignation(s)
RECOMMENDED MOTION: That the Board approve the resignation of BCCDEB teachers Carissa Gerhart, Melissa Laatsch, Janice Rabideaux and Carolyn Maricque, Business Manager.
11. Action Item: Hiring
RECOMMENDED MOTION: That the Board approve the hiring of Tonya Dean, BCCDEB Teacher and Angie La Bine, BCCDEB Business Manager.
12. Action Item: 2023-2024 Budget
RECOMMENDED MOTION: That the Board approve the submission of the recommended 2023-2024 budget.
13. Discussion Item: Administrator's Reports
14. Discussion Item: Parent Organization Report
15. Executive Session: The Board will move to executive session as allowed by Wisconsin Statute 19.85(1)(c) Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction pursuant to Wis. Stats. Sec. 118.22 regarding the hiring of the new BCCDEB administrator.
16. Adjournment
RECOMMENDED MOTION: That the April 20, 2023 Brown County Children with Disabilities Education Board meeting be adjourned.

*Any person wishing to attend who, because of disability requires special accommodation, should contact Syble Hopp School at 336-5754 by 3:00 p.m. on Wednesday, April 19, 2023, so arrangements can be made.

PROCEEDINGS OF BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD:

A regular meeting was held on: Thursday, March 16, 2023

Board Members Present: T. Hansen, K. Franke, K. Lukens, J. Wieland, B. Clancy

Excused: H. Mathes, P. Hopkins

Others Present: K. Pahlow, A. Schmidt, S. Johnson, C. Maricque, N. Kohls,

Action Item: Call to Order

1. T. Hansen called the meeting to order at 4:00 PM.
2. Open Forum – None
3. Action Item: Approval of Minutes
Motion made by J. Wieland, seconded by K. Lukens, that the minutes of the February 23, 2023 meeting be approved. MOTION CARRIED UNANIMOUSLY.
4. Action Item: Approval of Agenda
Motion made by L. Franke, seconded by K. Lukens, that the agenda for the March 16, 2023 meeting be approved. MOTION CARRIED UNANIMOUSLY.
5. Action Item: Donations
A.Schmidt presented the monthly donations that are so appreciated.
Motion made by J. Wieland, seconded by K. Lukens, that this month's donations be approved. MOTION CARRIED UNANIMOUSLY.
6. Action Item: Payment of Bills
Disbursements for February 1, 2023 thru February 28, 2023 were presented. Questions were entertained.
Motion made by J. Wieland, seconded by B. Clancy, that the payment of bills be approved. MOTION CARRIED UNANIMOUSLY.

Motion made by L. Franke, seconded by J. Wieland, to amend the agenda to include the Financial Statement. MOTION CARRIED UNANIMOUSLY.
7. Action Item: Financial Report
Financial accounts beginning December 1, 2022 thru December 31, 2022 were reviewed. Revenues this month were minimal. Expenses show overage in Building and Operations due to an unexpected repair for the air-cooling unit, pool door repair and painting in the vestibules that were not included in the expansion project. Technology expenses are over with the addition of the installation of a door camera and a projector that was ordered in 2022 budget and was just received in FY 23. Savings are reflected in Early Childhood due to vacancies.
Motion made by L. Franke, seconded by K. Lukens, that the financial report be accepted. MOTION CARRIED UNANIMOUSLY.
8. Action Item: Resignations
Rachel Bittner has resigned her probationary teacher licensed position at Hopp as of March 27th but will remain as an instructional aide.
Motion made by J. Wieland, seconded by K. Lukens, that the Board approve the resignation of Rachel Bittner. MOTION CARRIED UNANIMOUSLY.
9. Action Item: Hiring
Motion made by L. Franke, seconded by B. Clancy, that the Board approve the hiring of Jacob Derwin as a part-time housekeeper. MOTION CARRIED UNANIMOUSLY.
10. Action Item: Board Member Responsibility Summary

K. Pahlow presented the BCCDEB Member Responsibility document which will be used for recruiting new board members.

Motion made by L. Franke, seconded by J. Wieland, that the Board approve the BCCDEB Member Responsibility Summary.

11. Discussion Item: Construction and Renovation Project Update

K. Pahlow reported that we are working out a few issues with the fire alarm system and that it is our last piece of the project remaining.

12. Discussion Item: Administrator's Report

S. Johnson – shared an update on the progress the Instruction Committee is making. Lots of good sharing and collaborating. DLM Statewide Testing starts on Monday.

A.Schmidt – reported on the Student Support Committee learning more about the causes for behaviors and how to respond to them. Staff have been observing and giving feedback to provide assistance. The 2023-2024 class list is also being worked on.

C. Maricque – reported that Desert Air is currently working on our de-humification system. The hope is to have it done by the end of May.

K. Pahlow – The BC Human Service Committee approved the bid for the HVAC system using ARPA funds followed by the approval from the County Board of Supervisors.

Board members received an invitation to attend the Syble Hopp Community Partner Appreciation Event on April 20th.

K. Pahlow supports continuing our partnership with Bellin Health for leasing the therapy pool. This will continue during the summer months as well.

The official retirement request of K. Pahlow will be brought to the board in April. T. Hansen reported that CESA 7 has been hired to manage the process for securing Hopp's next administrator and shared a timeline for this plan. This process will hopefully conclude at the May 11th board meeting with their contract approval.

13. Discussion Item: Parent Organization Report

PO President, Merry Beth Hansen met with S. Johnson to turn over all information that Merry Beth has gathered over the 10 years that she has been involved with the group. The PO has three out of four openings to fill.

14. Executive Session: The Board will move to executive session as allowed by Wisconsin Statute 19.85(1)(c) Considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction pursuant to Wis. Stats. Sec. 118.22.

Motion made by L. Franke, seconded by J. Wieland, that the Board move into Executive Session at 4:51 PM. MOTION CARRIED UNANIMOUSLY.

15. Action Item: Adjournment

Motion made by L. Franke, seconded by K. Lukens, that the March 16, 2023 Brown County Children with Disabilities Education Board meeting be adjourned at 5:15 PM. MOTION CARRIED UNANIMOUSLY.

Report Date 04/10/23 08:12 AM

SYBLE HOPP SCHOOL

Page No 1

Check Date 03/01/23 - 03/31/23

Vendor Detail Report

FMVEN10A

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
A & J VANS INC		100005					
	0100003034	03/07/23	81074		Labor Transmission Work	3-27-100-324-256510-011-000000-2	1,300.00
	0100003034	03/07/23	81074		Transmission Repair Parts	3-27-100-324-256530-011-000000-2	4,524.79
					Check Total		5,824.79
	0100003061	03/28/23	81342		Labor Diagnosis Lift	3-27-100-324-256510-011-000000-2	140.00
					Problem		
	0100003061	03/28/23	81342		Parts Repair Lift on Van	3-27-100-324-256530-011-000000-2	10.00
					Check Total		150.00
					Vendor Total		5,974.79
APPLETON AREA SCHOOL DISTRICT		112329					
	0100003043	03/07/23	APT-23-4		Transit of Aide to District	3-27-800-936-491000-019-000000-2	1,052.00
					Check Total		1,052.00
					Vendor Total		1,052.00
AT&T		100460					
	0100003035	03/07/23	9203383429	2/23	Monthly Service 2/19-3/18	3-27-100-999-158000-019-000000-2	54.10
					Check Total		54.10
	0100003062	03/28/23	9203383429	3/23	Monthly Service March 19 to	3-27-100-999-158000-019-000000-2	54.10
					April 18		
					Check Total		54.10
					Vendor Total		108.20
ATMOSPHERE COMMERCIAL INTERIORS		107827					
	0100003063	03/28/23	56206		Furniture-Vocational Area	3-27-100-449-158000-165-000000-2	9,960.17
	0100003063	03/28/23	56206		Organizer for Breakroom	3-10-100-411-253300-019-000000-2	496.83
					Check Total		10,457.00
					Vendor Total		10,457.00
BATTERIES PLUS BULBS		100673					
	0100003064	03/28/23	P60937662		Ballasts for Sensory	3-10-100-411-253300-019-000000-2	68.80
					Courtyard Area		
					Check Total		68.80
					Vendor Total		68.80
BELLIN HEALTH		100803					
	0100003055	03/17/23	MB9508		February CPR Courses	3-27-100-310-264400-019-000000-2	700.00
					Check Total		700.00
					Vendor Total		700.00

Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
BP ENERGY RETAIL COMPANY LLC		118375					
	0100003056	03/17/23	147085ES		Gas Usage 2/1-2/28/23	3-10-100-331-253300-019-000000-2	1,762.13
						Check Total	1,762.13
						Vendor Total	1,762.13
CDW		101346					
	0100003057	03/17/23	HD02305		Cisco Catalyst Wireless	3-40-100-482-255000-019-000000-2	3,207.00
	0100003057	03/17/23	HC90135		Assess Point Cisco License Term 3 Years	3-40-100-482-255000-019-000000-2	318.00
						Check Total	3,525.00
						Vendor Total	3,525.00
CELLCOM		101353					
	0100003065	03/28/23	627899		Monthly Service 3/16-4/15	3-10-100-355-263300-019-000000-2	98.96
						Check Total	98.96
						Vendor Total	98.96
COUNTRY VISIONS COOPERATIVE		112876					
	0100003036	03/07/23	1036914 2/23		Fuel for Tractor-Snow Removal	3-10-100-411-253300-019-000000-2	36.25
						Check Total	36.25
						Vendor Total	36.25
DENMARK SCHOOL DISTRICT		101990					
	0100003044	03/07/23	DMK-23-4		Transit of Aide to Districts	3-27-800-936-491000-019-000000-2	1,426.00
						Check Total	1,426.00
						Vendor Total	1,426.00
DOTCOM THERAPY INC		117500					
	0100003048	03/14/23	SI-11103		Occupational Therapy Services	3-27-100-310-156600-019-000000-2	5,540.00
						Check Total	5,540.00
						Vendor Total	5,540.00
GFL Environmental		117896					
	0100003032	03/01/23	U60000135429		March Trash Service/Recycling	3-10-100-324-253300-019-000000-2	194.00
						Check Total	194.00
						Vendor Total	194.00

Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
GRAFTON SCHOOL INC		118203					
	0100003037	03/07/23	GIHN-INV-002196		Body Shield/Flex Shield	3-27-100-449-158000-165-000000-2	3,518.84
					Check Total		3,518.84
					Vendor Total		3,518.84
JONES SIGN COMPANY INC		104032					
	0100003049	03/14/23	275619W		Sign Power Supply & Data Cable Repairs	3-10-100-324-253300-019-000000-2	742.20
					Check Total		742.20
					Vendor Total		742.20
KML SPECIALTY CHEMICALS		104287					
	0100003045	03/07/23	2300647		Boiler Chemicals & Testing	3-10-100-411-253300-019-000000-2	417.12
					Check Total		417.12
					Vendor Total		417.12
KYLES CONSULTING		114953					
	0100003038	03/07/23	1465		February SBS/MAC Fees	3-27-800-310-223310-019-000000-2	900.00
					Check Total		900.00
					Vendor Total		900.00
LAMERS BUS LINES INC		104534					
	0100003039	03/07/23	32466		February Work Shuttle	3-27-100-341-256750-011-000000-2	2,162.86
	0100003039	03/07/23	32466		February Route Transportation	3-27-100-341-256750-011-000000-2	13,593.43
	0100003039	03/07/23	32466		Route 12 & 13 Feb Transportation	3-27-100-341-256750-011-000000-2	9,639.51
	0100003039	03/07/23	32466		EDP February Transportation	3-27-101-341-256750-011-000000-2	4,741.31
	0100003039	03/07/23	32466		WDP February Transportation	3-27-101-341-256750-011-000000-2	2,861.83
					Check Total		32,998.94
	0100003050	03/14/23	33119		Feb Transportation Credit RP	3-27-100-341-256750-011-000000-2	-50.00
	0100003050	03/14/23	33118		February Transportation TL	3-27-100-341-256750-011-000000-2	980.76
	0100003050	03/14/23	33112		February Transportation ILP	3-27-100-341-256750-011-000000-2	1,026.56
	0100003050	03/14/23	33117		February Transportation RP	3-27-100-341-256750-011-000000-2	125.00
					Check Total		2,082.32
	0100003054	03/14/23	32633		March Routh Transportation Prebill	3-27-100-341-256750-011-000000-2	41,622.47
					Check Total		41,622.47
					Vendor Total		76,703.73

Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
MIRON CONSTRUCTION CO INC		105396					
	0100003051	03/14/23	14		Renovationa & Addition	3-40-100-541-255000-019-000000-2	53,805.57
						Check Total	53,805.57
						Vendor Total	53,805.57
PULASKI SCHOOL DISTRICT		106517					
	0100003046	03/07/23	PUL-23-4		Transit of Aide to Districts	3-27-800-936-491000-019-000000-2	2,964.00
						Check Total	2,964.00
						Vendor Total	2,964.00
R J PARINS PLUMBING & HEATING		106079					
	0100003040	03/07/23	25094		Replace Broken Gate Valve	3-10-100-324-253300-019-000000-2	190.94
						Check Total	190.94
						Vendor Total	190.94
RAE-COR DISTRIBUTING LLC		106583					
	0100003058	03/17/23	040183		Ice Melt	3-10-100-411-253300-019-000000-2	112.20
						Check Total	112.20
						Vendor Total	112.20
SAN A CARE INC		112498					
	0100003066	03/28/23	592690		2 in 1 Cleaner	3-10-100-411-253300-019-000000-2	144.13
						Check Total	144.13
						Vendor Total	144.13
SOAP PRODUCTS CO LLC		107461					
	0100003067	03/28/23	42930		Laundry Soap	3-27-100-411-158000-019-000000-2	216.00
						Check Total	216.00
						Vendor Total	216.00
TDS METROCOM		107847					
	0100003059	03/17/23	9203364367 3/23		Monthly Service 3/10-4/9/23	3-10-100-355-263300-019-000000-2	155.43
						Check Total	155.43
						Vendor Total	155.43

Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
WEST DE PERE SCHOOL DISTRICT		108893					
	0100003047	03/07/23	WDP 23-4		Transit of Aide to Districts	3-27-800-936-491000-019-000000-2	4,318.00
						Check Total	4,318.00
	0100003052	03/14/23	WDPFS 2/23		Februray Food Service	3-50-800-310-257100-000-000000-2	4,722.30
						Check Total	4,722.30
						Vendor Total	9,040.30
WI DEPT OF JUSTICE		109010					
	0100003041	03/07/23	G2841 2/23		February Background Checks	3-27-800-310-231700-019-000000-2	14.00
						Check Total	14.00
						Vendor Total	14.00
WILLEMS LANDSCAPE SERVICE INC		109075					
	0100003053	03/14/23	41044		Snow PLOWing & Salting	3-10-100-324-253300-019-000000-2	2,850.00
						Check Total	2,850.00
						Vendor Total	2,850.00
WISCONSIN MEDIA		102845					
	0100003060	03/17/23	0005407277 SH		Legal Notice Bid Air Cooled Unit	3-27-800-351-232100-019-000000-2	66.00
						Check Total	66.00
						Vendor Total	66.00
WISCONSIN PUBLIC SERVICE		109151					
	0100003042	03/07/23	4486897459		Electric Service 1/26-2/22/23	3-10-100-336-253300-019-000000-2	5,921.65
	0100003042	03/07/23	4492772306		Gas Transportation 2/1-2/28/23	3-10-100-331-253300-019-000000-2	703.35
	0100003042	03/07/23	4485664283		Duplex Utility Usage 1/26-2/22/23	3-27-100-999-158000-019-000000-2	279.72
						Check Total	6,904.72
						Vendor Total	6,904.72
						Grand Total	189,688.31

Syble Hopp Balance Sheet as of February 28, 2023

ACCOUNT DESCRIPTION	02/28/23
GENERAL FUND	
CASH	7,109,242.76
TOTAL ASSETS	7,109,242.76
ACCOUNTS PAYABLE	10,444.39
RETAINAGE PAYABLE	2,063.40
TOTAL LIABILITIES	12,507.79
EQUITY ACCOUNT	7,096,734.97
TOTAL FUND BALANCE	7,096,734.97
SPECIAL EDUCATION FUND	
CASH ACCOUNT	(1,991,849.90)
RECEIVABLE	-
TOTAL ASSETS	(1,991,849.90)
PAYABLE ACCOUNT	51,212.71
TOTAL LIABILITIES	51,212.71
EQUITY ACCOUNT	(2,043,062.61)
TOTAL FUND BALANCE	(2,043,062.61)
FOOD SERVICE FUND	
CASH	30,081.24
TOTAL ASSETS	30,081.24
ACCOUNTS PAYABLE	4,722.30
DEFERRED REVENUE	6,023.26
TOTAL LIABILITIES	10,745.56
EQUITY ACCOUNT	19,335.68
TOTAL FUND BALANCE	19,335.68

Syble Hopp Revenue Summary for the Month Ended February 28, 2023

DESCRIPTION	2022-2023 Amended Budget	Actual Amount	Variance	COMMENTS
GENERAL FUND				
PAYMENT IN LEAU OF TAXES	2,938,953.00	2,938,953.00	-	
INTEREST	21,000.00	53,112.99	32,112.99	Additional interest due to rising interest rates.
RENT (DUPLEX & POOL)	9,000.00	9,060.00	60.00	Includes rent from Bellin for the Therapy Pool.
MEDICAID MAC REIMBURSEMENT	170,000.00	-	(170,000.00)	
MISCELLANEOUS	617,000.00	288,612.15	(328,387.85)	ARPA funds received for dehumidification project and Gym & Westwing HVAC payments.
TOTAL GENERAL FUND	3,755,953.00	3,289,738.14	(466,214.86)	
SPECIAL REVENUE FUND				
STUDENT FEES	5,460.00	4,890.00	(570.00)	
SOAR STUDENT REGISTRATIONS	27,065.00	11,282.23	(15,782.77)	Paragon staff reimbursement.
EC GRANT \$'S FROM DISTRICTS	41,177.00	-	(41,177.00)	
DISTRICT PAYMENT FROM IDEA FUNDS	130,050.00	-	(130,050.00)	
TUITION-SCH DISTRICT(OUT OF COUNTY)	278,448.00	251,592.59	(26,855.41)	All tuition payments were received as of November.
TRANSIT OF STATE AIDE (CESA)	7,876.00	4,742.35	(3,133.65)	
CESA 7 - REIMB SUBS	5,600.00	-	(5,600.00)	
SPECIAL EDUCATION AID FROM STATE	1,703,000.00	1,045,451.66	(657,548.34)	Four Special Education aid payments.
GENERAL STATE AID	1,650,000.00	-	(1,650,000.00)	
HIGH COST KIDS (STATE AND FEDERAL)	10,000.00	-	(10,000.00)	
ESSER III	388,051.00	183,855.24	(204,195.76)	
MEDICAID REIMBURSEMENT	248,000.00	93,817.38	(154,182.62)	
TOTAL SPECIAL REVENUE FUND	4,494,727.00	1,595,631.45	(2,899,095.55)	
FOOD SERVICE FUND				
STUDENT LUNCH	32,000.00	20,863.28	(11,136.72)	
ADULT LUNCH	366.00	82.60	(283.40)	
FOOD SER/STATE AID	750.00	-	(750.00)	
FOOD SERVICE/FED AID	39,423.00	31,739.08	(7,683.92)	EBT processing reimbursement of \$628 included. Supply Chain Assistance Funds \$13,590.
FED AID/COMMODITIES	6,900.00	-	(6,900.00)	
TOTAL FOOD SERVICE REVENUE FUND	79,439.00	52,684.96	(26,754.04)	

Syble Hopp Expenditures Summary for the Month Ended February 28, 2023

DESCRIPTION	2022-2023 BUDGET	BUDGET AS OF 2/28/2023	Actual Amount	TOTAL BUDGET REMAINING	VARIANCE TO BUDGET AS OF 2/28/2023	COMMENTS
LIBRARY MEDIA RESOURCES	300.00	200.00	-	300.00	200.00	
FISCAL/FINANCE	189,334.00	128,252.04	130,874.46	58,459.54	(2,622.42)	Subscriptions/licenses have been paid for Alio, Absence Management, and Time and Attendance.
BUILDING AND SITE OPERATION	289,413.00	195,472.51	224,004.59	65,408.41	(28,532.08)	Unexpected repair for the air cooled condensing unit. Additional costs incurred for pool door repair. The cost to paint the existing east and west vestibules was not included in the Expansion project.
BUILDING AND SITE MAINTENANCE	645,300.00	430,200.00	290,382.15	354,917.85	139,817.85	Dehumidification project is not expected to be done until late Spring or Summer.
DUPLEX	1,895.00	1,263.33	437.31	1,457.69	826.02	
TELEPHONE	3,320.00	2,213.33	2,122.99	1,197.01	90.34	
NON-INSTRUCTIONAL STAFF TRAINING	990.00	990.00	1,006.17	(16.17)	(16.17)	Pool operator training.
TECHNOLOGY	58,940.00	39,347.69	49,012.60	9,927.40	(9,664.91)	Projector ordered in FY 22, was not received until this school year. In addition, a door camera was added to door #7 that was not budgeted. This cost will be covered by the additional Bellin pool rental.
INSURANCE AND JUDGMENTS	112,820.00	75,213.33	74,794.30	38,025.70	419.03	
COUNTY IDC AND TECH SERVICES	115,149.00	76,766.00	74,856.83	40,292.17	1,909.17	
TRANSFER TO CAPITAL EXPANSION	1,486,833.00	1,048,031.00	1,048,031.00	438,802.00	-	
TOTAL GENERAL FUND	2,904,294.00	1,997,949.24	1,895,522.40	1,008,771.60	102,426.83	
SPECIAL REVENUE						
EARLY CHILDHOOD	414,269.00	207,134.50	172,551.67	241,717.33	34,582.83	Savings due to vacancy and insurance selection.
SPEECH/LANGUAGE	430,847.00	215,423.50	213,718.21	217,128.79	1,705.29	
SPECIAL EDUCATION	1,920,537.00	967,812.00	924,244.48	996,292.52	43,567.52	Savings in insurance selections and staff leaves. Vocational equipment has not been purchased for new space.
RETIREE VEBA PAYMENT	35,000.00	17,500.00	6,123.60	28,876.40	11,376.40	VEBA payout for November retirement.
EC INSTRUCTIONAL AIDES	67,968.00	42,075.43	43,544.47	24,423.53	(1,469.04)	Benefits are more than budgeted.
SE INSTRUCTIONAL AIDES	1,245,945.00	647,943.57	639,599.65	606,345.35	8,343.92	Vocational work and room set-up done to prepare for school year. An aide position was added to a classroom that was not budgeted. In addition, an additional aide was hired that will be reimbursed by Pulaski.

Syble Hopp Expenditures Summary for the Month Ended February 28, 2023

DESCRIPTION	2022-2023 BUDGET	BUDGET AS OF 2/28/2023	Actual Amount	TOTAL BUDGET REMAINING	VARIANCE TO BUDGET AS OF 2/28/2023	COMMENTS
SE SUB TEACHERS/AIDES	95,270.00	60,170.53	47,433.51	47,836.49	12,737.02	Staff vacancies have been covered internally.
EC SUB TEACHERS/AIDES	22,177.00	14,784.67	3,607.72	18,569.28	11,176.95	Staff vacancies have been covered by district subs.
SPECIALTY TEACHERS	249,839.00	124,919.50	116,814.59	133,024.41	8,104.91	The part-time music and living teachers are vacant.
DIRECTION OF SOCIAL WORK	83,797.00	41,898.50	41,094.20	42,702.80	804.30	
NURSING	145,874.00	72,937.00	73,046.16	72,827.84	(109.16)	Supplies purchased for school year and hours incurred to prepare for school year.
OCCUPATIONAL THERAPY	304,932.00	158,194.00	179,298.97	125,633.03	(21,104.97)	Additional wages and contracted services incurred for substitutes needed for leaves..
PHYSICAL THERAPY	197,345.00	135,810.00	149,411.92	47,933.08	(13,601.92)	Sensory and OT equipment purchased.
TRAINING	64,626.00	70,011.50	32,808.18	31,817.82	37,203.32	
SE AND PRINCIPAL	449,047.00	264,521.90	265,165.28	183,881.72	(643.38)	
BOARD AND AUDIT	10,515.00	10,043.33	9,653.00	862.00	390.33	
ADMINISTRATOR	202,632.00	132,490.15	129,417.64	73,214.36	3,072.51	
VEHICLE REPAIR AND FUEL	7,795.00	5,196.67	18,010.27	(10,215.27)	(12,813.60)	Unexpected air conditioner and transmission repairs.
TRANSPORTATION AND BUS AIDES	795,883.00	477,529.80	488,562.92	307,320.08	(11,033.12)	Cost of fuel and the contract are more than budgeted.
OPERATIONS - ESSER	23,000.00	15,333.33	11,220.82	11,779.18	4,112.51	
UNEMPLOYMENT	10,912.00	7,274.67	2,313.51	8,598.49	4,961.16	
CESA SERVICES AND DISTRICT PMTS	30,576.00	30,576.00	25,281.14	5,294.86	5,294.86	
SUMMER SESSION	63,533.00	63,533.00	22,615.75	40,917.25	40,917.25	Only one provider needed assistance for their summer program due to our students' participation.
TRANSIT OF AID TO DISTRICTS	85,660.00	42,830.00	29,280.00	56,380.00	13,550.00	
TOTAL SPECIAL REVENUE FUND	6,957,979.00	3,825,943.54	3,644,817.66	3,313,161.34	181,125.89	
FOOD SERVICES						
DIRECTON OF FOOD SERVICES	72,239.00	48,159.33	46,389.76	25,849.24	1,769.57	
FOOD - LUNCH PROG	300.00	200.00	-	300.00	200.00	
FOOD	6,900.00	-	-	6,900.00	-	
TOTAL FOOD SERVICE FUND	79,439.00	48,359.33	46,389.76	33,049.24	1,969.57	

Support Document #11

To: Kim Pahlow, Administrator
Brown County Children with Disability Education Board Members

From: Abbie Schmidt, Principal
Kim Pahlow, Administrator

RE: Requests to Hire

Date: April 20, 2023

The purpose of this memo is to recommend the hiring of the following:

- Tonya Dean, BCCDEB Teacher (effective July 1, 2023)
- Angie La Bine, BCCDEB Business Manager (effective April 17, 2023)