



ADRIAN PUBLIC SCHOOLS

Tradition of Opportunities
Future of Possibilities

Agenda

Regular Meeting

Monday, October 23, 2023

6:00 p.m. Alexander Elementary

A. Call to Order

1. Pledge of Allegiance
2. Approval of Agenda
3. Mission Statement
4. Good News Reports
5. Communications
 - a. Music Boosters
 - b. Athletic Boosters
 - c. Alexander presentation
 - d. Presentation of the 2022-23 Financial Audit-Daniel Clark

B. Recommended Action

1. Consent Agenda
 - a. Approval of October 9, 2023, Regular Minutes
 - b. Treasurer's Report ending September 30, 2023
 - c. New Hires-
 - i. Isaiah Espinoza, Graduation Coach
 - ii. Destiny Hartz, Paraprofessional
 - iii. Tisha Smith, Paraprofessionanl

Business Requiring Board Action

- a. Approval of 2022-23 audit report
- b. Approval of snow removal bids
- c. Approval of Head Start transportation waiver
- d. Approval of Head Start personnel policy update
- e. Approval of Altria resolution
- f. Acceptance of Donation

2. Business Requiring Future Board Action
 - a.

C. Reports from Superintendent and Staff

1. Initiatives update

D. Future Meetings and Business

1. Board Committee Reports, Finance
2. Board Member Comments
3. Meeting Dates and Upcoming Events

PTC, October 25 & 26, 2023

7th-8th Grade Fall Band Concert 10/30, 7:00

The Lesson Plan, November 1, 5:30

Glow Show, Nov. 6th, 7:30 PAC

BOE Meeting, Nov. 13th, 6:00

E. Public Comment ('Request to Participate Form' must be filled out and given to Angie Schaffer before Section D (Future Meetings and Business) on the agenda

F. Closed Session

1. AESPA negotiations

G. Adjournment

In partnership with families and our community, Adrian Public Schools provides a quality education, challenging students to excel academically and inspiring them to become contributing citizens within our diverse, ever-changing society.

MINUTES OF THE REGULAR MEETING OF THE ADRIAN BOARD OF
EDUCATION, OCTOBER 9, 2023, ADRIAN HIGH SCHOOL, B100

**MEETING CALLED TO
ORDER**

President Ferguson called the meeting to order at 6:00 p.m.

The Pledge of Allegiance was recited.

PLEDGE RECITED

PRESENT: Trustees: Buku, Henagan, Marks, Solis-Gautz, and President
Ferguson

ABSENT: Trustees: Ballard and Baucher

Moved by Solis-Gautz, supported by Buku, that the Adrian Board of Education
approve the agenda.

AGENDA APPROVED

Motion carried.

Trustee Marks recited the District's mission statement as a reminder of the
purpose and direction of the District.

**MISSION
STATEMENT**

Superintendent Parker shared with the board that Adrian Public Schools had
received 'Best in Lenawee' for an educational entity in Lenawee County.

**GOOD NEWS
REPORT**

Superintendent Parker recognized the Outstanding Citizens for October. The
trait was Productivity. They were Francis DeMeritt from Alexander, Loyalty
Russell from Michener, Austyn Felver from Lincoln, Desirae Dunning from
Prairie, Lillian Yatzek from Springbrook, and Connor Pino from the high school.

COMMUNICATIONS

The District recognized the resignations of Autumn Wellman, Brittany Byrd,
Nicole Clark, James Spangler, and Taurina Flores.

Moved by Marks, supported by Solis-Gautz, that the Adrian Board of
Education approve the consent agenda.

CONSENT AGENDA

The consent agenda included the following items:

- a. Approval of September 11, 2023, Regular Minutes
- b. New Hires-
 - i. Jennifer Burger, Head Start
 - ii. Holly Decoster, Head Start
 - iii. Amanda Perry Rienstra, Head Start
 - iv. Katrina Green, Head Start
 - v. Zakeya Tompkins, Head Start
 - vi. Paige Cremeans, Head Start
 - vii. Elsie Shulters, Food Service
 - viii. Haley Martinez, Teacher
 - ix. Laura West, Teacher
 - x. Fall Coaches

Motion carried.

Moved by Solis-Gautz, supported by Marks, that the Adrian Board of Education approve the Early Head Start and Head Start enrollment reduction request.

**HEAD START
ENROLLMENT
REDUCTION
REQUEST**

Moved by Marks, supported by Henagan, that the Adrian Board of Education accept donations from the Holy Family Parish and the Maple Fans Club.

DONATIONS

Motion carried.

The board reviewed bids for District snow removal services. The District received three bids. Adam's Property Service had the lowest bid.

SNOW BIDS

The board reviewed a waiver for the bus monitor requirement for Head Start students transported on LISD buses. This is a yearly request from Head Start. Bus monitors are currently available on all current routes. However, it is not a guarantee.

**TRANSPORTATION
WAIVER**

The board reviewed the updated Head Start Personnel Policies and Code of Conduct. Mary Bruggenwirth presented the changes.

**HEAD START
PERSONNEL
POLICIES**

The board reviewed a resolution for a settlement from Altria Group, Inc. This involves a lawsuit against Altria and other vaping product defendants.

ALTRIA GROUP, INC.

Superintendent Parker shared that the monthly Head Start report was in the board packet, and if there were any questions, Mary would be happy to answer them.

**REPORTS FROM
SUPERINTENDENT
AND STAFF**

Derrick Richards briefly shared The District Improvement plan and goals. As a District, the goal is to improve student attendance through targeted practices and activities and improve climate and culture by linking social and emotional learning, PBIS, and Mental Health Supports. At the Elementary level, the District wants to reinforce the Implementation of English Language Arts materials and reinforce the Implementation of Strategic Math Intervention Solutions. Finally, the District seeks to improve engagement at the secondary level through various strategies and approaches, explicitly communicating learning objectives and increasing formative assessments to guide instructions. Superintendent Parker commented, "The Lesson Plan will guide us as we work on these goals."

**CURRICULUM
COMMITTEE**

PUBLIC COMMENT

President Ferguson asked, "Does the board need to approve the goals?" Mr. Richards replied, "No."

Trustee Marks informed the board that the Finance Committee had met and discussed the audit, enrollment, snow bids, and building repairs.

ADJOURNMENT

Trustee Henagan reported that the Personnel Committee had met and discussed the catering bonus, staffing updates, enrollment, and the Homestead millage renewal.

Trustee Solis-Gautz reported that the Curriculum Committee had met and discussed enrollment and the Homestead millage renewal.

Trustee Henagan stated, "I have had some difficult conversations with parents in the last few days. The complaints have been about some racist comments that have been made. In the past, the investigations have been swift and thorough. But I have decided it is time for me to be more public about these concerns. I will advocate for staff and community education so it might be prevented in the future."

Trustee Marks informed the board that the downtown Trick or Treating would be on October 28th from 4:30-6:30 p.m.

President Ferguson asked board members if they would like to participate in a Spelling Bee on November 4th at the Croswell.

Moved by Marks, supported by Buku, that the meeting be adjourned at 6:44 p.m.

Motion carried.

Beth Ferguson, President

Mike Buku, Secretary

**ADRIAN PUBLIC SCHOOLS
FINANCIAL REPORT
FOR THE YEAR TO DATE PERIOD
SEPTEMBER 30, 2023
STATEMENT OF REVENUES, EXPENDITURES AND
CURRENT BUDGET POSITION**

		BUDGET ADOPTED 6/29/2023	Y.T.D. ACTUAL	CURRENT BUDGET POSITION
REVENUES				
100	Local Sources	\$ 5,195,004	\$ 2,259,665	\$ 5,195,004
300	State Sources	29,378,752	959,349	29,378,752
400	Federal Sources	10,895,504	3,247	10,895,504
500	Incoming Transfers	1,786,375	5,286	1,786,375
	TOTAL	<u>\$ 47,255,635</u>	<u>\$ 3,227,548</u>	<u>\$ 47,255,635</u>
EXPENDITURES				
INSTRUCTION				
110	Basic Program	\$ 18,215,453	\$ 2,052,948	\$ 18,215,453
120	Added Needs	6,267,391	626,215	6,267,391
130	Adult & Continuing Education	221,397	24,164	221,397
SUPPORT SERVICES				
210	Pupil	3,619,145	588,778	3,619,145
220	Instructional Staff	2,206,260	507,288	2,206,260
230	General Administration	685,875	220,892	685,875
240	School Administration	2,366,325	604,881	2,366,325
250	Business	1,278,424	336,931	1,278,424
260	Plant & Operations	3,994,244	1,082,702	3,994,244
270	Pupil Transportation	1,336,476	36,848	1,336,476
280	Central Services	842,511	328,521	842,511
290	Other	1,281,014	5,078	1,281,014
300	Community Services	335,939	97,358	335,939
450	Prior Year Adj/Facilities Improvements	4,159,163	85,739	4,159,163
510	Debt Services	14,883	11,112	14,883
600	Outgoing Transfers	400,000	0	400,000
	TOTAL	<u>\$ 47,224,500</u>	<u>\$ 6,609,454</u>	<u>\$ 47,224,500</u>
	Excess Revenues over Expenditures	<u>\$ 31,135</u>	-3,381,905	<u>\$ 31,135</u>
	Beginning Fund Balance		8,228,910	
	Ending Fund Balance		<u>\$ 4,847,005</u>	

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Nikki Culley

PURPOSE:

To recommend the hiring of a Graduation Coach for Springbrook Middle School.

EXPLANATION:

Adam Beschoter and his interview team recommend Isaiah Espinoza as a graduation coach for Adrian Public Schools. Isaiah has a Bachelor's Degree in Social Work from Adrian College.

RECOMMENDATION:

The HR Director recommends hiring Isaiah Espinoza as a Graduation Coach, effective for the 2023-2024 school year.

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Nikki Culley

PURPOSE:

To recommend hiring a paraprofessional for Michener Elementary School.

EXPLANATION:

Deb Agnew and her interview team recommend Destiny Hartz as a special education paraprofessional for Michener Elementary School. She has two (2) years of caregiver experience.

RECOMMENDATION:

It is the recommendation of the HR Director that Destiny Hartz be hired as the paraprofessional at Michener Elementary School, effective October 23, 2023

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Nikki Culley

PURPOSE:

To recommend hiring a paraprofessional for Prairie Elementary.

EXPLANATION:

Deb Agnew and her interview team recommend Tisha Smith as a special education paraprofessional for Prairie Elementary. Tish has over ten (10) years of customer service experience.

RECOMMENDATION:

The HR Director recommends that Tisha Smith be hired as the paraprofessional at Prairie Elementary, effective for the 2023-2024 school year.

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Dan Peña

PURPOSE

To accept the 2022-23 audit report.

EXPLANATION:

Daniel Clark & Amanda Wedgwood from Rehmann Robson are presenting a summary of the 2022-23 audit to the Board of Education.

RECOMMENDATION:

The Business Manager recommends that the Adrian Board of Education accept the audit for the 2022-23 fiscal year.

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Dan Peña

PURPOSE: To approve the bid for District snow removal services.

EXPLANATION:

The District put out a bid package for snow removal at all District sights. Three bids were received and publicly opened in the Central Office at 10 AM on October 4, 2023. Adam's Property Services, LLC, and Van Ert's, LLC were in attendance for the bid opening. The bid prices for District snow removal services were as follows:

Adam's Property Services, LLC: \$28,495

T&R Total Lawn Care: \$30,390

Van Ert's, LLC: \$51,575

This bid is for the 2023-24 fiscal year, with the District having the option to extend service.

RECOMMENDATION:

The Business Manager recommends that the Adrian Board of Education approve Adam's Property Services for snow removal.

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON:

Nate Parker
Mary Bruggenwirth

PURPOSE

To approve a request to the Office of Head Start for a waiver of the bus monitor requirement (45 CFR §1303.72(a)(4)) for the eight children who are transported on the Lenawee Intermediate School District (LISD) busses. This is for the 2023-2024 program year.

EXPLANATION:

The reason for the request is that we cannot guarantee that the LISD will have a bus monitor on all their buses.

Bus monitors are available on all of their current bus routes. There is no guarantee, however, that needs will not change, resulting in a bus route without a bus monitor. Bus monitors are assigned where necessary for constant medical or behavioral observation and intervention. While it is more than likely that a bus monitor is available, there is no guarantee.

This request for a waiver of the bus monitor requirement was reviewed and approved by the Policy Council on September 21, 2023.

RECOMMENDATION:

The Superintendent and the Head Start Director recommend that the Adrian Board of Education approve the Transportation waiver.

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Nate Parker
Mary Bruggenwirth

PURPOSE:

To approve the updated Head Start Personnel Policies and Code of Conduct.

EXPLANATION:

It is a requirement of the Head Start regulations that grantee agencies establish and implement written policies for staff that the Policy Council and the Governing Board approve. Recent updates were necessary to the Personnel Policy and Code of Conduct. The language to be deleted has a strikethrough, and the language to be added is highlighted.

Policy Council reviewed and approved the Personnel Policies and Code of Conduct on September 21, 2023.

RECOMMENDATION:

The Superintendent and the Head Start Director recommend that the Adrian Board of Education approve the Personnel Policies and Code of Conduct.

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Dan Peña

PURPOSE: To approve a resolution for the settlement from Altria Group, Inc.

EXPLANATION: The District is a plaintiff in a lawsuit against Altria Group, Inc. and other vaping product defendants. Altria established a court-supervised settlement program to resolve the lawsuit against them.

RECOMMENDATION: The Business Manager recommends that the Adrian Board of Education approve the resolution with Altria Group, Inc.

**ADRIAN PUBLIC SCHOOLS
BOARD OF EDUCATION RESOLUTION**

A regular meeting of the Adrian Public Schools (“District”) Board of Education (the “Board”) was held on the 9 day of October, 2023 at the following time: 6:00 p.m. (the “Meeting”).

The meeting was called to order by _____, President

Present:

Absent:

The following preamble and resolution were offered by Member _____ and supported by Member _____.

WHEREAS:

1. The District is a plaintiff in a lawsuit against Altria Group, Inc. (“Altria”) and other vaping product defendants, specifically Case No. 3:19-md-2913-WHO in the United States District Court for the Northern District of California (“Lawsuit”).

2. Certain Lawsuit defendants established a court-supervised settlement program to resolve the Lawsuit against them (“Settlement Program”), specifically Altria and Altria-related parties, as identified in the Settlement Program.

3. The District previously accepted a settlement in the Lawsuit pertaining to JUUL Labs, Inc. (“Juul”) and Juul-related parties.

4. Pursuant to the Settlement Program, the District may accept the gross settlement amount reflected in settlement documents received by the District (“Settlement Amount”), including in exchange for the District releasing its claims against Altria and Altria-related parties (the “Altria Defendants”).

5. The Altria Defendants are the last defendants remaining in the Lawsuit.

6. If the District fails to accept the Settlement Amount and to sign settlement documents, its claims against the Altria Defendants will continue, which may result in the District expending significant time and costs pursuing its claims, and which may result in no recovery from the Altria Defendants.

7. The Board believes that it is in the District’s best interests to accept the Settlement Amount and to authorize and direct the District Superintendent or designee to sign settlement documents pertaining to the Altria Defendants on behalf of the District and to take such other action as necessary to obtain the Settlement Amount and to settle the Lawsuit against the Altria Defendants, subject to review and approval by the District’s legal counsel.

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The Board accepts the Settlement Amount.

2. The Board authorizes and directs the District Superintendent or designee to sign Lawsuit settlement documents pertaining to the Altria Defendants on behalf of the District and to take such other action as necessary to obtain the Settlement Amount and to settle the Lawsuit against the Altria Defendants, subject to review and approval by the District's legal counsel.

3. The Board waives any applicable Board Policies and Bylaws for purposes of this settlement.

4. All resolutions and parts of resolutions that conflict with the provisions of this resolution are rescinded.

Ayes:

Nays:

Absent:

Motion Passed:

Board Secretary

The undersigned duly qualified and acting District Board Secretary hereby certifies that the foregoing constitutes a true and complete copy of a resolution adopted by the Board at the Meeting, the original of which is part of the Board's minutes. The undersigned further certifies that notice of the Meeting was given to the public pursuant to the provisions of the "Open Meetings Act" (Act 267, Public Acts of Michigan, 1976, as amended).

Board Secretary

Date: _____

EXECUTIVE SUMMARY

DATE: October 23, 2023

CONTACT PERSON: Nate Parker

PURPOSE: To accept a donation from Jim Driskill.

EXPLANATION:

Jim donated \$500 to the baseball/softball seating project.

RECOMMENDATION:

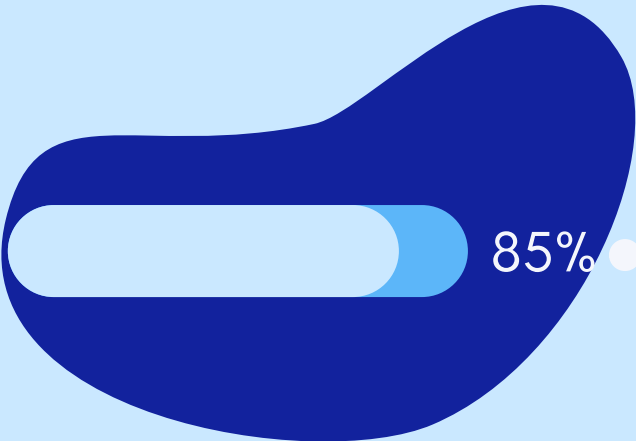
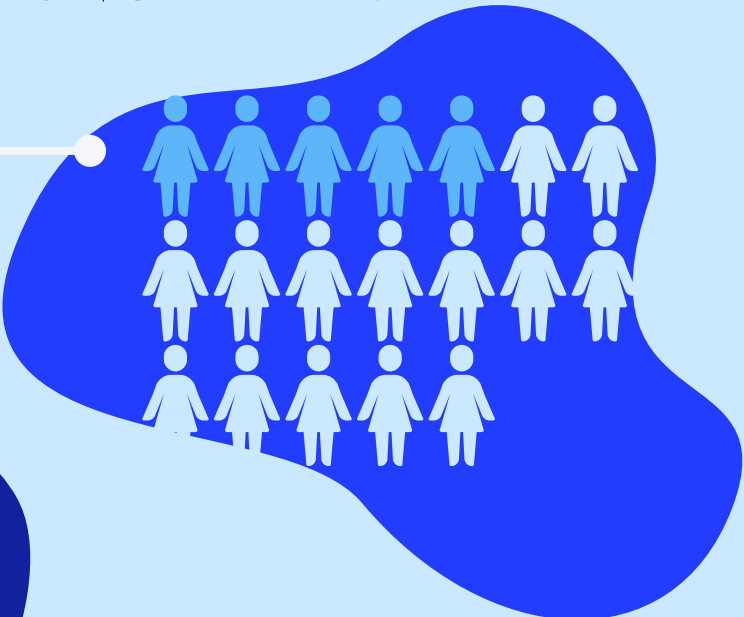
It is the recommendation of the Superintendent that the Adrian Board of Education accept this donation and thank Jim for the donation.

Adrian Public Schools
Head Start

OCTOBER 2023 BOARD OF EDUCATION
& POLICY COUNCIL REPORT

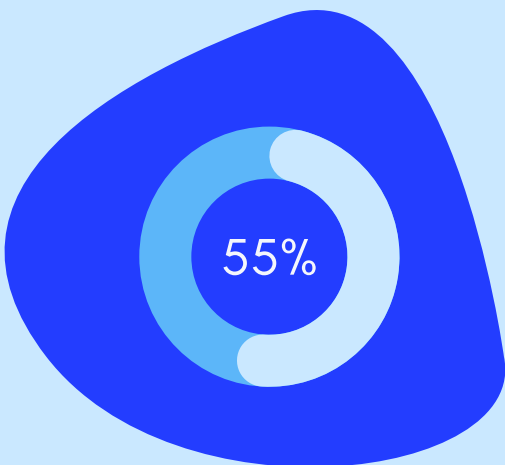
STAFF VACANCIES

1 Teacher
4 Teacher Assistants

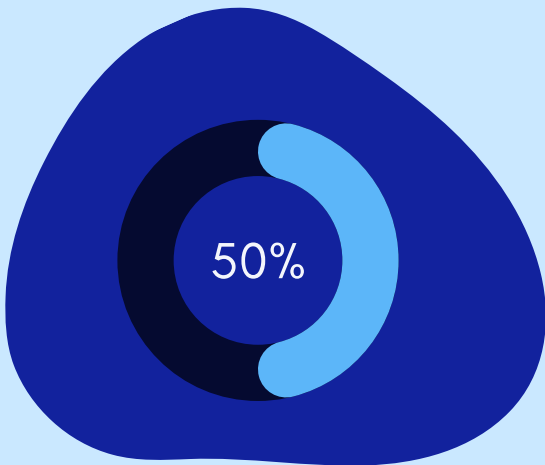


Average Attendance

Attendance trends: Appointment, illness, parent chooses to keep child home, death in family



EHS Enrollment
44/80* enrolled.



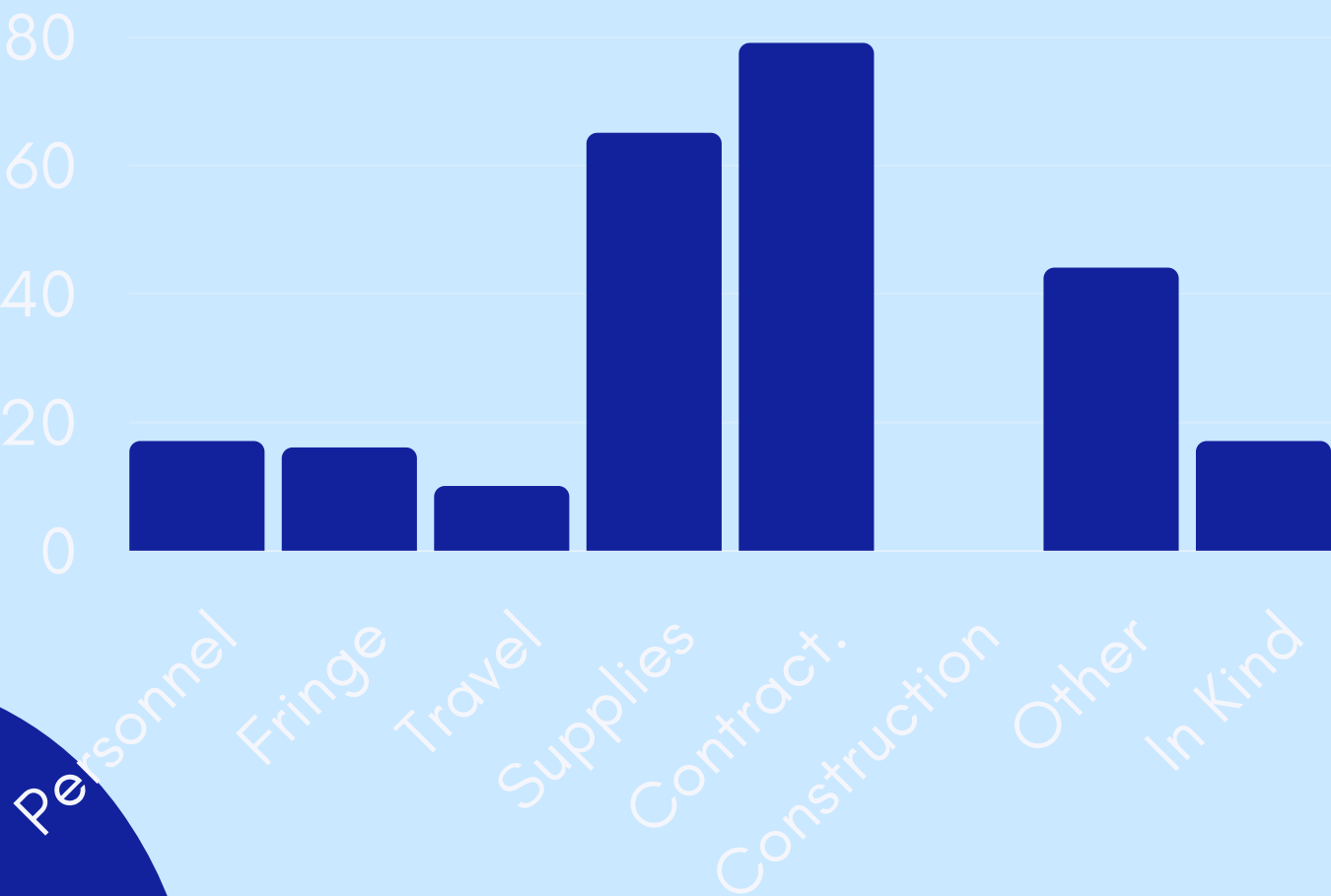
HS Enrollment
123/246* enrolled. Additional 12 accepted.

Enrollment Details

*After Enrollment Reduction:
EHS 44/64 (68%).
HS 123/185 (66%)

BUDGET REPORTS

Early Head Start and Head Start Budget Report; supplies and contractual show more spent because of blanket POs for items such as lawn care, snow removal, diapers, etc.



Head Start Report

October 2023

Facility Management and Human Resources

- Facilities
 - No updates
- Human Resources:
 - Vacancies:
 - Teacher (or FT TA): 1
 - Teacher Assistant: 4
 - Hiring recommendation for:
 - None
 - Internal transfer:
 - Paula Martin from D200 to Family Advocate

Fiscal Monitoring

- The September budget report is attached; no concerns at this time.
- CACFP August reimbursement = \$2,213.64. September will be reported next month.

Education and School Readiness

- Pyramid Model
 - Effective Workforce
 - Trainings
 - Support staff
 - Tier 1: All
 - Tier 2: Some/Few
 - Tier 3: Individualized
- Centralized observation request process
 - Early Learning Support Team meets weekly
 - Observation within 14 days of request, meeting within 14 days of observation
 - Supports staff, students, and families
- EHS Brigances Complete for students who began on 7/10
- HS Brigances start on 9/11
- Drager 210 opening 9/25
- Coaching:
 - EHS HB:1
 - EHS CB:3
 - HS CB: 3 new staff members or new position, needs assessment will be sent in October to obtain updated number

Disability Services and Mental Health

- Disability Enrollment:
 - Total: 12.1%
 - HS: 9.0%
 - EHS: 3.1%
- Mental Health:
 - Child Consultation: 6 events in 5 classrooms.
 - Staff Wellness Consultation: 6 events.

Family Engagement

- Family Advocate position has been filled
- Pop Up Safety Town in partnership with U of M on October 13th, 2023 at from 5:30 to 7:00 pm
 - A pediatric injury prevention education program for young children and families
 - Children and Families will be able to tour the town to learn various injury prevention tips, including pedestrian safety, dog bite prevention, medication safety, and helmet safety
- Parent Committee Meeting: October 16th at 5:00 pm via Zoom
- Moms and Kids Feeling Better Together - Mental Health Resources
 - Providing informational sessions
 - Staff: October 19th, 2023 from 4:30 pm - 5:30 pm via Zoom
 - Families: October 24th, 2023 from 5:30 pm - 6:30 Zoom

Early Head Start Home-Based

- New Parent Educator start date is October 10th, 2023
- Looking at different strategies to recruit for home base

Eligibility, Recruitment, Selection, Enrollment and Attendance

Eligibility:

- No updates

Recruitment:

- September
 - Application days at Drager and outer sites
 - Social Media
 - Community bulletin boards
 - Distributed flyers in the community
 - Greater Lenawee Chamber of Commerce Business Expo
 - Library event: Mermaid party

Selection:

- Placement meetings are scheduled weekly. Additional dates will be scheduled if needed to fill vacancies.

Enrollment:

September 2023

EHS Home Base	Enrolled	Accepted	Vacancies
A (vacant)	0	0	12
B (vacant)	0	0	12
D (12)	12	0	0
Total (36)	12	0	24

- New Parent Educator starting on October 10th, 2023

EHS Center Base	Enrolled	Accepted	Vacancies
Drager 100 (8)	8	0	0
Drager 101 (8)	8	0	0
Drager 102 (8)	8	0	0
Drager 103 (8)	8	0	0
Total (32)	32	0	0

- Currently full but applications are still being accepted

Head Start	Enrolled	Accepted	Vacancies
Addison (17)	4	3	10
Drager 200 (16)	15	0	1
Drager 201 (16)	15	0	1
Drager 202 (16)	10	0	6
Drager 203 (16)	14	1	1

Drager 204 (16)	13	0	3
Drager 206 (16)	Delayed Start: 10/23/23	4	12
Drager 210 (18)	11	4	3
Hudson (18)	16	0	2
Michener (18)	14	0	4
Prairie (18)	11	0	7
Total (185)	123	12	50

- Addison is currently virtual due to staffing. Five children transitioned temporarily to Hudson.
- Last program year:
 - Head Start: 81 enrolled children
 - Increase of 42 children

Attendance:

September 2023

	Average Daily Attendance (ADA)	Absence Reasons
EHS Home Base	83%	Doctor appointment, parent had to work, moving, child out of town
EHS Center Base	85%	Illness, parent kept child home, required service, doctor appointment, no transportation, death in the family
Head Start	86%	Not able to attend virtual services, illness, dentist appointment, doctor appointment, parent kept child home, no transportation, family issue, death in the family, WIC appointment, required service
Total ADA	85%	

Health Services

- SOW came in October for EHS, HS and outer HS sites. They'll be coming back to the Drager building tbd-possibly on October 19th for any children that were absent or due to class closures. SOW is planned to be at Michener/Prairie on October 19th. They were at Hudson/Addison on October 10th
- Liz from the LCHD completed hearing and vision screenings for EHS, HS, and outer HS sites last and this month (this includes any children that were absent or due to class closures). Any remaining H/V screenings needed the Health and Nutrition Assistant will complete them

EHS

- Hearing: Center based-88%; Home Based-100%
- Vision: Center based-94%; Home Based-100%
- WBC/Physicals: Center based-66%; Home Based-82%
- Dental Exams: Center based- 50% still within the 90 day time frame (due in October-will have all data for November's PC report). Home Based- will have data in November PC report. (>1 year of age and/or 1st tooth eruption). Still within the 90 day timeframe.
- Medical Home: Center based-100%; Home Based-100%
- Dental Home: Center based-69%; Home Based-64%
- Growth Assessment: Center based-100%; Home Based-100% (those children that are >2 years old). Still within the 90 day time frame.
- Lead Screening: Center based-100%; Home Based-100% (mix of results: readings from physicals and the questionnaire completed). Lead screening questionnaire completed at IHV. Children that are at risk are monitored by the HNM/HA and under the care of their PCP.
- Hgb/Hct Screening: Center based-100%; Home Based-100% (mix of results: from readings, WBC and the questionnaire completed)
- Immunizations: Center based--Drager-94% (combo of EHS/HS); Home Based-70%

HS

- Hearing: 84%
- Vision: 85%
- Physicals: 62%
- Dental Exams: still within the 90 day time frame (due in October-will have all data for November's PC report).
- Medical Home: 97%
- Dental Home: 69%
- Growth Assessment: 96%
- Lead Screening: 100%
- Hgb/Hct Screening: 100%

- Immunizations: Addison-92%, Drager-94%, Hudson-92%, Michener-92%, and Prairie-100%

Nutrition Services

- Veggie Mobile is continuing to come on Wednesday from 2:30pm-3:00pm. They haven't been able to come for the past couple weeks due to the VM truck was in the shop, but will resume this week
- CACFP meal monitoring was completed for the first of three reviews this month. Addison-tbd due to virtual services being held at this time

Program Management

- Enrollment Reduction Request approved by Policy Council and Board of Education. Will be submitted to OHS the week of October 16, 2023

HEAD START and EARLY HEAD START BUDGET REPORT AS OF 9/30/2023

Approved Budget Category	Basic Grant	Training	Total	Expenditures	% Expended	% of Year	Difference
1 - Personnel	\$ 2,280,524.00	\$ -	\$ 2,280,524.00	\$ 396,129.74	17%	25%	-8%
2 - Fringe Benefits	\$ 1,609,991.00	\$ -	\$ 1,609,991.00	\$ 264,380.57	16%	25%	-9%
3 - Travel	\$ -	\$ 17,800.00	\$ 17,800.00	\$ 1,842.60	10%	25%	-15%
4 - Equipment	\$ -	\$ -	\$ -	\$ -			
5 - Supplies	\$ 139,566.00	\$ -	\$ 139,566.00	\$ 91,187.29	65%	25%	40%
6 - Contractual	\$ 152,137.00	\$ -	\$ 152,137.00	\$ 119,479.02	79%	25%	54%
7 - Construction	\$ -		\$ -	\$ -			
8 - Other	\$ 248,669.00	\$ 36,977.00	\$ 285,646.00	\$ 125,239.55	44%	25%	19%
Indirect Cost	\$ 11,767.00	\$ -	\$ 11,767.00	\$ -			
Total	\$ 4,442,654.00	\$ 54,777.00	\$ 4,497,431.00	\$ 998,258.77	22%	25%	-3%
Inkind	\$ 1,040,990.00		\$ 1,040,990.00	\$ 177,553.13	17%	25%	-8%
Max. Allowable Admin. Cost	\$ 822,547.00	\$ 8,217.00	\$ 830,764.00	\$ 131,258.85	16%		