



Business Coordinator Report
BOE Meeting June 26, 2024

2023.2024 Budget

As of May 31st we had spent 87.8% of our 2023.2024 budget and anticipate being able to fully fund our expenses for the fiscal year. During the month of May, similar to last year, our classroom teachers and custodian were able to purchase supplies to give us a good start to the 2024.2025 school year. A set of 20 Chromebooks was ordered to replace older models. Textbooks and curriculum support materials were ordered for our Special Education and Scientific Research-Based Intervention (SRBI) programs. Our After School Grant provided funds to purchase supplies for Scientific, Technology, Engineering, Arts and Mathematics (STEAM) learning, Social Emotional Learning (SEL), and summer books for students.

The following transfers are recommended for the 2023.2024 Budget:

- A. \$57,500 from (100) Salaries/Wages to (200) Benefits
- B. \$70,000 from (100) Salaries/Wages to (300) Purchased Professional Services
- C. \$30,000 from (100) Salaries/Wages to (500) Other Purchased Services
- D. \$10,680 from (100) Salaries/Wages to (700) Equipment

Human Resources

Open enrollment for benefits was held from May 22 through June 6, 2024. During this time eligible staff were presented with insurance benefit options and costs for the next fiscal year. Eligible staff had the option of participating in medical and/or dental insurance and the choice to participate in a Health Savings Account (H S A) or a Flexible Spending Account (F S A). Numerous annual compliance notices were shared during open enrollment. Effective July 1, 2024, due to a state mandate, dependents of employees may remain enrolled in dental insurance until they are 26 year old.

Respectfully submitted,

Sally Lehoux
Business Coordinator