

Board of Education Resource Management & Business Operations Committee Meeting

Thursday, April 2, 2026 7:00 PM

Board of Education Conference Room E, Live Stream:

<http://devos2.bethel.k12.ct.us/show?video=763ff4de0370> Materials can be viewed at: <https://meetings.boardbook.org/Public/Organization/2425> The opportunity for members of the public wishing to make comments can attend and comment in-person or may send public comments to the Board via email or letter and it will be included as part of the record of the meeting., 1 School Street, PO Box 253, Bethel, CT 06801

1. **Budget Transfers** **Speaker (s):** Jen Variale
2. **Quarterly Spending Report** **Speaker (s):** Jen Variale
3. **Transportation Update** **Speaker (s):** Jen Variale
4. **New Business**
5. **Public Comment**
(Please note: The Board welcomes Public Comment and asks that speakers please limit their comments to 2 minutes. Speakers may offer objective comments of school operations and programs that concern them. The Board will not permit any expression of personal complaints or defamatory comments about Board of Education personnel and students, nor against any person connected with the Bethel Public School System.)
6. **Adjourn**

BETHEL BOE BUDGET 2025-2026
BUDGET TRANSFERS SUMMARY BY PERIOD

Object Codes		Approved Budget	July-Sept Adjustments	Oct-Jan Adjustments	Feb-Mar Adjustments	Adjustments	Adjustments	Total Transfers	Final Budget
Salaries	1000	37,395,674	-	325,000	350,000	-	-	675,000	38,070,674
Employee Benefits	2000	11,971,719	-	(325,000)	(200,000)	-	-	(525,000)	11,446,719
Professional Services	3000	682,484	-	(300)	(1,575)	-	-	(1,875)	680,609
Purchased Property Services	4000	236,675	-	-	-	-	-	-	236,675
Other Purchased Services	5000	6,445,341	-	-	(151,598)	-	-	(151,598)	6,293,743
Supplies	6000	1,389,178	(4,369)	1,060	3,173	-	-	(136)	1,389,042
Property	7000	161,862	4,369	(1,145)	-	-	-	3,224	165,086
Dues & Fees	8000	94,556	-	385	-	-	-	385	94,941
Total Budget		58,377,489	-	-	-	-	-	-	58,377,489
Total Transfers To			(4,369)	(326,445)	(353,173)	-	-	(678,609)	
Total Transfers From			4,369	326,445	353,173	-	-	678,609	
% of Total Budget								1.16%	

Budget Transfers February 1, 2026 - March 31, 2026

Account Number	Description	Increased	Decreased	Notes
1 100.14.2410.101.3302	CONFERENCE REGISTRATION FEES - JS	425	-	Principal's Request
100.14.2410.101.5800	TRAVEL - JS	-	(425)	Atomic and other conferences
		<u>425</u>	<u>(425)</u>	
2 100.14.1100.101.5500	PRINTING - JS - SW	327	-	Principal's Request
100.14.1100.106.6110	INSTRUCTIONAL SUPPLIES - JS - TECH ED	-	(327)	Increased cost of Johnson books for incoming 3rd graders
		<u>327</u>	<u>(327)</u>	
3 100.15.1100.111.6110	INSTRUCTIONAL SUPPLIES - RS - LITERACY	3,500	-	Principal's Request
100.15.2410.101.3302	CONFERENCE REGISTRATION FEES - RS	-	(2,000)	Book order for Literacy Team
100.15.2410.101.5800	TRAVEL - RS	-	(1,500)	
		<u>3,500</u>	<u>(3,500)</u>	
4 100.11.1200.101.1216	PARAEDUCATORS - HS - SPECIAL EDUCATION	130,000		Director of Finance & Business Operations' Request
100.12.1200.101.1216	PARAEDUCATORS - MS - SPECIAL EDUCATION	15,000		Shift in Special Education Funding - Returns from
100.14.1200.101.1216	PARAEDUCATORS - JS - SPECIAL EDUCATION	125,000		outplacements and changing student needs
100.15.1200.101.1216	PARAEDUCATORS - RS - SPECIAL EDUCATION	80,000		
100.16.2500.100.2100	GROUP HEALTH - UNDISTRIBUTED		200,000	
100.16.1200.122.5103	TRANSPORTATION - SPEC ED - NON-PUBLIC		150,000	
		<u>350,000</u>	<u>350,000</u>	

Bethel Board of Education
Quarterly & Year to Date Expenditures

Account	FY Budget	Q1 Expenditures	Q2 Expenditures	Q3 Expenditures	Q4 Expenditures	FY Expenditures	FY Balance
Fiscal Year 2024-2025							
(Unaudited)							
BOE Operating Budget	\$54,751,132	\$9,424,548	\$15,497,913	\$13,627,614	\$16,200,019	\$54,750,094	\$1,038
Facilities Budget	\$526,017	\$206,267	\$69,082	\$132,573	\$118,096	\$526,017	\$0
Fiscal Year 2025-2026							
(Unaudited)							
BOE Operating Budget	\$58,377,489	\$10,893,350	\$15,567,479	\$13,417,147		\$39,877,975	\$18,499,514
Facilities Budget	\$528,744	\$168,452	\$185,722	\$90,639		\$444,812	\$83,932