

**DETAILED AGENDA**  
**September 16, 2025**

I. Call to Order

II. Roll Call

Mr. Mike Hood _____	Mr. Josh Gammon _____
Mrs. Jennifer Musson _____	Mrs. Diane Smith _____
Mrs. Antwillla Davis _____	Vacant _____
Mrs. Priscilla Rushing _____	

III. Approval and Signing of Minutes

The “Record of Proceedings” for the regular meeting held August 19, 2025 were found to be correct.

\_\_\_\_\_ made and \_\_\_\_\_ seconded a motion approving same. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood _____	Mr. Josh Gammon _____
Mrs. Jennifer Musson _____	Mrs. Diane Smith _____
Mrs. Antwillla Davis _____	Vacant _____
Mrs. Priscilla Rushing _____	

IV. Approval and Signing of the August, 2025 Expenditure and Payroll Reports.

\_\_\_\_\_ made and \_\_\_\_\_ seconded a motion to approve the expenditure and payroll reports for August, 2025. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood _____	Mr. Josh Gammon _____
Mrs. Jennifer Musson _____	Mrs. Diane Smith _____
Mrs. Antwillla Davis _____	Vacant _____
Mrs. Priscilla Rushing _____	

V. General Information

A. Upcoming Events, Retirements, Resignations, New Hires

- a. We hired a substitute bus driver which allows our drivers to miss work if needed.
- b. We had a strong presence at the Hardin Co Fair. The sensory trailer and the changing trailer were used regularly.

- B. SSA Director’s Report (Appendix 25-9-01)
- C. Monthly MUI Summary (Appendix 25-9–02)
- D. Monthly EI Summary (Appendix 25-9–03)
- E. Superintendent’s Report (Appendix 25-9–04)
- F. Special Olympics Update (Appendix 25-9-05)

VI. Old Business

A. Election of New Board President

After tonight we have one board meeting remaining in 2025. We will be electing officers again in January of 2026. We can elect a president tonight or postpone to January of 2026 if our vice president is willing to step in as acting president for this one meeting.

\_\_\_\_\_ made and \_\_\_\_\_ seconded a motion to approve \_\_\_\_\_ as board president for the remainder of 2025. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood _____	Mr Josh Gammon _____
Mrs. Jennifer Musson _____	Mrs. Diane Smith _____
Mrs. Antwillla Davis _____	Vacant _____
Mrs. Priscilla Rushing _____	

B. Summer Program Final Costs

We will present final costs for the school age summer program for 2025. We have been notified by the grants for which we applied. We have not received any of them. Craig and Kara will be meeting in the next few weeks to discuss fundraising for Summer Program 2026.

VII. New Business

A. Accounts Payable Update

Joanne Longbrake has been working with another contact she has through the housing board to get QuickBooks set up with all of our account codes. We are now entering information into Quick Books. We cannot get out of our contract with MIP until October. That is in process.

B. 2026 Budget

Kari has been working with department heads to create our budget for 2026. She will discuss the proposed budget and major changes at the Board Meeting.

\_\_\_\_\_ made and \_\_\_\_\_ seconded a motion to approve \_\_\_\_\_  
the 2026 HCBDD Budget as attached. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	_____	Mr Josh Gammon	_____
Mrs. Jennifer Musson	_____	Mrs. Diane Smith	_____
Mrs. Antwillla Davis	_____	Vacant	_____
Mrs. Priscilla Rushing	_____		

VIII. Comments from Guests

IX. Adjournment

\_\_\_\_\_ moved and \_\_\_\_\_ seconded a motion to adjourn. Upon roll call, the  
vote was recorded as follows:

Mr. Mike Hood	_____	Mr Josh Gammon	_____
Mrs. Jennifer Musson	_____	Mrs. Diane Smith	_____
Mrs. Antwillla Davis	_____	Vacant	_____
Mrs. Priscilla Rushing	_____		

**Record of Proceedings**  
**August 19, 2025**

Guests: Mrs. Carrie Torka, Mrs. Kari Eckard, Mr. Andy Diller, Mr. Craig Ludwig,  
Commissioner, Fred Rush

I. Call to Order - 6:03 PM

II. Roll Call

Mr. Mike Hood	Present	Mr. Josh Gammon	Absent
Mrs. Jennifer Musson	Present	Mrs. Diane Smith	Present
Mrs. Antwillia Davis	Absent	Vacant	_____
Mrs. Priscilla Rushing	Present		

III. Approval and Signing of Minutes

The "Record of Proceedings" for the regular meeting held June 17, 2025 were found to be correct.

Mrs. Diane Smith made and Mrs. Priscilla Rushing seconded a motion approving same. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	Abstained	Mr. Josh Gammon	Excused
Mrs. Jennifer Musson	Yes	Mrs. Diane Smith	Yes
Mrs. Antwillia Davis	Excused	Vacant	_____
Mrs. Priscilla Rushing	Yes		

IV. Approval and Signing of the June and July 2025 Expenditure and Payroll Reports.

Mrs. Jennifer Musson made and Mrs. Diane Smith seconded a motion to approve the expenditure and payroll reports for June and August, 2025. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	Yes	Mr. Josh Gammon	Excused
Mrs. Jennifer Musson	Yes	Mrs. Diane Smith	Yes
Mrs. Antwillia Davis	Excused	Vacant	_____
Mrs. Priscilla Rushing	Yes		

V. General Information

A. Upcoming Events, Retirements, Resignations, New Hires

a. Summer Program began July 7, 2025 and ran through July 25, 2025.

B. SSA Director's Report (Appendix 25-8-01)

C. Monthly MUI Summary (Appendix 25-8-02)

D. Monthly EI Summary (Appendix 25-8-03)

E. Superintendent's Report (Appendix 25-8-04)

F. Special Olympics Update (Appendix 25-8-05)

VI. Old Business

A. Election of New Board President

We continue to work on a board member replacement for Katie Fitzgerald's position. As you know, Katie was board president. With her resignation, you need to elect a new board president. It was decided that this topic should be tabled since this meeting of the Board did not have all its members in attendance.

VII. New Business

A. Summer Program Report (Craig Ludwig)

Craig provided information about our 2025 HCBDD School Age Summer Program. We had approximately 20 students that attended camp for three weeks.

B. Accounts Payable Update

Joanne Longbrake and Kari Eckard have been working to improve our accounts payable processes with the auditor's office. Joanne has been working on having all of our bills moved to electronic bill delivery. This has improved the timeliness of our bills immensely. We are looking at our software to improve our documentation. We may be terminating our agreement with MIP and moving to QuickBooks. Finally, all staff will be required to request and obtain approval before all purchases. This will ensure that we do not pay tax on any items and we remain within budget.

C. Policy Updates (PASRR, Personnel, Transportation)

Mrs. Diane Smith made and Mrs. Jennifer Musson seconded a motion to approve PASRR-1, Personnel P-1 through P-10 and Transportation Handbook as attached. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	Yes	Mr. Josh Gammon	Excused
Mrs. Jennifer Musson	Yes	Mrs. Diane Smith	Yes
Mrs. Antwillia Davis	Excused	Vacant	_____
Mrs. Priscilla Rushing	Yes		

D. Preschool Handbook (Appendix 25-8-06)

Mrs. Jennifer Musson made and Mrs. Diane Smith seconded a motion to approve the Simon Kenton Preschool Handbook for 25-26. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	Yes	Mr. Josh Gammon	Excused
Mrs. Jennifer Musson	Yes	Mrs. Diane Smith	Yes
Mrs. Antwillla Davis	Excused	Vacant	_____
Mrs. Priscilla Rushing	Yes		

E. Bus Routes (Appendix 25-8-07)

Mrs. Diane Smith made and Mrs. Jennifer Musson seconded a motion to approve the 25-26 Simon Kenton School Bus Routes as attached. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	Yes	Mr. Josh Gammon	Excused
Mrs. Jennifer Musson	Yes	Mrs. Diane Smith	Yes
Mrs. Antwillla Davis	Excused	Vacant	_____
Mrs. Priscilla Rushing	Yes		

F. Lima City Schools Request for Changing Table (Appendix 25-8-08)

Mrs. Jennifer Musson made and Mrs. Priscilla Rushing seconded a motion to grant one universal changing table to Lima City Schools for the purposes of improving inclusion, safety, and dignity for students with disabilities. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	Yes	Mr. Josh Gammon	Excused
Mrs. Jennifer Musson	Yes	Mrs. Diane Smith	Yes
Mrs. Antwillla Davis	Excused	Vacant	_____
Mrs. Priscilla Rushing	Yes		

**\*\*Tabled this discussion for upcoming Board Meeting to be held September 16, 2025**

G. School Age

This is for discussion only. I think we need to talk about what you want the school age program to be. This is a big topic and may be better discussed in a committee. If so, as a board you will need to appoint committee members to discuss this topic. You can also choose to discuss it as a board. I feel like we have landed where we are out of circumstance rather than out of active design. As a board, you may want to actively make decisions about what you want moving forward. Some of the areas I think should be

included are:

- Allowing additional students
  - If so, what kinds of needs will we support?
- Adding an elementary classroom
- Funding given our current budget constraints

VIII. Comments from Guests

IX. Adjournment

Mrs. Priscilla Rushing made and Mrs. Jennifer Musson seconded a motion to adjourn. Upon roll call, the vote was recorded as follows:

Mr. Mike Hood	Yes	Mr. Josh Gammon	Excused
Mrs. Jennifer Musson	Yes	Mrs. Diane Smith	Yes
Mrs. Antwillla Davis	Excused	Vacant	<hr/>
Mrs. Priscilla Rushing	Yes		

Expenditures Hardin County Board of DD August	2025 Budget	M-T-D	Y-T-D	% Spent	Notes:
Salaries	\$1,961,170.00	\$229,956.24	\$1,322,484.56	67.43%	3 pays in August  needed to request an appropriation increase of 4005.50 to pay the fees Month 8 should be around 67%
Supplies	\$81,091.72	\$2,097.83	\$52,903.39	65.24%	
Equipment	\$67,250.00	\$0.00	\$52,183.12	77.60%	
Contract Services	\$1,296,740.70	\$47,682.60	\$1,232,071.37	95.01%	
Travel	\$47,916.08	\$1,819.23	\$22,591.89	47.15%	
PERS/STRS/Medicare	\$303,001.00	\$27,649.91	\$193,276.01	63.79%	
Other	\$71,653.00	\$0.00	\$10,688.62	14.92%	
Insurances	\$532,896.00	3188.30	\$255,695.84	47.98%	
Auditor/Treasurer Fees	\$54,005.90	\$11,361.57	\$54,005.90	100.00%	
<b>Totals</b>	<b>\$4,415,724.40</b>	<b>\$320,567.38</b>	<b>\$3,195,900.70</b>	<b>72.38%</b>	

Revenue Hardin County Board of DD August	2025 Budget	M-T-D	Y-T-D	% Received	Notes:
Spec. Education Units	\$200,000.00	\$28,660.11	\$209,590.12	105%	Did not get this grant  Full amount has been received Month 8 should be around 67%
Preschool Grant	\$8,000.00	\$0.00	\$0.00	0%	
Targeted Case Mgmt.	\$140,000.00	\$0.00	\$62,271.37	44%	
Title XX	\$15,000.00	\$0.00	\$4,402.00	29%	
Refunds, Reimbursements	\$100,000.00	\$41,977.94	\$810,616.71	811%	
Tuition-Typical	\$12,000.00	\$85.00	\$6,900.56	58%	
Other	\$5,000.00	\$0.00	\$0.00	0%	
State Rollbacks	\$0.00	\$132,546.70	\$264,575.34		
Real Estate Taxes/State Rollbacks	\$2,680,277.00	\$1,110,289.82	\$2,885,433.69	108%	
Trailer Taxes	\$4,000.00	\$1,333.87	\$3,765.30	94%	
MAC	\$100,000.00	\$0.00	\$49,271.08	49%	
Pilot	\$331,000.00	\$22,455.59	\$349,639.15	106%	
<b>Totals</b>	<b>\$3,595,277.00</b>	<b>\$1,337,349.03</b>	<b>\$4,646,465.32</b>	<b>129%</b>	

## Service and Support Administration Report

### Activity

- The Chesney Group Home cooking class with the OSU Extension Office had their final program at the fair. They all received certificates and food themed hats.
- I'm now in a regional PASRR group. This is great news because for years there wasn't much information available about the PASRR system, even though we are required to complete them. The regional group has people from several counties as well as people from DODD.

I attended several meetings including: Family Children First Council, DDIT Task Force meeting for Allen Auglaize and Hardin County, Statewide SSA Director Meeting, Human Rights Committee for Union, Wyandot and Hardin County, Special Olympics Board Meeting, WestCON SSA Director meeting, and our weekly Leadership Team meeting and SSA meetings.

### Housing Board

All housing board houses are full.

### Family Support Services

\$ 25,631.48 has been spent through August 31, 2025.

<b>Waivers</b>		<b>Caseload Size</b>	
ICF Diversion	2	6 SSAs	
Level One	31	Adults with an assigned SSA	93
IO	44	Transition Age Youth (16-22)	11
SELF	2	Children (ages 3-16)	185
TDD Conversion	1		

<b>Transfers</b>	<b>2025</b>	<b>2024</b>	<b>OEDI (Age 16+)</b>	<b>2025</b>	<b>2024</b>
Transfers into county	4	7	Eligible	2	9
Transfers out of county	2	4	Not-Eligible	2	6
			In-process/Undecided/Appeal	2	1
<b>PASRR</b>	<b>2025</b>	<b>2024</b>	<b>COEDI (Age 6-16)</b>	<b>2025</b>	<b>2024</b>
PASRRs completed	4	3	Eligible	6	4
			Not-Eligible	7	4
			In-process/Undecided/Appeal	3	0

**Monthly MUI Report  
2025**

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Alleged Physical Abuse						2		1*					3*
Alleged Sexual Abuse						1		1*					2*
Alleged Verbal Abuse													
Attempted Suicide													
Exploitation													
Failure to Report													
Failure to Report (Registry)													
Significant injury					1								1
Unknown Injury													
Law Enforcement						1		1					2
Medical Emergency													
Misappropriation													
Missing Individual													
Neglect													
Peer to Peer acts													
Prohibited Sexual Relations													
Rights Code Violation													
Unapproved Behavioral Support						2	2	3	1				8
Unanticipated Hospitalization		2		1		1							4
Accidental or Suspicious Death													
Death Not Accident or Suspicious													
Monthly Total	<b>0</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>7</b>	<b>2</b>	<b>5</b>	<b>1</b>				
Yearly Total of Filed MUIs	<b>0</b>	<b>2</b>	<b>0</b>	<b>3</b>	<b>4</b>	<b>11</b>	<b>13</b>	<b>18</b>	<b>19</b>				<b>19</b>

\*Filed MUI's can have more than one category

**8-11-2025 Early Intervention Board Report**

Number of referrals	July 2025	August
Number of evaluations completed	4	0
Number of referrals enrolled	7	1
Number of exits	9	8
Total enrolled	60	58

Exits	Met outcomes	Turned age 3, IEP eligible	Moved out of county	No longer interested	Reached age 3	Unable to contact
July	0	1	1	3	4	0
August	0	0	1	5	1	1

Current open referrals - 8

Activities - September 2-7 Early Intervention was present at the Kids Zone at the Hardin County Fair. We had the sensory trailer open as well as two corn pits, and corn hold boards. Informative information about Early Intervention and Hardin County Board of DD services was available. Early Intervention will be joining the county preschools at the Zoo day on October 3rd.

Other information - The SC grant oversight report was presented and accepted by the FCFC at the August meeting.

## Superintendent's Report

August 19, 2025

### Statewide Update

DoDD is moving forward with implementation of a new assessment called the InterRAI for everyone receiving medicaid services in the state. The cost for the assessor will fall on county boards. We will be sharing the position with several other WestCON counties which will reduce our cost. We remain concerned that DoDD's timeline is very aggressive and many details are left undecided. Counties have voiced these concerns to DoDD, but they are moving forward.

DoDD does not yet have a permanent cabinet director. The current person is an interim director. There is concern that a director has not been named.

### OTHER:

#### Involvement Outside of HCBDD (as the "face" of the organization)

- Region 2 Superintendent Meeting as Region 2 rep for the state
- SEC Leadership Meeting
- Statewide Superintendent Meeting
- WestCON Board Meetings
- Family and Children First Meetings
- Worked the Fun-E Fair Booth on behalf of HCBDD
- Worked the Sensory Trailer at the Hardin County Fair

#### Staff Engagement

- Weekly Leadership meetings

#### Grant Work

I have not identified additional grants for which to apply for Summer Program 26. The two grants from the DD Council for which we were denied run through August of 2026. We will have to wait to apply for the summer of 2027 on these two opportunities. I will continue to look for grants for this purpose. Craig and I will be meeting to discuss fundraising opportunities for the Summer Program also.



August things ...

- Meetings with the Hardin County Sheriff's Office about fundraiser
- Getting things ready for cornhole. It is a new sport that I will be coaching due to budget restraints.
- Meeting with the Regional Director to discuss our county chapter.
- Worked on fair booth boards
- Set up fair booth
- The fair booth had information and picture boards as well as advertisement for our fundraiser
- Met with the parent council
- Worked on new paperwork for athletes and coaches

**2nd Annual**

# **HOOPIN' IT UP IN HCO**

**Hardin County Special Olympic PIONEERS**

**VS**

**Hardin County SHERIFF'S Office**

**Sunday, November 16, 2025**

**Hardin Northern High School**

**Doors Open 12:30**

**Tip-off @ 2pm**

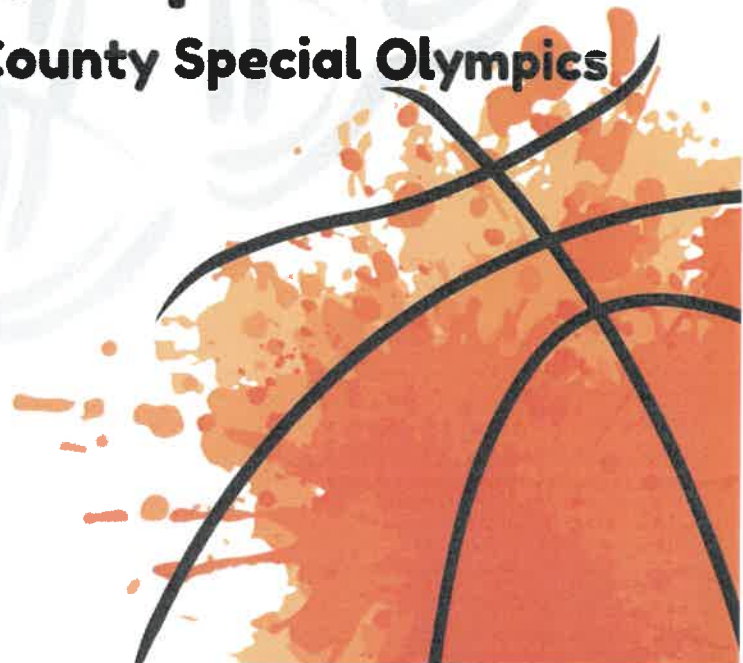
**All proceeds go to Hardin County Special Olympics!**

**\*Pie in the face**

**\*50/50**

**\*Raffles**

**\*Concessions**



ADDISON BARNA	7/07-7/09	\$ 506.25	
AMY R BROWN	7/07-7/10	\$ 600.59	
AMY R MCGUFFEY	7/07-7/11	\$1,288.53	
ANGELICA FORESTER	7/07-7/10	\$ 549.55	
CARLY DEARING	7/07/25	\$ 150.00	
CHELSEY DELONG	6/30-7/10	\$1,293.75	
CRAIG W LUDWIG	5/05-7/10	\$3,116.25	
KARLA WILSON	7/07-7/11	\$ 709.66	
MASON L BOGGS	7/07-7/10	\$ 953.13	
MEGAN A DEFIBAUGH	7/07-7/11	\$ 915.01	
SHANNON R WILSON	7/07-7/10	\$ 600.59	
TARA OAKES	7/07-7/11	\$1,896.40	
ADDISON BARNA	7/14-7/17	\$ 720.00	
AMY R BROWN	7/14-7/17	\$ 502.22	
ANGELICA FORESTER	7/14-7/17	\$ 549.55	
CARLY DEARING	7/14-7/17	\$ 343.65	
CHELSEY DELONG	7/14-7/18	\$1,380.00	
CRAIG W LUDWIG	7/13-7/17	\$1,530.00	
KARLA WILSON	7/14-7/17	\$ 431.55	
MEGAN A DEFIBAUGH	7/14-7/17	\$ 741.90	
MASON L BOGGS	7/14-7/18	\$1,037.00	
SHANNON R WILSON	7/14-7/17	\$ 559.17	
TARA OAKES	7/14-7/18	\$1,896.40	
ADDISON BARNA	7/22-7/24	\$ 412.16	
MASON L BOGGS	7/22-7/24	\$ 793.00	
AMY R MCGUFFEY	7/22-7/24	\$1,251.71	
CRAIG W LUDWIG	7/22-7/24	\$1,057.50	
ANGELICA FORESTER	7/22-7/24	\$ 412.16	
KARLA WILSON	7/22-7/24	\$ 431.55	
SHANNON R WILSON	7/22-7/24	\$ 450.44	
TARA OAKES	7/22-7/24	\$1,517.12	
AMY R BROWN	7/22-7/24	\$ 450.44	
CHELSEY DELONG	7/22-7/24	\$1,104.00	
MEGAN A DEFIBAUGH	7/22-7/24	\$ 556.43	
PORTS PETROL	FUEL	\$ 366.14	Bussing Fuel Summer Program
		\$30,707.66	July 2025 Summer School Staff
		\$31,073.80	Total Summer Program

	BUDGET CATEGORIES	2025 REQUESTS	2026 REQUESTS	COMMENTS
S050S05	State- Spec. Education Units	\$ 200,000.00	\$ 305,000.00	
S050S09	Fed-Targeted Case Mgmt.	\$ 140,000.00	\$ 100,000.00	
S050S10	Fed- Title XX	\$ 15,000.00	\$ 15,000.00	
S050S11	Fed- EISC /IDEA PART C	\$ -	\$ 147,776.00	
S050S12	Other Grant Income	\$ -	\$ 25,000.00	
S050S13	Donations	\$ -	\$ 500.00	
S050S14	Refunds, Reimbursements	\$ 100,000.00	\$ 100,000.00	
S050S18	Local- Tuition-Typical	\$ 12,000.00	\$ 12,000.00	
S050S19	Other	\$ 5,000.00	\$ 1,000.00	
S050S20	State- Keeping Families Together	\$ -	\$ 30,000.00	
S050S23	State Rollbacks	\$ -	\$ 260,000.00	
S050S24	Pilot	\$ 331,000.00	\$ 350,000.00	
S050S25	Real Estate Taxes	\$ 3,090,941.81	\$ 3,165,824.01	This was provided by Auditor Bacon
S050S27	Trailer Taxes	\$ 4,000.00	\$ 3,700.00	
S050S31	Fed- MAC	\$ 100,000.00	\$ 80,000.00	
Total		\$ 3,997,941.81	\$ 4,595,800.01	

BUDGET CATEGORIES		2025 REQUESTS	2026 REQUESTS	COMMENTS
<b>SALARIES - \$050-\$17</b>				<b>INCREASE/DECREASE BY CATEGORY</b>
<b>ADMINISTRATION</b>				
DIRECTOR OF OPERATIONS - A. NEWLAND	\$	91,725.92	\$	94,519.00
SUPERINTENDENT - K. BROWN	\$	89,262.58	\$	88,889.00
SUPERINTENDENT - NEW	\$		\$	20,000.00
BUSINESS MANAGER - K ECKARD	\$	49,995.76	\$	46,693.00
FISCAL ASST- J LONGBRAKE	\$		\$	18,189.00
<b>TOTAL ADMIN SALARIES</b>	<b>\$</b>	<b>230,984.26</b>	<b>\$</b>	<b>268,290.00</b>
<b>FACILITIES</b>				
CUSTODIAN KM	\$	45,499.30	\$	46,899.00
VACATION PAY OUT + OVERTIME	\$	923.05	\$	923.00
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$</b>	<b>46,422.35</b>	<b>\$</b>	<b>47,822.00</b>
<b>SCHOOL SUPPORT</b>				
SECRETARY - J. KIPKER	\$	47,665.92	\$	49,130.00
OT S. RAY	\$	79,296.94	\$	116,733.00
PT J. STAMEN	\$	50,548.11	\$	52,097.00
HEALTH SERVICES COORDINATOR D. SHEPARD	\$	82,095.20	\$	84,610.00
VACATION PAYOUT	\$	6,784.00	\$	6,784.00
<b>TOTAL CHILDREN SERVICES SUPPORT</b>	<b>\$</b>	<b>266,390.17</b>	<b>\$</b>	<b>309,354.00</b>
<b>EARLY INTERVENTION</b>				
T. MUSTAIN	\$	38,944.22	\$	40,145.00
EI SPEECH THERAPIST B. LOGSDON	\$	92,354.59	\$	95,160.00
EI DIRECTOR S TRACHSEL	\$	77,140.00	\$	80,652.00
EI STAFF C. Roby	\$	45,043.68	\$	46,440.00
EI DEV SPEC S. MCCULLOUGH	\$	59,931.17	\$	61,777.00
HMG COORDINATOR E. COLLINS	\$	59,108.54	\$	60,920.00
SERVICE COORDINATOR H. HAUDENSCHIELD	\$	55,717.73	\$	57,431.00
VACATION PAYOUT	\$	9,437.14	\$	9,437.00
<b>TOTAL DIRECT SERVICE - EI</b>	<b>\$</b>	<b>437,677.97</b>	<b>\$</b>	<b>451,962.00</b>
<b>PRESCHOOL</b>				
INSTRUCTOR - K. DEARING	\$	90,849.79	\$	93,132.00
INSTRUCTOR ASSISTANT - S. BREIDENBACH	\$	28,892.16	\$	29,618.00
INSTRUCTOR ASSISTANT - H. GUYTON	\$	28,547.06	\$	29,269.00
INSTRUCTOR ASSISTANT - C. BADERTSCHER	\$	53,257.88	\$	54,608.00
INSTRUCTOR ASSISTANT - LENORA P.	\$	21,669.12	\$	29,618.00
<b>TOTAL DIRECT SERVICE - PRESCHOOL</b>	<b>\$</b>	<b>223,216.01</b>	<b>\$</b>	<b>236,245.00</b>
				2025 had incorrect amount budgeted. It should have been \$28,335

BUDGET CATEGORIES		2025 REQUESTS	2026 REQUESTS	COMMENTS
SUPPORT SERVICES DIRECTOR A. DILLER	\$	83,579.10	\$	86,133.00
SSA SECRETARY -D Dorsey	\$	27,635.15	\$	28,476.00
SSA KIDS- C TORKA- NEW SSA	\$	43,497.00	\$	55,622.00
SSA - G. BAKER	\$	63,034.40	\$	64,960.00
SSA - R. Underwood	\$	54,862.50	\$	56,536.00
SSA - S. Miller	\$	59,669.50	\$	61,489.00
SSA - C. Rodriguez	\$	6,903.27	\$	71,131.00
SSA - R. Sanderson	\$	56,910.70	\$	58,647.00
VACATION PAYOUT	\$	8,724.80	\$	8,724.00
<b>TOTAL SSA SALARIES</b>	<b>\$</b>	<b>404,816.42</b>	<b>\$</b>	<b>491,718.00</b>
<b>TRANSPORTATION</b>				
BUS DRIVER - R. HARDER	\$	23,169.90	\$	19,174.00
BUS DRIVER - H. HORTON	\$	29,142.58	\$	27,753.00
BUS MONITOR - K. AMWEG	\$	19,186.93	\$	14,000.00
BUS MONITOR - K. FORESTER	\$	18,119.80	\$	17,265.00
BUS MONITOR - J. MORGAN	\$	-	\$	14,000.00
BUS MONITOR -A. WHEELER	\$	18,792.09	\$	12,539.00
BUS MONITOR SUB -B GILLFILLAN	\$	-	\$	14,000.00
TRANSPORTATION COORDINATOR - A. LAWARRE	\$	45,438.52	\$	46,346.00
VACATION PAYOUT	\$	4,322.29	\$	4,322.00
<b>TOTAL TRANSPORTATION SALARIES</b>	<b>\$</b>	<b>158,172.11</b>	<b>\$</b>	<b>169,399.00</b>
<b>**GRAND TOTAL SALARIES S050-S17</b>	<b>\$</b>	<b>1,767,678.39</b>	<b>\$</b>	<b>1,974,790.00</b>
<b>AUDITOR REPORTS GAP</b>	<b>\$</b>	<b>1,961,170.00</b>		

2025 had incorrect amount budgeted. It should have been \$88,040

INCREASE DUE TO NEW FISCAL/ NEW SUPER/ NEW SSA/ INCORRECT 2025 BUDGETS 207,111.61

USED CURRENT SALARIES \* 6MON + 3% INCREASE \* 6MON

BUDGET CATEGORIES	2025 REQUESTS	2026 REQUESTS	COMMENTS
<b>SUPPLIES - S050-S18</b>			
ADMIN BOARD	\$ 1,000.00	\$ 5,000.00	
BLUES BUSTERS	\$ 250.00	\$ 250.00	
<b>TOTAL ADM SUPPLIES</b>	<b>\$ 1,250.00</b>	<b>\$ 5,250.00</b>	
OFFICE SUPPLIES	\$ 2,500.00	\$ 300.00	
BUS SUPPLIES	\$ -	\$ 250.00	
TIRES	\$ -	\$ 3,000.00	
<b>TOTAL TRANSPORTATION</b>	<b>\$ 2,500.00</b>	<b>\$ 3,550.00</b>	
<b>TOTAL FACILITIES MANAGEMENT SUPPLIES</b>	<b>\$ 16,500.00</b>	<b>\$ 16,500.00</b>	
<b>CHILD PROGRAMS</b>			
DIRECT SERVICE - EI	\$ 2,000.00	\$ 1,700.00	
DIRECT SERVICE - PRESCHOOL	\$ 4,000.00	\$ 5,000.00	
SCHOOL AGE	\$ 1,500.00	\$ 4,500.00	
NURSING	\$ 1,000.00	\$ 1,000.00	
<b>TOTAL CHILD PROGRAM SUPPLIES</b>	<b>\$ 8,500.00</b>	<b>\$ 12,200.00</b>	
SUPPORT SERVICES	\$ 1,800.00	\$ 5,000.00	
<b>TOTAL SSA SUPPLIES</b>	<b>\$ 1,800.00</b>	<b>\$ 5,000.00</b>	
<b>**GRAND TOTAL SUPPLIES S050-S18</b>	<b>\$ 30,550.00</b>	<b>\$ 42,500.00</b>	
<b>AUDITOR REPORTS OAP</b>	<b>\$ 32,750.00</b>	<b>\$ INCREASE</b>	<b>11,950.00</b>

BUDGET CATEGORIES	2025 REQUESTS	2026 REQUESTS	COMMENTS
EQUIPMENT - S050-S20			
TOTAL ADMIN EQUIPMENT	\$ 5,000.00	\$ 5,000.00	
STAR SEATS		735.00	
TOTAL TRANSPORTATION EQUIPMENT	\$ 2,000.00	\$ 735.00	
TOTAL FACILITIES MGMT EQUIPMENT	\$ 5,000.00	\$ 5,000.00	
CHILD PROGRAMS			
NURSING	\$ 1,000.00	-	
DIRECT SERVICE - EI	\$ 6,000.00	-	
DIRECT SERVICE - PRESCHOOL	\$ 1,500.00	-	
SCHOOL AGE	\$ 2,000.00	-	
TOTAL CHILD PROGRAMS EQUIPMENT	\$ 10,500.00	-	
SUPPORT SERVICES			
SUPPORT	\$ 5,750.00	-	
DIRECT SERVICES	\$ 1,500.00	-	
TOTAL SUPPORT SERVICES EQUIPMENT	\$ 7,250.00	-	
IT EQUIPMENT			
COMPUTERS	\$ 10,000.00	10,000.00	
MISC	\$ 2,500.00	2,500.00	
TOTAL IT EQUIPMENT	\$ 12,500.00	\$ 12,500.00	
GRAND TOTAL EQUIPMENT S050-S20	\$ 42,250.00	\$ 23,235.00	
AUDITOR REPORTS OAP	\$		
			\$ (19,015.00)
			DECREASE

BUDGET CATEGORIES		2025 REQUESTS	2026 REQUESTS	COMMENTS
<b>CONTRACT SERVICES - S050-S22</b>				
<b>ADMINISTRATION</b>				
Intwine One Talk (Jen's desk phone)	\$	240.00	\$	240.00
Copiers	\$	11,000.00	\$	11,000.00
Pitney Bowes	\$	600.00	\$	400.00
Special Olympics	\$	20,000.00	\$	20,000.00
CORSA Liability Insurance	\$	10,000.00	\$	10,000.00
Public School Works - Training	\$	3,500.00	\$	3,500.00
Shared Staff Benefit Cost Reimbursement	\$	-	\$	75,300.00
Housing Subsidy	\$	35,000.00	\$	-
HR background checks/ physicals	\$	-	\$	500.00
Rapback	\$	500.00	\$	200.00
<b>TOTAL ADMIN CONTRACT SERVICES</b>	<b>\$</b>	<b>80,840.00</b>	<b>\$</b>	<b>121,140.00</b>
<b>FACILITIES MANAGEMENT</b>				
Preventative Maintenance/ Boiler	\$	33,000.00	\$	30,000.00
Boiler Inspection	\$	150.00	\$	200.00
Fire Suppression Inspections	\$	2,562.50	\$	2,565.00
Lawn Care	\$	2,050.00	\$	3,000.00
Trash	\$	2,562.50	\$	2,500.00
Carpet Stripping Waxing/Carpet Cleaning	\$	5,000.00	\$	5,000.00
Heating & Cooling	\$	4,000.00	\$	10,000.00
Lawn Mower Contract	\$	500.00	\$	500.00
Lawn Mower Gas	\$	600.00	\$	600.00
Security Monitoring	\$	3,792.50	\$	3,800.00
Pest Control	\$	600.00	\$	600.00
Backflow Inspection	\$	345.00	\$	500.00
<b>TOTAL BUILDING SERVICES CONT SERV</b>	<b>\$</b>	<b>55,162.50</b>	<b>\$</b>	<b>59,265.00</b>
<b>TOTAL UTILITIES - GAS</b>				
<b>TOTAL UTILITIES - ELECTRIC</b>	<b>\$</b>	<b>10,455.00</b>	<b>\$</b>	<b>10,500.00</b>
<b>TOTAL UTILITIES - WATER &amp; SEWAGE</b>	<b>\$</b>	<b>6,150.00</b>	<b>\$</b>	<b>6,150.00</b>
<b>COMMISSIONERS - SS BUILDING</b>	<b>\$</b>	<b>2,562.50</b>	<b>\$</b>	<b>2,600.00</b>
<b>TOTAL FACILITIES MGMT CONT SERV.</b>	<b>\$</b>	<b>94,830.00</b>	<b>\$</b>	<b>93,515.00</b>
Speech Equipment Calibration	\$	250.00	\$	250.00
<b>TOTAL ANCILLARY CONTRACT SERVICES</b>	<b>\$</b>	<b>250.00</b>	<b>\$</b>	<b>250.00</b>
<b>EARLY INTERVENTION</b>				
TELETHERAPY - GLOWBRIGHT	\$	10,000.00	\$	5,000.00
SPANISH INTERPRETER	\$	5,000.00	\$	5,000.00
OT SUMMER SERVICES	\$	6,000.00	\$	-
<b>TOTAL EI CONTRACTS</b>	<b>\$</b>	<b>21,000.00</b>	<b>\$</b>	<b>10,000.00</b>

benefits reimbursed to shared county DDs  
No longer need to contribute to this

BUDGET CATEGORIES		2025 REQUESTS	2026 REQUESTS	COMMENTS
<b>PRESCHOOL</b>				
Midwest Regional ESC - LORI	\$	24,004.31	\$	25,180.00
Midwest Regional ESC RESIDENT EDUCATOR	\$	-	\$	675.00
Midwest Regional ESC PS ASST- Wilcox	\$	39,245.57	\$	43,597.00
Midwest Regional ESC Subs	\$	-	\$	2,500.00
Midwest Regional ESC PS ASST- Bash	\$	-	\$	32,277.00
Speech ESC	\$	75,000.00	\$	114,908.00
SUMMER PS PROGRAM	\$	-	\$	20,000.00
<b>TOTAL PRESCHOOL CONTRACTS</b>	<b>\$</b>	<b>138,249.88</b>	<b>\$</b>	<b>239,137.00</b>
<b>SCHOOL AGE</b>				
Midwest Regional ESC - SA TEACHER	\$	60,284.06	\$	108,234.00
Midwest Regional ESC - PT SUPERVISION	\$	4,569.93	\$	5,135.00
Midwest Regional ESC - INSTRUCTIONAL ASST. (2)	\$	60,000.00	\$	68,908.00
Midwest Regional ESC - SA SUPERVISOR	\$	-	\$	20,691.00
AFTER/SUMMER SA PROGRAM	\$	-	\$	10,000.00
<b>TOTAL SCHOOL AGE CONTRACTS</b>	<b>\$</b>	<b>124,853.99</b>	<b>\$</b>	<b>212,968.00</b>
<b>SUPPORT SERVICES</b>				
PSYCHOLOGICAL EVALUATIONS	\$	1,537.50	\$	-
INTERPRETING SERVICES	\$	2,050.00	\$	-
<b>TOTAL SSA CONTRACTS</b>	<b>\$</b>	<b>3,587.50</b>	<b>\$</b>	<b>-</b>
<b>TRANSPORTATION</b>				
FUEL	\$	20,000.00	\$	15,000.00
BUS MAINTENANCE - KENTON CITY	\$	15,000.00	\$	15,000.00
Physicals & Dugs Tests	\$	1,000.00	\$	1,000.00
Allen County ESC OBI	\$	600.00	\$	600.00
AC Inspection	\$	1,000.00	\$	1,000.00
<b>TOTAL TRANSPORTATION CONTRACTS</b>	<b>\$</b>	<b>37,600.00</b>	<b>\$</b>	<b>32,600.00</b>
<b>CELL PHONES (VERIZON)</b>				
COMPUTER MONTHLY BILLING (NETGAIN)	\$	15,000.00	\$	10,000.00
Primary Solutions	\$	75,000.00	\$	75,000.00
INTERNET SERVICE	\$	3,000.00	\$	3,000.00
BRITTCO	\$	1,896.00	\$	2,000.00
QUICKBOOKS	\$	4,800.00	\$	4,800.00
Website (WestCON/hosting/domain)	\$	15,000.00	\$	1,320.00
<b>TOTAL IT CONTRACT SERVICES</b>	<b>\$</b>	<b>114,916.00</b>	<b>\$</b>	<b>96,340.00</b>
CHANGED ACCOUNTING SYSTEMS				
<b>**GRAND TOTAL CONTRACT SERVICES S050-S22</b>	<b>\$</b>	<b>616,127.37</b>	<b>\$</b>	<b>865,950.00</b>
<b>WEST CON CONTRACTS</b>	<b>\$</b>	<b>666,627.00</b>	<b>\$</b>	<b>189,822.63</b>
Increase- 2025 budget did not include reimbursement for shared staff benefits/ MRESC positions increased				
<b>AUDITOR REPORTS OAP</b>				
	\$	1,294,656.00	\$	

BUDGET CATEGORIES		2025 REQUESTS	2026 REQUESTS	COMMENTS
<b>TRAVEL -S050-S27</b>				
ADMINISTRATION / BOARD				
MILEAGE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
TRAINING EXPENSES	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	
TUITION REIMB	\$ -	\$ -	\$ -	
<b>TOTAL ADM TRAVEL</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	<b>\$ 7,000.00</b>	
TRANSPORTATION				
MILEAGE	\$ 500.00	\$ 500.00	\$ 750.00	
TRAINING EXPENSES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
<b>TOTAL TRANSPORTATION TRAVEL</b>	<b>\$ 3,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 3,250.00</b>	
FACILITIES MANAGEMENT				
MILEAGE	\$ -	\$ -	\$ -	
TRAINING EXPENSES	\$ 100.00	\$ 100.00	\$ 100.00	
<b>TOTAL FACILITIES MANAGEMENT TRAVEL</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	<b>\$ 100.00</b>	
EARLY INTERVENTION				
MILEAGE	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
TRAINING EXPENSES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
<b>TOTAL EI TRAVEL</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	<b>\$ 15,000.00</b>	
PRESCHOOL				
MILEAGE	\$ 300.00	\$ 300.00	\$ 300.00	
TRAINING EXPENSES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
<b>TOTAL PRESCHOOL TRAVEL</b>	<b>\$ 2,300.00</b>	<b>\$ 2,300.00</b>	<b>\$ 2,300.00</b>	
SCHOOL AGE				
MILEAGE	\$ 300.00	\$ 300.00	\$ -	
TRAINING EXPENSES	\$ 2,000.00	\$ 2,000.00	\$ -	
<b>TOTAL SCHOOL AGE TRAVEL</b>	<b>\$ 2,300.00</b>	<b>\$ 2,300.00</b>	<b>\$ -</b>	
SSA MILEAGE	\$ 8,000.00	\$ 8,000.00	\$ 13,000.00	
TRAINING EXPENSES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
<b>TOTAL SSA TRAVEL</b>	<b>\$ 13,000.00</b>	<b>\$ 13,000.00</b>	<b>\$ 18,000.00</b>	
<b>**GRAND TOTAL TRAVEL/TRAINING S050-S27</b>	<b>\$ 42,700.00</b>	<b>\$ 42,700.00</b>	<b>\$ 45,650.00</b>	
<b>AUDITOR REPORTS OAP</b>	<b>\$ 47,700.00</b>	<b>\$ 47,700.00</b>	<b>\$ 45,650.00</b>	<b>INCREASE</b>
<b>STRS/PERS</b>	<b>\$ 247,474.98</b>	<b>\$ 247,474.98</b>	<b>\$ 276,470.60</b>	
<b>MEDICARE</b>	<b>\$ 25,631.34</b>	<b>\$ 25,631.34</b>	<b>\$ 28,634.46</b>	
<b>**GRAND TOTAL OF PERS/STRS/MEDICARE</b>	<b>\$ 273,106.31</b>	<b>\$ 273,106.31</b>	<b>\$ 305,105.06</b>	
<b>AUDITOR REPORTS OAP</b>	<b>\$ 303,001.00</b>	<b>\$ 303,001.00</b>	<b>\$ 31,998.74</b>	<b>Increase based on salary increases/ 2025 incorrect salary budgets</b>

BUDGET CATEGORIES		2025 REQUESTS	2026 REQUESTS	COMMENTS
**WESTCON-WAIVER & ADMIN FEES S050-S46		\$ 450,000.00	\$ 439,551.00	(10,449.00)
				DECREASE
<b>WESTCON EXPENSES S050-S46</b>				
WESTCON MEMBERSHIP	\$ 17,937.50	\$ 17,500.00		
WESTCON - COMM RELATIONS VIDEO	\$ 3,075.00	\$ 3,000.00		
WESTCON - BUSINESS SUPPORT	\$ 7,790.00	\$ 14,165.00		
WESTCON- SUPPORTED LIVING	\$ 85,000.00	\$ 85,000.00		
WESTCON- FSS	\$ 25,000.00	\$ 25,000.00		
WESTCON- PROVIDER EXPENSES	\$ 6,500.00	\$ 6,500.00		
WESTCON- ADS TRANSPORTATION	\$ -	\$ 30,000.00		
WESTCON- ADS FACILITY BASED SERVICES	\$ -	\$ 40,000.00		
WESTCON- ROOM AND BOARD	\$ 17,000.00	\$ 10,500.00		
WESTCON- BEHAVIOR SUPPORT	\$ -	\$ 10,000.00		
WESTCON - INVESTIGATIVE AGENT	\$ 21,525.00	\$ 11,596.00		
WESTCON - INTAKE	\$ 13,325.00	\$ 6,950.00		
WESTCON - PROVIDER SERVICE COORDINATION	\$ 19,475.00	\$ 8,845.00		
WESTCON - OTHER SERVICES	\$ -	\$ 9,000.00		
<b>**TOTAL WESTCON EXPENSES S050-S46</b>	<b>\$ 216,627.50</b>	<b>\$ 278,056.00</b>		<b>61,428.50</b>
				DECREASE
<b>OTHER EXPENSES - S050-S31</b>				
CONTRIBUTIONS	\$ 2,500.00	\$ 2,500.00		
SUBSCRIPTIONS-ZOOM /ADOBE/INDEED	\$ -	\$ 6,200.00		
OACB MEMBERSHIP	\$ 7,640.00	\$ 7,640.00		
PROJECTS /STRATEGIC PLANNING	\$ 5,000.00	\$ 5,000.00		
OTHER	\$ 1,000.00	\$ 1,000.00		
WELLNESS - HEALTH FAIR ETC	\$ 1,500.00	\$ 1,500.00		
ALL STAFF MEETINGS	\$ 5,000.00	\$ 5,000.00		
SSA Outreach (Inclusion Initiatives)	\$ -	\$ 5,000.00		
EI Outreach	\$ 3,000.00	\$ 3,000.00		
<b>** GRAND TOTAL OTHER EXPENSES S050-S31</b>	<b>\$ 25,640.00</b>	<b>\$ 36,840.00</b>		<b>11,200.00</b>
<b>AUDITOR REPORTS GAP</b>	<b>\$ 71,653.00</b>			<b>INCREASE</b>

BUDGET CATEGORIES		2025 REQUESTS	2026 REQUESTS	COMMENTS
INSURANCES S050-S32				
ADMINISTRATION INSURANCE	\$ 35,392.33	\$ 30,325.00		
TRANSPORTATION INSURANCE	\$ 53,888.85	\$ 36,745.00		
BUILDING SERVICES INSURANCE	\$ 28,265.50	\$ 9,988.00		
CHILD PROGRAMS				
SUPPORT	\$ 41,492.87	\$ 34,248.00		
EI	\$ 126,531.85	\$ 103,106.00		
PRESCHOOL	\$ 88,013.69	\$ 48,520.00		
SCHOOL AGE	\$ 39,890.10	\$ -		
<b>TOTAL CHILD PROGRAMS INSURANCE</b>	<b>\$ 295,928.51</b>	<b>\$ 185,874.00</b>		
<b>TOTAL SSA INSURANCE</b>	<b>\$ 119,419.92</b>	<b>\$ 108,809.00</b>		
<b>**GRAND TOTAL OF INSURANCE S050-S32</b>	<b>\$ 532,895.11</b>	<b>\$ 371,741.00</b>		<b>(161,154.11)</b>
AUDITOR REPORTS OAP	\$ 532,896.00			DECREASE DUE TO LESS STAFF POSITIONS AND MORE MRESC
Parking Lot Sealcoating	\$ -	\$ 13,360.00		
<b>**TOTAL CAPITAL IMPROVEMENTS S050-S31</b>	<b>\$ -</b>	<b>\$ 13,360.00</b>		<b>13,360.00</b>
				INCREASE
<b>**AUDITOR /TREASURER FEES S050-S34</b>	<b>\$ 50,000.00</b>	<b>\$ 55,000.00</b>		<b>5,000.00</b>
AUDITOR REPORTS OAP	\$ 50,000.00			INCREASE
<b>GRAND TOTAL BUDGET</b>	<b>\$ 4,047,574.69</b>	<b>\$ 4,391,778.06</b>		<b>344,203.37</b>
				OVERALL INCREASE