

**Board of Education Regular Meeting**  
September 21, 2021 5:00 PM  
Central Office

- I. Call to Order**
- II. Pledge of Allegiance to the Flag**
- III. Roll Call**
- IV. Approval of Agenda**
- V. Special Items**
  - 1. Individuals to Address the Board
  - 2. Student Celebrations
- VI. Consent Agenda**
  - 1. Approval of Minutes
  - 2. ESSER 3.0
  - 3. ESSER 3.0 Health and Safety Plan
  - 4. Unpaid Food Charges
  - 5. Depositories
- VII. Unfinished Business**
  - 1. Club Sports
  - 2. Band Trip Change of Location
  - 3. Policy Updates
  - 4. Bel-Aire HVAC
  - 5. EMS HVAC Part I
  - 6. Health Insurance Premium Cap UPDATE
- VIII. New Business**
  - 1. Election of Officers
  - 2. Wheelchair Lift Bus
- IX. Superintendent's Report**
  - 1. City Board Liaison Report
  - 2. Personnel
  - 3. Monthly Financial Report
- X. Adjournment**

**TULLAHOMA CITY SCHOOLS**  
**Board of Education Regular Meeting**  
**August 17, 2021 5:00 PM**  
**Central Office**

**Attendance Taken at 5:00 PM:**

Present Board Members:

Mrs. Amy Dodson  
Mrs. Jessica Fogarty  
Dr. Sid Hill  
Mrs. Amy Johnson  
Mrs. Teresa Lawson  
Mrs. Kim Uselton  
Mr. Pat Welsh

**Approval of Agenda**

**Motion Passed:** To approve agenda as presented.

**Passed** with a motion by Dr. Sid Hill and a second by Mrs. Amy Johnson.

**7-Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

## **Special Items**

### **Individuals to Address the Board**

There were no individuals wishing to address the board.

### **Student Celebrations**

The Board of Education celebrated Joaquin Tenaglia Canut as he was recently recognized by the Johns Hopkins Center for Talented Youth as being one of the brightest students in the world. Joaquin is an 8<sup>th</sup> grade student at East Middle School and was one of nearly 19,000 students from 84 countries who were a part of this 2020-2021 talent search.

The Board of Education celebrated Annsley Vaughn as she was named the 2022 Distinguished Young Woman of Tullahoma. Amy Pham was also celebrated by the board for being named not only the Cumberland Valley Distinguished Young Woman but also the Tennessee State Distinguished Young Woman.

## **Consent Agenda**

**Motion Passed:** To approve the consent agenda as presented.

**Passed** with a motion by Mrs. Jessica Fogarty and a second by Mrs. Teresa Lawson.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

### **Approval of Minutes**

Minutes from the regular Board of Education meeting held on June 15, 2021, were presented for approval.

### **Surplus**

Bel-Aire Elementary, Jack T. Farrar Elementary, West Middle School, Tullahoma High School and the TCS Technology Department submitted a lists of surplus for approval.

## **Unfinished Business**

### **Building and Grounds Report**

Pat Welsh presented an update from the Building and Grounds Committee.

### **Farrar Construction Project**

Director of Business Jason Ray shared that Orcutt Winslow had conducted an assessment of the Jack T. Farrar Elementary facility. Ray stated that the report stated that “the best way to provide an appropriate, enriching learning environment for the next 50 years at this site is to replace the original portion of the school.” The Building and Grounds Committee recommended construction of a new school at the current Jack T. Farrar Elementary site.

**Motion Passed:** It is the intent of the Tullahoma City Schools Board to proceed with a construction project for a new elementary school at the current location of Jack T. Farrar Elementary School. This project has an estimated completion cost of \$15 million. We approve Dr. Stephens and Mr. Ray taking the next step, which is to discuss this project further with appropriate city personnel and eventually with the Board of Mayor and Aldermen.

**Passed** with a motion by Mrs. Teresa Lawson and a second by Dr. Sid Hill.

### **7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

**Parking Lot Resealing**

An assessment by SealRite determined that East Lincoln Elementary and East Middle School should be the next properties to have parking lot maintenance performed. Maintenance includes joint and crack repair, two coat sealing applications, and arrow and handicap markings.

**Motion Passed:** To accept quote from Seal Rite in the amount of \$50,155.25 to reseal parking lots at East Lincoln Elementary and East Middle School.

**Passed** with a motion by Mrs. Jessica Fogarty and a second by Mr. Pat Welsh.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

**Eversafe Glass Laminate**

Last year, Eversafe Glass Laminate was installed at the four elementary schools. This glass laminate provides a safety barrier that allows glass to be held together in the case of a breach. Administration recommended proceeding with installing this glass laminate at the four remaining buildings; East Middle, West Middle, Community School Services, and Tullahoma High School.

**Motion Passed:** To accept accepting the quote from Eversafe at the Community School Services Building, East Middle School, West Middle School, and Tullahoma High School in the amount of \$90,080.11 to enhance the safety of these buildings.

**Passed** with a motion by Mr. Pat Welsh and a second by Dr. Sid Hill.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

## **Curriculum, Instruction, and Assessment Report**

Jessica Fogarty provided an updated from the Curriculum, Instruction, and Assessment Committee.

### **Policy Updates**

The policy committee recommended updates to the following policies:

- 3.205-Security
- 4.101-Instructional Standards
- 4.204-Summer Instructional Programs
- 4.205-Enrollment in Advanced Courses
- 4.212-Virtual Education Program
- 4.213-Family Life Education
- 4.301-Interscholastic Athletics
- 4.605-Graduation Requirements
- 4.700-Testing Programs
- 5.106-Application and Employment
- 5.117-Teacher Tenure
- 5.200-Separation Practices for Tenured Teachers
- 5.201-Separation Practices for Non-Tenured Teachers
- 5.300-Short Term Leaves of Absence
- 5.802-Qualifications and Duties of the Director of Schools
- 6.200-Attendance
- 6.202-Home Schools
- 6.319-Alternative Education
- 6.402-Physical Examinations and Immunizations
- Removing 1.8011.3 -Employee Designations During Emergency Closures

**Motion Passed:** To accept updates to policies 3.205, 4.101, 4.204, 4.205, 4.212, 4.213, 4.301, 4.605, 4.700, 5.106, 5.117, 5.200, 5.201, 5.300, 5.802, 6.200, 6.202, 6.319, 6.402 and the deletion of 1.8011.3 on a first and final reading.

**Passed** with a motion by Mrs. Amy Johnson and a second by Mrs. Teresa Lawson.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

**2020-2021 Budget Amendment**

Director of Business Jason Ray presented an amended 2020-2021 budget with updated appropriations to reflect the actual revenues and expenditures.

**Motion Passed:** To accept the 2020-2021 adjusted budget as presented.

**Passed** with a motion by Mrs. Jessica Fogarty and a second by Mr. Pat Welsh.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

**2021-2022 Differentiated Pay Plan**

Director of Business Jason Ray presented the 2021-2022 Differentiated Pay Plan which includes 17 positions that have been identified as hard to staff. Six positions are speech-language pathologist, seven are CDC teachers, and one is the district school psychologist. Three other positions that fall in the “Instructional Roles” category are the fine arts coordinator and two behavior specialists.

**Motion Passed:** To accept the 2021-2022 differentiated pay plan as presented.

**Passed** with a motion by Mrs. Jessica Fogarty and a second by Mrs. Amy Johnson.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

## **New Business**

### **Clyde Smith Jr. Leadership Award**

Chairman Uselton opened the floor to conversation from the board regarding a possible nominee for this year. Teresa Lawson discussed that she would like to nominate Stephen and Marion Coleman as the 2021 Clyde Smith Jr. Leadership Award recipients.

**Motion Passed:** To accept Stephen and Marion Coleman as the 2021 Clyde Smith Jr. Leadership Award recipients.

**Passed** with a motion by Mrs. Teresa Lawson and a second by Mrs. Amy Johnson.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

### **Health Insurance Premium Cap**

Director of Business Jason Ray presented information on the health care insurance premium caps for the 2022 calendar year.

**Motion Passed:** To increase the cap on employee only health insurance from \$547.74 to \$559.00 a month; the cap for employee and child(ren) from \$725.22 to \$740.00 monthly; the cap for Employee and spouse from \$832.32 to \$849.00 and the cap for Family from \$1,110.78 to \$1,133.00 monthly.

**Passed** with a motion by Mrs. Jessica Fogarty and a second by Mr. Pat Welsh.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

**Bus Camera System**

Director of Business Jason Ray presented information on installing camera systems on the nine buses in the TCS fleet.

**Motion Passed:** To proceed with Pro-Vision to install the quoted system on our nine buses at a total cost of \$17,849.00

**Passed** with a motion by Mrs. Teresa Lawson and a second by Mrs. Amy Dodson.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Jessica Fogarty	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea

Board member Pat Welsh expressed his appreciation for Transportation Supervisor, Joe Schrader, for the exceptional job he does caring for the buses.

**Superintendent's Report**

Dr. Stephens shared an update to the board.

**City Liaison Report**

Rupa Blackwell presented an update from the City of Tullahoma.

**Personnel**

Personnel changes from July and August 2021 were presented in an attachment.

**Monthly Financial Report**

The monthly financial report for July 2021 was presented in an attachment.

**Adjournment**

There being no further business, the meeting was adjourned at 6:03 p.m.

**Minutes approved September 21, 2021**

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**Kim Uselton, Board Chairman**

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**Dr. Catherine Stephens, Director of Schools**

**Tullahoma City Schools**

**ESSER 3.0**

**\$7,077,371.76**

**\$5,453,205.76**

**77% of Budget**

<b>Item</b>	<b>Cost Per Year</b>	<b>Number of Years for ESSER 3.0</b>	<b>Total</b>
Administrative Support for ESSER 3.0	\$13,000	1  (2 years in ESSER 2.0)	\$13,000
Daycare 2 FTE	\$35,000	3	\$105,000
Facilities (REL, THS, and a portion of EMS)	\$5,185,205.76	1	\$5,185,205.76
Curriculum	\$150,000	1	\$150,000

**Learning Loss**

*Required 20% of Budget*

**\$1,624,166**

**23% of Budget**

<b>Item</b>	<b>Cost Per Year</b>	<b>Number of Years</b>	<b>Total</b>
Instructional Coaches: 2 Math and 2 ELA	\$360,000	2  (1 year in ESSER 2.0/CFA)	\$720,000
RTI Teacher (1 per middle school)  (2 teachers for 3 years)	\$180,000	3	\$540,000
Summer School for THS	\$20,000  (Half of year 1 is in CFA)	2.5	\$50,000
Additional Funding	\$60,000	2	\$120,000

for Summer, STREAM, and Bridge Camps			
Tutoring for REL and THS	\$24,166.67 per school	3	\$145,000
SEL Program for Middle Schools (Second Step)	\$10,166 for 3 years at both schools	1	\$10,166
Trauma-Informed Training for Elementary, Middle and High Schools	\$7000 x 2 days of training	1	\$14,000
SEL and Trauma-Informed Resources for Elementary, Middle and High Schools (supplies, materials, equipment)	\$10,000	1	\$25,000

## Depositories

Board Policy 2.50 states that the Board will officially declare depositories at the organizational meeting in September of each year. The Board of Education will designate the depository for each school district fund and each school account. The depositories recommended are as follows:

### Bank

### Account

#### **First Bank**

(formerly American City)

Robert E. Lee Elementary

Payroll Account

(Net Pay Only)

TCS Administration CD

#### **Citizens Tri County**

Bel-Aire Elementary

East Lincoln Elementary

Jack T. Farrar Elementary

General Purpose

Federal Projects

Kool Kids Program

Little Cats Learning Academy

#### **Smart Bank**

Tullahoma High School (Savings)

#### **Citizens Bank**

(formerly Traders Bank)

East Middle School

West Middle School

Tullahoma High School

Special Sales Tax

Kool Kids Program

Food Service

Food Service CD

## **Personnel - September 2021**

### **Hires**

Brittany Thomas	ELE	Custodian	08/18/2021
William Hill	EMS	Custodian	09/01/2021
Emily Goff	JTF	Speech Language Teacher	08/19/2021
Perlita Robinson	Nutrition	Part-Time Cafeteria Worker	08/30/2021
Lindsay Gilliam	REL	Teacher/5th Grade	07/30/2021
Elyse Jensen	REL	Part-Time EA	08/23/2021
Kristian McCord	REL	Educational Assistant/CDC	
Erin Stevens	REL	RTI EA/Part-Time	08/19/2021

### **Resignations**

Melisa Boyett	CSS	Sped Teacher/Hard of Hearing	10/10/2021
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### **Retirements**

Cis Behel	REL	Educational Assistant	10/31/2021
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### **Transfers**

Bethany McKee	CSS-CSS	619 Pre-K Teacher-Special Ed. Coordinator	10/11/2021
Melanie Schreck	REL-CSS	SPED Teacher-Gen Education 619 Interim	10/11/2021

## 2021-22 GEN PURPOSE BUDGET

9/7/2021

REVENUE	2021-2022	2021-2022	
ACCOUNT NUMBER	APPROVED	ACTUAL Thru August	
UNDESIGNATED FUND BALANCE	800,000	0	
<b>40100 COUNTY TAXES</b>			
40110 CURRENT PROPERTY TAX-COFFEE CO.	5,855,558	84	
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000		
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	160,000	14,033	
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	38,000	10,267	
40140 INTEREST & PENALTY	42,000	4,055	
40161 PAYMENTS IN LIEU-TVA	100,000		
<b>TOTALS ACCOUNT NUMBER 40100</b>	<b>6,385,558</b>	<b>28,440</b>	
<b>40600 CITY SCHOOL DISTRICT REVENUES</b>			
40710 LOCAL OPTION SALES TAX	4,552,129		
<b>TOTALS ACCOUNT NUMBERS 40600/40700</b>	<b>4,552,129</b>	<b>0</b>	
<b>41000 LICENSES &amp; PERMITS</b>			
41110 MARRIAGE LICENSES	1,300	134	
<b>TOTALS ACCOUNT NUMBER 41000</b>	<b>1,300</b>	<b>134</b>	
<b>43000 CHARGES FOR SERVICES</b>			
43511 TUITION-REGULAR DAY STUDENTS	196,476	37,267	
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	60,000		
43990 OTHER CHARGES FOR SERVICES			
<b>TOTALS ACCOUNT NUMBER 43000</b>	<b>256,476</b>	<b>37,267</b>	
<b>44000 OTHER LOCAL REVENUE</b>			
44110 INTEREST EARNED	25,000	4,571	
44170 OTHER REVENUE	0	852	
44570 CONTRIBUTIONS & GIFTS	25,000	71,194	
44900 CITY LIQUOR TAX	45,240		
<b>TOTALS ACCOUNT NUMBER 44000</b>	<b>95,240</b>	<b>76,618</b>	
<b>46500 STATE EDUCATION FUNDS</b>			
46511 BASIC EDUCATION PROGRAM	18,188,000	1,818,800	
46515 PRE-K	373,728	0	
46590 OTHER STATE EDUCATION FUNDS-CSH	95,000	0	
46610 CAREER LADDER	60,000	0	
<b>TOTALS ACCOUNT NUMBER 46500</b>	<b>18,716,728</b>	<b>1,818,800</b>	
<b>46800 OTHER STATE REVENUES</b>			
46840 STATE "DICKEL" TAX	2,100	450	
46981 SAFE SCHOOLS	55,000		
46982 SCHOOL SAFETY			
<b>TOTALS ACCOUNT NUMBER 46800</b>	<b>57,100</b>	<b>450</b>	



2021-22 GEN PURPOSE BUDGET

9/7/2021

<b>EXPENDITURES</b>	<b>2021-2022</b>	<b>2021-2022</b>	
<b>ACCOUNT NUMBER</b>	<b>APPROVED</b>	<b>ACTUAL Thru August</b>	
<b>71100 REGULAR EDUCATIONAL PROGRAM</b>			
116 TEACHERS	11,715,377	929,059	
117 CAREER LADDER	35,000	2,499	
163 EDUCATIONAL ASSISTANTS	993,428	78,455	
195 SUBSTITUTE TEACHERS	260,000	4,150	
201 SOCIAL SECURITY	750,000	59,403	
204 STATE RETIREMENT	1,142,300	90,025	
206 LIFE INSURANCE	24,200	1,593	
207 MEDICAL INSURANCE	2,115,000	164,385	
208 DENTAL INSURANCE	60,000	4,873	
299 VISION INSURANCE	23,100	1,767	
212 MEDICARE	182,000	13,923	
355 TRAVEL	30,000	131	
429 INSTRUCTIONAL SUPPLIES & MATERIALS	270,000	18,588	
449 TEXTBOOKS	400,000	149,916	
599 OTHER CHARGES	100,000	320	
722 REGULAR INSTRUCTIONAL EQUIPMENT	491,000	184,600	
<b>TOTAL 71100 ACCOUNT</b>	<b>18,591,405</b>	<b>1,703,689</b>	<b>9.16%</b>
<b>71200 SPECIAL EDUCATION PROGRAM</b>			
116 TEACHERS	1,727,649	132,504	
117 CAREER LADDER	3,844	250	
162 CLERICAL PERSONNEL	37,234	3,067	
163 EDUCATIONAL ASSISTANTS	799,590	66,516	
171 SPEECH PATHOLOGISTS	45,512	9,020	
189 OTHER SALARIES	2,000	0	
195 SUBSTITUTE TEACHERS	51,115	1,268	
201 SOCIAL SECURITY	157,638	12,838	
204 STATE RETIREMENT	227,073	15,904	
206 LIFE INSURANCE	5,400	437	
207 MEDICAL INSURANCE	494,797	39,283	
208 DENTAL INSURANCE	16,339	1,368	
212 MEDICARE	37,364	3,007	
299 VISION INSURANCE	6,347	485	
312 CONTRACTS WITH PRIVATE AGENCIES	60,000	5,311	
429 INSTRUCTIONAL SUPPLIES & MATERIALS	30,000	11,821	
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	858	
599 OTHER CHARGES	32,500	18,032	
725 SPECIAL EDUCATION EQUIPMENT	10,000	733	
APPROX AMOUNT FROM SPED TRANSFER			
<b>TOTAL 71200 ACCOUNT</b>	<b>3,776,902</b>	<b>322,701</b>	<b>8.54%</b>
<b>71300 VOCATIONAL EDUCATION PROGRAM</b>			
116 TEACHERS	411,000	38,817	
117 CAREER LADDER	2,000	83	

## 2021-22 GEN PURPOSE BUDGET

9/7/2021

201 SOCIAL SECURITY	23,605	2,208	
204 STATE RETIREMENT	40,600	3,698	
206 LIFE INSURANCE	600	56	
207 MEDICAL INSURANCE	68,500	7,008	
208 DENTAL INSURANCE	1,800	173	
299 VISION INSURANCE	800	61	
212 MEDICARE	5,600	516	
355 TRAVEL	12,000	0	
429 INSTRUCTIONAL SUPPLIES AND MATERIALS	15,000	0	
599 OTHER CHARGES	5,000	492	
730 VOC EQUIPMENT		12,772	
<b>TOTAL 71300 ACCOUNT</b>	<b>586,505</b>	<b>65,884</b>	<b>11.23%</b>
<b>72110 ATTENDANCE</b>			
105 SUPERVISOR/DIRECTOR	90,784	7,565	
201 SOCIAL SECURITY	5,600	466	
204 STATE RETIREMENT	9,325	779	
206 LIFE INSURANCE	100	7	
207 MEDICAL INSURANCE	6,800	548	
208 DENTAL INSURANCE	260	22	
299 VISION INSURANCE	100	8	
212 MEDICARE	1,325	109	
355 TRAVEL	3,675	0	
499 OTHER SUPPLIES AND MATERIALS	2,500	0	
599 OTHER CHARGES		519	
<b>TOTAL 72110 ACCOUNT</b>	<b>120,469</b>	<b>10,024</b>	<b>8.32%</b>
<b>72120 HEALTH SERVICES</b>			
131 NURSES	422,500	36,563	
201 SOCIAL SECURITY	25,500	2,102	
204 STATE RETIREMENT	26,250	2,053	
206 LIFE INSURANCE	675	54	
207 MEDICAL INSURANCE	85,000	6,818	
208 DENTAL INSURANCE	2,030	176	
299 VISION INSURANCE	780	62	
212 MEDICARE	5,650	492	
413 DRUGS AND MEDICAL SUPPLIES	35,000	4,115	
499 OTHER CHARGES	5,000	2,437	
<b>TOTAL 72120 ACCOUNT</b>	<b>608,385</b>	<b>54,871</b>	<b>9.02%</b>
<b>72130 OTHER STUDENT SUPPORT</b>			
117 CAREER LADDER	2,000	167	
123 GUIDANCE PERSONNEL	595,000	47,348	
161 SECRETARY	32,000	2,636	
201 SOCIAL SECURITY	36,900	2,967	
204 STATE RETIREMENT	61,300	4,766	
206 LIFE INSURANCE	900	55	
207 MEDICAL INSURANCE	86,500	5,601	
208 DENTAL INSURANCE	2,200	150	
299 VISION INSURANCE	920	61	

## 2021-22 GEN PURPOSE BUDGET

9/7/2021

212 MEDICARE	8,500	694	
312 CONTRACTS W/PRIVATE AGENCIES	48,000	8,000	
322 EVALUATION AND TESTING	15,000	0	
524 STAFF DEVELOPMENT		0	
<b>TOTAL 72130 ACCOUNT</b>	<b>889,220</b>	<b>72,446</b>	<b>8.15%</b>
<b>72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.</b>			
105 SUPERVISOR/DIRECTOR	106,460	17,743	
117 CAREER LADDER	3,000	333	
129 LIBRARIANS	238,250	21,766	
161 SECRETARY	56,200	9,361	
201 SOCIAL SECURITY	23,800	2,919	
204 STATE RETIREMENT	35,585	4,104	
206 LIFE INSURANCE	500	56	
207 MEDICAL INSURANCE	48,000	5,478	
208 DENTAL INSURANCE	1,450	176	
299 VISION INSURANCE	550	62	
212 MEDICARE	5,600	683	
308 CONSULTANTS	0	0	
432 LIBRARY BOOKS	50,000	0	
524 STAFF DEVELOPMENT	6,000	0	
599 OTHER CHARGES		20	
<b>TOTAL 72210 ACCOUNT</b>	<b>575,395</b>	<b>62,701</b>	<b>10.90%</b>
<b>72220 SPECIAL EDUCATION PROGRAM</b>			
105 SUPERVISOR/DIRECTOR	101,197	17,536	
117 CAREER LADDER	195	0	
124 PSYCHOLOGIST	70,417	5,067	
189 OTHER SALARIES	259,275	15,870	
201 SOCIAL SECURITY	17,245	1,975	
204 STATE RETIREMENT	17,714	2,317	
206 LIFE INSURANCE	355	33	
207 MEDICAL INSURANCE	38,529	4,003	
208 DENTAL INSURANCE	1,072	102	
212 MEDICARE	4,033	462	
299 VISION INSURANCE	403	36	
355 TRAVEL	5,000	0	
399 OTHER CONTRACTED SERVICES	35,000	0	
524 STAFF DEVELOPMENT	34,000	13,581	
<b>TOTAL 72220 ACCOUNT</b>	<b>584,435</b>	<b>60,980</b>	<b>10.43%</b>
<b>72250 TECHNOLOGY</b>			
105 SUPERVISOR/DIRECTOR	105,955	17,659	
117 CAREER LADDER	10,000	0	
163 EDUCATIONAL ASSISTANTS	281,500	53,793	
201 SOCIAL SECURITY	25,500	4,284	
204 STATE RETIREMENT	30,200	5,111	
206 LIFE INSURANCE	545	99	
207 MEDICAL INSURANCE	54,250	8,574	
208 DENTAL INSURANCE	1,700	308	

## 2021-22 GEN PURPOSE BUDGET

9/7/2021

212 MEDICARE	5,950	1,002	
299 VISION INSURANCE	620	109	
355 TRAVEL	5,000	103	
435 OFFICE SUPPLIES	1,000	0	
524 STAFF DEVELOPMENT	3,500	260	
599 OTHER CHARGES	10,000	30	
<b>TOTAL 72250 ACCOUNT</b>	<b>535,720</b>	<b>91,332</b>	<b>17.05%</b>
<b>72310 GENERAL ADMIN/BD OF EDUCATION</b>			
191 DIRECTOR'S FEE	8,400	1,200	
118 SECRETARY TO BOARD	9,363	0	
201 SOCIAL SECURITY	600	0	
205 HSA FRINGE	65,000	0	
206 LIFE INSURANCE	2,315	264	
207 MEDICAL INSURANCE	150,000	2,535	
208 DENTAL INSURANCE	9,500	1,840	
299 VISION INSURANCE	2,700	418	
210 UNEMPLOYMENT COMPENSATION	10,000	76	
211 LOCAL RETIREMENT	550,000	256,150	
212 MEDICARE	2,000	0	
217 HYBRID RETIREMENT STABILIZATION	100,000	0	
305 AUDIT SERVICES	30,000	3,500	
320 DUES AND MEMBERSHIP	18,000	6,637	
331 LEGAL SERVICES	35,000	2,000	
355 TRAVEL	15,000	-350	
506 LIABILITY INSURANCE	200,000	226,815	
508 PREMIUM ON CORP. SURETY BONDS	2,500	0	
510 TRUSTEE COMMISSION	147,000	0	
513 WORKMEN'S COMPENSATION	120,000	141,804	
599 OTHER CHARGES	20,000	26,550	
<b>TOTAL 72310 ACCOUNT</b>	<b>1,497,378</b>	<b>669,440</b>	<b>44.71%</b>
<b>72320 OFFICE OF THE SUPERINTENDENT</b>			
101 ADMINISTRATIVE OFFICER	169,950	28,325	
161 SECRETARY	56,166	11,178	
201 SOCIAL SECURITY	14,042	2,442	
204 STATE RETIREMENT	17,700	2,917	
206 LIFE INSURANCE	160	28	
207 MEDICAL INSURANCE	10,600	100	
208 DENTAL INSURANCE	500	88	
299 VISION INSURANCE	200	31	
212 MEDICARE	3,300	571	
307 COMMUNICATIONS	150,000	5,756	
348 POSTAL CHARGES	2,000	149	
435 OFFICE SUPPLIES	7,000	502	
524 STAFF DEVELOPMENT	18,000	5,078	
599 OTHER CHARGES	10,000	3,177	
<b>TOTAL 72320 ACCOUNT</b>	<b>459,618</b>	<b>60,343</b>	<b>13.13%</b>

<b>72410 OFFICE OF THE PRINCIPAL</b>			
103 ASSISTANT PRINCIPALS	323,982	33,352	
104 PRINCIPALS	777,602	125,808	
117 CAREER LADDER	4,000	500	
161 SECRETARIES	239,425	19,447	
201 SOCIAL SECURITY	75,000	10,677	
204 STATE RETIREMENT	110,000	15,922	
206 LIFE INSURANCE	1,500	134	
207 MEDICAL INSURANCE	167,000	15,905	
208 DENTAL INSURANCE	4,500	418	
299 VISION INSURANCE	1,700	148	
212 MEDICARE	20,000	2,497	
435 OFFICE SUPPLIES	25,000	0	
524 STAFF DEVELOPMENT	0	0	
<b>TOTAL 72410 ACCOUNT</b>	<b>1,749,709</b>	<b>224,809</b>	<b>12.85%</b>
<b>72510 FISCAL SERVICES</b>			
105 SUPERVISOR/DIRECTOR	102,869	18,735	
119 BOOKKEEPERS	161,458	27,480	
201 SOCIAL SECURITY	15,100	2,732	
204 STATE RETIREMENT	18,000	2,627	
206 LIFE INSURANCE	350	56	
207 MEDICAL INSURANCE	33,640	5,092	
208 DENTAL INSURANCE	1,060	176	
299 VISION INSURANCE	375	63	
212 MEDICARE	3,500	639	
399 OTHER CONTRACTED SERVICES	95,000	98,414	
435 OFFICE SUPPLIES	3,000	104	
524 STAFF DEVELOPMENT	1,500	0	
<b>TOTAL 72510 ACCOUNT</b>	<b>435,852</b>	<b>156,116</b>	<b>35.82%</b>
<b>72520 HR/PERSONNEL</b>			
105 SUPERVISOR/DIRECTOR	122,831	20,472	
162 CLERICAL PERSONNEL	105,511	17,585	
201 SOCIAL SECURITY	12,600	2,318	
204 STATE RETIREMENT	20,000	3,399	
206 LIFE INSURANCE	245	42	
207 MEDICAL INSURANCE	22,200	3,857	
208 DENTAL INSURANCE	700	132	
299 VISION INSURANCE	300	47	
212 MEDICARE	3,000	542	
355 TRAVEL	4,000	0	
499 OTHER SUPPLIES AND MATERIALS	2,550	0	
599 OTHER CHARGES	0	9,966	
<b>TOTAL 72110 ACCOUNT</b>	<b>293,937</b>	<b>58,359</b>	<b>19.85%</b>
<b>72610 OPERATION OF PLANT</b>			
166 CUSTODIAL PERSONNEL	763,609	117,295	
201 SOCIAL SECURITY	45,300	6,932	
204 STATE RETIREMENT	30,200	3,501	

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206 LIFE INSURANCE	2,100	309	
207 MEDICAL INSURANCE	183,500	28,146	
208 DENTAL INSURANCE	6,500	1,000	
299 VISION INSURANCE	2,500	355	
212 MEDICARE	10,600	1,621	
399 OTHER CONTRACTED SERVICES	475,000	129,009	
410 CUSTODIAL SUPPLIES	150,000	17,756	
415 ELECTRICITY	885,000	164,305	
434 NATURAL GAS	90,000	3,009	
454 WATER AND SEWER	70,000	12,389	
<b>TOTAL 72610 ACCOUNT</b>	<b>2,714,309</b>	<b>485,624</b>	<b>17.89%</b>
<b>72620 MAINTENANCE OF PLANT</b>			
189 OTHER SALARIES	526,704	81,414	
201 SOCIAL SECURITY	30,000	4,889	
204 STATE RETIREMENT	13,000	2,322	
206 LIFE INSURANCE	1,000	141	
207 MEDICAL INSURANCE	80,000	13,008	
208 DENTAL INSURANCE	2,700	440	
299 VISION INSURANCE	1,000	156	
212 MEDICARE	7,000	1,143	
335 MAINTENANCE AND REPAIR OF BLDGS	360,000	34,116	
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	1,049	
499 OTHER SUPPLIES	500	764	
717 MAINTENANCE EQUIPMENT	15,000	1,626	
<b>TOTAL 72620 ACCOUNT</b>	<b>1,186,904</b>	<b>141,067</b>	<b>11.89%</b>
<b>72710 TRANSPORTATION</b>			
146 BUS DRIVERS	60,250	9,575	
189 OTHER SALARIES AND WAGES	62,500	4,185	
201 SOCIAL SECURITY	8,000	823	
204 STATE RETIREMENT	4,500	758	
206 LIFE INSURANCE	100	13	
207 MEDICAL INSURANCE	3,785	495	
208 DENTAL INSURANCE	400	64	
299 VISION INSURANCE	200	23	
212 MEDICARE	1,800	193	
338 MAINTENANCE AND REPAIR OF VEHICLES	30,000	8,344	
425 GASOLINE	30,000	1,356	
511 VEHICLE INSURANCE	14,500	14,932	
729 BUS REPLACEMENT			
<b>TOTAL 72710 ACCOUNT</b>	<b>216,034</b>	<b>40,762</b>	<b>18.87%</b>
<b>76100 REGULAR CAPITAL OUTLAY</b>			
707 BUILDING IMPROVEMENTS	1,000,000	190,768	
<b>TOTAL 76100 ACCOUNT</b>	<b>1,000,000</b>	<b>190,768</b>	<b>19.08%</b>
<b>TOTAL EXPENDITURES GENERAL PURPOSE FD</b>	<b>35,822,178</b>	<b>4,471,915</b>	<b>12.48%</b>