

Board of Education Regular Meeting

February 15, 2022 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. Employee Celebration

VI. Consent Agenda

1. Approval of Minutes

VII. Unfinished Business

1. Strategic Plan
2. 2022-2023 Budget
3. Building and Grounds Report
4. TRANE Investment Grade Audit

VIII. New Business

1. System-wide Professional Learning Plan
2. Fall Club Sports

IX. District Report

1. Superintendent's Report
2. Board Chairman's Report
3. City Board Liaison Report
4. Personnel
5. Monthly Financial Report

X. Adjournment

TULLAHOMA CITY SCHOOLS
Board of Education Regular Meeting
January 24, 2022 5:00 PM
Tullahoma High School

Attendance Taken at 5:04 PM:

Present Board Members:

Mrs. Amy Dodson
Dr. Sid Hill
Mrs. Amy Johnson
Mrs. Kim Uselton
Mr. Pat Welsh
Mr. Andy Whitt

Absent Board Members:

Mrs. Teresa Lawson

Special Items

Student Celebrations

The Tullahoma City Schools Board of Education celebrated THS student Biftu Regaa on being named as a United States Senate Youth Program winner. Ms. Regaa was one of two Tennessee students recognized with this honor and will have the opportunity to attend Washington Week virtually.

Celebrating the Wildcats

The Board of Education celebrated the Tullahoma Wildcats football team on their State Championship title and their historic 15-0 season.

School Board Appreciation

Dr. Stephens expressed her appreciation of the school board as Tennessee recognized the week of January 23rd as School Board Appreciation Week.

Approval of Agenda

Motion Passed: To approve agenda as presented.

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

6-Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Individuals to Address the Board

There were no individuals wishing to address the board.

Consent Agenda

Motion Passed: To approve the consent agenda as presented.

Passed with a motion by Mr. Pat Welsh and a second by Mrs. Amy Dodson.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Approval of Minutes

Minutes from the regular Board of Education meeting held on November 16, 2021, were presented for approval.

Surplus

The TCS Technology Department submitted a list of surplus for approval.

Booster Supplemental Pay

Per legal guidance and Tennessee Department of Education guidance, any booster, club, or support organization desiring to provide supplemental pay to a school employee is required to be approved by the board of education and paid through the normal payroll process.

On behalf of The THS band boosters, Director of Business Jason Ray presented a request to pay a supplement to Doug Clark for scholarship private band lessons to THS band students for the months of October, November, and December 2021 in the gross amount of \$954.00.

And on behalf of the THS Quarterback Club Director of Business Jason Ray presented a request to pay a supplement to the following employees in the gross amounts below for the 2021 football season:

Michael Holliday \$2,250

Cody McMurtry \$2,250

Jonason Daniel \$1,250

Unfinished Business

Band-Change of Trip

Dr. Stephens shared information on the Tullahoma High School band's need to change the trip scheduled for Oahu, Hawaii to Orlando, Florida. Due to COVID travel-related restrictions, band leadership, along with conversation with families, decided it best to travel to Orlando. The board was asked to approve this change of location.

Motion Passed: To accept the band trip change of location or Orlando, Florida in March of 2022.

Passed with a motion by Mrs. Amy Dodson and a second by Mrs. Amy Johnson.

6-Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Disciplinary Hearing Authority

Board policy 6.317 states that annually the Director of Schools will recommend a three-member Disciplinary Hearing Authority to the board of education for approval. This disciplinary hearing authority will conduct appeals for students who have been suspended for more than ten (10) school days. Policy states that at least one member shall be a licensed employee. Administration recommended Dr. April Norris, Dr. Shannon Duncan, and Mr. Jason Ray to serve as the Disciplinary Hearing Authority; with Dr. April Norris to serve as the chairperson of this authority.

Motion Passed: To accept Dr. April Norris, Dr. Shannon Duncan and Mr. Jason Ray as the Disciplinary Hearing Authority.

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

6-Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Building and Grounds Update

Mr. Pat Welsh provided an update from the building and grounds committee.

Bel-Aire HVAC Diffuser Replacement

Director of Business Jason Ray presented that in addition to the Bel-Aire HVAC work previously approved by the Board using ESSER 2.0 grant funds, it has come to the attention of administration that the diffusers (which is the vent hanging down from the ceiling in each room) need attention. Trane was asked for two quotes.

One quote was to remove the existing diffusers and replace them with new diffusers. Additionally, the flex ductwork will be replaced and the hard duct will be cleaned. The quoted price for this option is \$181,203.00.

The second quote was to clean the existing ceiling diffusers and ductwork. Trane noted that this option allows the possibility of the diffusers still looking dirty due to staining over time as well as a possibility of the grates on the diffusers breaking while cleaning. This would require replacing any that broke. The quoted price for this option is \$99,821.00.

The Building & Grounds committee discussed these options and along with administration.

Motion Passed: To authorize Trane to proceed with option 1, new diffusers and new flex ductwork, as well as cleaning hard ductwork at Bel-Aire Elementary in the amount of \$181,203.00.

Passed with a motion by Mr. Andy Whitt and a second by Mr. Pat Welsh.

6-Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Policy Updates

The policy committee presented updates to policies for board consideration.

Motion Passed: To accept updates to policies 2.804, 6.204 and 6.303 on a first and final reading and updates to policy 3.404 on a second and final reading.

Passed with a motion by Mrs. Amy Johnson and a second by Mrs. Amy Dodson.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

New Business**2022-2023 Budget**

Director of Business Jason Ray spoke briefly about the beginning stages of planning for the 2022-2023 budget cycle.

School Buses

Director of Business Jason Ray shared that there is a need for additional buses due to an increase in special education students and the addition of middle school sports and curricular field trips. Mr. Ray shared that administration recommended the purchase of one 78 passenger bus in the amount of \$111,555.00 and one 22 passenger bus in the amount of \$78,051.00. He indicated that if approved, these buses would be ordered, included in the 22-23 budget, and not available for delivery for about one year.

Motion Passed: To approve the purchase of one-78 passenger bus in the amount of \$111,555.00 and one-22 passenger bus in the amount of \$78,051.00 to be included in the 2022-2023 budget.

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

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Food Service-Van Purchase

Nutrition Director Angela Cardwell presented to the Board the need for the purchase of a cargo van. Ms. Cardwell stated that she has a real need for an additional mode of transportation for the ever-changing needs in her department. She stated that there is a waiting list for these vehicles with twenty districts now ahead of her. She requested approval to order a van with a price not to exceed \$45,000.

Motion Passed: To approve the purchase of a food service van not to exceed the cost of \$45,000.

Passed with a motion by Mrs. Amy Johnson and a second by Mr. Andy Whitt.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

Purple Star Resolution

Dr. Stephens shared that The Tennessee Purple Star School Award Program is open to military-friendly schools that display a major commitment to serving military-connected families and students. Tullahoma High School will be applying for this Purple Star designation. Dr. Stephens asked for board approval on a resolution in support of this program. This resolution will become a part of the official minutes

Motion Passed: To accept the Resolution in Support of Military Families as presented.

Passed with a motion by Dr. Sid Hill and a second by Mr. Andy Whitt.

6 Yeas - 0 Nays.

Mrs. Amy Dodson	Yea
Dr. Sid Hill	Yea
Mrs. Amy Johnson	Yea
Mrs. Teresa Lawson	Absent
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

District Report**Superintendent's Report**

Dr. Stephens shared an update to the board.

Board Chairman's Report

Chairman Uselton provided a report

City Board Liaison Report

Alderman Blackwell was unable to attend due to a conflict with the City of Tullahoma Board of Mayor and Aldermen meeting. Chairman Uselton provided a report on her behalf.

Personnel

Personnel changes from December 2021 and January 2022 were presented in an attachment.

Monthly Financial Report

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

Adjournment

There being no further business, the meeting was adjourned at 5:56 p.m.

Minutes approved February 15, 2022

Kim Uselton, Board Chairman

Dr. Catherine Stephens, Director of Schools

Professional Learning Plan for 2021-2022 Tulahoma City Schools

Goal

The goal is for professional learning to be relevant, personalized, and timely in order to support teaching and learning. One size does not fit all, so targeting professional learning to better meet needs is the goal in delivering the most meaningful professional learning to our teachers and staff. Numerous times throughout the year, feedback is captured from TCS personnel along with forecasting future needs in order to build the catalog of professional learning opportunities. Professional learning is provided on a continual basis throughout the year.

Identifying Needs

Professional learning needs are captured in a variety of ways which include, but are not limited to the following:

- Direct feedback and input from faculty and staff through conversations and surveys
- District-Wide Professional Learning Team Meetings
- Data results
- Needs Assessment and district initiatives
- State initiatives

Modes of Accessibility

Professional learning is available through a multitude of avenues which include:

- In-person sessions
- Virtual - synchronous and asynchronous sessions
- Job-embedded opportunities
- Collaborative meetings
- Peer observations

Presenters/Facilitators

- TCS personnel
- Vendors
- Consultants
- Community members

Schedule

- TCS Summer PL
- Professional development days (5) on school calendar in July
- Fall PD: In-person sessions on Wednesdays after school
- MLK Day and President's Day - Personnel can participate in TCS Summer PL or Non-TCS Summer PL between May 22, 2021 - December 31, 2021 for credit toward these days. If faculty and staff earn this credit, they do not attend on these days.
- First day after the return from winter break
- Spring PL: In-person sessions on Wednesdays after school
- Early release Wednesdays
- Teacher planning time
- On your own time

Session Availability for Various Groups

- District-wide
- School
- Grade band
- Subject
- Cohort
- Individuals

Funding

Professional learning is funded through Title II each year. These federal funds support district-wide professional learning opportunities as well as school or department needs. Typically, each school and fine arts are given a designated allocation. This year, due to the limited availability of opportunities that require funding, principals, and the fine arts coordinator share funding requests directly with the district office.

District-Wide Goals in the 2021-2022 LEA Plan

- Reading/ELA
- Math
- Graduation Rate

Summer 2021

Topics/Sessions	Number of Sessions	Number of Participants
TCS Summer PD 2020: Calendar and Session Descriptions https://docs.google.com/document/d/1gi-IIHemzRnG_1DDR D5szmFjnc0UvH6Qg8-h_qKO rO4/edit?usp=sharing	60	1143
Collaborative Meetings	42	123

Fall 2021

Topics/Sessions	Number of Sessions	Number of Participants
Non-TCS Summer PD 2020: Personalized Topics	990	453
Trauma-Informed	Various	All Teachers
ELA Curriculum	Various	All ELA Teachers
Math Curriculum	Various	All Math Teachers
iReady	Various	All iReady Users

Ready Classroom Math	Various	All Elementary Math Teachers
Fine Arts	Various	All Fine Arts Personnel
Special Education	Various - Including virtual office hours throughout the year	All Special Education Personnel
504	Various	All 504 Coordinators

Spring 2022

Topics/Sessions	Participants	Presenter/Facilitator
Early Literacy	K-2 Teachers (Cohort - up to 30 participants)	SchoolKit
Various Topics (as needs arise)	Relevant Personnel (based on topic)	Instructional coaches, vendors, teachers, etc. as appropriate

Professional Learning Planning for 2022-2023

Process

- District-Wide Professional Learning Team Members met virtually December 2021 to kick-off the planning process for 2022-2023 professional learning. Team members would solicit input from staff (teachers, educational assistants, office staff, departments, etc.) to provide at the meeting in January.
- District-Wide Professional Learning Team Members met virtually in January and shared feedback from TCS personnel regarding professional learning.
- TCS administrators met virtually in January to share their individual feedback on professional learning needs.

Summer 2022

Data/Sources to Determine Topics
Professional Learning Plan https://docs.google.com/document/d/1gYXf5JMEeqyX60O4V-lsbPXHqzZTmrYsjfwtR8CU1Co/edit?usp=sharing
We will continue to identify professional learning needs this spring to create our catalog for TCS Summer PL 2022. We will use the following: <ul style="list-style-type: none"> ● Strategic Plan ● Needs Assessment and LEA Plan ● iReady and Other Assessment Results ● Additional Feedback from Faculty and Staff

District-Wide Professional Learning Team Members for 2022-2023

Name	School/Role
Stephanie Petty	Bel-Aire Elementary School
Natalie Damron	East Lincoln Elementary School
Pam Parker	Jack T. Farrar Elementary School
Glenda Hawkersmith	Robert E. Lee Elementary School
Julie Koster	East Middle School
Ashley King	West Middle School
Sandy Klonaris	Tullahoma High School
Dr. Greg English	Tullahoma Virtual Academy
Special Education	Bethany McKee
Atticus Hensley	Fine Arts Coordinator
Jennifer Ray	ELA Instructional Coach for K-5
Brett Petty	Math Instructional Coach for K-5
Leigh Ann Gray	ELA Instructional Coach for 6-9
Amber Charboneau	Math Instructional Coach for 6-8
Susan Fanning	Facilitator

Personnel - February 2022

Hires

Paul Henry	B-A	EA-Behavior Modification	02/14/2022
Sara Fuller	JTF	Part-Time EA	02/7/2022
Krysten Bratcher	WMS	RTI Teacher	
Danny Buckner	WMS	Custodian	01/31/2022

Resignations

Ashley Brooks	EMS	Music Teacher	02/25/2022
Patricia Martin	Maintenance	Painter	01/24/2022
Lisa Lee	THS	Science Teacher	03/11/2022

Retirements

Transfers

Janie Howard	Nutrition-Nutrition	Substitute-Full Time Position	01/26/2022
Max Trail	WMS-JTF/BA	Custodian-Custodian	01/31/2022

2021-22 GEN PURPOSE BUDGET

2/10/2022

REVENUE	2021-2022	2021-2022
ACCOUNT NUMBER	APPROVED	ACTUAL Thru Jan
UNDESIGNATED FUND BALANCE	800,000	0
40100 COUNTY TAXES		
40110 CURRENT PROPERTY TAX-COFFEE CO.	5,855,558	3,202,206
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000	21,145
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	160,000	68,450
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	38,000	20,565
40140 INTEREST & PENALTY	42,000	14,477
40161 PAYMENTS IN LIEU-TVA	100,000	33,114
TOTALS ACCOUNT NUMBER 40100	6,385,558	3,359,957
40600 CITY SCHOOL DISTRICT REVENUES		
40710 LOCAL OPTION SALES TAX	4,552,129	2,677,901
TOTALS ACCOUNT NUMBERS 40600/40700	4,552,129	2,677,901
41000 LICENSES & PERMITS		
41110 MARRIAGE LICENSES	1,300	798
TOTALS ACCOUNT NUMBER 41000	1,300	798
43000 CHARGES FOR SERVICES		
43511 TUITION-REGULAR DAY STUDENTS	196,476	131,567
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	60,000	17,445
43990 OTHER CHARGES FOR SERVICES		
TOTALS ACCOUNT NUMBER 43000	256,476	149,012
44000 OTHER LOCAL REVENUE		
44110 INTEREST EARNED	25,000	13,470
44170 OTHER REVENUE	0	2,086
44520 INSURANCE RECOVERY	0	8,118
44530 SALE OF EQUIPMENT	0	0
44560 DAMAGES RECOVERED FROM INDIVIDUALS	0	320
44570 CONTRIBUTIONS & GIFTS	25,000	79,994
44900 CITY LIQUOR TAX	45,240	38,485
TOTALS ACCOUNT NUMBER 44000	95,240	142,473
46500 STATE EDUCATION FUNDS		
46511 BASIC EDUCATION PROGRAM	18,188,000	10,926,600
46515 PRE-K	373,728	163,758
46590 OTHER STATE EDUCATION FUNDS-CSH	95,000	37,348
46592 INTERNET CONNECTIVITY	0	0
46595 STUDENT MANAGEMENT SYSTEM	0	5,385
46610 CAREER LADDER	60,000	25,837
TOTALS ACCOUNT NUMBER 46500	18,716,728	11,158,928
46800 OTHER STATE REVENUES		

2021-22 GEN PURPOSE BUDGET

2/10/2022

EXPENDITURES	2021-2022	2021-2022	
ACCOUNT NUMBER	APPROVED	Actual Thru Jan	
71100 REGULAR EDUCATIONAL PROGRAM			
116 TEACHERS	11,715,377	5,611,896	
117 CAREER LADDER	35,000	14,574	
163 EDUCATIONAL ASSISTANTS	993,428	494,278	
195 SUBSTITUTE TEACHERS	260,000	91,535	
201 SOCIAL SECURITY	750,000	362,518	
204 STATE RETIREMENT	1,142,300	543,049	
206 LIFE INSURANCE	24,200	9,916	
207 MEDICAL INSURANCE	2,115,000	1,019,428	
208 DENTAL INSURANCE	60,000	29,770	
299 VISION INSURANCE	23,100	10,860	
212 MEDICARE	182,000	85,351	
355 TRAVEL	30,000	2,924	
429 INSTRUCTIONAL SUPPLIES & MATERIALS	270,000	238,341	
449 TEXTBOOKS	400,000	213,517	
599 OTHER CHARGES	100,000	63,584	
722 REGULAR INSTRUCTIONAL EQUIPMENT	491,000	269,084	
TOTAL 71100 ACCOUNT	18,591,405	9,060,625	48.74%
71200 SPECIAL EDUCATION PROGRAM			
116 TEACHERS	1,727,649	731,475	
117 CAREER LADDER	3,844	1,500	
162 CLERICAL PERSONNEL	37,234	18,400	
163 EDUCATIONAL ASSISTANTS	799,590	395,735	
171 SPEECH PATHOLOGISTS	45,512	41,818	
189 OTHER SALARIES	2,000	0	
195 SUBSTITUTE TEACHERS	51,115	27,162	
201 SOCIAL SECURITY	157,638	72,484	
204 STATE RETIREMENT	227,073	88,655	
206 LIFE INSURANCE	5,400	2,631	
207 MEDICAL INSURANCE	494,797	243,548	
208 DENTAL INSURANCE	16,339	8,163	
212 MEDICARE	37,364	17,131	
299 VISION INSURANCE	6,347	2,894	
312 CONTRACTS WITH PRIVATE AGENCIES	60,000	114,710	
429 INSTRUCTIONAL SUPPLIES & MATERIALS	30,000	24,006	
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	8,080	
599 OTHER CHARGES	32,500	31,101	
725 SPECIAL EDUCATION EQUIPMENT	10,000	5,483	
APPROX AMOUNT FROM SPED TRANSFER			
TOTAL 71200 ACCOUNT	3,776,902	1,834,976	48.58%

2021-22 GEN PURPOSE BUDGET

2/10/2022

71300 VOCATIONAL EDUCATION PROGRAM			
116 TEACHERS	411,000	237,495	
117 CAREER LADDER	2,000	500	
201 SOCIAL SECURITY	23,605	13,374	
204 STATE RETIREMENT	40,600	21,804	
206 LIFE INSURANCE	600	338	
207 MEDICAL INSURANCE	68,500	41,567	
208 DENTAL INSURANCE	1,800	1,039	
299 VISION INSURANCE	800	368	
212 MEDICARE	5,600	3,128	
355 TRAVEL	12,000	12,000	
429 INSTRUCTIONAL SUPPLIES AND MATERIALS	15,000	20,000	
599 OTHER CHARGES	5,000	1,701	
730 VOC EQUIPMENT		12,714	
TOTAL 71300 ACCOUNT	586,505	366,028	62.41%
72110 ATTENDANCE			
105 SUPERVISOR/DIRECTOR	90,784	45,393	
201 SOCIAL SECURITY	5,600	2,795	
204 STATE RETIREMENT	9,325	4,675	
206 LIFE INSURANCE	100	43	
207 MEDICAL INSURANCE	6,800	3,298	
208 DENTAL INSURANCE	260	132	
299 VISION INSURANCE	100	47	
212 MEDICARE	1,325	654	
355 TRAVEL	3,675	118	
499 OTHER SUPPLIES AND MATERIALS	2,500	181	
599 OTHER CHARGES		533	
TOTAL 72110 ACCOUNT	120,469	57,869	48.04%
72120 HEALTH SERVICES			
131 NURSES	422,500	220,095	
201 SOCIAL SECURITY	25,500	12,646	
204 STATE RETIREMENT	26,250	12,141	
206 LIFE INSURANCE	675	328	
207 MEDICAL INSURANCE	85,000	41,126	
208 DENTAL INSURANCE	2,030	1,056	
299 VISION INSURANCE	780	374	
212 MEDICARE	5,650	2,958	
413 DRUGS AND MEDICAL SUPPLIES	35,000	9,250	
499 OTHER CHARGES	5,000	7,152	
TOTAL 72120 ACCOUNT	608,385	307,126	50.48%
72130 OTHER STUDENT SUPPORT			
117 CAREER LADDER	2,000	1,000	
123 GUIDANCE PERSONNEL	595,000	285,610	
161 SECRETARY	32,000	15,816	
201 SOCIAL SECURITY	36,900	17,728	

2021-22 GEN PURPOSE BUDGET

2/10/2022

204 STATE RETIREMENT	61,300	28,755	
206 LIFE INSURANCE	900	407	
207 MEDICAL INSURANCE	86,500	39,765	
208 DENTAL INSURANCE	2,200	1,119	
299 VISION INSURANCE	920	444	
212 MEDICARE	8,500	4,146	
312 CONTRACTS W/PRIVATE AGENCIES	48,000	28,000	
322 EVALUATION AND TESTING	15,000	0	
524 STAFF DEVELOPMENT		0	
TOTAL 72130 ACCOUNT	889,220	422,790	47.55%
72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.			
105 SUPERVISOR/DIRECTOR	106,460	62,101	
117 CAREER LADDER	3,000	1,583	
129 LIBRARIANS	238,250	130,596	
161 SECRETARY	56,200	32,764	
201 SOCIAL SECURITY	23,800	13,447	
204 STATE RETIREMENT	35,585	20,011	
206 LIFE INSURANCE	500	272	
207 MEDICAL INSURANCE	48,000	26,586	
208 DENTAL INSURANCE	1,450	836	
299 VISION INSURANCE	550	296	
212 MEDICARE	5,600	3,145	
308 CONSULTANTS	0	0	
432 LIBRARY BOOKS	50,000	50,001	
524 STAFF DEVELOPMENT	6,000	402	
599 OTHER CHARGES		20	
TOTAL 72210 ACCOUNT	575,395	342,060	59.45%
72220 SPECIAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	101,197	61,375	
117 CAREER LADDER	195		
124 PSYCHOLOGIST	70,417	28,750	
189 OTHER SALARIES	259,275	112,793	
201 SOCIAL SECURITY	17,245	10,329	
204 STATE RETIREMENT	17,714	10,639	
206 LIFE INSURANCE	355	216	
207 MEDICAL INSURANCE	38,529	21,080	
208 DENTAL INSURANCE	1,072	663	
212 MEDICARE	4,033	2,419	
299 VISION INSURANCE	403	235	
355 TRAVEL	5,000	1,025	
399 OTHER CONTRACTED SERVICES	35,000	4,355	
524 STAFF DEVELOPMENT	34,000	17,419	
TOTAL 72220 ACCOUNT	584,435	271,298	46.42%
72250 TECHNOLOGY			
105 SUPERVISOR/DIRECTOR	105,955	61,807	
117 CAREER LADDER	10,000	0	
163 EDUCATIONAL ASSISTANTS	281,500	188,026	

2021-22 GEN PURPOSE BUDGET

2/10/2022

201 SOCIAL SECURITY	25,500	14,974	
204 STATE RETIREMENT	30,200	17,872	
206 LIFE INSURANCE	545	349	
207 MEDICAL INSURANCE	54,250	30,139	
208 DENTAL INSURANCE	1,700	1,077	
212 MEDICARE	5,950	3,502	
299 VISION INSURANCE	620	382	
355 TRAVEL	5,000	1,654	
435 OFFICE SUPPLIES	1,000	99	
524 STAFF DEVELOPMENT	3,500	560	
599 OTHER CHARGES	10,000	3,975	
TOTAL 72250 ACCOUNT	535,720	324,416	60.56%
72310 GENERAL ADMIN/BD OF EDUCATION			
191 DIRECTOR'S FEE	8,400	4,700	
118 SECRETARY TO BOARD	9,363	0	
201 SOCIAL SECURITY	600	0	
205 HSA FRINGE	65,000	0	
206 LIFE INSURANCE	2,315	1,271	
207 MEDICAL INSURANCE	150,000	70,393	
208 DENTAL INSURANCE	9,500	5,384	
299 VISION INSURANCE	2,700	4,665	
210 UNEMPLOYMENT COMPENSATION	10,000	76	
211 LOCAL RETIREMENT	550,000	528,820	
212 MEDICARE	2,000	0	
217 HYBRID RETIREMENT STABILIZATION	100,000	0	
305 AUDIT SERVICES	30,000	6,500	
320 DUES AND MEMBERSHIP	18,000	7,207	
331 LEGAL SERVICES	35,000	15,126	
355 TRAVEL	15,000	17,267	
506 LIABILITY INSURANCE	200,000	226,815	
508 PREMIUM ON CORP. SURETY BONDS	2,500	2,394	
510 TRUSTEE COMMISSION	147,000	23,050	
513 WORKMEN'S COMPENSATION	120,000	142,290	
599 OTHER CHARGES	20,000	44,742	
TOTAL 72310 ACCOUNT	1,497,378	1,100,700	73.51%
72320 OFFICE OF THE SUPERINTENDENT			
101 ADMINISTRATIVE OFFICER	169,950	99,138	
161 SECRETARY	56,166	39,122	
201 SOCIAL SECURITY	14,042	7,288	
204 STATE RETIREMENT	17,700	10,211	
206 LIFE INSURANCE	160	100	
207 MEDICAL INSURANCE	10,600	350	
208 DENTAL INSURANCE	500	308	
299 VISION INSURANCE	200	109	
212 MEDICARE	3,300	1,999	
307 COMMUNICATIONS	150,000	106,017	
348 POSTAL CHARGES	2,000	754	
435 OFFICE SUPPLIES	7,000	4,125	

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524 STAFF DEVELOPMENT	18,000	12,425	
599 OTHER CHARGES	10,000	11,301	
TOTAL 72320 ACCOUNT	459,618	293,247	63.80%
72410 OFFICE OF THE PRINCIPAL			
103 ASSISTANT PRINCIPALS	323,982	201,113	
104 PRINCIPALS	777,602	441,782	
117 CAREER LADDER	4,000	1,750	
161 SECRETARIES	239,425	121,023	
201 SOCIAL SECURITY	75,000	44,923	
204 STATE RETIREMENT	110,000	66,332	
206 LIFE INSURANCE	1,500	906	
207 MEDICAL INSURANCE	167,000	94,076	
208 DENTAL INSURANCE	4,500	2,508	
299 VISION INSURANCE	1,700	889	
212 MEDICARE	20,000	10,506	
435 OFFICE SUPPLIES	25,000	20,700	
524 STAFF DEVELOPMENT	0	289	
TOTAL 72410 ACCOUNT	1,749,709	1,006,797	57.54%
72510 FISCAL SERVICES			
105 SUPERVISOR/DIRECTOR	102,869	65,571	
119 BOOKKEEPERS	161,458	96,179	
201 SOCIAL SECURITY	15,100	9,559	
204 STATE RETIREMENT	18,000	9,194	
206 LIFE INSURANCE	350	200	
207 MEDICAL INSURANCE	33,640	17,874	
208 DENTAL INSURANCE	1,060	616	
299 VISION INSURANCE	375	218	
212 MEDICARE	3,500	2,236	
399 OTHER CONTRACTED SERVICES	95,000	109,909	
435 OFFICE SUPPLIES	3,000	2,540	
524 STAFF DEVELOPMENT	1,500	0	
TOTAL 72510 ACCOUNT	435,852	314,096	72.06%
72520 HR/PERSONNEL			
105 SUPERVISOR/DIRECTOR	122,831	71,651	
162 CLERICAL PERSONNEL	105,511	61,548	
201 SOCIAL SECURITY	12,600	8,111	
204 STATE RETIREMENT	20,000	11,896	
206 LIFE INSURANCE	245	150	
207 MEDICAL INSURANCE	22,200	13,576	
208 DENTAL INSURANCE	700	462	
299 VISION INSURANCE	300	164	
212 MEDICARE	3,000	1,897	
355 TRAVEL	4,000	94	
499 OTHER SUPPLIES AND MATERIALS	2,550	603	
599 OTHER CHARGES	0	17,449	
TOTAL 72110 ACCOUNT	293,937	187,601	63.82%

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72610 OPERATION OF PLANT			
166 CUSTODIAL PERSONNEL	763,609	434,020	
201 SOCIAL SECURITY	45,300	25,702	
204 STATE RETIREMENT	30,200	14,954	
206 LIFE INSURANCE	2,100	1,136	
207 MEDICAL INSURANCE	183,500	101,284	
208 DENTAL INSURANCE	6,500	3,629	
299 VISION INSURANCE	2,500	1,287	
212 MEDICARE	10,600	6,011	
399 OTHER CONTRACTED SERVICES	475,000	377,566	
410 CUSTODIAL SUPPLIES	150,000	67,251	
415 ELECTRICITY	885,000	551,488	
434 NATURAL GAS	90,000	39,646	
454 WATER AND SEWER	70,000	55,589	
TOTAL 72610 ACCOUNT	2,714,309	1,679,563	61.88%
72620 MAINTENANCE OF PLANT			
189 OTHER SALARIES	526,704	302,421	
201 SOCIAL SECURITY	30,000	18,195	
204 STATE RETIREMENT	13,000	9,214	
206 LIFE INSURANCE	1,000	532	
207 MEDICAL INSURANCE	80,000	47,895	
208 DENTAL INSURANCE	2,700	1,639	
299 VISION INSURANCE	1,000	581	
212 MEDICARE	7,000	4,255	
335 MAINTENANCE AND REPAIR OF BLDGS	360,000	231,257	
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	43,768	
499 OTHER SUPPLIES	500	8,591	
717 MAINTENANCE EQUIPMENT	15,000	6,320	
TOTAL 72620 ACCOUNT	1,186,904	674,668	56.84%
72710 TRANSPORTATION			
146 BUS DRIVERS	60,250	44,550	
189 OTHER SALARIES AND WAGES	62,500	37,568	
201 SOCIAL SECURITY	8,000	4,922	
204 STATE RETIREMENT	4,500	3,646	
206 LIFE INSURANCE	100	59	
207 MEDICAL INSURANCE	3,785	2,654	
208 DENTAL INSURANCE	400	260	
299 VISION INSURANCE	200	92	
212 MEDICARE	1,800	1,151	
338 MAINTENANCE AND REPAIR OF VEHICLES	30,000	25,567	
425 GASOLINE	30,000	15,852	
511 VEHICLE INSURANCE	14,500		
599 OTHER CHARGES		22,868	
TOTAL 72710 ACCOUNT	216,034	159,189	73.69%
76100 REGULAR CAPITAL OUTLAY			
707 BUILDING IMPROVEMENTS	1,000,000	396,910	

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TOTAL 76100 ACCOUNT	1,000,000	396,910	39.69%
TOTAL EXPENDITURES GENERAL PURPOSE FD	35,822,178	18,799,959	52.48%