

# **Board of Education Regular Meeting**

May 16, 2023 5:00 PM

Central Office

## **I. Call to Order**

## **II. Pledge of Allegiance**

## **III. Roll Call**

## **IV. Approval of Agenda**

## **V. Special Items**

1. Individuals to Address the Board
2. Student Celebrations
3. Athletics Update
4. Coordinated School Health Presentation

## **VI. Consent Agenda**

1. Approval of Minutes
2. Surety Bond
3. 2023-2024 Kool Kids Budget
4. 2023-2024 Nutrition Budget
5. Booster Supplemental Pay
6. Surplus

## **VII. Unfinished Business**

1. Building and Grounds
  - a. Building and Grounds Report
2. FY2022 Audit Results
3. 2023-2024 Budget

## **VIII. District Report**

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

## **IX. Adjournment**

**TULLAHOMA CITY SCHOOLS**  
**Board of Education Regular Meeting**  
**April 18, 2023 5:00 PM**  
**Central Office**

Present Board Members:

Mrs. Amy Dodson  
Mrs. Beth Harrison  
Mrs. Teresa Lawson  
Mrs. Gigi Robison  
Mrs. Kim Uselton  
Mr. Pat Welsh  
Mr. Andy Whitt

**Approval of Agenda**

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

**Passed** with a motion by Mrs. Beth Harrison and a second by Mr. Andy Whitt.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Beth Harrison	Yea
Mrs. Teresa Lawson	Yea
Mrs. Gigi Robison	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

**Special Items**

**Individuals to Address the Board**

There were no individuals wishing to address the board.

**Student Celebrations**

The Board of Education celebrated the following archers that competed at the state and national levels:

Bryleigh Harris, Kensley Hartman, Hunter Harris, Madisyn Best, William Dawe, Natalie Best, Harleigh James, Ashley Scott, Nevaeh Todd, Gage Rollins, Shaun Owens, Ari Zeferin, and Dominic Zeferin.

### **Volunteer Appreciation**

The Board of Education celebrated seven volunteers as a Volunteer of the Year. The following were recognized for their exceptional service and dedication:

Bel-Aire Elementary, Libby Good  
 East Lincoln Elementary, Andy Nelius  
 Jack T. Farrar Elementary, Cat Murray  
 Robert E. Lee Elementary, Kristin Nichols  
 East Middle School, Kristin Nichols  
 West Middle School, Jennifer Hood  
 Tullahoma High School, Joann Crabtree

Mrs. Kristin Nichols was recognized as the district-level Volunteer of the Year and will be submitted to the annual TSBA Volunteer of the Year program.

### **Derek Martin-American Constructors**

President and CEO of American Constructors, Derek Martin, provided an update on the Jack T. Farrar Elementary project.

### **Athletics Update**

Athletic Director John Olive gave an update to the board.

### **Consent Agenda**

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

**Passed** with a motion by Mrs. Gigi Robison and a second by Mrs. Teresa Lawson.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Beth Harrison	Yea
Mrs. Teresa Lawson	Yea
Mrs. Gigi Robison	Yea
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 March 21, 2023, were presented for approval.

### **Surplus**

Pursuant to TCS Board Policy 2.403 "When equipment, books, materials, and other personal property no longer have an intended use by the system or are no longer capable of being used because of condition, the Board shall declare them surplus property and authorize their disposal."

Tulahoma High School presented a list of equipment for surplus.

### **Booster Supplement Pay-March**

The Board of Education approved a supplement to Doug Clark in the amount of \$377.50 for scholarship private band lessons for THS band students during March 2023.

### **Holland Scholarship**

The committee for the Holland Scholarship Awards met on Tuesday, April 11, 2023, and awarded \$19,000 to students from Tullahoma High School. The scholarship was created in 1978 by a trust fund of \$400,000 established by John I. Holland. In anticipation of this award, a total of \$ 1,201,350 has been awarded to Tullahoma High School graduates over the years. Award information is to be kept confidential until the THS Awards program on May 3, 2023.

### **Unfinished Business**

#### **Building and Ground Report**

Teresa Lawson provided an update from the Building and Grounds committee.

#### **Policy Update**

Board policy 5.501 (Complaints and Grievances) was presented for board approval with an update naming the new Director of Business.

**Motion Passed:** To accept updates to policy 5.501 on a first and final reading.

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

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Beth Harrison	Yea
Mrs. Teresa Lawson	Yea
Mrs. Gigi Robison	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

### **2023-2024 Budget**

Director of Business Hank Jordan shared an update with regard to the 2023-2024 budget planning cycle.

### **New Business**

**Director Evaluation**

Board Policy 1.205, Board-Director Relations, states that “the Board shall be responsible for specifying the requirements and expectations of the director of schools and then holding the director accountable by evaluating how well those requirements and expectations have been met.” An annual evaluation was completed by each board member in March and the results of that evaluation shared publicly by Chairman Uselton at this meeting.

**2023-2024 Tuition**

Board policy 6.204 states that "Students residing outside the boundaries of the school district may attend schools within the school district" under several conditions including paying "a tuition fee established annually by the Board." Administration recommends continuing the following for the 2023-2024 school year:

High School tuition \$900; middle school tuition \$600; and elementary tuition \$300.

**Motion Passed:** To accept tuition rates as presented for the 2023-2024 school year.

**Passed** with a motion by Mr. Andy Whitt and a second by Mrs. Teresa Lawson.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Beth Harrison	Yea
Mrs. Teresa Lawson	Yea
Mrs. Gigi Robison	Yea
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 Berry shared a report from the city.

**Personnel**

Personnel changes from April 2023 were presented in an attachment.

**Monthly Financial Report**

The monthly financial report for March 2023 was presented in an attachment.

**Adjournment**

There being no further business, the meeting was adjourned at 6:06 p.m.

**Motion Passed:** To adjourn the meeting at 6:06 p.m.

**Passed** with a motion by Mrs. Teresa Lawson and a second by Mr. Pat Welsh.

**7 Yeas - 0 Nays.**

Mrs. Amy Dodson	Yea
Mrs. Beth Harrison	Yea
Mrs. Teresa Lawson	Yea
Mrs. Gigi Robison	Yea
Mrs. Kim Uselton	Yea
Mr. Pat Welsh	Yea
Mr. Andy Whitt	Yea

**Minutes approved May 16, 2023**

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**Kim Uselton, Board Chairman**

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

**TULLAHOMA CITY SCHOOLS  
KOOL KIDS PROGRAM  
Proposed Budget 2023-2024**

**PROJECTED REVENUE 2023 - 2024**

Tuition Fees	\$200,000.00
Registrations	<u>2,200.00</u>

**TOTAL PROJECTED REVENUES 2023-2024** **\$202,200.00**

**PROJECTED EXPENDITURES 2023 - 2024**

<b>Personnel Costs</b>	
Salaries	\$165,700.00
Employee Benefits	\$25,000.00

**Total Personnel Costs** **\$190,700.00**

<b>Non-personnel Costs</b>	
Snacks	\$ 5,000.00
Consumable Supplies	4,000.00
Office Supplies	1,000.00
Training Expense	500.00
Field Trip Expense	<u>1,000.00</u>

**Total Non-personnel Costs** **\$ 11,500.00**

**TOTAL PROJECTED EXPENSES 2022 - 2023** **\$202,200.00**

**\*There will be NO proposed fee increases for the 2023-2024 school term.  
Registration/Tuition fees will not vary from 2022-2023**

**TULLAHOMA CITY SCHOOLS NUTRITION DEPARTMENT**

**REVENUE**

**ACCOUNT**

**BUDGET**

<b>NUMBER</b>		<b>23-24</b>
43520	EARNINGS FROM TEMP. INVESTM	\$3,000.00
43521	RECEIPTS--STUDENT LUNCH	\$50,000.00
43522	RECEIPTS--ADULTS	\$30,000.00
43523	RECEIPTS--BREAKFAST	\$60,000.00
43525	A LA CARTE	\$521,000.00
44499	OTHER LOCAL REVENUES	
	<b>TOTAL LOCAL INCOME</b>	<b>\$664,000.00</b>
46520	STATE MATCHING FUNDS	\$25,000.00
	<b>TOTAL STATE MATCHING</b>	<b>\$25,000.00</b>
47111	USDA--LUNCH	\$1,600,000.00
47113	USDA--BREAKFAST	\$560,000.00
47112	USDA COMMODITY REIMBURSEM	\$125,000.00
47114	OTHER	\$54,000.00
	<b>RECEIVED THROUGH STATE</b>	<b>\$2,339,000.00</b>
	<b>GRAND TOTAL</b>	<b>\$3,028,000.00</b>

**EXPENDITURES**

**ACCOUNT**

<b>NUMBER</b>		
73105 105	SUPERVISOR	\$115,000.00
73100 165	CAFETERIA PERSONNEL	\$875,000.00
73100 201	SOCIAL SECURITY	\$50,000.00
73100 212	MEDICARE	\$11,000.00
73100-204	NEW RETIREMENT	\$25,000.00
73100 211	RETIREMENT	\$10,000.00
73100 207	HEALTH INSURANCE	\$175,000.00
73100 208	DENTAL INSURANCE	\$7,000.00
73100 206	LIFE INSURANCE	\$2,000.00
73100 299	VISION INSURANCE	\$3,000.00
73100 210	UNEMPLOYMENT	
73100 336	REPAIR OF EQUIPMENT	\$20,000.00
73100 354	TRANSPORTATION OF FOOD	\$15,000.00
73100 355	TRAVEL--PERSONNEL	\$50,000.00
73100 399	OTHER CONTRACTED SERVICES	\$50,000.00
73100 422	FOOD	\$1,200,000.00
73100 469	COMMODITIES	\$125,000.00
73100 499	OTHER MATERIALS AND SUPPLIE	\$145,000.00
73100 710	EQUIPMENT	\$150,000.00
	<b>TOTAL EXPENDITURES</b>	<b>\$3,028,000.00</b>

May 2023 Technology Surplus						
Quantity	Asset Tag or Serial Number	Type	Manufacturer	Reason	Value	
1	15236	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16578	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16983	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16090	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16328	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15306	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16071	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16335	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	13692	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	14863	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15215	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16574	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15287	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15275	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16536	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16662	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16620	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	13826	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	14865	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	14892	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	14891	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16171	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16047	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15174	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16661	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	14600	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15310	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15381	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16687	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	17245	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16042	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15264	Chromebook Gen 3	Lenovo	End of Life	\$0.00	

1	15528	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16681	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	17165	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15171	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	15286	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
1	16067	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
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1	16087	Chromebook Gen 3	Lenovo	End of Life	\$0.00	
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1	16627	Chromebook Gen 3	Lenovo	End of Life	\$0.00	

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1	DR5HNASWDFHW	iPad	Apple	End of Life	\$0.00	
1	DN6G2HKLDFJ0	iPad	Apple	End of Life	\$0.00	
1	DN6FPERPDFJ0	iPad	Apple	End of Life	\$0.00	
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1	T3111	Projector	3M	End of Life	\$0.00	
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1	33409	Printer	Dell	End of Life	\$0.00	
1	32823	Printer	HP	End of Life	\$0.00	
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1	JKKGQW1	Desktop	Dell	End of Life	\$0.00	
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1	15099	Desktop	Dell	End of Life	\$0.00	
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1	18859	Desktop	Dell	End of Life	\$0.00	
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1	19389	Desktop	Dell	End of Life	\$0.00	
1	G9G6ZV1	Desktop	Dell	End of Life	\$0.00	
1	59WCBY1	Desktop	Dell	End of Life	\$0.00	
1	JB1XCG1	Desktop	Dell	End of Life	\$0.00	
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1	16377	Laptop	Dell	End of Life	\$0.00	
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1	6JT3T32	Laptop	Dell	End of Life	\$0.00	
1	DYYWS32	Laptop	Dell	End of Life	\$0.00	
1	C3MLVF2	Laptop	Dell	End of Life	\$0.00	
1	18777	Laptop	Dell	End of Life	\$0.00	
1	BSFGVF2	Laptop	Dell	End of Life	\$0.00	
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1	19317	Laptop	Dell	End of Life	\$0.00	
1	19340	Laptop	Dell	End of Life	\$0.00	
1	21394	Camera	Owl	End of Life	\$0.00	
1	17499	TV	Apple	End of Life	\$0.00	
1	17527	TV	Apple	End of Life	\$0.00	
1	C07YP220JG2X	TV	Apple	End of Life	\$0.00	
1	9KQF4B1	Printer	HP	End of Life	\$0.00	
1	16155 - PERKINS	Desktop	Dell 3610	End of Life	\$0.00	
1	16165 - PERKINS	Desktop	Dell 3610	End of Life	\$0.00	
1	16149 - PERKINS	Desktop	Dell 3610	End of Life	\$0.00	
1	16158 - PERKINS	Desktop	Dell 3610	End of Life	\$0.00	
1	MY72E250V8	Printer	HP C889A	End of Life	\$0.00	
1	CNR1N09089	Printer	HP Q7814A	End of Life	\$0.00	
1	7T8PR81	Laptop	Dell E610	End of Life	\$0.00	
1	5V4Y3W1	Printer	Dell 1260	End of Life	\$0.00	
1	3BD5381	Desktop	Optiplex 170L	End of Life	\$0.00	

1	8HYNXCX1	Desktop	Dell 9010	End of Life	\$0.00	
1	JKL6QW1	Desktop	Dell 9010	End of Life	\$0.00	
1	JKL9QW1	Desktop	Dell 9010	End of Life	\$0.00	
1	547601	Document Camera	TT 02	End of Life	\$0.00	
1	5020109040P	Document Camera	CP 300	End of Life	\$0.00	
1	394396080	Document Camera	Avervision300	End of Life	\$0.00	
1	66TM4G1	Desktop	Optiplex 755	End of Life	\$0.00	
1	791XCG1	Desktop	Optiplex 755	End of Life	\$0.00	
1	1806021750283	Printer	1750283	End of Life	\$0.00	
1	C3RF3W1	Projector	Dell 1510X	End of Life	\$0.00	
1	307977060	Document Camera	Avervision300	End of Life	\$0.00	
1	10493	Chromebook	Samsung	End of Life	\$0.00	
1	GLN0NY1	Projector	Dell 1510X	End of Life	\$0.00	
1	1478	Projector	EW331U-ST	End of Life	\$0.00	
1	156ZD12	Laptop	Dell 5440	End of Life	\$0.00	
1	65PVX91	Laptop	Dell 620	End of Life	\$0.00	
1	14825	Laptop	Dell Latitude	End of Life	\$0.00	
1	U61325E2N368347	Fax Machine	Brother 2820	End of Life	\$0.00	
15	Various	Monitors	Dell E7106	End of Life	\$0.00	
1	BML1ZK1	Printer	1130n	End of Life	\$0.00	
3	Boxes of Misc Cables	-	-	End of Life	\$0.00	
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1	33526	Monitor	Dell e170s	End of Life	\$0.00	
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1	34186	Monitor	Dell e2011	End of Life	\$0.00	
1	34171	Monitor	Dell e2011	End of Life	\$0.00	
1	15819	Document Camera	TT12	End of Life	\$0.00	
1	13387	Chromebox	ASUS MOO4U	End of Life	\$0.00	
1	33470	Printer	M426	End of Life	\$0.00	
1	33740	Desktop	Dell 9010	End of Life	\$0.00	
1	33732	Document Camera	TT12	End of Life	\$0.00	
20	Various	Monitor	Dell e2011	End of Life	\$0.00	
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1	34462	Desktop	Dell 3010	End of Life	\$0.00	
1	34460	Desktop	Dell 3010	End of Life	\$0.00	
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1	16906	Chromebook	3180	End of Life	\$0.00	
1	16756	Chromebook	3180	End of Life	\$0.00	
1	15396	Chromebook	3180	End of Life	\$0.00	
10	-	Boxes of misc cables		End of Life	\$0.00	
1	33491	Printer	1130n	End of Life	\$0.00	
1	33499	Printer	1130n	End of Life	\$0.00	
1	31354	Printer	M404	End of Life	\$0.00	
1	17251	Printer	M452	End of Life	\$0.00	
1	15099	Desktop	Optiplex 7010	End of Life	\$0.00	
1	33416	Printer	2350dn	End of Life	\$0.00	
1	33409	Printer	1260dn	End of Life	\$0.00	
1	33014	Document Camera	TT12	End of Life	\$0.00	
1	33575	Document Camera	TT12	End of Life	\$0.00	
1	15970	Printer	Dell E515	End of Life	\$0.00	
1	32779	Desktop	Optiplex 7010	End of Life	\$0.00	
1	10197	Desktop	Optiplex 3010	End of Life	\$0.00	
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1	33871	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10195	Desktop	Optiplex 3010	End of Life	\$0.00	

1	65WFBY1	Desktop	Optiplex 3010	End of Life	\$0.00	
1	1939	Desktop	Optiplex 3010	End of Life	\$0.00	
1	5YYRM02	Server	PowerEdge R520	End of Life	\$0.00	
1	JB13NM1	Server	PowerEdge R520	End of Life	\$0.00	
1	69J3RG1	Server	PowerEdge R520	End of Life	\$0.00	
1	CJ3Q6D1	Server	PowerEdge R520	End of Life	\$0.00	
1	33863	Desktop	iMAC	End of Life	\$0.00	
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1	10121	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10127	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10129	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10120	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10147	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10136	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10132	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10138	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10135	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10143	Desktop	Optiplex 3010	End of Life	\$0.00	
1	10131	Desktop	Optiplex 3010	End of Life	\$0.00	
1	17271	Desktop	iMac	End of Life	\$0.00	Title 4
1	13073	Desktop	iMac	End of Life	\$0.00	
1	13071	Desktop	iMac	End of Life	\$0.00	
1	19461	Desktop	iMac	End of Life	\$0.00	Perkins 20-21
1	F3BZPW1	Desktop	iMac	End of Life	\$0.00	

1	D25JX12MDNML	Desktop	iMac	End of Life	\$0.00	
1	D25MQ006FFYW	Desktop	iMac	End of Life	\$0.00	
1	19200	Desktop	Optiplex 9010	End of Life	\$0.00	
1	C02TV3MFJ1G9	Desktop	iMac	End of Life	\$0.00	
1	13072	Desktop	iMac	End of Life	\$0.00	
1	D25JX0ZLDNML	Desktop	iMac	End of Life	\$0.00	
1	18378	iPad	MD786LLB	End of Life	\$0.00	
1	DMPNPDT7G5VW	iPad	MD786LLB	End of Life	\$0.00	
1	20777	iPad	MD786LLB	End of Life	\$0.00	
1	17370	iPad	MD786LLB	End of Life	\$0.00	
1	17373	iPad	MD786LLB	End of Life	\$0.00	

## Personnel - May 2023

### Hires

Rebecca Reed	CSS	Part-Time Daycare Worker	04/20/2023
Race Marin	EMS	8th Grade Math Teacher	07/26/2023
Megan Hardy	JTF	Assistant Principal	07/01/2023
Kelly Harper	JTF	Sped Resource Teacher	07/01/2023
Jesse Ric Roberts	WMS	Assistant Principal	07/01/2023

### Resignations

Jennifer Ray	Admin	K-5 Reading Coach	05/19/2023
Kathleen Shukait	CSS	Sped EA 1:1	05/19/2023
Heather Hannah	REL	Educational Assistant/HMI	04/28/2023
Josh Bugg	THS	Physical Education Teacher	05/19/2023
Kristi Fruechtl	THS	Transition To Work Teacher	05/19/2023
Terressa Rickles	THS	Custodian	05/31/2023
Jermaine Johnson	WMS	Educational Assistant/Sped	05/19/2023
Laura Vaughn	WMS	Cheer Coach	04/29/2023

### Transfers

Eliosha Shelton	REL-BAE	PT Cafeteria Worker-FT Cafeteria Worker	04/26/2023
Sarah Caldwell	BAE-ELE	Floating Manager-Cafeteria Manager	07/26/2023
Anthony Johnson	NUT-THS	Cafeteria Manager-EA/Credit Recovery	07/26/2023
Amy Johnson	EMS-THS	Special Ed. Teacher-Transition To Work Teacher	07/26/2023
Faith Henley	JTF-JTF	Part-Time Nutrition Worker-Full-Time Worker	07/26/2023
Brandi Hall	JTF-THS	FT Nutrition Worker-Floating Manager	07/26/2023
Megan Marks	WMS-WMS	PT Nutrition Worker-FT Worker	07/26/2023
Sarah McCormick	THS-THS	PT Nutrition Worker-FT Worker	07/26/2023
Julie Totherow	REL-REL	PT Nutrition Worker-FT Worker	07/26/2023
Sarah Jane Pickett	THS-THS	English Teacher-Assistant Principal	07/01/2023
Natalie Damron	ELE-ELE	VPK Director-Kindergarten Teacher	07/01/2023
Sarah Jane Pickett	THS-THS	English Teacher-Assistant Principal	07/01/2023
Dan Lynch	THS-EMS	Math Teacher-Stem Teacher	07/01/2023
Jordan Dilley	BAE-CSS	3rd Grade Teacher-Middle School Virtual	07/01/2023

## 22-23 GEN PURPOSE BUDGET

5/11/2023

REVENUE	FY23	FY23	FY23
ACCOUNT NUMBER	Budgeted	Actual	Projected
		Thru APRIL	End of Yr
UNDESIGNATED FUND BALANCE	3,184,750	0	0
<b>40100 COUNTY TAXES</b>			
40110 CURRENT PROPERTY TAX-COFFEE CO.	5,990,236	6,374,261	6,374,261
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000	283,924	283,924
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	160,000	151,219	181,463
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	38,000	22,402	26,883
40140 INTEREST & PENALTY	42,000	35,001	42,001
40161 PAYMENTS IN LIEU-TVA	100,000	85,502	102,602
<b>TOTALS ACCOUNT NUMBER 40100</b>	<b>6,520,236</b>	<b>6,952,309</b>	<b>7,011,134</b>
<b>40600 CITY SCHOOL DISTRICT REVENUES</b>			
40710 LOCAL OPTION SALES TAX	5,037,257	4,626,784	5,552,141
<b>TOTALS ACCOUNT NUMBERS 40600/40700</b>	<b>5,037,257</b>	<b>4,626,784</b>	<b>5,552,141</b>
<b>41000 LICENSES &amp; PERMITS</b>			
41110 MARRIAGE LICENSES	1,300	1,071	1,286
<b>TOTALS ACCOUNT NUMBER 41000</b>	<b>1,300</b>	<b>1,071</b>	<b>1,286</b>
<b>43000 CHARGES FOR SERVICES</b>			
43511 TUITION-REGULAR DAY STUDENTS	196,476	185,947	223,137
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	60,000	6,904	8,285
43990 OTHER CHARGES FOR SERVICES			0
<b>TOTALS ACCOUNT NUMBER 43000</b>	<b>256,476</b>	<b>192,852</b>	<b>231,422</b>
<b>44000 OTHER LOCAL REVENUE</b>			
44110 INTEREST EARNED	25,000	111,197	133,436
44170 OTHER REVENUE	0	7,355	8,826
44300 NURSING REIMBURSEMENT	0	8,409	10,091
44520 INSURANCE RECOVERY	0	16,773	20,127
44530 SALE OF EQUIPMENT	0	1,550	1,860
44560 DAMAGES RECOVERED FROM INDIVIDUAL	0	2,037	2,444
44570 CONTRIBUTIONS & GIFTS	25,000	33,073	39,688
44570 CONTRIBUTIONS & GIFTS - TEF	0	0	0
44900 CITY LIQUOR TAX	45,240	57,297	68,757
<b>TOTALS ACCOUNT NUMBER 44000</b>	<b>95,240</b>	<b>237,691</b>	<b>285,230</b>
<b>46500 STATE EDUCATION FUNDS</b>			
46511 BASIC EDUCATION PROGRAM	19,326,000	17,440,200	19,326,000
46515 PRE-K	373,728	289,399	347,278
46590 OTHER STATE EDUCATION FUNDS-CSH	95,000	62,024	74,428
46592 INTERNET CONNECTIVITY	0	0	0
46595 STUDENT MANAGEMENT SYSTEM	0	0	0
46610 CAREER LADDER	60,000	23,850	28,620
<b>TOTALS ACCOUNT NUMBER 46500</b>	<b>19,854,728</b>	<b>17,815,472</b>	<b>19,776,327</b>



<b>EXPENDITURES</b>	<b>FY23</b>	<b>FY23</b>	<b>FY23</b>
<b>ACCOUNT NUMBER</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Projected</b>
		<b>Thru April</b>	<b>End of Yr</b>
<b>71100 REGULAR EDUCATIONAL PROGRAM</b>			
116 TEACHERS	12,157,820	9,085,377	12,113,836
117 CAREER LADDER	30,548	18,832	25,109
163 EDUCATIONAL ASSISTANTS	1,044,387	777,936	1,037,248
195 SUBSTITUTE TEACHERS	260,871	242,543	323,390
201 SOCIAL SECURITY	772,100	583,937	778,583
204 STATE RETIREMENT	1,154,939	802,299	1,069,732
206 LIFE INSURANCE	24,200	15,953	21,270
207 MEDICAL INSURANCE	2,134,290	1,642,548	2,190,064
208 DENTAL INSURANCE	61,072	45,439	60,585
299 VISION INSURANCE	22,248	16,453	21,938
212 MEDICARE	182,376	139,669	186,226
355 TRAVEL	30,000	17,777	21,332
429 INSTRUCTIONAL SUPPLIES & MATERIALS	270,000	282,951	339,541
449 TEXTBOOKS	400,000	134,543	161,452
599 OTHER CHARGES	100,000	150,837	181,004
722 REGULAR INSTRUCTIONAL EQUIPMENT	791,000	457,739	549,287
<b>TOTAL 71100 ACCOUNT</b>	<b>19,435,850</b>	<b>14,414,832</b>	<b>19,080,597</b>
<b>71200 SPECIAL EDUCATION PROGRAM</b>			
116 TEACHERS	1,727,649	1,252,215	1,669,619
117 CAREER LADDER	3,000	2,375	3,167
162 CLERICAL PERSONNEL	39,087	28,980	38,640
163 EDUCATIONAL ASSISTANTS	826,417	604,723	806,298
171 SPEECH PATHOLOGISTS	87,666	66,735	88,980
189 OTHER SALARIES	0	0	0
195 SUBSTITUTE TEACHERS	64,766	45,645	60,860
201 SOCIAL SECURITY	152,972	118,563	158,084
204 STATE RETIREMENT	187,614	149,130	198,839
206 LIFE INSURANCE	5,463	4,291	5,722
207 MEDICAL INSURANCE	498,806	391,763	522,350
208 DENTAL INSURANCE	16,622	12,268	16,358
212 MEDICARE	38,000	27,998	37,331
299 VISION INSURANCE	5,893	4,435	5,914
312 CONTRACTS WITH PRIVATE AGENCIES	60,000	320,159	384,191
355 TRAVEL	0	0	0
399 OTHER CONTRACTED SERVICES	0	154	185
429 INSTRUCTIONAL SUPPLIES & MATERIALS	30,000	26,534	31,841
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	13,282	15,939
599 OTHER CHARGES	32,500	22,085	26,502
725 SPECIAL EDUCATION EQUIPMENT	10,000	8,026	9,631
APPROX AMOUNT FROM SPED TRANSFER			0
<b>TOTAL 71200 ACCOUNT</b>	<b>3,818,957</b>	<b>3,099,362</b>	<b>4,080,450</b>

## 22-23 GEN PURPOSE BUDGET

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<b>71300 VOCATIONAL EDUCATION PROGRAM</b>			
116 TEACHERS	498,230	370,621	494,162
117 CAREER LADDER	1,062	750	1,000
201 SOCIAL SECURITY	28,280	21,229	28,305
204 STATE RETIREMENT	45,912	31,154	41,539
206 LIFE INSURANCE	703	526	701
207 MEDICAL INSURANCE	86,366	64,200	85,600
208 DENTAL INSURANCE	2,120	1,584	2,112
299 VISION INSURANCE	752	562	749
212 MEDICARE	6,614	4,965	6,620
355 TRAVEL	12,000	12,545	15,054
429 INSTRUCTIONAL SUPPLIES AND MATERIALS	15,000	20,000	24,000
599 OTHER CHARGES	5,000	2,253	2,703
730 VOC EQUIPMENT		0	0
<b>TOTAL 71300 ACCOUNT</b>	<b>702,040</b>	<b>530,389</b>	<b>702,545</b>
<b>72110 ATTENDANCE</b>			
105 SUPERVISOR/DIRECTOR	96,426	72,320	96,426
201 SOCIAL SECURITY	5,937	4,454	5,939
204 STATE RETIREMENT	9,932	6,285	8,379
206 LIFE INSURANCE	100	68	91
207 MEDICAL INSURANCE	6,800	5,190	6,920
208 DENTAL INSURANCE	0	198	264
299 VISION INSURANCE	100	70	93
212 MEDICARE	1,325	1,042	1,389
355 TRAVEL	3,675	466	559
499 OTHER SUPPLIES AND MATERIALS	2,500	154	185
524 STAFF DEVELOPMENT		3,580	4,296
599 OTHER CHARGES		782	938
<b>TOTAL 72110 ACCOUNT</b>	<b>126,795</b>	<b>94,608</b>	<b>125,480</b>
<b>72120 HEALTH SERVICES</b>			
131 NURSES	473,551	340,593	454,124
201 SOCIAL SECURITY	27,197	19,409	25,879
204 STATE RETIREMENT	25,768	24,009	32,012
206 LIFE INSURANCE	0	547	730
207 MEDICAL INSURANCE	85,464	71,981	95,974
208 DENTAL INSURANCE	2,154	1,584	2,112
299 VISION INSURANCE	764	562	749
212 MEDICARE	6,360	4,539	6,053
413 DRUGS AND MEDICAL SUPPLIES	35,000	9,192	11,031
499 OTHER CHARGES	5,000	13,457	16,148
<b>TOTAL 72120 ACCOUNT</b>	<b>661,258</b>	<b>485,873</b>	<b>644,810</b>
<b>72130 OTHER STUDENT SUPPORT</b>			
117 CAREER LADDER	1,600	0	0
123 GUIDANCE PERSONNEL	604,709	449,207	598,943
161 SECRETARY	33,597	24,910	33,213
201 SOCIAL SECURITY	37,415	27,582	36,776

## 22-23 GEN PURPOSE BUDGET

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204 STATE RETIREMENT	60,944	39,478	52,637
206 LIFE INSURANCE	858	684	912
207 MEDICAL INSURANCE	84,422	69,460	92,614
208 DENTAL INSURANCE	2,313	1,782	2,376
299 VISION INSURANCE	915	702	936
212 MEDICARE	8,751	6,450	8,600
312 CONTRACTS W/PRIVATE AGENCIES	48,000	40,000	48,000
322 EVALUATION AND TESTING	15,000	95	114
524 STAFF DEVELOPMENT		340	408
<b>TOTAL 72130 ACCOUNT</b>	<b>898,524</b>	<b>660,690</b>	<b>875,529</b>
<b>72210 INSTRUCTIONAL STAFF/ REG. INST. PROG</b>			
105 SUPERVISOR/DIRECTOR	113,089	94,240	113,088
117 CAREER LADDER	3,000	2,334	2,800
129 LIBRARIANS	249,716	207,453	248,943
161 SECRETARY	59,657	50,620	60,744
201 SOCIAL SECURITY	25,154	20,979	25,175
204 STATE RETIREMENT	37,674	27,897	33,476
206 LIFE INSURANCE	500	402	482
207 MEDICAL INSURANCE	46,288	41,199	49,439
208 DENTAL INSURANCE	1,510	1,232	1,478
299 VISION INSURANCE	550	437	524
212 MEDICARE	5,882	4,907	5,888
308 CONSULTANTS	0	0	0
355 TRAVEL			0
432 LIBRARY BOOKS	50,000	50,001	50,001
524 STAFF DEVELOPMENT	6,000	5,138	6,165
599 OTHER CHARGES		187	224
<b>TOTAL 72210 ACCOUNT</b>	<b>599,021</b>	<b>507,023</b>	<b>598,427</b>
<b>72220 SPECIAL EDUCATION PROGRAM</b>			
105 SUPERVISOR/DIRECTOR	111,754	93,151	111,781
117 CAREER LADDER	0	0	0
124 PSYCHOLOGIST	70,417	42,292	50,751
189 OTHER SALARIES	259,275	199,083	238,900
201 SOCIAL SECURITY	19,833	17,329	20,794
204 STATE RETIREMENT	20,292	19,841	23,810
206 LIFE INSURANCE	415	377	452
207 MEDICAL INSURANCE	38,596	33,571	40,285
208 DENTAL INSURANCE	1,247	1,091	1,309
212 MEDICARE	4,648	4,053	4,863
299 VISION INSURANCE	442	387	464
355 TRAVEL	5,000	1,866	2,239
399 OTHER CONTRACTED SERVICES	35,000	2,503	3,003
524 STAFF DEVELOPMENT	34,000	20,209	24,250
<b>TOTAL 72220 ACCOUNT</b>	<b>600,919</b>	<b>435,752</b>	<b>522,902</b>
<b>72250 TECHNOLOGY</b>			
105 SUPERVISOR/DIRECTOR	114,590	95,493	114,591
117 CAREER LADDER	0	0	0

## 22-23 GEN PURPOSE BUDGET

5/11/2023

163 EDUCATIONAL ASSISTANTS	342,312	290,345	348,414
201 SOCIAL SECURITY	27,253	23,136	27,764
204 STATE RETIREMENT	33,496	30,829	36,995
206 LIFE INSURANCE	623	532	638
207 MEDICAL INSURANCE	53,625	45,826	54,991
208 DENTAL INSURANCE	1,883	1,540	1,848
212 MEDICARE	6,374	5,411	6,493
299 VISION INSURANCE	667	546	655
355 TRAVEL	5,000	3,165	3,797
435 OFFICE SUPPLIES	1,000	316	379
524 STAFF DEVELOPMENT	3,500	2,876	3,451
599 OTHER CHARGES	10,000	1,499	1,799
<b>TOTAL 72250 ACCOUNT</b>	<b>600,324</b>	<b>501,514</b>	<b>601,816</b>
<b>72310 GENERAL ADMIN/BD OF EDUCATION</b>			
191 DIRECTOR'S FEE	8,400	8,100	9,720
118 SECRETARY TO BOARD	0	0	0
201 SOCIAL SECURITY	600	238	286
205 HSA FRINGE	65,000	0	0
206 LIFE INSURANCE	2,261	2,105	2,526
207 MEDICAL INSURANCE	150,000	137,351	164,821
208 DENTAL INSURANCE	11,250	9,115	10,938
299 VISION INSURANCE	3,189	2,739	3,287
210 UNEMPLOYMENT COMPENSATION	10,000	0	0
211 LOCAL RETIREMENT	600,000	601,740	601,740
212 MEDICARE	2,200	57	68
217 HYBRID RETIREMENT STABILIZATION	100,000	0	0
305 AUDIT SERVICES	30,000	22,575	27,090
320 DUES AND MEMBERSHIP	18,000	16,436	19,723
331 LEGAL SERVICES	35,000	19,945	23,934
355 TRAVEL	15,000	1,971	2,365
506 LIABILITY INSURANCE	208,600	208,545	208,545
508 PREMIUM ON CORP. SURETY BONDS	2,500	0	0
510 TRUSTEE COMMISSION	147,000	125,017	150,021
513 WORKMENS COMPENSATION	142,000	139,382	139,382
524 STAFF DEVELOPMENT	0	25,728	30,874
599 OTHER CHARGES	20,000	36,472	43,766
<b>TOTAL 72310 ACCOUNT</b>	<b>1,570,999</b>	<b>1,357,516</b>	<b>1,439,086</b>
<b>72320 OFFICE OF THE SUPERINTENDENT</b>			
101 ADMINISTRATIVE OFFICER	178,448	149,707	179,648
117 CAREER LADDER	1,400	1,400	1,400
161 SECRETARY	72,532	60,443	72,532
201 SOCIAL SECURITY	13,959	11,236	13,483
204 STATE RETIREMENT	18,592	14,945	17,933
206 LIFE INSURANCE	179	152	182
207 MEDICAL INSURANCE	618	5,157	6,189
208 DENTAL INSURANCE	539	440	528
299 VISION INSURANCE	191	156	187
212 MEDICARE	3,640	3,027	3,633

## 22-23 GEN PURPOSE BUDGET

5/11/2023

307 COMMUNICATIONS	150,000	112,337	134,805
348 POSTAL CHARGES	2,000	6,267	7,520
435 OFFICE SUPPLIES	7,000	10,040	12,048
524 STAFF DEVELOPMENT	18,000	14,440	17,328
599 OTHER CHARGES	10,000	18,346	22,015
<b>TOTAL 72320 ACCOUNT</b>	<b>477,098</b>	<b>408,093</b>	<b>489,432</b>
<b>72410 OFFICE OF THE PRINCIPAL</b>			
103 ASSISTANT PRINCIPALS	383,868	254,357	339,143
104 PRINCIPALS	876,031	662,917	795,501
117 CAREER LADDER	3,000	3,250	3,900
161 SECRETARIES	230,060	210,302	252,362
201 SOCIAL SECURITY	83,204	66,309	79,571
204 STATE RETIREMENT	122,835	88,602	106,322
206 LIFE INSURANCE	1,528	1,292	1,550
207 MEDICAL INSURANCE	175,016	145,956	175,147
208 DENTAL INSURANCE	4,605	3,740	4,488
299 VISION INSURANCE	1,633	1,326	1,591
212 MEDICARE	20,000	15,508	18,609
435 OFFICE SUPPLIES	25,000	20,700	24,840
524 STAFF DEVELOPMENT	0	1,548	1,857
599 OTHER CHARGES	0	931	1,117
<b>TOTAL 72410 ACCOUNT</b>	<b>1,926,779</b>	<b>1,476,737</b>	<b>1,805,998</b>
<b>72510 FISCAL SERVICES</b>			
105 SUPERVISOR/DIRECTOR	121,568	114,139	136,966
119 BOOKKEEPERS	174,869	147,742	177,290
201 SOCIAL SECURITY	17,385	15,519	18,623
204 STATE RETIREMENT	16,723	17,766	21,319
206 LIFE INSURANCE	356	304	365
207 MEDICAL INSURANCE	31,726	29,256	35,107
208 DENTAL INSURANCE	1,077	880	1,056
299 VISION INSURANCE	382	312	374
212 MEDICARE	4,066	3,629	4,355
399 OTHER CONTRACTED SERVICES	45,000	40,408	48,489
435 OFFICE SUPPLIES	3,000	4,305	5,166
524 STAFF DEVELOPMENT	1,500	1,312	1,574
<b>TOTAL 72510 ACCOUNT</b>	<b>417,652</b>	<b>375,572</b>	<b>450,686</b>
<b>72520 HR/PERSONNEL</b>			
105 SUPERVISOR/DIRECTOR	128,972	115,201	138,241
162 CLERICAL PERSONNEL	112,070	89,311	107,173
201 SOCIAL SECURITY	14,764	12,098	14,517
204 STATE RETIREMENT	21,662	16,942	20,330
206 LIFE INSURANCE	267	228	274
207 MEDICAL INSURANCE	24,218	25,639	30,767
208 DENTAL INSURANCE	808	660	792
299 VISION INSURANCE	286	234	281
212 MEDICARE	3,453	2,829	3,395
355 TRAVEL	4,000	429	515

22-23 GEN PURPOSE BUDGET

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435 OFFICE SUPPLIES	0	4,292	5,150
499 OTHER SUPPLIES AND MATERIALS	2,550	0	0
524 STAFF DEVELOPMENT	0	2,976	3,571
599 OTHER CHARGES	32,135	23,154	27,784
<b>TOTAL 72110 ACCOUNT</b>	<b>345,184</b>	<b>293,992</b>	<b>352,790</b>
<b>72610 OPERATION OF PLANT</b>			
166 CUSTODIAL PERSONNEL	793,885	628,332	753,999
201 SOCIAL SECURITY	46,947	36,952	44,342
204 STATE RETIREMENT	28,017	34,841	41,809
206 LIFE INSURANCE	2,100	1,769	2,122
207 MEDICAL INSURANCE	185,519	163,309	195,970
208 DENTAL INSURANCE	6,488	5,291	6,349
299 VISION INSURANCE	2,300	1,876	2,251
212 MEDICARE	10,979	8,642	10,370
399 OTHER CONTRACTED SERVICES	500,000	824,008	988,809
410 CUSTODIAL SUPPLIES	150,000	116,432	139,718
415 ELECTRICITY	925,000	778,216	933,859
434 NATURAL GAS	110,000	101,430	121,716
454 WATER AND SEWER	85,000	61,292	73,550
599 OTHER CHARGES	0	1,978	2,373
<b>TOTAL 72610 ACCOUNT</b>	<b>2,846,235</b>	<b>2,764,365</b>	<b>3,317,239</b>
<b>72620 MAINTENANCE OF PLANT</b>			
189 OTHER SALARIES	546,214	455,850	547,020
201 SOCIAL SECURITY	32,850	27,400	32,880
204 STATE RETIREMENT	16,531	25,463	30,556
206 LIFE INSURANCE	1,000	836	1,003
207 MEDICAL INSURANCE	83,927	76,392	91,671
208 DENTAL INSURANCE	2,814	2,200	2,640
299 VISION INSURANCE	998	858	1,030
212 MEDICARE	7,683	6,408	7,690
335 MAINTENANCE AND REPAIR OF BLDGS	460,000	233,507	280,208
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	95,133	114,160
499 OTHER SUPPLIES	500	973	1,167
717 MAINTENANCE EQUIPMENT	15,000	16,487	19,784
718 MOTOR VEHICLES	0		0
<b>TOTAL 72620 ACCOUNT</b>	<b>1,317,517</b>	<b>941,507</b>	<b>1,129,809</b>
<b>72710 TRANSPORTATION</b>			
146 BUS DRIVERS	84,283	123,360	148,032
189 OTHER SALARIES AND WAGES	77,452	112,689	135,226
201 SOCIAL SECURITY	10,327	14,389	17,267
204 STATE RETIREMENT	6,882	5,546	6,656
206 LIFE INSURANCE	100	57	69
207 MEDICAL INSURANCE	3,785	2,499	2,998
208 DENTAL INSURANCE	400	242	290
299 VISION INSURANCE	200	86	103
212 MEDICARE	1,800	3,365	4,038
338 MAINTENANCE AND REPAIR OF VEHICLES	30,000	31,923	38,308

## 22-23 GEN PURPOSE BUDGET

5/11/2023

425 GASOLINE	30,000	46,365	55,638
511 VEHICLE INSURANCE	0	0	0
599 OTHER CHARGES	0	8,840	10,608
717 TRANSPORTATION EQUIPMENT	189,606	93,997	112,796
<b>TOTAL 72710 ACCOUNT</b>	<b>434,834</b>	<b>443,357</b>	<b>532,028</b>
<b>76100 REGULAR CAPITAL OUTLAY</b>			
707 BUILDING IMPROVEMENTS	3,184,750	1,785,253	2,142,304
<b>TOTAL 76100 ACCOUNT</b>	<b>3,184,750</b>	<b>1,785,253</b>	<b>2,142,304</b>
<b>TOTAL EXPENDITURES GENERAL PURPOSE FD</b>	<b>39,964,734</b>	<b>30,576,434</b>	<b>38,891,929</b>