

Board of Education Regular Meeting

February 20, 2024 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

VI. Consent Agenda

1. Approval of Minutes
2. Booster Supplemental Pay
3. Surplus

VII. Unfinished Business

1. Building and Grounds
 - a. Building and Grounds Report
2. 2024-2025 Budget

VIII. New Business

1. Fall Club Sports
2. Skyward Contract Renewal

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

Board of Education Regular Meeting
Tuesday, January 30, 2024 5:00 PM
Central Office

I. Call to Order

Chairman Uselton

II. Pledge of Allegiance

Gigi Robinson

III. Roll Call

Chairman Uselton

IV. Approval of Agenda

Chairman Uselton

Recommendation is to approve agenda as presented.

Motion: Mrs. Gigi Robison

Second: Mr. Pat Welsh

Result: Passed

Mrs. Amy Dodson: Yea, Beth Harrison: Absent, Mrs. Teresa

Lawson: Yea, Mrs. Gigi Robison: Yea, Mrs. Kim Uselton:

Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea

Yea: 6, Nay: 0, Absent: 1

V. Special Items

Chairman Uselton

V.1. Individuals to Address the Board

Chairman Uselton

V.2. CTE Update

Jessie Kinsey

V.3. Teacher of the Year Recognition

Dr. Catherine Stephens

VI. Consent Agenda

Chairman Uselton

To accept the consent agenda as presented.

Motion: Mr. Andy Whitt

Second: Mrs. Gigi Robison

Result: Passed

Mrs. Amy Dodson: Yea, Beth Harrison: Absent, Mrs. Teresa

Lawson: Yea, Mrs. Gigi Robison: Yea, Mrs. Kim Uselton:

Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea

Yea: 6, Nay: 0, Absent: 1

VI.1. Approval of Minutes

Chairman Uselton

VI.2. Internet Safety Policy Public Notice (e-Rate)

Dr. Catherine Stephens

VI.3. Surplus

Hank Jordan

VI.4. Band Booster Pay Supplement

Hank Jordan

VI.5. Approval of THS Project Graduation as an SSO

Hank Jordan

VII. Unfinished Business

Chairman Uselton

VII.1. Policy Updates

Gigi Robinson

To accept policy numbers 1.105, 1.701, 1.901, 2.400,

2.601 and 2.8051 on a first and final reading.

Motion: Mr. Pat Welsh

Second: Beth Harrison

Result: Passed

Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs.

Teresa Lawson: Yea, Mrs. Gigi Robison: Yea, Mrs. Kim

Uselton: Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea
Yea: 6, Nay: 0, Absent: 1
VII.2. 2024-2025 Budget
VII.3. Disciplinary Hearing Authority (DHA)
We recommend Dr. April Norris, Dr. Shannon Duncan
and Mr. Hank Jordan to serve as the Disciplinary Hearing
Authority (DHA).
Motion: Mr. Andy Whitt
Second: Mrs. Gigi Robison
Result: Passed

Hank Jordan
Dr. Catherine Stephens

Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs.
Teresa Lawson: Yea, Mrs. Gigi Robison: Yea, Mrs. Kim
Uselton: Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea
Yea: 6, Nay: 0, Absent: 1

VIII. New Business

VIII.1. Teacher Tenure
To accept and approve the seventeen tenure candidates as
presented.
Motion: Mr. Pat Welsh
Second: Mr. Andy Whitt
Result: Passed

Chairman Uselton
Dr. Catherine Stephens

Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs.
Teresa Lawson: Yea, Mrs. Gigi Robison: Yea, Mrs. Kim
Uselton: Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea
Yea: 6, Nay: 0, Absent: 1

IX. District Report

IX.1. Superintendent's Report
IX.2. Board Chairman's Report
IX.3. City Board Liaison Report
The City Board Liaison will be given an opportunity to
address the Board.
IX.4. Personnel
IX.5. Monthly Financial Report

Chairman Uselton
Dr. Catherine Stephens
Chairman Uselton

Dr. Catherine Stephens
Hank Jordan
Chairman Uselton

X. Adjournment

To adjourn at 6:58 pm.
Motion: Mrs. Gigi Robison
Second: Beth Harrison
Result: Passed

Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs. Teresa
Lawson: Yea, Mrs. Gigi Robison: Yea, Mrs. Kim Uselton:
Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea
Yea: 6, Nay: 0, Absent: 1

K. Uselton

Chairperson

Andrew Jones

Superintendent

Robert E Lee requests the following furniture for surplus.

1. Office Desk - estimated value \$150
2. Two (2) round tables (seats approximately 8) - estimated value \$150 each

Personnel - February 2024

Hires

Collin Shuran	BAE	EA-Behavior Modification	02/06/2024
Heather Stotts	CSS	Part-Time Daycare Worker	01/24/2024
Kobe Burks	EMS	Boys Track Coach	01/30/2024
Thomas Frederick	EMS	Soccer Coach	01/30/2024
Race Marin	EMS	Girls Track Coach	02/01/2024
Courtney Allen	REL	Part-Time RTI EA	01/24/2024
Amber Haskin	THS	Part-Time Cafeteria Worker	02/05/2024
Amanda Baker	WMS	Assistant track Coach	02/05/2024
Maria Peterson	WMS	Head Track Coach	01/09/2024

Resignations

Wendy Howell	BAE	2nd Grade Teacher	01/22/2024
Leslie Radar	CSS	Part-Time Daycare Worker	01/25/2024
Matthew Nichols	WMS	Girls Middle School Soccer Coach	01/26/2024

Transfers

Michelle Wiley	ELE-CSS	Attendance Secretary-Data Coord.	02/26/2024
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23-24 GEN PURPOSE BUDGET

2/9/2024

REVENUE	FY 24	FY 24	FY24
ACCOUNT NUMBER	Budget (amended 8.15.23)	Actual Through January	Projected End of Year
UNDESIGNATED FUND BALANCE	300,000	0	
40100 COUNTY TAXES			
40110 CURRENT PROPERTY TAX-COFFEE CO.	6,128,011	3,487,997	6,128,011
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000	0	190,000
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	150,000	67,347	134,695
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	27,500	11,099	19,026
40140 INTEREST & PENALTY	42,000	10,471	17,950
40161 PAYMENTS IN LIEU-TVA	100,000	27,186	46,605
TOTALS ACCOUNT NUMBER 40100	6,637,511	3,604,100	6,536,287
40600 CITY SCHOOL DISTRICT REVENUES			
40710 LOCAL OPTION SALES TAX	5,440,238	3,392,482	6,784,964
TOTALS ACCOUNT NUMBERS 40600/40700	5,440,238	3,392,482	6,784,964
		0	
41000 LICENSES & PERMITS			
41110 MARRIAGE LICENSES	1,300	943	1,616
TOTALS ACCOUNT NUMBER 41000	1,300	943	1,616
43000 CHARGES FOR SERVICES			
43511 TUITION-REGULAR DAY STUDENTS	196,500	155,322	196,500
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	5,000	3,443	5,902
43990 OTHER CHARGES FOR SERVICES			0
TOTALS ACCOUNT NUMBER 43000	201,500	158,765	202,402
44000 OTHER LOCAL REVENUE			
44110 INTEREST EARNED	85,000	126,238	216,408
44170 OTHER REVENUE	0	768	1,317
44300 NURSING REIMBURSEMENT	0	124,870	214,063
44520 INSURANCE RECOVERY	0		0
44530 SALE OF EQUIPMENT	0	1,030	1,766
44560 DAMAGES RECOVERED FROM INDIVIDUALS	0	487	835
44570 CONTRIBUTIONS & GIFTS	23,000	12,700	21,771
44570 CONTRIBUTIONS & GIFTS - TEF	0	0	0
44900 CITY LIQUOR TAX	78,000	19,792	33,929
TOTALS ACCOUNT NUMBER 44000	186,000	285,885	490,088
46500 STATE EDUCATION FUNDS			
46510 TENNESSEE INVESTMENT IN STUDENT ACHIEVE	23,357,557	14,520,850	24,228,896
46515 PRE-K	376,591	193,612	331,907
46590 OTHER STATE EDUCATION FUNDS-CSH	0		0
46592 INTERNET CONNECTIVITY	0		0
46595 STUDENT MANAGEMENT SYSTEM	0		0
46610 CAREER LADDER	60,000	22,443	38,474

EXPENDITURES	FY24	FY 24	FY24
ACCOUNT NUMBER	Budgeted	Actual Through January	Projected End of Year
71100 REGULAR EDUCATIONAL PROGRAM			
116 TEACHERS	13,071,240	6,569,119	13,138,238
117 CAREER LADDER	30,548	15,025	30,051
163 EDUCATIONAL ASSISTANTS	1,114,730	550,561	1,101,121
195 SUBSTITUTE TEACHERS	330,000	137,206	274,411
201 SOCIAL SECURITY	901,884	421,386	842,772
204 STATE RETIREMENT	1,149,962	510,922	1,021,844
206 LIFE INSURANCE	22,355	10,875	21,750
207 MEDICAL INSURANCE	2,301,757	1,146,695	2,293,390
208 DENTAL INSURANCE	63,675	30,063	60,126
299 VISION INSURANCE	23,057	11,108	22,216
212 MEDICARE	210,925	100,097	200,194
355 TRAVEL	20,000	4,017	6,886
429 INSTRUCTIONAL SUPPLIES & MATERIALS	364,500	277,902	476,403
449 TEXTBOOKS	400,000	246,879	423,221
524 STAFF DEVELOPMENT	10,000	2,265	3,883
599 OTHER CHARGES	115,000	108,003	185,147
722 REGULAR INSTRUCTIONAL EQUIPMENT	791,000	520,124	791,000
TOTAL 71100 ACCOUNT	20,920,632	10,662,246	20,892,654
71200 SPECIAL EDUCATION PROGRAM			
116 TEACHERS	1,886,322	932,006	1,864,012
117 CAREER LADDER	3,000	1,000	2,000
162 CLERICAL PERSONNEL	0	0	0
163 EDUCATIONAL ASSISTANTS	872,158	433,972	867,944
171 SPEECH PATHOLOGISTS	94,241	53,123	106,246
189 OTHER SALARIES		2,800	5,600
195 SUBSTITUTE TEACHERS	70,000	40,890	81,780
201 SOCIAL SECURITY	179,039	85,356	170,712
204 STATE RETIREMENT	213,832	98,920	197,841
206 LIFE INSURANCE	6,013	2,962	5,924
207 MEDICAL INSURANCE	548,990	299,875	599,750
208 DENTAL INSURANCE	17,192	8,261	16,522
212 MEDICARE	41,872	20,011	40,022
299 VISION INSURANCE	6,215	3,007	6,014
312 CONTRACTS WITH PRIVATE AGENCIES	146,000	0	0
355 TRAVEL		0	0
399 OTHER CONTRACTED SERVICES			0
429 INSTRUCTIONAL SUPPLIES & MATERIALS	32,000	19,097	38,195
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	8,767	17,535
599 OTHER CHARGES		0	0
725 SPECIAL EDUCATION EQUIPMENT	10,000	3,414	6,828
APPROX AMOUNT FROM SPED TRANSFER			
TOTAL 71200 ACCOUNT	4,159,375	2,013,462	4,026,923

71300 VOCATIONAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	110,174	64,267	110,172
116 TEACHERS	532,460	257,383	514,766
117 CAREER LADDER	1,000	500	857
201 SOCIAL SECURITY	39,905	18,693	32,045
204 STATE RETIREMENT	55,693	23,375	40,071
206 LIFE INSURANCE	737	401	687
207 MEDICAL INSURANCE	89,965	47,641	81,670
208 DENTAL INSURANCE	2,220	1,188	2,037
299 VISION INSURANCE	787	421	722
212 MEDICARE	9,333	4,372	7,494
355 TRAVEL	12,000	12,000	20,571
429 INSTRUCTIONAL SUPPLIES AND MATERIALS	15,000	20,000	34,286
599 OTHER CHARGES	5,000	250	429
730 VOC EQUIPMENT	0	0	0
TOTAL 71300 ACCOUNT	874,274	450,490	845,807
72110 ATTENDANCE			
105 SUPERVISOR/DIRECTOR	103,380	51,690	103,379
162 CLERICAL PERSONNEL	44,200	11,938	20,465
201 SOCIAL SECURITY	9,150	3,897	6,681
204 STATE RETIREMENT	13,403	4,454	7,635
206 LIFE INSURANCE	192	78	133
207 MEDICAL INSURANCE	10,909	6,050	10,371
208 DENTAL INSURANCE	554	220	377
299 VISION INSURANCE	196	78	134
212 MEDICARE	2,140	911	1,562
355 TRAVEL	675	371	635
499 OTHER SUPPLIES AND MATERIALS	2,000	0	0
524 STAFF DEVELOPMENT	3,000	1,683	2,884
599 OTHER CHARGES	750	1,382	2,369
TOTAL 72110 ACCOUNT	190,549	82,750	156,625
72120 HEALTH SERVICES			
105 SUPERVISOR/DIRECTOR	73,008	38,005	76,009
131 NURSES	416,310	209,167	418,333
201 SOCIAL SECURITY	30,338	14,148	28,297
204 STATE RETIREMENT	34,317	16,500	33,001
206 LIFE INSURANCE	767	371	742
207 MEDICAL INSURANCE	100,869	50,254	100,507
208 DENTAL INSURANCE	2,220	1,056	2,112
299 VISION INSURANCE	787	374	748
212 MEDICARE	7,095	3,309	6,617
355 TRAVEL	300	469	804
413 DRUGS AND MEDICAL SUPPLIES	35,000	8,995	15,421
499 OTHER CHARGES	9,500	3,641	6,242
524 STAFF DEVELOPMENT	5,200	3,088	5,294
TOTAL 72120 ACCOUNT	715,710	349,377	694,128

72130 OTHER STUDENT SUPPORT			
117 CAREER LADDER	0	500	1,000
123 GUIDANCE PERSONNEL	643,684	335,054	670,108
161 SECRETARY	39,832	22,182	44,365
201 SOCIAL SECURITY	42,378	20,809	41,619
204 STATE RETIREMENT	56,901	23,977	47,954
206 LIFE INSURANCE	959	464	928
207 MEDICAL INSURANCE	97,337	50,100	100,200
208 DENTAL INSURANCE	2,497	1,188	2,376
299 VISION INSURANCE	984	468	936
212 MEDICARE	10,253	4,867	9,733
312 CONTRACTS W/PRIVATE AGENCIES	48,000	44,846	76,879
322 EVALUATION AND TESTING	15,000	97	166
524 STAFF DEVELOPMENT	340	78	135
TOTAL 72130 ACCOUNT	958,164	504,631	996,399
72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.			
105 SUPERVISOR/DIRECTOR	256,808	150,509	258,015
117 CAREER LADDER	3,000	1,583	2,715
129 LIBRARIANS	292,476	151,773	260,182
161 SECRETARY	66,320	38,687	66,320
201 SOCIAL SECURITY	38,353	20,644	35,390
204 STATE RETIREMENT	35,977	22,386	38,376
206 LIFE INSURANCE	507	327	561
207 MEDICAL INSURANCE	51,960	31,218	53,517
208 DENTAL INSURANCE	1,554	979	1,678
299 VISION INSURANCE	551	347	595
212 MEDICARE	8,970	4,828	8,277
308 CONSULTANTS	0		0
355 TRAVEL	500	317	544
432 LIBRARY BOOKS	50,000	49,999	85,712
524 STAFF DEVELOPMENT	6,000	6,642	11,386
599 OTHER CHARGES	200	335	574
TOTAL 72210 ACCOUNT	813,175	480,574	823,841
72220 SPECIAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	120,165	69,926	119,873
117 CAREER LADDER	0		0
124 PSYCHOLOGIST	80,000	28,050	48,086
162 CLERICAL PERSONNEL	89,444	47,579	81,564
189 OTHER SALARIES	325,270	147,201	252,344
201 SOCIAL SECURITY	38,122	17,388	29,808
204 STATE RETIREMENT	26,167	16,703	28,634
206 LIFE INSURANCE	475	386	662
207 MEDICAL INSURANCE	42,340	39,763	68,165
208 DENTAL INSURANCE	1,376	1,098	1,882
212 MEDICARE	7,619	4,067	6,971
299 VISION INSURANCE	749	389	667
355 TRAVEL	5,000	1,586	2,719
399 OTHER CONTRACTED SERVICES	150,075	37,079	63,563
499 OTHER SUPPLIES & MATERIALS	22,500	20,935	35,888

23-24 GEN PURPOSE BUDGET

2/9/2024

524 STAFF DEVELOPMENT	34,000	25,816	44,256
599 OTHER CHARGES	10,000	8,743	14,989
TOTAL 72220 ACCOUNT	953,302	466,709	800,072
72250 TECHNOLOGY			
105 SUPERVISOR/DIRECTOR	121,466	72,981	125,110
117 CAREER LADDER	1,000	0	0
163 EDUCATIONAL ASSISTANTS	382,166	221,899	380,398
201 SOCIAL SECURITY	31,287	17,677	30,303
204 STATE RETIREMENT	39,770	22,323	38,267
206 LIFE INSURANCE	671	378	648
207 MEDICAL INSURANCE	57,795	33,994	58,275
208 DENTAL INSURANCE	1,942	1,078	1,848
212 MEDICARE	7,317	4,134	7,087
299 VISION INSURANCE	689	382	655
355 TRAVEL	4,000	2,160	3,702
435 OFFICE SUPPLIES	1,000	273	468
524 STAFF DEVELOPMENT	6,000	3,124	5,356
599 OTHER CHARGES	10,000	889	1,524
TOTAL 72250 ACCOUNT	665,103	381,291	653,642
72310 GENERAL ADMIN/BD OF EDUCATION			
191 DIRECTOR'S FEE	10,500	6,125	10,500
118 SECRETARY TO BOARD	0	0	0
201 SOCIAL SECURITY	651	392	672
205 HSA FRINGE	65,000	0	0
206 LIFE INSURANCE	2,655	1,304	2,235
207 MEDICAL INSURANCE	173,227	98,360	168,618
208 DENTAL INSURANCE	11,496	7,046	12,079
299 VISION INSURANCE	3,454	1,783	3,057
210 UNEMPLOYMENT COMPENSATION	10,000	2,654	4,549
211 LOCAL RETIREMENT	650,000	400,000	650,000
212 MEDICARE	152	92	158
217 HYBRID RETIREMENT STABILIZATION		0	0
305 AUDIT SERVICES	35,000	10,000	17,143
320 DUES AND MEMBERSHIP	19,500	9,668	16,574
331 LEGAL SERVICES	39,000	13,500	23,143
355 TRAVEL	4,500		0
506 LIABILITY INSURANCE	234,552	235,424	235,424
508 PREMIUM ON CORP. SURETY BONDS	2,500	2,479	4,250
510 TRUSTEE COMMISSION	150,000	22,901	39,258
513 WORKMEN'S COMPENSATION	156,522	156,522	156,522
524 STAFF DEVELOPMENT	30,000	26,622	45,637
599 OTHER CHARGES	25,000	13,314	22,823
TOTAL 72310 ACCOUNT	1,623,710	1,008,184	1,412,640
72320 OFFICE OF THE SUPERINTENDENT			
101 ADMINISTRATIVE OFFICER	189,155	110,340	189,155
117 CAREER LADDER	1,400	0	0

23-24 GEN PURPOSE BUDGET

2/9/2024

161 SECRETARY	72,470	42,274	72,470
201 SOCIAL SECURITY	16,308	7,884	13,516
204 STATE RETIREMENT	19,009	10,874	18,641
206 LIFE INSURANCE	192	108	185
207 MEDICAL INSURANCE	6,504	4,225	7,243
208 DENTAL INSURANCE	555	286	490
299 VISION INSURANCE	197	109	187
212 MEDICARE	3,814	2,133	3,657
307 COMMUNICATIONS	150,000	83,838	143,722
348 POSTAL CHARGES	6,000	479	822
435 OFFICE SUPPLIES	10,000	2,299	3,940
524 STAFF DEVELOPMENT	18,000	4,744	8,132
599 OTHER CHARGES	20,000	12,094	20,733
TOTAL 72320 ACCOUNT	513,604	281,688	482,893
72410 OFFICE OF THE PRINCIPAL			
103 ASSISTANT PRINCIPALS	776,045	340,298	583,368
104 PRINCIPALS	856,750	500,036	857,205
117 CAREER LADDER	3,000	2,288	3,922
161 SECRETARIES	271,920	174,427	299,018
201 SOCIAL SECURITY	118,278	59,856	102,611
204 STATE RETIREMENT	137,355	68,874	118,070
206 LIFE INSURANCE	1,629	1,151	1,973
207 MEDICAL INSURANCE	184,080	128,418	220,144
208 DENTAL INSURANCE	4,717	3,278	5,620
299 VISION INSURANCE	1,672	1,162	1,992
212 MEDICARE	85,847	13,999	23,998
435 OFFICE SUPPLIES	25,000	21,536	36,919
524 STAFF DEVELOPMENT	2,500	1,637	2,807
599 OTHER CHARGES	1,000	80	137
TOTAL 72410 ACCOUNT	2,469,794	1,317,040	2,257,784
72510 FISCAL SERVICES			
105 SUPERVISOR/DIRECTOR	140,812	82,141	140,813
119 BOOKKEEPERS	193,564	112,912	193,563
201 SOCIAL SECURITY	20,731	11,588	19,864
204 STATE RETIREMENT	22,684	13,275	22,757
206 LIFE INSURANCE	383	216	370
207 MEDICAL INSURANCE	36,898	22,666	38,856
208 DENTAL INSURANCE	1,110	616	1,056
299 VISION INSURANCE	393	218	374
212 MEDICARE	4,848	2,710	4,646
399 OTHER CONTRACTED SERVICES	47,500	30,909	52,986
435 OFFICE SUPPLIES	3,000	3,033	5,199
524 STAFF DEVELOPMENT	1,500	983	1,685
599 Other	0	1,733	2,970
TOTAL 72510 ACCOUNT	473,424	282,999	485,141
72520 HR/PERSONNEL			
105 SUPERVISOR/DIRECTOR	147,240	87,726	150,388

23-24 GEN PURPOSE BUDGET

2/9/2024

162 CLERICAL PERSONNEL	165,376	84,833	145,427
201 SOCIAL SECURITY	19,382	10,224	17,528
204 STATE RETIREMENT	25,653	12,608	21,614
206 LIFE INSURANCE	386	186	318
207 MEDICAL INSURANCE	42,336	19,951	34,202
208 DENTAL INSURANCE	1,056	462	792
299 VISION INSURANCE	393	195	334
212 MEDICARE	4,533	2,391	4,099
355 TRAVEL	500	363	622
435 OFFICE SUPPLIES	5,000	1,788	3,065
499 OTHER SUPPLIES AND MATERIALS	1,000	0	0
524 STAFF DEVELOPMENT	3,500	2,574	4,413
599 OTHER CHARGES	32,135	25,140	43,096
TOTAL 72110 ACCOUNT	448,490	248,441	425,899
72610 OPERATION OF PLANT			
166 CUSTODIAL PERSONNEL	810,372	466,328	799,419
201 SOCIAL SECURITY	50,243	28,022	48,038
204 STATE RETIREMENT	43,774	26,438	45,322
206 LIFE INSURANCE	2,230	1,181	2,025
207 MEDICAL INSURANCE	205,965	101,244	173,561
208 DENTAL INSURANCE	6,673	3,287	5,635
299 VISION INSURANCE	2,366	1,236	2,119
212 MEDICARE	11,750	6,553	11,235
399 OTHER CONTRACTED SERVICES	800,000	476,420	816,720
410 CUSTODIAL SUPPLIES	150,000	86,352	148,032
415 ELECTRICITY	950,000	580,800	995,657
434 NATURAL GAS	122,000	25,439	43,610
454 WATER AND SEWER	85,000	50,361	86,333
599 OTHER CHARGES	2,000	10,912	18,706
TOTAL 72610 ACCOUNT	3,242,373	1,864,573	3,196,412
72620 MAINTENANCE OF PLANT			
189 OTHER SALARIES	618,276	302,308	518,242
201 SOCIAL SECURITY	38,333	18,274	31,327
204 STATE RETIREMENT	34,528	17,349	29,742
206 LIFE INSURANCE	1,054	513	879
207 MEDICAL INSURANCE	96,346	47,329	81,135
208 DENTAL INSURANCE	2,775	1,441	2,470
299 VISION INSURANCE	1,082	519	889
212 MEDICARE	8,965	4,274	7,326
335 MAINTENANCE AND REPAIR OF BLDGS	460,000	249,189	427,181
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	67,888	116,379
425 GASOLINE	18,000	7,919	13,575
499 OTHER SUPPLIES	1,500	5,774	9,899
717 MAINTENANCE EQUIPMENT	15,000	0	0
718 MOTOR VEHICLES	82,558	79,601	79,601
TOTAL 72620 ACCOUNT	1,528,418	802,377	1,318,646
72710 TRANSPORTATION			

23-24 GEN PURPOSE BUDGET

2/9/2024

146 BUS DRIVERS	136,000	112,581	192,995
189 OTHER SALARIES AND WAGES	124,000	84,744	145,276
201 SOCIAL SECURITY	16,120	11,902	20,403
204 STATE RETIREMENT	7,153	4,414	7,567
206 LIFE INSURANCE	100	54	93
207 MEDICAL INSURANCE	3,151	4,225	7,243
208 DENTAL INSURANCE	400	178	305
299 VISION INSURANCE	200	55	94
212 MEDICARE	3,770	2,783	4,772
338 MAINTENANCE AND REPAIR OF VEHICLES	35,000	13,593	23,302
425 GASOLINE	42,000	19,469	33,376
511 VEHICLE INSURANCE	0	0	0
599 OTHER CHARGES	14,000	5,689	9,752
717 TRANSPORTATION EQUIPMENT	126,000	0	126,000
TOTAL 72710 ACCOUNT	507,894	259,686	571,177
76100 REGULAR CAPITAL OUTLAY			
707 BUILDING IMPROVEMENTS	628,130	787,662	1,200,000
TOTAL 76100 ACCOUNT	628,130	787,662	1,200,000
TOTAL EXPENDITURES GENERAL PURPOSE FD	41,686,120	22,244,180	41,240,681