

Board of Education Regular Meeting

April 16, 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. Honorary Commander Program
4. Fine Arts Update
5. Volunteer Appreciation

VI. Consent Agenda

1. Approval of Minutes
2. Booster Supplemental Pay
3. 2024-2025 Tuition

VII. Unfinished Business

1. Building and Grounds
 - a. Building and Grounds Report
2. Policy Update
3. 2024-2025 Budget

VIII. New Business

1. Middle School Wrestling
2. FY23 Independent Audit
3. Director Evaluation
4. Farrar Elementary New Construction Low Voltage Proposal

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

BOE Fine Arts Presentation 4/16/24

-Where We Stand Today:

- 43.6% of high school students are enrolled in classes that carry an arts credit.
- 41.5% of middle school students are enrolled in performing arts classes.
- THS Visual Arts has, again, enough of an excess of requests to fill the classes of a second art teacher.
- 4 Theater students earned All-Middle Region status.
- 4 Students shown at the Middle Tennessee Region Student Art Exhibition.
- 46 Band and Choir students named to 2024 All-Middle Region Ensembles.
- 10 Band and Choir students named to 2024 All-State Ensembles.
- 11 Elementary and Middle School students named to 2024 Treble Honor Choir.
- 7 Students named to 2024 ACDA Southern Regional Honor Choir.
- Sample of the new THS Band uniform has been delivered.

-Mr. Holland's Opus Foundation's State of the Arts Survey:

- The last shipments of granted instruments/equipment are still coming in.
- Training for the district inventory process is scheduled.
- The Country Music Association Foundation will be making the overall results of the SotA Study public in May.

-Sportsmen & Businessmen's Charitable Organization Grant:

- Kiln for EMS - Delivered, installed, and ready to test.

-Best Communities for Music Education:

- Tullahoma has been named a BCME by the National Association of Music Merchants for the third year in a row. This honor has three basic pillars:
 - Strong, well supported music educators.
 - OUTSTANDING support from administration at the building and district level.
 - Support, involvement, and opportunities for students provided by the community at large.

-Tennessee Arts Academy Partner School - TCS funds up to ten participants per year.

- We have a full load this year: 2 THS, 1 WMS, 1 EMS, 3 JTF, 2 REL, 1 ELE.
- I do not count in this tally as I work my way to TAA.

-Gen Ed and TAA - Once again TCS is sending a general ed teacher to participate in the "Elementary Arts Integration Track".

-Voice of Tullahoma: Positions currently held by TCS employees that amplify the voice of TCS in arts policy throughout the state.

- Tennessee Music Educators Association Performing Ensembles Chair - Justin Scott.
- Tennessee Arts Education Association Middle Area Representative - Kathy McMillan.
- TAEA Secretary - Kelly Orr.
- TAEA Administrative Representative - Atticus Hensley.
- Tennessee Council of Visual and Performing Arts Supervisors Vice-Chair - Atticus Hensley.

-Professional Organization Involvement: Working to provide opportunities for students. Involvement in these organizations/events is funded by TCS:

- ThesCon/Tennessee All-State Theater Event - Teacher and Students
- Tennessee Music Educators Association Conference - Teachers and Students
- Tennessee Arts Educators Association Conference - Teachers (opens doors for student recognition)

-Why do we have one of the most outstanding Fine Arts Programs in the State of Tennessee?

- Clear understanding of the importance and value of arts education and programming in the life of a person.
- Well funded teaching positions - salary, supply budget, student teacher ratio, PD funding.
- Arts friendly scheduling - two related arts periods per grade at the MS level.
Consideration given to high level academic achievers and involvement with the arts at THS.
- District minded hiring practices - whenever possible, principals consult on hires.
- Continued support of administration and BoE - without the support of this body, none of this would be possible.

-The Future:

- Expand Arts Offerings at THS - all visual art offerings have students who were turned away. Scheduling, by necessity, is currently geared toward fulfilling graduation requirements, not program building. THS administration is working diligently to amend this situation.
- Program building:
 - Room in the schedule at THS for dedicated upper level Visual Art Classes.
Creating more space for freshmen to access the visual art program will also help in building the program.
 - Continued scheduling support for Theater and finding solutions to the lack of a theater feeder program.
 - THS admin is also working to make it possible for our choir teachers to function more as a team.





Dr. Catherine Stephens
Director of Schools

April 16, 2024

Board of Education
Kim Uselton
Chairman

To: TSBA Volunteer of the Year Committee

Teresa Lawson
Vice-Chairman

Amy Dodson

Beth Harrison

Gigi Robison

J. Patrick Welsh

Andy Whitt

Volunteers are the life blood of our schools and work tirelessly to support our students, teachers, and staff. I'm thrilled to present to you the Tullahoma City Schools Volunteer of the Year, Mrs. Samantha Zimmerman. We believe she will make for a sensational South Central Volunteer of the Year Winner.

Mrs. Samantha Zimmerman is currently serving as the Parent Teacher Organization President at Bel Aire and spends countless hours and days volunteering there. During the summer, she spent time researching, designing, and collaborating with various stakeholders to paint and update Bel-Aire's cafeteria. Some mornings, she arrived at 6:00 AM to prime and paint before heading to her actual job to ensure she completed the project within the promised timeline. The final unveiling revealed colored windows, a boxwood backdrop, and fresh paint throughout. The thoughtfulness put into this project was truly amazing; she made sure the paint was district-approved colors, and the motivational signage students were greeted with as they entered the cafeteria line was inspiring.

In the fall, Mrs. Zimmerman reviewed the PTO budget and noticed that teachers had not spent their allotted money for their classrooms over several years. She single-handedly created emails notifying each teacher of their remaining balance (some teachers received upwards of \$750!) These funds had been rolled over for several years, and teachers simply needed to be aware that their accounts had additional funds.

Bel Aire's walk-a-thon happens annually and is a huge undertaking. During the summer, Mrs. Zimmerman designed a website to properly communicate success and opportunities related to the walk-a-thon. Throughout the planning, she made sure teacher needs were considered. For example, teachers expressed interest in grade-level shirts. Mrs. Zimmerman took this opportunity to serve our teachers by purchasing varying colored shirts for each grade level. Students received their shirts for free, and they are currently able to use these year-round. When they go on field trips, the Bel-Aire students are easy to spot. Additionally, Mrs. Zimmerman took this

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year's theme to the extreme by creating a life-sized Candyland board on Bel-Aire's track! The event ended up being a huge success, with over \$50,000 going directly back to the school, the most in event history. Two outdoor classrooms will be built with these funds, and Mrs. Zimmerman has involved many creative minds in the design of these additions as well.

Recently, Mrs. Zimmerman coordinated the school-wide book fair, managed the school Christmas shop, and collaborated on school-wide projects with our CEO partners. During the book fair this year, she created a book fairy link so money could be donated and used for students who could not afford to shop. Her goal was for every student at Bel-Aire to receive a book, and this goal was achieved! Additionally, she edits and distributes the monthly school calendar. She strives to make school an enjoyable experience for all.

Apart from her PTO role, Mrs. Zimmerman has also stepped up as a room parent for a classroom that did not have one. She assisted the fifth-grade teachers with a curriculum-linked activity, Junior Achievement's, Biztown. I was invited as a guest interviewer of the 5th graders for Biz Town. When community and district guest interviewers arrived, she welcomed us, making sure we were comfortable, had snacks and water, necessary materials, and even had fresh flowers in a bee vase (going along with their mascot). She still made sure that the students were the main focus of the visit. As they arrived, she hugged and encouraged them and then sent them to their interviewer. She put everyone at ease with her smile and welcoming presence.

Mrs. Zimmerman celebrates the students, teachers and staff regularly and is consistently seen at the school. She rallies other parents to join her in the important work of serving at their school. Teachers, administrators, and CEO partners are excited to work with her because of her humble spirit and willingness to take on any challenge. Bel Aire, as well as the district, is blessed daily by Mrs. Zimmerman.

We are honored to present the award of District Volunteer of the Year to Mrs. Samantha Zimmerman!

Best regards,

A handwritten signature in black ink, appearing to read 'Catherine Stephens', written in a cursive style.

Catherine Stephens, Director of Schools

Board of Education Regular Meeting
Tuesday, March 12, 2024 5:00 PM
Central Office

I. Call to Order

Chairman Uselton
Andy Whitt

II. Pledge of Allegiance

Chairman Uselton

III. Roll Call

Chairman Uselton

IV. Approval of Agenda

Recommendation is to approve agenda as presented.

Motion: Mr. Andy Whitt

Second: Mr. Pat Welsh

Result: Passed

Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs. Teresa
Lawson: Absent, Mrs. Gigi Robison: Yea, Mrs. Kim Uselton:

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

Yea: 5, Nay: 0, Absent: 2

V. Special Items

Chairman Uselton

V.1. Individuals to Address the Board

Chairman Uselton

V.2. Student Celebrations

Dr. Catherine Stephens

VI. Consent Agenda

Chairman Uselton

To accept the consent agenda as presented.

Motion: Mrs. Gigi Robison

Second: Mr. Andy Whitt

Result: Passed

Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs. Teresa
Lawson: Absent, Mrs. Gigi Robison: Yea, Mrs. Kim Uselton:

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

Yea: 5, Nay: 0, Absent: 2

VI.1. Approval of Minutes

Chairman Uselton

VI.2. 200- Day Accountability

Dr. Catherine Stephens

VI.3. Surplus

Hank Jordan

VI.4. February Booster Supplemental Pay

Hank Jordan

VII. Unfinished Business

Chairman Uselton

VII.1. 2024-2025 Budget

Hank Jordan

VII.2. Policy Update

Gigi Robinson

To accept updates to policy 3.204 on a first and final
reading.

Motion: Beth Harrison

Second: Mr. Andy Whitt

Result: Passed

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

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

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

Yea

Yea: 5, Nay: 0, Absent: 2

VIII. New Business

VIII.1. Social Media Litigation

The administration recommends approval of entering this multi-district lawsuit against social media companies targeting youth and accepting the agreement as presented.

Motion: Mr. Pat Welsh

Second: Mrs. Gigi Robison

Result: Passed

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

Yea: 5, Nay: 0, Absent: 2

VIII.2. Trustees for Non-Certified Retirement Plan

To accept the trustees for the non-certified retirement plan as presented.

Motion: Mr. Andy Whitt

Second: Mrs. Gigi Robison

Result: Passed

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

Yea: 5, Nay: 0, Absent: 2

VIII.3. Grounds Maintenance Contract

We recommended accepting the bid of MLS Landscaping. MLS has mowed and maintained various TCS properties for numerous years and four years ago was awarded the contract for the entire District. They have been flexible in their mowing schedules to limit distractions during the school day, their crew size is large enough to adapt to weather delays, and a majority of their crew has been comprised of retired teachers.

Motion: Mr. Pat Welsh

Second: Beth Harrison

Result: Passed

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

Yea: 5, Nay: 0, Absent: 2

Chairman Uselton
Dr. Catherine Stephens

Dr. Catherine Stephens

Hank Jordan

VIII.4. Band Uniform Purchase

Hank Jordan

We recommend the approval of THS purchasing these uniforms at the quoted price of \$89,739.

Motion: Mrs. Gigi Robison

Second: Mr. Andy Whitt

Result: Passed

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

Yea: 5, Nay: 0, Absent: 2

IX. District Report

Chairman Uselton
Dr. Catherine Stephens
Chairman Uselton

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

Dr. Catherine Stephens
Hank Jordan
Chairman Uselton

IX.5. Monthly Financial Report

X. Adjournment

To adjourn at 5:36 PM.

Motion: Mrs. Gigi Robison

Second: Mr. Pat Welsh

Result: Passed

Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs. Teresa Lawson: Absent, Mrs. Gigi Robison: Yea, Mrs. Kim Uselton: Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea
Yea: 5, Nay: 0, Absent: 2


Chairperson


Superintendent

Building & Grounds Committee Meeting - April 4, 2024

Attendees: Dr. Catherine Stephens, Teresa Lawson, Pat Welsh , Tim Jensen , and Hank Jordan.

THS

The design for the new gym floor is being finalized with our architect and flooring contractor. We should have a design to review by the end of the month.

A project to modify the PE, volleyball and basketball locker rooms has been bid out. A walkthrough for interested contractors will be held on April 16 and the final bids will be due on April 30th.

East Middle School

Trane will conduct their final control testing on the new HVAC system during summer break.

An architect and engineer will be engaged to review the possibility of making modifications to the library area, which would include possibly enclosing the area and creating a pass-through hallway for the students.

Our insurance carrier, Tennessee Risk Management Trust, awarded TCS a safety grant. The grant funds will cover 50% of the cost to install handrails in specific places on the exterior of the school. (total cost of the project is \$15,662)

JTF

The front circle was enclosed with a new fence. This area will serve as a temporary playground for the students during construction.

Tullahoma City Board of Education

Monitoring: Review: Annually, in February	Descriptor Term: Vacations and Holidays	Descriptor Code: 5.310	Issued Date: 04/16/24
		Rescinds: 5.310	Issued: 06/15/21

1 VACATIONS¹

2 Each member of the central office staff, CSS staff, and principals employed for 12 calendar months
3 will receive two weeks (ten working days) vacation with pay each year. These are scheduled with the
4 approval of the director of schools/designee. Vacation days are noncumulative. Days without pay may
5 be scheduled by the director of schools to allow days off by the central office staff and principals to
6 coincide with the school calendar for other certificated personnel.

7 Teachers will receive a minimum of 10 days paid vacation during the school term. Should a teacher's
8 employment cease at some time during the school year, vacation pay will be prorated according to the
9 number of days worked.

10 Aides and paraprofessionals shall have a minimum of ten vacation days, to be the same as the calendar
11 for teachers.

12 Clerical workers employed for 10 1/2 school months shall have a minimum of ten vacation days, to be
13 the same as the calendar for teachers.

14 Clerical workers employed for twelve months shall have one (1) week of vacation the first year, and
15 two (2) weeks each year thereafter.

16 School and District offices will be closed in observance of the following designated breaks:

- 17 Fall Break (full week as designated by school calendar)
- 18 Thanksgiving Break (full week as designated by school calendar)
- 19 Winter Break (full weeks as designated by school calendar)
- 20 Spring Break (full week as designated by school calendar)
- 21 Summer Break (full week of July 4)

22
23 Additional designated holidays to be observed include:

- 24 Good Friday, *as approved in the school calendar*,
- 25 Memorial Day, and
- 26 Labor Day

1 **Maintenance and Custodial**

2 Maintenance and custodial workers employed for twelve months shall have one (1) week of vacation
 3 the first year, and two (2) weeks each year thereafter.

4
 5 Maintenance and custodial workers employed for ten school months shall have no vacation.

6 Maintenance and custodial employees, if on active payroll at the time, shall be entitled to the following
 7 holidays:

8 Twelve month maintenance and custodial employees:

- 9 Good Friday *as approved in the school calendar*, 1
- 10 Memorial Day 1
- 11 Independence Day (or date observed if on a weekend) 1
- 12 Labor Day 1
- 13 Thanksgiving Day and day following 2
- 14 Christmas Eve and Christmas Day (or date observed if on a weekend) 2
- 15 New Year's Eve and New Year's Day (or date observed if on a weekend) 2

16
 17 Part-time or less than twelve months maintenance and custodial employees:

- 18 Labor Day 1
- 19 Thanksgiving Day 1
- 20 Christmas Day (or date observed if on a weekend) 1
- 21 New Year's Day (or date observed if on a weekend) 1

22 **Cafeteria Employees**

23 Cafeteria employees including managers shall have no vacation leave.

24
 25 Cafeteria employees, including managers, if on active payroll at the time, shall be entitled to the
 26 following holidays:

- 27 Labor Day 1
- 28 Thanksgiving Day 1
- 29 Christmas Day (or date observed if on a weekend) 1
- 30 New Year's Day (or date observed if on a weekend) 1
- 31 Good Friday *as approved in the school calendar*, 1
- 32 Independence Day (or date observed if on a weekend) 1 (*only for cafeteria*
- 33 *employees on 225 schedule*)

Legal References

- 1. TCA 49-6-3004(b)

Cross References

Short Term Leaves of Absence 5.300

Memo

To: Board Members

From: Hank Jordan

Date: 4/8/2024

Subject: JT Farrar Construction

TCS has engaged in discussions with Central Technologies, Inc. to be the low voltage vendor for the JT Farrar expansion project. Central Technologies Inc. is part of the TIPS-USA purchasing cooperative, which TCS has been a member of since 2016, and receives preferential pricing via the TIPS USA contract # 230105.

The scope of the work requested from Central Technologies, Inc. is to provide the network cabling throughout the new building, provide security cameras in various locations, provide access control to our exterior doors and specified interior doors, provide Boxlight Panels for every classroom and other specified rooms, and to provide audio and speakers for the classrooms.

Central Technologies has provided a quote of \$800,114.04 for all of these items. It should be noted, TCS may qualify for special pricing of the network cabling through the FCC's E-Rate program, which provides schools discounts on these items. The discount could amount to \$185,886 in total, which would reduce the overall cost to \$614,228. The application for the E-Rate funding will not open until later in the summer, so we will not know if we will receive that discount until that time.

The staff is recommending to accept the proposal of Central Technologies, Inc. in the amount of \$800,114.04. As construction is progressing, it is critical to engage a vendor for these items. Please note, that this contract will be paid out of our reserves.

Thank you.

Personnel - April 2024

Hires

Rebecca Hill	ELE	4th Grade ELA Teacher	07/24/2024
Amy Sisk	ELE/REL	Librarian	07/24/2024
Lori Osborne	ELE	Part-Time Nutrition Worker	04/08/2024
Bonnie Raeder	ELE	Part-Time Nutrition Worker	04/08/2024
Cassidy Conner	REL	4th Grade Math Teacher	07/24/2024
AJ Johnson	THS	Assistant Track Coach	03/14/2024
Amy Sisk	WMS	Girls Soccer Coach	07/01/2024
James Tate	WMS	Head Football Coach	04/01/2024
Katlyn Womack	WMS	Inclusion/Intervention Teacher	07/24/2024

Resignations

Amanda Bohanan	JTF	Educational Assistant	05/24/2024
Christy Allen	TVA	Adjunct English Teacher	05/24/2024

Retirements

Amber Charboneau	EMS/WMS	Middle School Instructional Coach	05/24/2024
Penny Britton	EMS/WMS	Librarian	05/24/2024
Tammy Coop	ELE/REL	Librarian	05/24/2024
Monica Skelton	EMS/WMS	EA/Library	05/24/2024
Trent Stout	EMS	8th Grade Math	05/24/2024
Randy Edwards	THS	CAD	05/24/2024
Christine Holiday	THS	Librarian	05/24/2024
Reba Merriman	THS	Educational Assistant/Sped	05/24/2024
Eva Farrington	WMS	7th Grade Math Teacher	05/24/2024
Terry Petty	WMS	Educational Assistant/Sped	05/24/2024
Belinda Stuart	WMS	6th Grade ELA	05/24/2024

Transfers

Treva Burris	THS-THS	Sped EA-HMI Teacher	03/25/2024
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REVENUE	FY 24	FY 24	FY24
ACCOUNT NUMBER	Budget (amended 8.15.23)	Actual Through March	Projected End of Year
UNDESIGNATED FUND BALANCE	300,000	0	
40100 COUNTY TAXES			
40110 CURRENT PROPERTY TAX-COFFEE CO.	6,128,011	6,219,788	6,450,000
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000	230,362	230,361
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	150,000	90,595	120,793
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	27,500	17,132	22,843
40140 INTEREST & PENALTY	42,000	18,300	24,401
40161 PAYMENTS IN LIEU-TVA	100,000	84,513	112,684
TOTALS ACCOUNT NUMBER 40100	6,637,511	6,660,690	6,961,082
40600 CITY SCHOOL DISTRICT REVENUES			
40710 LOCAL OPTION SALES TAX	5,440,238	4,074,133	6,984,228
TOTALS ACCOUNT NUMBERS 40600/40700	5,440,238	4,074,133	6,984,228
		0	
41000 LICENSES & PERMITS			
41110 MARRIAGE LICENSES	1,300	1,145	1,527
TOTALS ACCOUNT NUMBER 41000	1,300	1,145	1,527
43000 CHARGES FOR SERVICES			
43511 TUITION-REGULAR DAY STUDENTS	196,500	171,623	196,500
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	5,000	15,897	21,196
43990 OTHER CHARGES FOR SERVICES			0
TOTALS ACCOUNT NUMBER 43000	201,500	187,520	217,696
44000 OTHER LOCAL REVENUE			
44110 INTEREST EARNED	85,000	185,715	247,620
44170 OTHER REVENUE	0	1,145	1,527
44300 NURSING REIMBURSEMENT	0	140,288	187,051
44520 INSURANCE RECOVERY	0		0
44530 SALE OF EQUIPMENT	0	6,105	8,140
44560 DAMAGES RECOVERED FROM INDIVIDUALS	0	487	649
44570 CONTRIBUTIONS & GIFTS	23,000	12,900	17,200
44570 CONTRIBUTIONS & GIFTS - TEF	0	0	0
44900 CITY LIQUOR TAX	78,000	39,646	52,861
TOTALS ACCOUNT NUMBER 44000	186,000	386,286	515,048
46500 STATE EDUCATION FUNDS			
46510 TENNESSEE INVESTMENT IN STUDENT ACHIEVEM	23,357,557	19,199,221	24,228,896
46515 PRE-K	376,591	271,914	362,552
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	29,924

EXPENDITURES	FY24	FY 24	FY24
ACCOUNT NUMBER	Budgeted	Actual Through March	Projected End of Year
71100 REGULAR EDUCATIONAL PROGRAM			
116 TEACHERS	13,071,240	8,716,576	13,074,864
117 CAREER LADDER	30,548	19,817	29,726
163 EDUCATIONAL ASSISTANTS	1,114,730	740,303	1,110,455
195 SUBSTITUTE TEACHERS	330,000	211,297	316,946
201 SOCIAL SECURITY	901,884	560,794	841,191
204 STATE RETIREMENT	1,149,962	675,602	1,013,404
206 LIFE INSURANCE	22,355	14,788	22,182
207 MEDICAL INSURANCE	2,301,757	1,539,913	2,309,870
208 DENTAL INSURANCE	63,675	40,029	60,043
299 VISION INSURANCE	23,057	14,798	22,196
212 MEDICARE	210,925	133,470	200,205
355 TRAVEL	20,000	7,019	9,359
429 INSTRUCTIONAL SUPPLIES & MATERIALS	364,500	341,169	364,500
449 TEXTBOOKS	400,000	253,720	400,000
524 STAFF DEVELOPMENT	10,000	2,753	3,670
599 OTHER CHARGES	115,000	139,192	185,589
722 REGULAR INSTRUCTIONAL EQUIPMENT	791,000	626,397	791,000
TOTAL 71100 ACCOUNT	20,920,632	14,037,638	20,755,200
71200 SPECIAL EDUCATION PROGRAM			
116 TEACHERS	1,886,322	1,222,652	1,833,978
117 CAREER LADDER	3,000	1,333	2,000
162 CLERICAL PERSONNEL	0	0	0
163 EDUCATIONAL ASSISTANTS	872,158	576,236	864,354
171 SPEECH PATHOLOGISTS	94,241	70,831	106,246
189 OTHER SALARIES		2,800	4,200
195 SUBSTITUTE TEACHERS	70,000	51,533	77,299
201 SOCIAL SECURITY	179,039	111,813	167,720
204 STATE RETIREMENT	213,832	130,365	195,548
206 LIFE INSURANCE	6,013	4,002	6,003
207 MEDICAL INSURANCE	548,990	400,146	600,219
208 DENTAL INSURANCE	17,192	10,868	16,302
212 MEDICARE	41,872	26,264	39,396
299 VISION INSURANCE	6,215	3,978	5,967
312 CONTRACTS WITH PRIVATE AGENCIES	146,000	0	0
355 TRAVEL		0	0
399 OTHER CONTRACTED SERVICES			0
429 INSTRUCTIONAL SUPPLIES & MATERIALS	32,000	28,677	38,236
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	10,786	14,382
599 OTHER CHARGES		1,103	1,471
725 SPECIAL EDUCATION EQUIPMENT	10,000	11,897	15,863
APPROX AMOUNT FROM SPED TRANSFER			
TOTAL 71200 ACCOUNT	4,159,375	2,665,285	3,989,184

71300 VOCATIONAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	110,174	82,629	110,172
116 TEACHERS	532,460	344,853	517,279
117 CAREER LADDER	1,000	667	1,000
201 SOCIAL SECURITY	39,905	24,802	33,070
204 STATE RETIREMENT	55,693	31,072	41,430
206 LIFE INSURANCE	737	546	728
207 MEDICAL INSURANCE	89,965	64,191	85,588
208 DENTAL INSURANCE	2,220	1,584	2,112
299 VISION INSURANCE	787	563	750
212 MEDICARE	9,333	5,801	7,734
355 TRAVEL	12,000	12,000	15,000
429 INSTRUCTIONAL SUPPLIES AND MATERIALS	15,000	20,000	20,000
599 OTHER CHARGES	5,000	250	333
730 VOC EQUIPMENT	0	0	0
TOTAL 71300 ACCOUNT	874,274	588,957	835,196
72110 ATTENDANCE			
105 SUPERVISOR/DIRECTOR	103,380	68,919	103,379
162 CLERICAL PERSONNEL	44,200	19,304	28,956
201 SOCIAL SECURITY	9,150	5,355	8,033
204 STATE RETIREMENT	13,403	6,203	9,304
206 LIFE INSURANCE	192	120	179
207 MEDICAL INSURANCE	10,909	9,823	14,735
208 DENTAL INSURANCE	554	330	495
299 VISION INSURANCE	196	117	176
212 MEDICARE	2,140	1,252	1,879
355 TRAVEL	675	625	833
499 OTHER SUPPLIES AND MATERIALS	2,000	470	627
524 STAFF DEVELOPMENT	3,000	2,683	3,577
599 OTHER CHARGES	750	2,727	3,636
TOTAL 72110 ACCOUNT	190,549	117,928	175,807
72120 HEALTH SERVICES			
105 SUPERVISOR/DIRECTOR	73,008	50,673	76,009
131 NURSES	416,310	280,388	420,581
201 SOCIAL SECURITY	30,338	18,913	28,369
204 STATE RETIREMENT	34,317	22,000	33,001
206 LIFE INSURANCE	767	506	758
207 MEDICAL INSURANCE	100,869	67,680	101,520
208 DENTAL INSURANCE	2,220	1,408	2,112
299 VISION INSURANCE	787	499	749
212 MEDICARE	7,095	4,423	6,634
355 TRAVEL	300	544	725
413 DRUGS AND MEDICAL SUPPLIES	35,000	9,366	12,488
499 OTHER CHARGES	9,500	5,410	7,213
524 STAFF DEVELOPMENT	5,200	3,725	4,966
TOTAL 72120 ACCOUNT	715,710	465,534	695,127

72130 OTHER STUDENT SUPPORT			
117 CAREER LADDER	0	667	1,000
123 GUIDANCE PERSONNEL	643,684	446,239	669,359
161 SECRETARY	39,832	31,416	47,125
201 SOCIAL SECURITY	42,378	27,713	41,569
204 STATE RETIREMENT	56,901	32,048	48,073
206 LIFE INSURANCE	959	632	948
207 MEDICAL INSURANCE	97,337	69,190	103,785
208 DENTAL INSURANCE	2,497	1,584	2,376
299 VISION INSURANCE	984	624	936
212 MEDICARE	10,253	6,481	9,722
312 CONTRACTS W/PRIVATE AGENCIES	48,000	57,659	76,879
322 EVALUATION AND TESTING	15,000	97	129
524 STAFF DEVELOPMENT	340	78	105
TOTAL 72130 ACCOUNT	958,164	674,430	1,002,005
72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.			
105 SUPERVISOR/DIRECTOR	256,808	193,311	257,747
117 CAREER LADDER	3,000	2,000	2,667
129 LIBRARIANS	292,476	187,091	249,454
161 SECRETARY	66,320	49,740	66,320
201 SOCIAL SECURITY	38,353	25,981	34,642
204 STATE RETIREMENT	35,977	28,153	37,538
206 LIFE INSURANCE	507	433	577
207 MEDICAL INSURANCE	51,960	41,121	54,828
208 DENTAL INSURANCE	1,554	1,265	1,687
299 VISION INSURANCE	551	449	598
212 MEDICARE	8,970	6,077	8,102
308 CONSULTANTS	0		0
355 TRAVEL	500	317	423
432 LIBRARY BOOKS	50,000	49,999	66,665
524 STAFF DEVELOPMENT	6,000	6,779	9,039
599 OTHER CHARGES	200	455	607
TOTAL 72210 ACCOUNT	813,175	593,170	790,894
72220 SPECIAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	120,165	89,905	119,873
117 CAREER LADDER	0		0
124 PSYCHOLOGIST	80,000	37,400	49,867
162 CLERICAL PERSONNEL	89,444	63,439	84,585
189 OTHER SALARIES	325,270	196,268	261,690
201 SOCIAL SECURITY	38,122	22,972	30,629
204 STATE RETIREMENT	26,167	22,297	29,729
206 LIFE INSURANCE	475	562	749
207 MEDICAL INSURANCE	42,340	57,089	76,119
208 DENTAL INSURANCE	1,376	1,569	2,091
212 MEDICARE	7,619	5,373	7,164
299 VISION INSURANCE	749	556	741
355 TRAVEL	5,000	2,195	2,926
399 OTHER CONTRACTED SERVICES	150,075	48,762	65,016
499 OTHER SUPPLIES & MATERIALS	22,500	21,683	28,911

524 STAFF DEVELOPMENT	34,000	29,153	38,871
599 OTHER CHARGES	10,000	22,417	29,890
TOTAL 72220 ACCOUNT	953,302	621,640	828,853
72250 TECHNOLOGY			
105 SUPERVISOR/DIRECTOR	121,466	93,833	125,110
117 CAREER LADDER	1,000	0	0
163 EDUCATIONAL ASSISTANTS	382,166	285,298	380,398
201 SOCIAL SECURITY	31,287	22,733	30,311
204 STATE RETIREMENT	39,770	28,700	38,267
206 LIFE INSURANCE	671	496	661
207 MEDICAL INSURANCE	57,795	44,136	58,847
208 DENTAL INSURANCE	1,942	1,386	1,848
212 MEDICARE	7,317	5,317	7,089
299 VISION INSURANCE	689	491	655
355 TRAVEL	4,000	2,584	3,445
435 OFFICE SUPPLIES	1,000	273	364
524 STAFF DEVELOPMENT	6,000	3,374	4,499
599 OTHER CHARGES	10,000	1,077	1,436
TOTAL 72250 ACCOUNT	665,103	489,698	652,930
72310 GENERAL ADMIN/BD OF EDUCATION			
191 DIRECTOR'S FEE	10,500	7,875	10,500
118 SECRETARY TO BOARD	0	0	0
201 SOCIAL SECURITY	651	523	697
205 HSA FRINGE	65,000	0	0
206 LIFE INSURANCE	2,655	1,727	2,303
207 MEDICAL INSURANCE	173,227	137,792	183,722
208 DENTAL INSURANCE	11,496	6,843	9,124
299 VISION INSURANCE	3,454	1,905	2,540
210 UNEMPLOYMENT COMPENSATION	10,000	4,733	6,310
211 LOCAL RETIREMENT	650,000	650,000	650,000
212 MEDICARE	152	122	163
217 HYBRID RETIREMENT STABILIZATION		0	0
305 AUDIT SERVICES	35,000	20,158	30,237
320 DUES AND MEMBERSHIP	19,500	16,814	22,419
331 LEGAL SERVICES	39,000	18,000	24,000
355 TRAVEL	4,500		0
506 LIABILITY INSURANCE	234,552	235,424	235,424
508 PREMIUM ON CORP. SURETY BONDS	2,500	2,479	2,479
510 TRUSTEE COMMISSION	150,000	128,569	150,000
513 WORKMEN'S COMPENSATION	156,522	156,373	156,522
524 STAFF DEVELOPMENT	30,000	27,851	37,135
599 OTHER CHARGES	25,000	23,251	31,001
TOTAL 72310 ACCOUNT	1,623,710	1,440,439	1,554,576
72320 OFFICE OF THE SUPERINTENDENT			
101 ADMINISTRATIVE OFFICER	189,155	141,866	189,155
117 CAREER LADDER	1,400	0	0

161 SECRETARY	72,470	54,353	72,470
201 SOCIAL SECURITY	16,308	10,585	14,113
204 STATE RETIREMENT	19,009	13,965	18,620
206 LIFE INSURANCE	192	142	189
207 MEDICAL INSURANCE	6,504	5,475	7,300
208 DENTAL INSURANCE	555	330	440
299 VISION INSURANCE	197	140	187
212 MEDICARE	3,814	2,765	3,686
307 COMMUNICATIONS	150,000	112,974	150,632
348 POSTAL CHARGES	6,000	5,479	7,306
435 OFFICE SUPPLIES	10,000	3,932	5,243
524 STAFF DEVELOPMENT	18,000	6,672	8,896
599 OTHER CHARGES	20,000	13,888	18,518
TOTAL 72320 ACCOUNT	513,604	372,566	496,755
72410 OFFICE OF THE PRINCIPAL			
103 ASSISTANT PRINCIPALS	776,045	453,731	680,597
104 PRINCIPALS	856,750	642,827	857,102
117 CAREER LADDER	3,000	2,970	4,455
161 SECRETARIES	271,920	229,473	305,964
201 SOCIAL SECURITY	118,278	78,198	104,264
204 STATE RETIREMENT	137,355	89,959	119,945
206 LIFE INSURANCE	1,629	1,554	2,072
207 MEDICAL INSURANCE	184,080	170,414	227,218
208 DENTAL INSURANCE	4,717	4,334	5,779
299 VISION INSURANCE	1,672	1,537	2,049
212 MEDICARE	85,847	18,288	24,384
435 OFFICE SUPPLIES	25,000	21,536	28,715
524 STAFF DEVELOPMENT	2,500	1,637	2,183
599 OTHER CHARGES	1,000	80	107
TOTAL 72410 ACCOUNT	2,469,794	1,716,537	2,364,833
72510 FISCAL SERVICES			
105 SUPERVISOR/DIRECTOR	140,812	105,610	140,813
119 BOOKKEEPERS	193,564	145,173	193,563
201 SOCIAL SECURITY	20,731	14,894	19,858
204 STATE RETIREMENT	22,684	17,068	22,757
206 LIFE INSURANCE	383	283	378
207 MEDICAL INSURANCE	36,898	29,384	39,179
208 DENTAL INSURANCE	1,110	792	1,056
299 VISION INSURANCE	393	281	374
212 MEDICARE	4,848	3,483	4,644
399 OTHER CONTRACTED SERVICES	47,500	32,270	43,026
435 OFFICE SUPPLIES	3,000	3,964	5,285
524 STAFF DEVELOPMENT	1,500	983	1,310
599 Other	0	1,733	2,310
TOTAL 72510 ACCOUNT	473,424	355,916	474,555
72520 HR/PERSONNEL			
105 SUPERVISOR/DIRECTOR	147,240	112,791	150,388

162 CLERICAL PERSONNEL	165,376	111,877	149,169
201 SOCIAL SECURITY	19,382	13,296	17,728
204 STATE RETIREMENT	25,653	16,430	21,907
206 LIFE INSURANCE	386	253	337
207 MEDICAL INSURANCE	42,336	25,943	34,591
208 DENTAL INSURANCE	1,056	594	792
299 VISION INSURANCE	393	257	343
212 MEDICARE	4,533	3,110	4,146
355 TRAVEL	500	572	762
435 OFFICE SUPPLIES	5,000	3,827	5,102
499 OTHER SUPPLIES AND MATERIALS	1,000	0	0
524 STAFF DEVELOPMENT	3,500	4,247	5,663
599 OTHER CHARGES	32,135	30,895	41,193
TOTAL 72110 ACCOUNT	448,490	324,091	432,121
72610 OPERATION OF PLANT			
166 CUSTODIAL PERSONNEL	810,372	608,350	811,134
201 SOCIAL SECURITY	50,243	36,534	48,712
204 STATE RETIREMENT	43,774	34,584	46,113
206 LIFE INSURANCE	2,230	1,600	2,133
207 MEDICAL INSURANCE	205,965	134,263	179,017
208 DENTAL INSURANCE	6,673	4,288	5,717
299 VISION INSURANCE	2,366	1,638	2,184
212 MEDICARE	11,750	8,544	11,392
399 OTHER CONTRACTED SERVICES	800,000	566,549	875,000
410 CUSTODIAL SUPPLIES	150,000	112,091	149,455
415 ELECTRICITY	950,000	751,699	1,002,265
434 NATURAL GAS	122,000	57,484	76,645
454 WATER AND SEWER	85,000	62,576	83,434
499 Other Supplies	0	6,772	9,029
599 OTHER CHARGES	2,000	5,398	7,198
TOTAL 72610 ACCOUNT	3,242,373	2,392,370	3,309,429
72620 MAINTENANCE OF PLANT			
189 OTHER SALARIES	618,276	389,244	518,992
201 SOCIAL SECURITY	38,333	23,541	31,388
204 STATE RETIREMENT	34,528	22,394	29,858
206 LIFE INSURANCE	1,054	673	897
207 MEDICAL INSURANCE	96,346	60,973	81,297
208 DENTAL INSURANCE	2,775	1,859	2,479
299 VISION INSURANCE	1,082	667	889
212 MEDICARE	8,965	5,505	7,341
335 MAINTENANCE AND REPAIR OF BLDGS	460,000	332,901	443,868
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	116,886	155,848
338 MAINTENANCE and REPAIR VEHICLES	0	10,048	13,397
425 GASOLINE	18,000	10,475	13,966
499 OTHER SUPPLIES	1,500	9,219	12,292
717 MAINTENANCE EQUIPMENT	15,000	0	15,000
718 MOTOR VEHICLES	82,558	79,601	79,601
TOTAL 72620 ACCOUNT	1,528,418	1,063,985	1,407,113

72710 TRANSPORTATION			
146 BUS DRIVERS	136,000	146,608	195,477
189 OTHER SALARIES AND WAGES	124,000	114,966	153,288
201 SOCIAL SECURITY	16,120	15,700	20,933
204 STATE RETIREMENT	7,153	5,649	7,532
206 LIFE INSURANCE	100	71	94
207 MEDICAL INSURANCE	3,151	5,475	7,300
208 DENTAL INSURANCE	400	222	296
299 VISION INSURANCE	200	70	93
212 MEDICARE	3,770	3,674	4,898
338 MAINTENANCE AND REPAIR OF VEHICLES	35,000	15,659	20,878
425 GASOLINE	42,000	25,154	33,539
511 VEHICLE INSURANCE	0	0	0
599 OTHER CHARGES	14,000	8,435	11,247
717 TRANSPORTATION EQUIPMENT	126,000	0	126,000
TOTAL 72710 ACCOUNT	507,894	341,683	581,577
76100 REGULAR CAPITAL OUTLAY			
707 BUILDING IMPROVEMENTS	628,130	947,662	1,587,662
TOTAL 76100 ACCOUNT	628,130	947,662	1,587,662
TOTAL EXPENDITURES GENERAL PURPOSE FD	41,686,120	29,209,527	41,933,816

\$2,375,997.36