

Board of Education Regular Meeting

May 28, 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. Contract Renewal Consideration for Director of Schools
2. Individuals to Address the Board
3. Education Foundation Presentation
4. Student Celebrations
5. Band Uniform Presentation
6. Coordinated School Health Presentation
7. CTE Update

VI. Consent Agenda

1. Approval of Minutes
2. Holland Scholarship
3. Wollman Scholarship
4. Bus Surplus Request
5. Summer Programming
6. Band Booster Supplemental Pay- Doug Clark
7. Band Booster Supplemental Pay- Colin Shuran
8. Surety Bond
9. 2024-2025 Proposed Kool Kids Budget
10. 2024-2025 Nutrition Budget
11. Maintenance Vehicles Surplus

VII. Unfinished Business

1. Building and Grounds
 - a. Building and Grounds Report

VIII. New Business

1. REL Playground Equipment Purchase
2. THS Locker Room Project
3. New Positions for 2024-2025 School Year

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

2024-2025 Holland Awards

New Awards

Alaisha Bowen	\$1000
Haylei Byrne	\$2000
Isabella English	\$500
Zavier Fowler	\$500
Natalya Fritz	\$500
Nyjah Gibbs	\$1000
Alex Halliburton	\$1000
Bryleigh Holder	\$1000
Aubrie Johnson	\$1000
Brayden Johnson	\$1000
Anna Le	\$1000
Mason Miller	\$1000
Hanna Taylor	\$1000
Kadence Towry	\$2000
JosEllen Turrentine	\$2000
Ari Zefrin	\$500
Total	\$17,000

Renewals

Alivia Bowen	\$500
Lynsey Jackson	\$1000
Addison Jones	\$500
Total	\$2000

Grand Total

\$19,000

**John I. Holland Scholarship
Awards Listed Yearly**

<u>Year</u>	<u>Amount</u>	<u>Total</u>
1978	\$ 8,400	\$8,400
1979	14,600	\$23,000
1980	21,400	\$44,400
1981	30,000	\$74,400
1982	32,700	\$107,100
1983	33,500	\$140,600
1984	32,200	\$172,800
1985	31,500	\$204,300
1986	31,300	\$235,600
1987	36,200	\$271,800
1988	39,600	\$311,400
1989	40,200	\$351,600
1990	30,100	\$381,700
1991	38,500	\$420,200
1992	35,300	\$455,500
1993	26,100	\$481,600
1994	24,700	\$506,300
1995	25,900	\$532,200
1996	27,600	\$559,800
1997	25,400	\$585,200
1998	39,600	\$624,800
1999	40,500	\$665,300

2000	34,400	\$699,700
2001	36,550	\$736,250
2002	34,400	\$770,650
2003	25,150	\$795,800
2004	25,400	\$821,200
2005	25,425	\$846,625
2006	25,000	\$871,625
2007	25,850	\$897,475
2008	24,100	\$921,575
2009	None	
2010	None	
2011	11,000	\$932,575
2012	15,050	\$947,625
2013	26,000	\$973,625
2014	23,925	\$997,550
2015	26,750	\$1,024,300
2016	24,750	\$1,049,050
2017	25,000	\$1,074,050
2018	22,750	\$1,096,800
2019	2,250	\$1,119,050
2020	16,750	\$1,135,800
2021	24,000	\$1,159,800
2022	22,550	\$1,182,350
2023	19,000	\$1,201,350
2024	19,000	\$1,220,350

2024 WOLLMAN SCHOLARSHIP AWARDS

Renewals

<u>Name</u>	<u>Year Qualified</u>	<u>Action Taken</u>
Alivia Bowen	2023	\$1,000.00
Lynsey Jackson	2022	\$1,000.00
	Total:	\$2,000.00

2024 WOLLMAN SCHOLARSHIP AWARDS

New Applicants

<u>Name</u>	<u>Qualified</u>	<u>Action Taken</u>
Alaisha Bowen	2024	\$ 500.00
Isabella Dimon	2024	\$1,000.00
Alex Halliburton	2024	\$ 500.00
Bryleigh Holder	2024	\$1,000.00
Aubrie Johnson	2024	\$1,000.00
Brayden Johnson	2024	\$1,000.00
Addison Loomes	2024	\$1,000.00
Mason Miller	2024	\$1,000.00
Kadence Towry	2024	\$1,000.00
JosEllen Turrentine	2024	\$1,000.00
	Total:	\$9,000.00

Bus Surplus Request

Bus #12

- Mileage - 154,923
- Year - 1999
- Condition - Average.
- Bus #24, received in April 2024, is considered #12's replacement
- Estimated value - \$750 - 1,200

Tullahoma City Schools Summer Programming 2024

In January 2021, Governor Bill Lee and the Tennessee General Assembly worked intentionally to enact legislation and provide funding to public school districts for summer programming through the Tennessee Learning Loss Remediation and Student Acceleration Act. The Act required districts to provide rising kindergarten through ninth-grade students with summer learning opportunities— Summer Learning Camps, After School STREAM Mini Camps, and Learning Loss Bridge Camps—to ensure Tennessee students could receive additional academic instruction throughout the pandemic and would have ongoing support to address learning loss in the future.

Our summer camp program is designed to prepare rising kindergarten through ninth-grade students for the upcoming school year. Each school—elementary, middle, and high school—will host its own camp, providing a familiar environment for students.

For our rising sixth graders, camps will be held at either East Middle or West Middle School, while rising ninth graders will attend camp at Tullahoma High School. This approach ensures students can familiarize themselves with their new educational settings before the academic year begins.

Our camps will be staffed by dedicated Tullahoma City Schools employees, ensuring a supportive and enriching experience for all attendees. Priority will be given to students who may benefit most from the program, including economically disadvantaged students, English Learners, students with disabilities, and those identified under the third-grade retention law.

Camp dates are scheduled for June 3-24, with three additional make-up days for rising fourth graders to meet attendance requirements. Activities will include daily reading and math sessions, interventions, physical activities, and an optional hour of STREAM (Science, Technology, Reading, Engineering, Arts, and Mathematics) for kindergarten through third-grade students.

Elementary camp hours are from 7:45 AM to 2:00 PM, with an extra hour for STREAM participants. Nutritious breakfast and lunch will be provided free of charge. We'll utilize high-quality instructional materials including HQIM, Math for Love (K-5), iReady, and state-provided resources to deliver effective summer learning experiences.

To assess progress, a post-test will be administered to all rising kindergarten through ninth-grade students on June 20th and 21st. Our goal is to ensure every camper is equipped with the knowledge and skills needed for a successful academic year ahead.

**TULLAHOMA CITY SCHOOLS
KOOL KIDS PROGRAM
Proposed Budget 2024-2025**

PROJECTED REVENUE 2024 - 2025

Tuition Fees	\$206,000.00
Registrations	<u>2,000.00</u>

TOTAL PROJECTED REVENUES 2024-2025 **\$208,000.00**

PROJECTED EXPENDITURES 2024 - 2025

Personnel Costs	
Salaries	\$167,500.00
Employee Benefits	\$27,000.00

Total Personnel Costs **\$194,500.00**

Non-personnel Costs	
Snacks	\$ 8,000.00
Consumable Supplies	4,000.00
Office Supplies	500.00
Training Expense	500.00
Field Trip Expense	<u>500.00</u>

Total Non-personnel Costs **\$ 13,500.00**

TOTAL PROJECTED EXPENSES 2024 - 2025 **\$208,000.00**

***There will be NO proposed fee increases for the 2024-2025 school term.
Registration/Tuition fees will not vary from the 2023-2024 term**

TULLAHOMA CITY SCHOOLS NUTRITION DEPARTMENT		BUDGET
REVENUE ACCOUNT		
NUMBER		24-25
43520	EARNINGS FROM TEMP. INVESTMENT	\$3,000.00
43521	RECEIPTS--STUDENT LUNCH	\$0.00
43522	RECEIPTS--ADULTS	\$30,000.00
43523	RECEIPTS--BREAKFAST	\$0.00
43525	A LA CARTE	\$650,000.00
44499	OTHER LOCAL REVENUES	
	TOTAL LOCAL INCOME	\$683,000.00
46520	STATE MATCHING FUNDS	\$25,000.00
	TOTAL STATE MATCHING	\$25,000.00
47111	USDA--LUNCH	\$1,200,000.00
47113	USDA--BREAKFAST	\$999,034.00
47112	USDA COMMODITY REIMBURSEMENT	\$125,000.00
47114	OTHER	\$98,500.00
	RECEIVED THROUGH STATE	\$2,422,534.00
	GRAND TOTAL	\$3,130,534.00
EXPENDITURES ACCOUNT		
NUMBER		
73105 105	SUPERVISOR	\$120,000.00
73100 165	CAFETERIA PERSONNEL	\$871,500.00
73100 201	SOCIAL SECURITY	\$50,000.00
73100 212	MEDICARE	\$11,000.00
73100-204	NEW RETIREMENT	\$28,000.00
73100-205	HSA FRINGE	\$1,034.00
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	\$2,000.00
73100 210	UNEMPLOYMENT	
73100 336	REPAIR OF EQUIPMENT	\$20,000.00
73100 354	TRANSPORTATION OF FOOD	\$8,000.00
73100 355	TRAVEL--PERSONNEL	\$50,000.00
73100 399	OTHER CONTRACTED SERVICES	\$50,000.00
73100 422	FOOD	\$1,400,000.00
73100 469	COMMODITIES	\$125,000.00
73100 499	OTHER MATERIALS AND SUPPLIES	\$125,000.00
73100 710	EQUIPMENT	\$75,000.00
	TOTAL EXPENDITURES	\$3,130,534.00

Maintenance Vehicles Surplus Request

Chevrolet Truck (Service Truck #5)

- Mileage - 131,992
- VIN- IGBGC24R8TE140948
- Year - 1996
- Utility Bed
- Condition - Running and average for age.
- A replacement truck was purchased in 2023
- Estimated value - \$1750 - \$2250

Chevrolet Truck (Service Truck #8)

- Mileage - 120,487
- VIN - IGBGC24RITE189733
- Year - 1996
- Utility Bed
- Condition - Running and average for age.
- A replacement truck was purchased in 2023
- Estimated value - \$1750-\$2250

GMC Truck (Service Truck #11)

- Mileage - 183,717
- VIN - IGTEC14W2YZ337701
- Year - 2000
- Condition - Running and average for age.
- A replacement truck was purchased in 2023
- Estimated value - \$1750

Ford Van (Service Van #9)

- Mileage - 283,295
- VIN - IFBJS3IHOLHB87464
- Year - 1990
- Condition - Will start and engine is average for age. Will need a new transmission.
- A replacement van was purchased in 2023
- Estimated value - \$500



TITLE: Educational Assistant - RTI (Middle School)

QUALIFICATIONS:

- Two years of college or a passing score on the ParaProfessional test.
- Experience in the area assigned is preferred but not required.
- Must be at least 21 years of age or older.

JOB GOAL: The goal of the Educational Assistant/RTI is to type, duplicate, and assemble student materials, assist in instructional activities, perform general clerical activities, monitor students during teacher breaks and lunch period, and act as back-up relief for the secretary.

ESSENTIAL FUNCTIONS OR DUTIES

- To assist the teacher in following locally adapted curriculum guides for the area(s) taught as led by the teacher.
- To assist in accommodating varied learning styles and development levels within the RTI classroom.
- To consistently implement intervention programs and strategies to target academic deficits.
- To assist with managing behavior in ways that maximize learning and build good self-esteem.
- To assist, teach, assess, adjust, re-teach, reassess, and document student achievement.
- To assist with maintaining accurate and current student records including but not limited to ongoing documentation of progress and cumulative records.
- To attend required meetings and accurately complete required reports in a timely manner.
- To comply with applicable local, state, and federal policies and procedures.
- To perform other duties as requested by the teacher, principal, or Director of Schools.
- Perform other duties as may be assigned

PHYSICAL DEMANDS:

This job may require lifting objects that exceed 20 pounds, with frequent lifting and/or carrying objects weighing up to 10 pounds.

Other physical demands that may be required are as follows:

- Pushing and/or pulling
- Stooping and/or kneeling
- Reaching
- Talking

- Hearing
- Seeing

CAPACITY AND ABILITY REQUIREMENTS:

Specific capacities and abilities may be required of an individual in order to learn or adequately perform a task or job duty.

- *Intelligence:* The ability to understand instructions and underlying principles. Ability to reason and make judgments.
- *Verbal:* Ability to understand the meanings of words and the ideas associated with them.
- *Numerical:* Ability to perform arithmetic operations quickly and accurately.
- *Manual dexterity:* Ability to move the hands and fingers easily.

REPORTS TO: Principal

FLSA: Non-Exempt

TERM: 200 Days

SALARY: S2

GENERAL REQUIREMENTS

The above statements are intended to describe the general nature and level of work being performed by people assigned to this position. They are not intended to be a complete list of responsibilities, duties, and skills required of personnel so assigned.



TITLE: Educational Assistant - RTI (High School)

QUALIFICATIONS:

- Two years of college or a passing score on the ParaProfessional test.
- Experience in the area assigned is preferred but not required.
- Must be at least 21 years of age or older.

JOB GOAL: The goal of the Educational Assistant/RTI is to type, duplicate, and assemble student materials, assist in instructional activities, perform general clerical activities, monitor students during teacher breaks and lunch period, and act as back-up relief for the secretary.

ESSENTIAL FUNCTIONS OR DUTIES

- To assist the teacher in following locally adapted curriculum guides for the area(s) taught as led by the teacher.
- To assist in accommodating varied learning styles and development levels within the RTI classroom.
- To consistently implement intervention programs and strategies to target academic deficits.
- To assist with managing behavior in ways that maximize learning and build good self-esteem.
- To assist, teach, assess, adjust, re-teach, reassess, and document student achievement.
- To assist with maintaining accurate and current student records including but not limited to ongoing documentation of progress and cumulative records.
- To attend required meetings and accurately complete required reports in a timely manner.
- To comply with applicable local, state, and federal policies and procedures.
- To perform other duties as requested by the teacher, principal, or Director of Schools.
- Perform other duties as may be assigned

PHYSICAL DEMANDS:

This job may require lifting objects that exceed 20 pounds, with frequent lifting and/or carrying objects weighing up to 10 pounds.

Other physical demands that may be required are as follows:

- Pushing and/or pulling
- Stooping and/or kneeling
- Reaching
- Talking

- Hearing
- Seeing

CAPACITY AND ABILITY REQUIREMENTS:

Specific capacities and abilities may be required of an individual in order to learn or adequately perform a task or job duty.

- *Intelligence:* The ability to understand instructions and underlying principles. Ability to reason and make judgments.
- *Verbal:* Ability to understand the meanings of words and the ideas associated with them.
- *Numerical:* Ability to perform arithmetic operations quickly and accurately.
- *Manual dexterity:* Ability to move the hands and fingers easily.

REPORTS TO: Principal

FLSA: Non-Exempt

TERM: 200 Days

SALARY: S2

GENERAL REQUIREMENTS

The above statements are intended to describe the general nature and level of work being performed by people assigned to this position. They are not intended to be a complete list of responsibilities, duties, and skills required of personnel so assigned.



TITLE: Response to Intervention (RTI) Teacher-THS

QUALIFICATIONS:

- Bachelor's degree
- Valid professional Tennessee teacher's license with expertise in teaching and assessing basic reading and math skills.
- Minimum five years of teaching experience.
- Experience in the area assigned is preferred.
- Knowledge of instructional methods appropriate for students at the respective grade level.
- Desire and ability to work with students at the specified age level with diverse backgrounds and levels of ability toward accomplishing their educational goals.
- Ability to organize tasks and manage time to meet many and varied deadlines; manage small and large groups of students in a classroom environment; and communicate effectively with students, parents, school administrators, and other staff, including the ability to discuss topics that may be sensitive.
- Outstanding written and verbal communication skills
- Excellent interpersonal and presentation skills

JOB GOAL: Responsible for implementing all aspects of a comprehensive Response to Intervention (RTI) program, and leading our effort to support our students through RTI in accordance with system policies and state guidelines.

ESSENTIAL FUNCTIONS or DUTIES:

- Plan and teach targeted lessons to meet students' needs regarding specific deficit areas.
- Provide effective instruction as the lead teacher in the classroom and/or co-teach with other instructors.
- Plan, conduct, and oversee all required testing related to RTI, including school-wide benchmark testing and progress monitoring, ensuring program compliance with all related policies and guidelines.
- Collect, analyze, and manage all required data associated with RTI and lead data team meetings to ensure informed, appropriate instructional decisions are made for our students.
- Collaborate with teachers by department to identify student needs, develop intervention plans, and implement appropriate interventions.

- Collaborate with teachers to analyze student performance data to understand students' needs, determine the appropriate instructional focus, and assess the effectiveness of specific interventions.
- Implement developmentally appropriate, research-based classroom interventions for individual students and groups of students to support their academic, social/emotional, and cognitive growth.
- Facilitate implementation of comprehensive, evidence-based reading, math, and language programs.
- Facilitating progress monitoring reviews with building teams or professional learning communities to respond to student data.
- Evaluate materials, programs, and instructional strategies to ensure efficient and effective instruction that meets the diverse needs of our students.
- Effectively communicate student progress with parents.
- Organize and share data to support teachers in making informed instructional decisions.
- Facilitate meetings to discuss student progress and strategies for success.
- Other duties may be assigned by the school principal.

PHYSICAL DEMANDS:

This job may require lifting objects that exceed 20 pounds, with frequent lifting and/or carrying objects weighing up to 10 pounds.

Other physical demands that may be required are as follows:

- Pushing and/or pulling
- Stooping and/or kneeling
- Reaching
- Talking
- Hearing
- Seeing

CAPACITY AND ABILITY REQUIREMENTS:

Specific capacities and abilities may be required of an individual in order to learn or adequately perform a task or job duty.

- *Intelligence:* The ability to understand instructions and underlying principles. Ability to reason and make judgments.
- *Verbal:* Ability to understand the meanings of words and the ideas associated with them.
- *Numerical:* Ability to perform arithmetic operations quickly and accurately.
- *Manual dexterity:* Ability to move the hands and fingers easily.

REPORTS TO: Principal

FLSA: Exempt

TERM: 200 Days

SALARY: Teacher Salary

GENERAL REQUIREMENTS

The above statements are intended to describe the general nature and level of work being performed by people assigned to this position. They are not intended to be a complete list of responsibilities, duties, and skills required of personnel so assigned.



POSITION: Art Teacher - High School

QUALIFICATIONS:

- Bachelor's Degree
- Valid professional Tennessee teacher's license and certificate appropriate for the grade and subject area.
- Experience in the area assigned is preferred.
- Knowledge of instructional methods appropriate for students at their respective grade levels.
- Desire and ability to work with students at the specified age level with diverse backgrounds and levels of ability toward accomplishing their educational goals.
- Ability to organize tasks and manage time to meet many and varied deadlines; manage small and large groups of students in a classroom environment; and communicate effectively with students, parents, school administrators, and other staff, including the ability to discuss topics that may be sensitive.
- Outstanding written and verbal communication skills are required.
- Excellent interpersonal and presentation skills are required.

JOB GOAL: To provide standards-based learning activities appropriate to the age of the students in order to develop an interest in and ability for creative expression. To develop an understanding and appreciation of art and the creative process in each student.

JOB DUTIES:

- Develop and administer art education curriculum consistent with school district goals and objectives as well as state arts standards.
- Establish and communicate clear learning objectives.
- Develop age-appropriate instructional strategies to achieve the art curriculum goals.
- Demonstrate and assist students to use different techniques and media to develop artworks aligned to their artistic abilities.
- Provide instruction that encourages students to understand and appreciate art.
- Encourage students to express their own personalities and thoughts through the creative process.
- Evaluate student progress and provide feedback and assistance to improve their artistic skills.

- Maintain student grading and attendance records.
- Create a classroom environment that is conducive to learning and is age-appropriate.
- Set and maintain acceptable standards of classroom behavior to establish an orderly learning environment.
- Show students how to properly use and care for materials, tools, and equipment.
- Monitor and maintain classroom inventory.
- Attend educational workshops, training, and professional improvement programs to maintain professional competence.
- Collaborate with administrators and other art teachers to organize student art displays in the school and in the community.
- Monitor students in and out of the classrooms.
- Participate in curriculum development programs, student activities, and faculty committees.

REPORTS TO: Principal

FLSA: Exempt

TERM: 200 Days

SALARY: Teacher's Index

PHYSICAL DEMANDS: Must be able to see, hear, and move quickly enough to provide for the safety and instructional needs of the children. Must be able to articulate clearly. Must be physically active and interactive throughout the school day. Must be able to stand for extended periods of time, stoop, bend, do the light lifting, push, pull, step, and have good finger dexterity. Must have emotional coping skills appropriate for the management of student behavior.

Personnel - May 2024

Hires

Taylor Puckett	BAE	Educational Assistant	07/24/2024
Lesley Rader	CSS	Daycare Part-Time	04/19/2024
Camberleigh Jackson	ELE	2nd Grade Teacher	07/24/2024
Caleb Norris	EMS	8th Grade Math Teacher	07/24/2024
Anthony Campbell	JTF	Custodian	05/28/2024
Nicole Jayne	REL	1st Grade Teacher	07/24/2024
Lensey Stubbs	REL	HMI/EA	05/07/2024
Caleb Olive	TVA	Adjunct PE Middle and High School	07/24/2024
Angela Pendergraft	TVA	Adjunct Computer Science Teacher	07/24/2024
Landon Tipps	TVA	Adjunct English III Teacher	07/24/2024

Resignations

Ragan Osborne	CSS	Adjunct English Teacher	05/24/2024
Bonni Raeder	ELE	Part-Time Cafeterian Worker	04/29/2024
Janie Howard	JTF	Part-Time Cafeteria Worker	05/24/2024
Kevin Cavanaugh	EMS	Custodian	05/24/2024
Samantha Parker	REL	HMI Teacher	05/24/2024
Molly Young Banks	REL	HMI Teacher	05/24/2024
Nancy Sanford	THS	Cafeteria Worker	05/24/2024

Retirements

Cindy Rice	THS	Nutrition Assistant Manager	06/06/2024
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Transfers

Fred Robinson	WMS-THS	EA/ISS Coord.-Math Teacher	04/12/2024
Jeromie Farrell	THS-WMS	Sped EA-EA/ISS Coord.	04/11/2024
Colin Shuran	BAE-BAE	Behavior Mod EA-3rd Grade Teacher	07/24/2024
Amanda Hazlett	ELE-BAE	2nd Grade Teacher-2nd Grade Teacher	07/24/2024
Andrea Parks	BAE-BAE	1st Grade Teacher-Kindergarten Teacher	07/24/2024
Katie Copeland	BAE-BAE	Kindergarten Teacher-2nd Grade Teacher	07/24/2024
Brittany Byrd	BAE-BAE	3rd Grade Teacher-1st Grade Teacher	07/24/2024

REVENUE	FY 24	FY 24	FY24
ACCOUNT NUMBER	Budget (amended 8.15.23)	Actual Through April	Projected End of Year
UNDESIGNATED FUND BALANCE	300,000	0	0
40100 COUNTY TAXES			
40110 CURRENT PROPERTY TAX-COFFEE CO.	6,128,011	6,609,130	6,609,130
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000	230,362	230,362
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	150,000	102,941	123,529
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	27,500	20,259	24,311
40140 INTEREST & PENALTY	42,000	23,065	27,679
40161 PAYMENTS IN LIEU-TVA	100,000	85,545	102,654
TOTALS ACCOUNT NUMBER 40100	6,637,511	7,071,302	7,117,664
40600 CITY SCHOOL DISTRICT REVENUES			
40710 LOCAL OPTION SALES TAX	5,440,238	5,082,973	6,777,298
TOTALS ACCOUNT NUMBERS 40600/40700	5,440,238	5,082,973	6,777,298
		0	
41000 LICENSES & PERMITS			
41110 MARRIAGE LICENSES	1,300	1,285	1,541
TOTALS ACCOUNT NUMBER 41000	1,300	1,285	1,541
43000 CHARGES FOR SERVICES			
43511 TUITION-REGULAR DAY STUDENTS	196,500	183,123	196,500
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	5,000	21,227	21,227
43990 OTHER CHARGES FOR SERVICES			0
TOTALS ACCOUNT NUMBER 43000	201,500	204,350	217,727
44000 OTHER LOCAL REVENUE			
44110 INTEREST EARNED	85,000	220,671	264,805
44170 OTHER REVENUE	0	1,220	1,464
44300 NURSING REIMBURSEMENT	0	171,027	205,232
44520 INSURANCE RECOVERY	0	2,328	2,328
44530 SALE OF EQUIPMENT	0	6,105	6,105
44560 DAMAGES RECOVERED FROM INDIVIDUALS	0	487	487
44570 CONTRIBUTIONS & GIFTS	23,000	20,731	24,877
44570 CONTRIBUTIONS & GIFTS - TEF	0	0	0
44900 CITY LIQUOR TAX	78,000	39,646	47,575
TOTALS ACCOUNT NUMBER 44000	186,000	462,214	552,873
46500 STATE EDUCATION FUNDS			
46510 TENNESSEE INVESTMENT IN STUDENT ACHIEVEM	23,357,557	21,534,977	24,228,896
46515 PRE-K	376,591	311,064	373,277
46550 DRIVERS ED	0	11,195	11,195
46590 OTHER STATE EDUCATION FUNDS-CSH	0		0
46592 INTERNET CONNECTIVITY	0		0
46595 STUDENT MANAGEMENT SYSTEM	0		0
46610 CAREER LADDER	60,000	43,742	52,490

EXPENDITURES	FY24	FY 24	FY24
ACCOUNT NUMBER	Budgeted	Actual Through April	Projected End of Year
71100 REGULAR EDUCATIONAL PROGRAM			
116 TEACHERS	13,071,240	9,780,419	13,040,559
117 CAREER LADDER	30,548	22,234	29,646
163 EDUCATIONAL ASSISTANTS	1,114,730	839,885	1,119,847
195 SUBSTITUTE TEACHERS	330,000	250,612	334,150
201 SOCIAL SECURITY	901,884	629,454	839,273
204 STATE RETIREMENT	1,149,962	758,558	1,011,411
206 LIFE INSURANCE	22,355	16,736	22,315
207 MEDICAL INSURANCE	2,301,757	1,737,881	2,317,175
208 DENTAL INSURANCE	63,675	44,989	59,985
299 VISION INSURANCE	23,057	16,634	22,179
212 MEDICARE	210,925	149,898	199,864
355 TRAVEL	20,000	8,471	10,165
399 Other Contracted Services	0	6,204	7,445
429 INSTRUCTIONAL SUPPLIES & MATERIALS	364,500	351,876	364,500
449 TEXTBOOKS	400,000	253,720	400,000
499 - Other Supplies & Materials	0	23,507	28,208
524 STAFF DEVELOPMENT	10,000	2,894	3,473
599 OTHER CHARGES	115,000	119,370	143,244
722 REGULAR INSTRUCTIONAL EQUIPMENT	791,000	641,898	791,000
TOTAL 71100 ACCOUNT	20,920,632	15,655,242	20,744,437
71200 SPECIAL EDUCATION PROGRAM			
116 TEACHERS	1,886,322	1,368,951	1,825,267
117 CAREER LADDER	3,000	1,500	2,000
162 CLERICAL PERSONNEL	0	0	0
163 EDUCATIONAL ASSISTANTS	872,158	642,453	856,604
171 SPEECH PATHOLOGISTS	94,241	79,684	106,246
189 OTHER SALARIES		2,800	3,733
195 SUBSTITUTE TEACHERS	70,000	60,775	72,930
201 SOCIAL SECURITY	179,039	124,954	166,606
204 STATE RETIREMENT	213,832	145,911	194,548
206 LIFE INSURANCE	6,013	4,514	6,018
207 MEDICAL INSURANCE	548,990	449,029	598,705
208 DENTAL INSURANCE	17,192	12,150	16,199
212 MEDICARE	41,872	29,394	39,192
299 VISION INSURANCE	6,215	4,456	5,941
312 CONTRACTS WITH PRIVATE AGENCIES	146,000	0	0
355 TRAVEL		0	0
399 OTHER CONTRACTED SERVICES			0
429 INSTRUCTIONAL SUPPLIES & MATERIALS	32,000	29,325	35,190
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	11,240	13,488
599 OTHER CHARGES		1,103	1,324
725 SPECIAL EDUCATION EQUIPMENT	10,000	11,951	14,341

APPROX AMOUNT FROM SPED TRANSFER			
TOTAL 71200 ACCOUNT	4,159,375	2,980,188	3,958,332
71300 VOCATIONAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	110,174	91,810	110,172
116 TEACHERS	532,460	386,964	515,952
117 CAREER LADDER	1,000	750	1,000
201 SOCIAL SECURITY	39,905	27,756	37,009
204 STATE RETIREMENT	55,693	34,799	46,399
206 LIFE INSURANCE	737	619	825
207 MEDICAL INSURANCE	89,965	72,466	96,621
208 DENTAL INSURANCE	2,220	1,782	2,376
299 VISION INSURANCE	787	632	842
212 MEDICARE	9,333	6,491	8,655
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	300
730 VOC EQUIPMENT	0	0	0
TOTAL 71300 ACCOUNT	874,274	656,319	855,151
72110 ATTENDANCE			
105 SUPERVISOR/DIRECTOR	103,380	77,534	103,379
162 CLERICAL PERSONNEL	44,200	24,037	28,845
201 SOCIAL SECURITY	9,150	6,127	7,352
204 STATE RETIREMENT	13,403	7,160	8,592
206 LIFE INSURANCE	192	145	174
207 MEDICAL INSURANCE	10,909	12,346	14,815
208 DENTAL INSURANCE	554	396	475
299 VISION INSURANCE	196	140	168
212 MEDICARE	2,140	1,433	1,719
355 TRAVEL	675	631	757
499 OTHER SUPPLIES AND MATERIALS	2,000	470	564
524 STAFF DEVELOPMENT	3,000	3,401	4,081
599 OTHER CHARGES	750	3,340	4,007
TOTAL 72110 ACCOUNT	190,549	137,159	174,929
72120 HEALTH SERVICES			
105 SUPERVISOR/DIRECTOR	73,008	57,007	76,009
131 NURSES	416,310	317,573	423,431
201 SOCIAL SECURITY	30,338	21,393	28,524
204 STATE RETIREMENT	34,317	24,751	33,001
206 LIFE INSURANCE	767	573	764
207 MEDICAL INSURANCE	100,869	76,393	101,857
208 DENTAL INSURANCE	2,220	1,584	2,112
299 VISION INSURANCE	787	562	749
212 MEDICARE	7,095	5,003	6,671
355 TRAVEL	300	614	737
413 DRUGS AND MEDICAL SUPPLIES	35,000	10,693	12,832
499 OTHER CHARGES	9,500	5,530	6,636
524 STAFF DEVELOPMENT	5,200	3,725	4,470

TOTAL 72120 ACCOUNT	715,710	525,400	697,792
72130 OTHER STUDENT SUPPORT			
117 CAREER LADDER	0	750	1,000
123 GUIDANCE PERSONNEL	643,684	500,670	667,560
161 SECRETARY	39,832	33,673	44,897
201 SOCIAL SECURITY	42,378	30,946	41,261
204 STATE RETIREMENT	56,901	36,005	48,007
206 LIFE INSURANCE	959	716	955
207 MEDICAL INSURANCE	97,337	78,735	104,980
208 DENTAL INSURANCE	2,497	1,782	2,376
299 VISION INSURANCE	984	702	936
212 MEDICARE	10,253	7,237	9,650
312 CONTRACTS W/PRIVATE AGENCIES	48,000	64,066	76,879
322 EVALUATION AND TESTING	15,000	97	116
524 STAFF DEVELOPMENT	340	79	95
TOTAL 72130 ACCOUNT	958,164	755,458	998,712
72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.			
105 SUPERVISOR/DIRECTOR	256,808	214,711	257,653
117 CAREER LADDER	3,000	2,167	2,600
129 LIBRARIANS	292,476	202,394	269,859
161 SECRETARY	66,320	55,267	66,320
201 SOCIAL SECURITY	38,353	28,505	34,206
204 STATE RETIREMENT	35,977	30,874	37,049
206 LIFE INSURANCE	507	484	580
207 MEDICAL INSURANCE	51,960	45,760	54,912
208 DENTAL INSURANCE	1,554	1,397	1,676
299 VISION INSURANCE	551	495	594
212 MEDICARE	8,970	6,667	8,000
308 CONSULTANTS	0		0
355 TRAVEL	500	618	741
432 LIBRARY BOOKS	50,000	49,999	50,000
524 STAFF DEVELOPMENT	6,000	6,184	7,421
599 OTHER CHARGES	200	527	633
TOTAL 72210 ACCOUNT	813,175	646,048	792,245
72220 SPECIAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	120,165	99,894	119,873
117 CAREER LADDER	0		0
124 PSYCHOLOGIST	80,000	42,075	50,490
162 CLERICAL PERSONNEL	89,444	71,369	85,643
189 OTHER SALARIES	325,270	220,801	264,961
201 SOCIAL SECURITY	38,122	25,765	30,918
204 STATE RETIREMENT	26,167	24,967	29,961
206 LIFE INSURANCE	475	631	757
207 MEDICAL INSURANCE	42,340	63,740	76,488
208 DENTAL INSURANCE	1,376	1,748	2,098
212 MEDICARE	7,619	6,026	7,231
299 VISION INSURANCE	749	620	744

355 TRAVEL	5,000	3,013	3,615
399 OTHER CONTRACTED SERVICES	150,075	55,481	66,577
499 OTHER SUPPLIES & MATERIALS	22,500	22,899	27,479
524 STAFF DEVELOPMENT	34,000	32,211	38,653
599 OTHER CHARGES	10,000	31,208	37,449
TOTAL 72220 ACCOUNT	953,302	702,447	842,937
72250 TECHNOLOGY			
105 SUPERVISOR/DIRECTOR	121,466	104,258	125,110
117 CAREER LADDER	1,000	0	0
163 EDUCATIONAL ASSISTANTS	382,166	316,998	380,398
201 SOCIAL SECURITY	31,287	25,262	30,314
204 STATE RETIREMENT	39,770	31,889	38,267
206 LIFE INSURANCE	671	554	665
207 MEDICAL INSURANCE	57,795	49,207	59,048
208 DENTAL INSURANCE	1,942	1,540	1,848
212 MEDICARE	7,317	5,908	7,090
299 VISION INSURANCE	689	546	655
355 TRAVEL	4,000	2,933	3,520
435 OFFICE SUPPLIES	1,000	603	724
524 STAFF DEVELOPMENT	6,000	3,374	4,049
599 OTHER CHARGES	10,000	1,077	1,293
TOTAL 72250 ACCOUNT	665,103	544,150	652,980
72310 GENERAL ADMIN/BD OF EDUCATION			
191 DIRECTOR'S FEE	10,500	8,750	10,500
118 SECRETARY TO BOARD	0	0	0
201 SOCIAL SECURITY	651	582	698
205 HSA FRINGE	65,000	0	0
206 LIFE INSURANCE	2,655	1,969	2,362
207 MEDICAL INSURANCE	173,227	145,391	174,469
208 DENTAL INSURANCE	11,496	8,467	10,160
299 VISION INSURANCE	3,454	2,237	2,685
210 UNEMPLOYMENT COMPENSATION	10,000	4,733	5,679
211 LOCAL RETIREMENT	650,000	650,000	650,000
212 MEDICARE	152	136	163
217 HYBRID RETIREMENT STABILIZATION		0	0
305 AUDIT SERVICES	35,000	20,158	24,190
320 DUES AND MEMBERSHIP	19,500	16,814	20,177
331 LEGAL SERVICES	39,000	20,250	24,300
355 TRAVEL	4,500	0	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	27,835	33,402
599 OTHER CHARGES	25,000	26,453	31,743
TOTAL 72310 ACCOUNT	1,623,710	1,456,619	1,534,954

72320 OFFICE OF THE SUPERINTENDENT			
101 ADMINISTRATIVE OFFICER	189,155	157,629	189,155
117 CAREER LADDER	1,400	0	0
161 SECRETARY	72,470	60,392	72,470
201 SOCIAL SECURITY	16,308	11,935	14,322
204 STATE RETIREMENT	19,009	15,511	18,613
206 LIFE INSURANCE	192	158	190
207 MEDICAL INSURANCE	6,504	6,100	7,320
208 DENTAL INSURANCE	555	352	422
299 VISION INSURANCE	197	156	187
212 MEDICARE	3,814	3,081	3,697
307 COMMUNICATIONS	150,000	120,229	144,274
348 POSTAL CHARGES	6,000	5,639	6,767
435 OFFICE SUPPLIES	10,000	5,145	6,173
524 STAFF DEVELOPMENT	18,000	7,376	8,851
599 OTHER CHARGES	20,000	15,234	18,281
TOTAL 72320 ACCOUNT	513,604	408,936	490,723
72410 OFFICE OF THE PRINCIPAL			
103 ASSISTANT PRINCIPALS	776,045	510,447	680,596
104 PRINCIPALS	856,750	714,222	857,066
117 CAREER LADDER	3,000	3,311	3,973
161 SECRETARIES	271,920	257,683	309,220
201 SOCIAL SECURITY	118,278	87,429	110,436
204 STATE RETIREMENT	137,355	100,574	134,099
206 LIFE INSURANCE	1,629	1,756	2,107
207 MEDICAL INSURANCE	184,080	191,412	229,694
208 DENTAL INSURANCE	4,717	4,862	5,835
299 VISION INSURANCE	1,672	1,724	2,069
212 MEDICARE	85,847	20,447	24,536
435 OFFICE SUPPLIES	25,000	21,536	25,843
524 STAFF DEVELOPMENT	2,500	1,637	1,965
599 OTHER CHARGES	1,000	80	96
TOTAL 72410 ACCOUNT	2,469,794	1,917,119	2,387,534
72510 FISCAL SERVICES			
105 SUPERVISOR/DIRECTOR	140,812	117,344	140,813
119 BOOKKEEPERS	193,564	161,303	193,563
201 SOCIAL SECURITY	20,731	16,547	19,856
204 STATE RETIREMENT	22,684	18,964	22,757
206 LIFE INSURANCE	383	317	380
207 MEDICAL INSURANCE	36,898	32,744	39,292
208 DENTAL INSURANCE	1,110	880	1,056
299 VISION INSURANCE	393	312	374
212 MEDICARE	4,848	3,870	4,644
399 OTHER CONTRACTED SERVICES	47,500	32,270	38,724
435 OFFICE SUPPLIES	3,000	4,325	5,190
524 STAFF DEVELOPMENT	1,500	983	1,179
599 Other	0	1,796	2,155
TOTAL 72510 ACCOUNT	473,424	391,654	469,984

72520 HR/PERSONNEL			
105 SUPERVISOR/DIRECTOR	147,240	125,323	150,388
162 CLERICAL PERSONNEL	165,376	125,399	150,479
201 SOCIAL SECURITY	19,382	14,832	17,798
204 STATE RETIREMENT	25,653	18,341	22,009
206 LIFE INSURANCE	386	286	344
207 MEDICAL INSURANCE	42,336	28,939	34,727
208 DENTAL INSURANCE	1,056	660	792
299 VISION INSURANCE	393	289	346
212 MEDICARE	4,533	3,469	4,162
355 TRAVEL	500	826	991
435 OFFICE SUPPLIES	5,000	3,827	4,592
499 OTHER SUPPLIES AND MATERIALS	1,000	0	0
524 STAFF DEVELOPMENT	3,500	5,412	6,494
599 OTHER CHARGES	32,135	32,994	39,593
TOTAL 72110 ACCOUNT	448,490	360,596	432,716
72610 OPERATION OF PLANT			
166 CUSTODIAL PERSONNEL	810,372	683,638	820,365
201 SOCIAL SECURITY	50,243	41,058	49,269
204 STATE RETIREMENT	43,774	38,856	46,628
206 LIFE INSURANCE	2,230	1,802	2,163
207 MEDICAL INSURANCE	205,965	150,303	180,364
208 DENTAL INSURANCE	6,673	4,772	5,726
299 VISION INSURANCE	2,366	1,833	2,200
212 MEDICARE	11,750	9,602	11,522
399 OTHER CONTRACTED SERVICES	800,000	661,252	793,503
410 CUSTODIAL SUPPLIES	150,000	129,326	155,191
415 ELECTRICITY	950,000	821,213	985,456
434 NATURAL GAS	122,000	63,689	76,427
454 WATER AND SEWER	85,000	68,300	81,960
599 OTHER CHARGES	2,000	13,303	15,964
TOTAL 72610 ACCOUNT	3,242,373	2,688,947	3,226,737
72620 MAINTENANCE OF PLANT			
189 OTHER SALARIES	618,276	436,020	523,224
201 SOCIAL SECURITY	38,333	26,379	31,655
204 STATE RETIREMENT	34,528	25,125	30,150
206 LIFE INSURANCE	1,054	757	908
207 MEDICAL INSURANCE	96,346	68,344	82,012
208 DENTAL INSURANCE	2,775	2,079	2,495
299 VISION INSURANCE	1,082	745	894
212 MEDICARE	8,965	6,169	7,403
335 MAINTENANCE AND REPAIR OF BLDGS	460,000	377,783	453,340
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	128,113	153,735
338 MAINTENANCE and REPAIR VEHICLES	0	17,062	20,474
425 GASOLINE	18,000	11,570	13,884
499 OTHER SUPPLIES	1,500	9,455	11,346
717 MAINTENANCE EQUIPMENT	15,000	0	15,000
718 MOTOR VEHICLES	82,558	79,601	79,601

TOTAL 72620 ACCOUNT	1,528,418	1,189,203	1,426,123
72710 TRANSPORTATION			
146 BUS DRIVERS	136,000	163,911	188,497
189 OTHER SALARIES AND WAGES	124,000	129,607	149,048
201 SOCIAL SECURITY	16,120	17,612	21,134
204 STATE RETIREMENT	7,153	6,307	7,568
206 LIFE INSURANCE	100	79	95
207 MEDICAL INSURANCE	3,151	6,100	7,320
208 DENTAL INSURANCE	400	244	293
299 VISION INSURANCE	200	78	94
212 MEDICARE	3,770	4,119	4,943
338 MAINTENANCE AND REPAIR OF VEHICLES	35,000	23,788	28,546
425 GASOLINE	42,000	28,277	33,933
511 VEHICLE INSURANCE	0	0	0
599 OTHER CHARGES	14,000	12,631	15,158
717 TRANSPORTATION EQUIPMENT	126,000	126,000	126,000
TOTAL 72710 ACCOUNT	507,894	518,753	582,628
76100 REGULAR CAPITAL OUTLAY			
707 BUILDING IMPROVEMENTS	628,130	961,339	1,772,262
TOTAL 76100 ACCOUNT	628,130	961,339	1,772,262
TOTAL EXPENDITURES GENERAL PURPOSE FD	41,686,120	32,495,577	42,041,174
			2,421,812