

Board of Education Regular Meeting

June 18, 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. Surplus
3. Band Booster Supplement
4. Softball Booster Supplement
5. Consideration of Removing Prohibition of Reemployment of Former Employee
6. Little Cats Learning Academy Budget
7. Request for Use of School Facilities Agreement Form
8. 2024-2025 Instructional Fees

VII. Unfinished Business

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

VIII. New Business

1. Differentiated Pay Plan
2. 2024-2025 Board Event Calendar
3. 2024-2025 Agenda Items by Month
4. 2025-2026 and 2026-2027 School Calendar Consideration
5. GMP Budget Amendment- JTF Project

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, May 28, 2024 5:00 PM

Central Office

I. Call to Order

II. Pledge of Allegiance

III. Roll Call

IV. Approval of Agenda

Recommendation is to approve agenda as presented.

Motion: Mrs. Gigi Robison

Second: Mrs. Teresa Lawson

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

V. Special Items

V.1. Contract Renewal Consideration for Director of Schools

To renew Dr. Stephens contract as it stands with step raises for 4 years, until 2028.

Motion: Mr. Pat Welsh

Second: Mrs. Gigi Robison

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

V.2. Individuals to Address the Board

V.3. Education Foundation Presentation

V.4. Student Celebrations

V.5. Band Uniform Presentation

V.6. Coordinated School Health Presentation

V.7. CTE Update

VI. Consent Agenda

To accept the consent agenda as presented.

Motion: Mr. Pat Welsh

Second: Mr. Andy Whitt

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

Chairman Uselton

Amy Dodson

Chairman Uselton

Chairman Uselton

Chairman Uselton
Chairman Uselton
The Board of Education may
act regarding an extension
of the contract for the
Director of Schools.

Chairman Uselton
Jim Woodard
Dr. Catherine Stephens
Justin Scott
Gina Bumbalough
Jessie Kinsey
Chairman Uselton

- | | |
|---|------------------------|
| VI.1. Approval of Minutes | Chairman Uselton |
| VI.2. Holland Scholarship | Dr. Catherine Stephens |
| VI.3. Wollman Scholarship | Dr. Catherine Stephens |
| VI.4. Bus Surplus Request | Hank Jordan |
| VI.5. Summer Programming | Dr. Kristina Boone |
| VI.6. Band Booster Supplemental Pay- Doug Clark | Hank Jordan |
| VI.7. Band Booster Supplemental Pay- Colin Shuran | Hank Jordan |
| VI.8. Surety Bond | Hank Jordan |
| VI.9. 2024-2025 Proposed Kool Kids Budget | Hank Jordan |
| VI.10. 2024-2025 Nutrition Budget | Hank Jordan |
| VI.11. Maintenance Vehicles Surplus | Hank Jordan |
| VII. Unfinished Business | Chairman Uselton |
| VII.1. Building and Grounds | |
| VII.1.a. Building and Grounds Report | Teresa Lawson |
| VIII. New Business | Chairman Uselton |
| VIII.1. REL Playground Equipment Purchase | Hank Jordan |
| The staff recommends accepting the Miracle of KY & TN proposal for \$34,095. | |
| Motion: Mrs. Teresa Lawson | |
| Second: Mrs. Gigi Robison | |
| Result: Passed | |
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| 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.2. THS Locker Room Project | Hank Jordan |
| After discussions with both the Building & Grounds and Finance committees, we recommend accepting C&H Commercial Contractor's bid in the amount of \$745,600. | |
| Motion: Mr. Pat Welsh | |
| Second: Mrs. Teresa Lawson | |
| Result: Passed | |
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| 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.3. New Positions for 2024-2025 School Year | Dr. Catherine Stephens |
| To approve the five new positions for the 24-25 school year, including, a Tullahoma High School Art Teacher, RTI Teacher and an RTI Educational Assistant, and a West Middle School RTI Educational Assistant, as well as an East Middle School RTI Educational Assistant as presented. | |
| 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

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

X. Adjournment

To adjourn at 6:38.

Motion: Mr. Andy Whitt

Second: Mrs. Teresa Lawson

Result: Passed

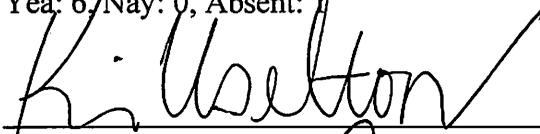
Mrs. Amy Dodson: Absent, Beth Harrison: Yea, Mrs. Teresa Lawson: Yea, Mrs. Gigi Robison: Yea, Mrs. Kim Uselton: Yea, Mr. Pat Welsh: Yea, Mr. Andy Whitt: Yea
Yea: 6, Nay: 0, Absent: 1

Chairperson

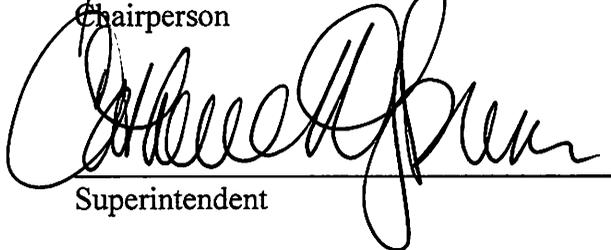
Superintendent

Chairman Uselton
Dr. Catherine Stephens
Chairman Uselton

Dr. Catherine Stephens
Hank Jordan
Chairman Uselton



Chairperson



Superintendent

**West Middle School Surplus
May 2024**

Copyright date	Publisher	ISBN	Qty	Title
2000	McGraw Hill	0-02-295374	50	7th & 8th Grade Music Texts
2005	McGraw Hill	0-07-866766-6	36	Algebra I
2012	McGraw Hill	978-07-892705-8	27	Algebra I
1981	Holt, Rinehart and Winston	0-03-051611-0	1	Holt Mathematics
2012	Houghton Mifflin Harcourt	978-0-547-47679-7	3	Mathematics Course 2
2012	McGraw Hill	978-07-895248-7	2	Tennessee Math Connects Course 3
2012	McGraw Hill	978-0-07-895243-2	1	Tennessee Math Connects Course 3
1986	Holt, Rinehart and Winston	0-03-002162-6	2	Holt Algebra 1
2012	Pearson Education	0-13-253159-3	2	Algebra 1
1992	Glencoe	0-675-13117-0	1	Algebra 1
1998	McGraw Hill	0-02-825328-0	2	Algebra 1
1999	McGraw Hill	0-02-833241-5	1	Pre-Algebra
1986	Charles E Merrill	0-6758-05471-0	1	Pre-Algebra
2011	Pearson Education	0-7854-6917-6	1	Algebra 1 Foundation Series
1982	Charles E Merrill	0-675-03487-6	1	Pre-Algebra
2004	Holt, Rinehart and Winston	0-03-039207-1	1	Algebra 1
1991	McDougal, Littell & Co	0-8123-5860-0	1	Algebra I An Integrated Approach
2010	McGraw Hill	978-0-07-890135-5	1	Tennessee Science Grade 7
2010	Holt Mcdougal	978-0-55-400752-6	1	Modified Worksheets and Tests Mathematics Course 2
2010	Holt Mcdougal	978-0-55-401261-2	2	Intervention and Enrichment Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400716-8	1	Assessment Resources Mathematics Course 2
2010	Holt Mcdougal	978-0-55-401264-3	1	Solutions Key Mathematics Course 2
2010	Holt Mcdougal	978-0-55-401277-3	1	Lab Activities Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400598-0	1	Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400725-0	1	Chapter 2 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400728-1	1	Chapter 3 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400731-1	1	Chapter 4 Resource Book Mathematics Course 2

2010	Holt Mcdougal	978-0-55-400734-2	1 Chapter 5 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400737-3	1 Chapter 6 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400740-3	1 Chapter 7 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400743-4	1 Chapter 8 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400746-5	1 Chapter 9 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400718-2	1 Chapter 10 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400599-7	1 Chapter 11 Resource Book Mathematics Course 2
2010	Holt Mcdougal	978-0-55-400719-9	1 Chapter 12 Resource Book Mathematics Course 2

THS Surplus

TCS requests the surplus of a bike rack from Tullahoma High School. The estimated value is \$0.

REVENUE	2024-2025
ACCOUNT NUMBER	PROPOSED
ARPA Grant Reserves	29797
43400 CHARGES FOR SERVICES	
43511 TUITION - REGULAR DAY STUDENTS	191,915
43521 - MEALS	10,000
43990 OTHER CHARGES FOR SERVICES	3,400
TOTALS ACCOUNT NUMBER 43400	205,315
44000 OTHER LOCAL REVENUE	
44110 INTEREST EARNED	
44170 OTHER REVENUE (ESSER)	0
44570 CONTRIBUTIONS & GIFTS	8,112
TOTALS ACCOUNT NUMBER 44000	8,112
TOTALS FOR LITTLE CATS	243,224
EXPENDITURES	2024-25
ACCOUNT NUMBER	PROPOSED
73400 Extended School Program	
105 SUPERVISOR/DIRECTOR	53,665
116 TEACHERS	134,459
201 SOCIAL SECURITY	11,664
204 STATE RETIREMENT	4,868
206 LIFE INSURANCE	165
207 MEDICAL INSURANCE	14,200
208 DENTAL INSURANCE	454
299 VISION INSURANCE	161
212 MEDICARE	2,728
429 INSTRUCTIONAL SUPPLIES & MATERIALS	9,361
435 OTHER SUPPLIES AND MATERIALS	1,500
599 OTHER CHARGES (MEALS)	10,000
TOTAL 72110 ACCOUNT	243,224
TOTAL EXPENDITURES LITTLE CATS	243,224



REQUEST FOR USE OF FACILITIES

School Facility to be rented: _____

Person/Group requesting use of facility: _____

Date of event: _____ Start time of event: _____ End time: _____

Type of event: _____ Number of anticipated attendees: _____

I understand the following requirements (in accordance with TCS Board Policy 3.206) are necessary for my application to be approved.

- 1) Tullahoma City Schools (TCS) requests thirty (30) days notice prior to the desired use of the facility.
- 2) This request should be made to the office of the principal of the requested school facility.
- 3) All activities must be under adult supervision and approved by the building principal. If deemed necessary, the principal may assign a school employee to be present. The group using the facilities will be responsible for any damage to the building or equipment.
- 4) Groups receiving permission for building use are restricted to the dates and hours approved and to the building area and facilities indicated, unless requested changes are approved by the principal.
- 5) Groups receiving permission for building use are responsible for the observance of all fire and safety regulations at all times.
- 6) The use of alcoholic beverages, drugs or tobacco, profane language, or gambling in any form is not permitted in school buildings.
- 7) A custodial fee may be required.
- 8) Student clubs and activities, parent-teacher associations, and other organizations affiliated with the school shall be permitted use of school facilities without charge. Approved club sports may be charged reimbursement fees for expenses when the use of the facility creates a cost to Tullahoma City Schools.
- 9) School facilities may not be used for private profit, except that unused facilities may be leased or rented by private for-profit entities for the following uses:
 - a. private day-care centers which provide educational and child care services to the community;
 - b. cultural and performing arts activities;
 - c. specialized educational instruction; and
 - d. athletic camps



10) Public school facilities may be rented for political campaign purposes; however, political posters or literature may not be displayed on school grounds except in the area rented during the rental times. Political fund-raising is not permitted on school grounds.

11) Groups, with respect to its use and occupancy of school facilities, agrees to indemnify, defend and hold harmless TCS and its respective agents, servants, employees, officers, and board members against every, any and all demand, claim, assertion of liability, or action arising or alleged to have arisen out of any act of omission of group, its agents, servants or employees.

12) Groups shall attach a certificate of insurance with this application. The policy must name Tullahoma City Schools as additionally insured for an amount no less than one million dollars (\$1,000,000) for the duration of the group's use of the facility.

Application submitted by (Please print) _____
Date

Telephone Number _____
Email Address

TCS USE ONLY

Approved _____ Denied _____

Comments: _____

Principal or Designee Signature _____
Date

Provide Copy of Facilities Use Request Form to Director of Business at Central Office.

Director of Business Signature _____
Date Received



Tullahoma City Schools Facility Rental Fees

The Facility Rental Fee, Custodial Fees and Technology fees are listed below. To use any technology in the THS Auditorium, coordinating (Google) forms must be completed two weeks in advance before event. There will be a fee for the staff that must be present to use the technology.

	COMMENTS	FEE	HRS	TOTAL
Date of Event:				
Point of Contact:				
Email Address:				
Phone:				
Facility:				
THS Auditorium Technology Services	Includes Setup Fee	\$60/hr \$25/hr		
Gym		\$60/hr		
THS Lecture Hall		\$20/hr or \$100/day		
Cafeteria		\$20/hr or \$100/day		
Custodian		\$25/hr		
Food Service Requests		Coordinate with Cafeteria staff.		
			TOTAL	

2024-2025 Instructional and Club Fees

Bel Aire Elementary	\$30
East Lincoln Elementary	0
Jack T Farrar Elementary	\$30
Robert E Lee Elementary	\$30
East Middle School	\$35
West Middle School	\$35

Tullahoma High School Instructional and Club Fees

Mathematics Department

Algebra I: \$5.00
Algebra II: \$5.00
Geometry: \$5.00
PreCalculus: \$5.00
Statistics: \$5.00
Bridge: \$5.00
Bridge-Sails: \$5.00
Geometry H: \$5.00
Algebra II H: \$5.00
Pre-Calculus H: \$10.00
AP Calculus AB: \$10.00
AP Calculus BC: \$10.00

*AP Test Fee is currently \$100.00 but could change pending AP College Board

Social Studies Department

World History: \$5.00
U.S. Government: \$5.00
Psychology: \$5.00
U.S. History: \$5.00
Economics: \$5.00
Sociology: \$5.00
AP US History: \$25.00
AP Economics: \$20.00

AP Test Fee is \$100.00

World Languages Department

Spanish 1: \$5.00
Spanish 2: \$5.00
Spanish Club: \$5.00

Physical Education Department

PE I: \$5.00

PE II: \$5.00

Lifetime Wellness: No fee currently but would like to add a \$5.00 fee to cover the cost of equipment

Science Department

Biology and Biology Honors: \$20

Chemistry and Chemistry Honors: \$20

Environmental Science and Honors: \$20

Anatomy and Physiology and Honors: \$20

All STEM Classes: \$20

Physics Honors: \$20

AP Biology : \$130 (includes AP Testing Fees)

AP Chemistry :\$130 (includes AP Testing Fees)

English Department

English I and English I Honors: \$15

English II: \$10

English II Honors: \$15

English III: \$10

English III Honors: \$15

English III AP (includes AP exam fee): \$115

English IV: \$10

English IV AP (includes AP exam fee): \$115

CTE Department

Accounting I & II: \$15

Personal Finance: \$15 (this is not necessary and could be reduced to \$5)

Cosmetology (All Courses) \$25

Health Science \$20 (includes HOSA membership)

Medical Therapeutics \$20 (includes HOSA membership)

Rehabilitation Careers \$10 (pending Board approval)

Exercise Science \$10 (pending Board approval)

AP computer Science \$100 for AP Exam

Principles of Manufacturing \$15 (pending Board approval)

Machining I \$15 (pending Board approval)

Machining II \$15 (pending Board approval)

Machining III \$15 (pending Board approval)
Welding I \$15 (pending Board approval)
Welding II \$15 (pending Board approval)
Welding III \$15 (pending Board approval)
Manufacturing Practicum \$15 (pending Board approval)
STEM I Honors \$20 (pending Board approval)
STEM II Applications Honors \$20 (pending Board approval)

Honors Societies

NHS: \$35 (national dues, local dues, graduation regalia, scholarship)
NEHS: \$30 (national dues, local dues, graduation regalia)
NAHS: \$10 (\$5 national, \$5 local) + \$12 for graduating seniors (cords)
Mu Alpha Theta: \$20.00

Building & Grounds Committee Meeting - June 14, 2024 at Tullahoma High School.

Attending: Pat Welsh, Teresa Lawson, Dr. Catherine Stephens, Tim Jensen, John Olive, and Hank Jordan

Our Building & Grounds committee met on Friday, June 14th, at Tullahoma High School to review several projects around the campus. These include:

Gym Renovations

Over the first week of June, TCS Maintenance painted the entire gym with a fresh coat of paint.

On Monday, June 10th, a crew from Southern Flooring began removing the existing floor. Once this process is complete, installing the new flooring will take approximately one week, followed by two weeks to sand and finish. After that, the flooring will need at least seven days to cure. Once the curing is complete, the new bleachers can be assembled and installed.

Locker Rooms

The locker room modification project will start soon and is expected to be completed by September 30th.

Wilkins Stadium green space

After the fencing was expanded around the stadium, a green space was created on the Grider Stadium side of the home football bleachers. The idea is to have a place for young children to play during football games.

Other Misc. Projects

Other projects reviewed and discussed included modifying the attendance office, a sprinkler line leak, adding new insulation to the gym roof, and improving and modifying the gym entrance by the rock.

	FY 24	FY24	FY25
ACCOUNT NUMBER	Budget (amended 8.15.23)	Projected End of Year	Budget
UNDESIGNATED FUND BALANCE	300,000	0	0
40100 COUNTY TAXES			
40110 CURRENT PROPERTY TAX-COFFEE CO.	6,128,011	6,609,130	6,250,571
40111 CURRENT PROPERTY TAX -FRANKLIN CO	190,000	230,362	199,500
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	150,000	123,529	150,000
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	27,500	24,311	27,500
40140 INTEREST & PENALTY	42,000	27,679	42,000
40161 PAYMENTS IN LIEU-TVA	100,000	102,654	100,000
TOTALS ACCOUNT NUMBER 40100	6,637,511	7,117,664	6,769,571
40600 CITY SCHOOL DISTRICT REVENUES			
40710 LOCAL OPTION SALES TAX	5,440,238	6,777,298	6,186,101
TOTALS ACCOUNT NUMBERS 40600/40700	5,440,238	6,777,298	6,186,101
41000 LICENSES & PERMITS			
41110 MARRIAGE LICENSES	1,300	1,541	1,350
TOTALS ACCOUNT NUMBER 41000	1,300	1,541	1,350
43000 CHARGES FOR SERVICES			
43511 TUITION-REGULAR DAY STUDENTS	196,500	196,500	196,500
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	5,000	21,227	5,000
43990 OTHER CHARGES FOR SERVICES		0	
TOTALS ACCOUNT NUMBER 43000	201,500	217,727	201,500
44000 OTHER LOCAL REVENUE			
44110 INTEREST EARNED	85,000	264,805	120,000
44170 OTHER REVENUE	0	1,464	0
44300 NURSING REIMBURSEMENT	0	205,232	65,000

44520 INSURANCE RECOVERY	0	2,328		0
44530 SALE OF EQUIPMENT	0	6,105		0
44560 DAMAGES RECOVERED FROM INDIVIDU	0	487		0
44570 CONTRIBUTIONS & GIFTS	23,000	24,877		23,000
44570 CONTRIBUTIONS & GIFTS - TEF	0	0		0
44900 CITY LIQUOR TAX	78,000	47,575		79,000
TOTALS ACCOUNT NUMBER 44000	186,000	552,873		287,000
46500 STATE EDUCATION FUNDS				
46510 TENNESSEE INVESTMENT IN STUDENT AC	23,357,557	24,228,896		24,732,866
46515 PRE-K	376,591	373,277		376,591
46590 OTHER STATE EDUCATION FUNDS-CSH	0	11,195		0
46592 INTERNET CONNECTIVITY	0	0		0
46595 STUDENT MANAGEMENT SYSTEM	0	0		0
46610 CAREER LADDER	60,000	52,490		60,000
TOTALS ACCOUNT NUMBER 46500	23,794,148	24,665,858		25,169,457
46800 OTHER STATE REVENUES				
46840 STATE "DICKEL" TAX	2,100	2,405		2,100
46982 SCHOOL SAFETY	145,208	145,208		0
46990 PARENTAL LEAVE	0	20,972		0
TOTALS ACCOUNT NUMBER 46800	147,308	147,613		2,100
47100 FEDERAL FUNDS through STATE				
47143 IDEA PART-B HIGH COST	78,780	93,015		78,780

47210 JTPA/LITERACY PROGRAM	160,468	150,530	160,468
47590 OTHER FEDERAL THRU STATE		0	0
TOTALS ACCOUNT NUMBER 47100	239,248	243,545	239,248
49000 OTHER SOURCES /NON-REVENUE			
49810 CITY GENERAL FUND TRANSFERS	4,738,867	4,738,867	4,738,867
TOTALS ACCOUNT NUMBER 49000	4,738,867	4,738,867	4,738,867
TOTALS FOR GENERAL PURPOSE FUND	41,686,120	44,462,987	43,595,194
EXPENDITURES	FY24	FY24	FY25
ACCOUNT NUMBER	Budgeted	Projected End of Year	Budget
71100 REGULAR EDUCATIONAL PROGRAM			
116 TEACHERS	13,071,240	13,040,559	14,191,420
117 CAREER LADDER	30,548	29,646	30,000
163 EDUCATIONAL ASSISTANTS	1,114,730	1,119,847	1,338,460
195 SUBSTITUTE TEACHERS	330,000	334,150	330,000
201 SOCIAL SECURITY	901,884	839,273	985,173
204 STATE RETIREMENT	1,149,962	1,011,411	1,117,199
206 LIFE INSURANCE	22,355	22,315	23,431
207 MEDICAL INSURANCE	2,301,757	2,317,175	2,453,888
208 DENTAL INSURANCE	63,675	59,985	62,984
299 VISION INSURANCE	23,057	22,179	23,288
212 MEDICARE	210,925	201,146	230,403
355 TRAVEL	20,000	9,839	17,500
399- Other Contracted Services	0	8,906	0

429 INSTRUCTIONAL SUPPLIES & MATERIALS	364,500	364,500		352,000
449 TEXTBOOKS	400,000	400,000		400,000
499 - Other Supplies & Materials	0	28,208		12,500
524 STAFF DEVELOPMENT	10,000	3,473		10,000
599 OTHER CHARGES	115,000	143,244		115,000
722 REGULAR INSTRUCTIONAL EQUIPMENT	791,000	791,000		791,000
TOTAL 71100 ACCOUNT	20,920,632	20,746,856		22,484,246
71200 SPECIAL EDUCATION PROGRAM				
116 TEACHERS	1,886,322	1,825,267		1,896,333
117 CAREER LADDER	3,000	2,000		3,000
162 CLERICAL PERSONNEL	0	0		0
163 EDUCATIONAL ASSISTANTS	872,158	856,604		893,742
171 SPEECH PATHOLOGISTS	94,241	106,246		121,197
189 OTHER SALARIES		3,733		0
195 SUBSTITUTE TEACHERS	70,000	75,875		70,000
201 SOCIAL SECURITY	179,039	166,606		185,046
204 STATE RETIREMENT	213,832	194,548		204,022
206 LIFE INSURANCE	6,013	6,018		6,309
207 MEDICAL INSURANCE	548,990	598,705		642,234
208 DENTAL INSURANCE	17,192	16,199		17,133
212 MEDICARE	41,872	39,192		43,277
299 VISION INSURANCE	6,215	5,941		6,272
312 CONTRACTS WITH PRIVATE AGENCIES	146,000	0		50,000
355 TRAVEL		0		
399 OTHER CONTRACTED SERVICES		0		
429 INSTRUCTIONAL SUPPLIES & MATERIALS	32,000	35,190		50,000
499 OTHER INSTRUCTIONAL SUPPLIES	32,500	13,488		32,500

599 OTHER CHARGES		1,324		0
725 SPECIAL EDUCATION EQUIPMENT	10,000	14,341		10,000
APPROX AMOUNT FROM SPED TRANSFER				
TOTAL 71200 ACCOUNT	4,159,375	3,961,277		4,231,065
71300 VOCATIONAL EDUCATION PROGRAM				
105 SUPERVISOR/DIRECTOR	110,174	110,172		113,792
116 TEACHERS	532,460	515,952		599,208
117 CAREER LADDER	1,000	1,000		1,000
201 SOCIAL SECURITY	39,905	37,009		44,268
204 STATE RETIREMENT	55,693	46,399		52,979
206 LIFE INSURANCE	737	825		867
207 MEDICAL INSURANCE	89,965	96,621		102,322
208 DENTAL INSURANCE	2,220	2,376		2,497
299 VISION INSURANCE	787	842		885
212 MEDICARE	9,333	8,655		10,353
355 TRAVEL	12,000	15,000		12,000
429 INSTRUCTIONAL SUPPLIES AND MATERIAL	15,000	20,000		15,000
599 OTHER CHARGES	5,000	300		5,000
730 VOC EQUIPMENT	0	0		0
TOTAL 71300 ACCOUNT	874,274	855,151		960,171
72110 ATTENDANCE				
105 SUPERVISOR/DIRECTOR	103,380	103,379		106,639
162 CLERICAL PERSONNEL	44,200	28,845		34,653

201 SOCIAL SECURITY	9,150	7,352		8,760
204 STATE RETIREMENT	13,403	8,592		9,933
206 LIFE INSURANCE	192	174		192
207 MEDICAL INSURANCE	10,909	14,815		15,689
208 DENTAL INSURANCE	554	475		554
299 VISION INSURANCE	196	168		196
212 MEDICARE	2,140	1,719		2,049
355 TRAVEL	675	1,116		750
499 OTHER SUPPLIES AND MATERIALS	2,000	564		2,000
524 STAFF DEVELOPMENT	3,000	4,081		4,500
599 OTHER CHARGES	750	5,625		750
TOTAL 72110 ACCOUNT	190,549	176,905		186,665
72120 HEALTH SERVICES				
105 SUPERVISOR/DIRECTOR	73,008	76,009		74,468
131 NURSES	416,310	423,431		429,462
201 SOCIAL SECURITY	30,338	28,524		31,244
204 STATE RETIREMENT	34,317	33,001		33,511
206 LIFE INSURANCE	767	764		803
207 MEDICAL INSURANCE	100,869	101,857		107,867
208 DENTAL INSURANCE	2,220	2,112		2,220
299 VISION INSURANCE	787	749		2,220
212 MEDICARE	7,095	6,671		7,307
355 TRAVEL	300	737		300

413 DRUGS AND MEDICAL SUPPLIES	35,000	12,832		35,000
499 OTHER CHARGES	9,500	6,636		9,500
524 STAFF DEVELOPMENT	5,200	4,470		5,200
TOTAL 72120 ACCOUNT	715,710	697,793		739,101
72130 OTHER STUDENT SUPPORT				
117 CAREER LADDER	0	1,000		2,000
123 GUIDANCE PERSONNEL	643,684	667,560		699,892
161 SECRETARY	39,832	44,897		30,964
201 SOCIAL SECURITY	42,378	41,261		45,437
204 STATE RETIREMENT	56,901	48,007		49,101
206 LIFE INSURANCE	959	955		1,004
207 MEDICAL INSURANCE	97,337	104,980		111,174
208 DENTAL INSURANCE	2,497	2,376		2,497
299 VISION INSURANCE	984	936		984
212 MEDICARE	10,253	9,650		10,626
312 CONTRACTS W/PRIVATE AGENCIES	48,000	76,879		79,545
322 EVALUATION AND TESTING	15,000	116		15,000
524 STAFF DEVELOPMENT	340	95		340
TOTAL 72130 ACCOUNT	958,164	998,712		1,048,564
72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.				
105 SUPERVISOR/DIRECTOR	256,808	257,653		270,518

117 CAREER LADDER	3,000	2,600		3,000
129 LIBRARIANS	292,476	269,859		290,178
161 SECRETARY	66,320	66,320		69,677
201 SOCIAL SECURITY	38,353	34,206		39,269
204 STATE RETIREMENT	35,977	37,049		44,019
206 LIFE INSURANCE	507	580		610
207 MEDICAL INSURANCE	51,960	54,912		58,152
208 DENTAL INSURANCE	1,554	1,676		1,761
299 VISION INSURANCE	551	594		1,761
212 MEDICARE	8,970	8,000		9,184
308 CONSULTANTS	0	0		0
355 TRAVEL	500	741		500
432 LIBRARY BOOKS	50,000	50,000		50,000
524 STAFF DEVELOPMENT	6,000	7,421		7,000
599 OTHER CHARGES	200	633		500
TOTAL 72210 ACCOUNT	813,175	792,244		846,130
72220 SPECIAL EDUCATION PROGRAM				
105 SUPERVISOR/DIRECTOR	120,165	119,873		117,502
117 CAREER LADDER	0	0		0
124 PSYCHOLOGIST	80,000	50,490		54,497
162 CLERICAL PERSONNEL	89,444	85,643		99,828
189 OTHER SALARIES	325,270	264,961		301,835
201 SOCIAL SECURITY	38,122	30,918		35,567
204 STATE RETIREMENT	26,167	29,961		34,993

206 LIFE INSURANCE	475	757		788
207 MEDICAL INSURANCE	42,340	76,488		81,001
208 DENTAL INSURANCE	1,376	2,098		2,198
212 MEDICARE	7,619	7,231		6,871
299 VISION INSURANCE	749	744		749
355 TRAVEL	5,000	3,615		3,000
399 OTHER CONTRACTED SERVICES	150,075	66,577		75,000
499 OTHER SUPPLIES & MATERIALS	22,500	27,479		22,500
524 STAFF DEVELOPMENT	34,000	38,653		37,500
599 OTHER CHARGES	10,000	37,449		26,500
TOTAL 72220 ACCOUNT	953,302	842,937		900,328
72250 TECHNOLOGY				
105 SUPERVISOR/DIRECTOR	121,466	125,110		131,439
117 CAREER LADDER	1,000	0		0
163 EDUCATIONAL ASSISTANTS	382,166	380,398		399,649
201 SOCIAL SECURITY	31,287	30,314		32,927
204 STATE RETIREMENT	39,770	38,267		40,203
206 LIFE INSURANCE	671	665		699
207 MEDICAL INSURANCE	57,795	59,048		62,532
208 DENTAL INSURANCE	1,942	1,848		1,942
212 MEDICARE	7,317	7,090		7,701
299 VISION INSURANCE	689	655		688
355 TRAVEL	4,000	3,520		4,000

435 OFFICE SUPPLIES	1,000	724		1,000
524 STAFF DEVELOPMENT	6,000	4,049		6,500
599 OTHER CHARGES	10,000	1,293		8,000
TOTAL 72250 ACCOUNT	665,103	652,981		697,281
72310 GENERAL ADMIN/BD OF EDUCATION				
191 DIRECTOR'S FEE	10,500	10,500		10,500
118 SECRETARY TO BOARD	0	0		0
201 SOCIAL SECURITY	651	698		651
205 HSA FRINGE	65,000	0		65,000
206 LIFE INSURANCE	2,655	2,362		0
207 MEDICAL INSURANCE	173,227	174,469		184,763
208 DENTAL INSURANCE	11,496	10,160		10,678
299 VISION INSURANCE	3,454	2,685		2,822
210 UNEMPLOYMENT COMPENSATION	10,000	5,679		10,000
211 LOCAL RETIREMENT	650,000	650,000		650,000
212 MEDICARE	152	163		152
305 AUDIT SERVICES	35,000	24,190		48,500
320 DUES AND MEMBERSHIP	19,500	20,177		19,500
331 LEGAL SERVICES	39,000	24,300		27,000
355 TRAVEL	4,500	0		4,500
506 LIABILITY INSURANCE	234,552	235,424		269,735
508 PREMIUM ON CORP. SURETY BONDS	2,500	2,479		2,500
510 TRUSTEE COMMISSION	150,000	150,000		150,000

513 WORKMEN'S COMPENSATION	156,522	156,522		180,000
524 STAFF DEVELOPMENT	30,000	33,402		30,000
599 OTHER CHARGES	25,000	31,743		25,000
TOTAL 72310 ACCOUNT	1,623,710	1,534,953		1,691,301
72320 OFFICE OF THE SUPERINTENDENT				
101 ADMINISTRATIVE OFFICER	189,155	189,155		192,938
117 CAREER LADDER	1,400	0		0
161 SECRETARY	72,470	72,470		76,137
201 SOCIAL SECURITY	16,308	14,322		16,683
204 STATE RETIREMENT	19,009	18,613		19,158
206 LIFE INSURANCE	192	190		200
207 MEDICAL INSURANCE	6,504	7,320		7,752
208 DENTAL INSURANCE	555	422		444
299 VISION INSURANCE	197	187		197
212 MEDICARE	3,814	3,697		3,902
307 COMMUNICATIONS	150,000	144,274		150,000
348 POSTAL CHARGES	6,000	6,767		6,000
355 TRAVEL	0			3,500
435 OFFICE SUPPLIES	10,000	6,173		10,000
524 STAFF DEVELOPMENT	18,000	8,851		18,000
599 OTHER CHARGES	20,000	18,281		18,000
TOTAL 72320 ACCOUNT	513,604	490,722		522,909
72410 OFFICE OF THE PRINCIPAL				
103 ASSISTANT PRINCIPALS	776,045	680,596		801,681

104 PRINCIPALS	856,750	857,066		876,712
117 CAREER LADDER	3,000	3,973		3,000
161 SECRETARIES	271,920	309,220		387,649
201 SOCIAL SECURITY	118,278	110,436		128,281
204 STATE RETIREMENT	137,355	134,099		134,281
206 LIFE INSURANCE	1,629	2,107		2,214
207 MEDICAL INSURANCE	184,080	229,694		243,246
208 DENTAL INSURANCE	4,717	5,835		6,133
299 VISION INSURANCE	1,672	2,069		2,175
212 MEDICARE	85,847	24,536		30,001
435 OFFICE SUPPLIES	25,000	25,843		25,000
524 STAFF DEVELOPMENT	2,500	1,965		2,500
599 OTHER CHARGES	1,000	96		1,000
TOTAL 72410 ACCOUNT	2,469,794	2,387,535		2,643,871
72510 FISCAL SERVICES				
105 SUPERVISOR/DIRECTOR	140,812	140,813		147,938
119 BOOKKEEPERS	193,564	193,563		203,357
201 SOCIAL SECURITY	20,731	19,856		21,780
204 STATE RETIREMENT	22,684	22,757		23,923
206 LIFE INSURANCE	383	380		399
207 MEDICAL INSURANCE	36,898	39,292		41,610
208 DENTAL INSURANCE	1,110	1,056		1,110
299 VISION INSURANCE	393	374		393
212 MEDICARE	4,848	4,644		5,094
355 TRAVEL		0		300
399 OTHER CONTRACTED SERVICES	47,500	38,724		47,500

435 OFFICE SUPPLIES	3,000	5,190		3,500
524 STAFF DEVELOPMENT	1,500	1,179		1,500
599 Other	0	2,155		1,500
TOTAL 72510 ACCOUNT	473,424	469,983		499,905
72520 HR/PERSONNEL				
105 SUPERVISOR/DIRECTOR	147,240	150,388		156,947
162 CLERICAL PERSONNEL	165,376	150,479		169,266
201 SOCIAL SECURITY	19,382	17,798		20,225
204 STATE RETIREMENT	25,653	22,009		23,846
206 LIFE INSURANCE	386	344		460
207 MEDICAL INSURANCE	42,336	34,727		36,776
208 DENTAL INSURANCE	1,056	792		1,056
299 VISION INSURANCE	393	346		393
212 MEDICARE	4,533	4,162		4,730
355 TRAVEL	500	991		1,000
435 OFFICE SUPPLIES	5,000	4,592		5,000
499 OTHER SUPPLIES AND MATERIALS	1,000	0		1,000
524 STAFF DEVELOPMENT	3,500	6,494		4,500
599 OTHER CHARGES	32,135	39,593		32,135
TOTAL 72110 ACCOUNT	448,490	432,715		457,334
72610 OPERATION OF PLANT				
166 CUSTODIAL PERSONNEL	810,372	820,365		838,713
201 SOCIAL SECURITY	50,243	49,269		52,000
204 STATE RETIREMENT	43,774	46,628		47,639
206 LIFE INSURANCE	2,230	2,163		2,271

207 MEDICAL INSURANCE	205,965	180,364		191,005
208 DENTAL INSURANCE	6,673	5,726		6,018
299 VISION INSURANCE	2,366	2,200		2,312
212 MEDICARE	11,750	11,522		12,161
399 OTHER CONTRACTED SERVICES	800,000	793,503		850,000
410 CUSTODIAL SUPPLIES	150,000	155,191		150,000
415 ELECTRICITY	950,000	985,456		1,000,000
434 NATURAL GAS	122,000	73,517		122,000
454 WATER AND SEWER	85,000	81,960		85,000
499 Other Supplies	0	0		8,000
599 OTHER CHARGES	2,000	15,964		6,500
TOTAL 72610 ACCOUNT	3,242,373	3,223,828		3,373,620
72620 MAINTENANCE OF PLANT				
189 OTHER SALARIES	618,276	523,224		645,393
201 SOCIAL SECURITY	38,333	31,655		40,014
204 STATE RETIREMENT	34,528	30,150		37,110
206 LIFE INSURANCE	1,054	908		954
207 MEDICAL INSURANCE	96,346	82,012		86,851
208 DENTAL INSURANCE	2,775	2,495		2,622
299 VISION INSURANCE	1,082	894		940
212 MEDICARE	8,965	7,403		9,358
335 MAINTENANCE AND REPAIR OF BLDGS	460,000	453,340		460,000
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	153,735		150,000
338 MAINTENANCE and REPAIR VEHICLES	0	20,474		12,500
425 GASOLINE	18,000	13,884		16,000
499 OTHER SUPPLIES	1,500	11,346		10,000

717 MAINTENANCE EQUIPMENT	15,000	15,000		15,000
718 MOTOR VEHICLES	82,558	79,601		50,000
TOTAL 72620 ACCOUNT	1,528,418	1,426,121		1,536,743
72710 TRANSPORTATION				
146 BUS DRIVERS	136,000	188,497		185,000
189 OTHER SALARIES AND WAGES	124,000	149,048		150,000
201 SOCIAL SECURITY	16,120	21,134		20,770
204 STATE RETIREMENT	7,153	7,568		7,236
206 LIFE INSURANCE	100	95		100
207 MEDICAL INSURANCE	3,151	7,320		7,811
208 DENTAL INSURANCE	400	293		400
299 VISION INSURANCE	200	94		200
212 MEDICARE	3,770	4,943		4,858
338 MAINTENANCE AND REPAIR OF VEHICLES	35,000	28,546		35,000
425 GASOLINE	42,000	33,933		35,000
511 VEHICLE INSURANCE	0	0		0
599 OTHER CHARGES	14,000	15,158		14,000
717 TRANSPORTATION EQUIPMENT	126,000	126,000		145,000
TOTAL 72710 ACCOUNT	507,894	582,629		605,375
76100 REGULAR CAPITAL OUTLAY				
707 BUILDING IMPROVEMENTS	628,130	1,657,262		170,585
TOTAL 76100 ACCOUNT	628,130	1,657,262		170,585
TOTAL EXPENDITURES GENERAL PURPOSE FUND	41,686,120	41,930,604		43,595,194

To: Board Members

From: Hank Jordan

Date: 6/4/24

Subject: 2024-2025 Differentiated Pay Plan

Staff recommends the following differentiated pay plan for the 2024-2025 school year. TCS has identified 31 positions throughout the system, meeting the criteria for differentiated pay. Twenty-eight (28) positions are in the State identified "Hard to Staff" area. Of the 28, seventeen (17) of these positions are special education related, including speech-language pathologists (6), CDC/HMI teachers (7), behavior modification teachers (2), school psychologists (2), and 619 preschool teachers (2). The other nine (9) hard-to-staff positions are employed at Tullahoma High School as high school math educators. For four years we have found these positions to be extremely difficult to fill. The other three (3) positions qualify in the "Instructional Roles" category. These three are one fine arts coordinator, and two behavior specialists.

A brief history of the State initiative is below.

In 2017, the State Board of Education passed the new Strategic Compensation Policy, which provides greater clarity on the qualifications for differentiated pay plans. Each LEA shall report annually on the implementation of its differentiated pay plan. Implementation of differentiated pay requires that districts compensate eligible educators as outlined by the approved district plan for the year in which they are reporting. Creating a plan in which there are no eligible educators to meet the criteria will not be considered for approval. When determining funding scenarios, districts should examine all applicable federal, state, and local funding received to determine what sources will fund the differentiated pay plan.

Each differentiated pay plan submitted to the department shall include compensation for educators based on, at minimum, one of the following criteria:

- High-needs subject areas and schools, sometimes referred to as hard-to-staff subjects or schools
- Instructional roles and/or responsibilities
- Performance

Differentiated Pay Plan Summary

Year	Description	Cost Per Employee	Number	Total Cost
2014-2015	Speech Pathologists	\$5,000	3	\$15,000
	Curriculum Developer	\$6,000	10	\$60,000
	Mentor Teacher	\$1,500	15	\$22,500
				\$97,500
2015-2016	Speech Pathologists	\$5,000	4	\$20,000
	Curriculum Developer	\$6,000	12	\$72,000
	Mentor Teacher	\$1,500	20	\$30,000
				\$122,000
2016-2017	Speech Pathologists	\$5,000	4	\$20,000
	Curriculum Developer	\$6,000	12	\$72,000
				\$92,000
2017-2018	Speech Pathologists	\$5,000	4	\$20,000
	Curriculum Developer	\$6,000	12	\$72,000
				\$92,000
2018-2019	Speech Pathologists	\$5,000	5	\$25,000
	Fine Arts Coordinator	\$5,000	1	\$5,000
	Behavior Specialist	\$5,000	1	\$5,000
	Assessment Facilitator	\$5,000	1	\$5,000
				\$40,000
2019-2020	Speech Pathologists	\$5,000	6	\$30,000
	Fine Arts Coordinator	\$5,000	1	\$5,000
	Behavior Specialist	\$5,000	1	\$5,000
	Assessment Facilitator	\$5,000	1	\$5,000
				\$45,000
2020-2021	Speech Pathologists	\$5,000	6	\$30,000
	Fine Arts Coordinator	\$5,000	1	\$5,000
	Behavior Specialist	\$5,000	1	\$5,000
	Assessment Facilitator	\$5,000	1	\$5,000
				\$45,000
2021-2022	Speech Pathologists	\$5,000	6	\$30,000
	Fine Arts Coordinator	\$5,000	1	\$5,000
	Behavior Specialist	\$5,000	2	\$10,000
	CDC Teacher	\$5,000	7	\$35,000
	School Psychologist	\$5,000	1	\$5,000
				\$85,000
2022-2023	Speech Pathologists	\$5,000	6	\$30,000
	Fine Arts Coordinator	\$5,000	1	\$5,000
	Behavior Specialist	\$5,000	2	\$10,000
	Behavior Mod Teacher	\$5,000	2	\$10,000
	CDC Teacher	\$5,000	7	\$35,000
	CTE Director	\$5,000	1	\$5,000
	School Psychologist	\$5,000	1	\$5,000
				\$100,000
2023-2024	Speech Pathologists	\$5,000	6	\$30,000
	Fine Arts Coordinator	\$5,000	1	\$5,000
	Behavior Specialist	\$5,000	2	\$10,000
	Behavior Mod Teacher	\$5,000	2	\$10,000
	CDC Teacher	\$5,000	7	\$35,000
	School Psychologist	\$5,000	2	\$10,000
				\$100,000
2024-2025	Speech Pathologists	\$5,000	6	\$30,000
	Fine Arts Coordinator	\$5,000	1	\$5,000
	Behavior Specialist	\$5,000	2	\$10,000
	Behavior Mod Teacher	\$5,000	2	\$10,000
	CDC Teacher	\$5,000	7	\$35,000
	School Psychologist	\$5,000	2	\$10,000
	619 Preschool Teacher	\$5,000	2	\$10,000
	High School Math Teacher	\$5,000	9	\$45,000
				\$155,000

New

Tulahoma City Schools BOE Calendar Events 2024-2025

July						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

July

7/18 - 7/20	TSBA Summer Law Institute
7/24 - 7/30	Teacher Inservice
7/31	First Day of School

August						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

August

8/20	BOE Meeting
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September						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

September

9/02	Labor Day
9/12	TSBA Fall District Meeting
9/24	BOE Meeting

October						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

October

10/04 - 10/11	Fall Break
10/22	BOE Meeting

November						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

November

11/06 - 11/10	TSBA Annual Conference
11/19	BOE Meeting
11/25 - 11/29	Thanksgiving Break

December						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

December

12/20 - 12/31 Christmas Break

January						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

January

1/01 - 1/03 Christmas Break

1/06 Administrative Day

1/20 Teacher Inservice

1/21 BOE Meeting

February						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

February

2/01 BOE Winter Retreat

2/10 - 2/11 TSBA Legal and Legislative Conference

2/17 Teacher Inservice

2/18 BOE Meeting

2/21 - 2/23 COSSBA Annual Conference

March						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

March

3/11 BOE Meeting

3/14 - 3/21 Spring Break

April						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

April

4/15 BOE Meeting

4/18 No School

May						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

May

- 5/20 BOE Meeting
- 5/23 Last Day of School

June						
Sun	Mon	Tue	Wed	Thur	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

June

- 6/05 Board Summer Retreat
- 6/17 BOE Meeting



**Tullahoma
City Schools**

Agenda Items by Month 2024-2025

January			
For Study/Review		Board Meeting	
Insurance Rebids (as recommended by admin)		Teacher of the Year Recognition	
2025-2026 Budget	Discussion	2025-2026 Budget	Discussion
Board Policy Review 4	Yearly review	Board Policy Review 4	Action if necessary
		Disciplinary Hearing Authority (Policy 6.316)	Annual Board Action
Board Winter Retreat		Tenure	Annual Board Action
Study Session for the purpose of Board Self Evaluation (Policy 1.103)	To occur immediately following the adjournment of the January Board Meeting		

February			
For Study/Review		Board Meeting	
Individual Board Member Meeting with DOS	Schedule with Angel	Principal and Assistant Principal Recognition	
2025-2026 Budget	Discussion	2025-2026 Budget	Discussion
Board Policy Review 5	Yearly review	Board Policy Review 5	Action if necessary
		Annual Club Sports (Fall/Spring)	Board Action Required
		System-wide Professional Learning Plan	Annual Board Action Required 5.113

March			
For Study/Review		Board Meeting	
2025-2026 Budget	Discussion	2025-2026 Budget	Discussion
		200 Day Accountability	Consent item
Board Policy Review	Yearly review	Board Policy Review	Action if necessary
DOS Evaluations	Out to board March 25, 2025 Due back March 31, 2025	Trustees for Non-Certified Retirement	Board Action Required

April

For Study/Review		Board Meeting	
Consideration of DOS Contract/Contract Extension		Public Notice of Intent to Consider in May	
		Volunteer of the Year Recognition	
2025-2026 Budget	Discussion	2025-2026 Budget	Discussion
		Textbook Adoption	Consent item
Board Policy Review	Yearly review	Board Policy Review	Action if necessary
DOS Evaluation Review Week of 4/7/2025		Accept DOS Evaluation	Board Action
Review tuition fees for the upcoming school year	Yearly review	Approve tuition fees for the upcoming school year	Board Action Required
		Milk Bids for School Nutrition (when renewal ends)	Board Action Required

May			
For Study/Review		Board Meeting	
2025-2026 Budget	Discussion	2024-2025 Budget	Discussion
		DOS Surety Bond	Consent item
		Holland Awards	Consent item
		Wollman-Armstrong Scholarships	Consent item
Board Policy Review	Yearly review	Board Policy Review	Action if necessary
		Consideration of DOS Contract/Contract Extension	Board Action Required (first on agenda)
Finance Committee Meeting (To meet before the May BOE meeting)		Audit Results/Finance Committee Report	Board Action Required

June			
For Study/Review		Board Meeting	
		Instructional Fees	Consent item
		Consolidated Application for Federal Funding	Consent item
		LCLA Budget	Consent item
		Kool Kids Budget	Consent item
		Food Services Budget	Consent item
Board Policy Review	Yearly review	Board Policy Review	Action if necessary
2025-2026 Budget	Discussion	2025-2026 Budget	Board Action Required

2025-2026 Board Event Calendar	Discussion	2025-2026 Board Event Calendar	Board Action Required
2025-2026 Board Agenda Items by Month	Discussion	2025-2026 Board Agenda Items by Month	Board Action Required
Review of Fee Schedule for Use of School Facilities (Policy 3.206)		Approval of Fee Schedule for Use of School Facilities (Policy 3.206)	Board Action Required
Differentiated Pay Plan	Yearly review	Differentiated Pay Plan	Annual Board Action Required 5.1101
Summer Board Retreat			
Strategic plan submitted by DOS	Discussion at Summer Retreat		
Clyde Smith Jr. Leadership Award	Discussion at Summer Retreat		
		Building Reports by Board	Board Meeting Info Item

July			
For Study/Review		Board Meeting	
No Activities/Meeting if Required			
Evaluation tool presented to DOS by July 30 for the upcoming year			

August			
For Study/Review		Board Meeting	
Board School Assignments			
Work Group Appointments			
Board Policy Review 6	Yearly review	Board Policy Review 6	Action if necessary
Clyde Smith Jr. Leadership Award	Discussion	Clyde Smith Jr. Leadership Award	Board Action Required
Health Insurance Premium Cap	Discussion	Health Insurance Premium Cap	Board Action Required

September			
For Study/Review		Board Meeting	
Board Policy Review 3	Yearly Review	Board Policy Review 3	Board Action if Necessary
		Board Election of Officers	
		School Compliance Report	Consent Item
		Depositories	Consent Item
		2023-2024 Unpaid Food Service Charges	Consent Item
		Appointment of Attorneys	Board Action Required

October			
For Study/Review		Board Meeting	
		Clyde Smith Jr. Leadership Award Reception	
Board Policy Section 1	Yearly Review	Board Policy Section 1	Board Action If Necessary
Delegates to TSBA Convention	Discussion	Approval of Spring Club Sports	Board Action Required

November			
For Study/Review		Board Meeting	
Board Policy Section 2	Yearly Review	Board Policy Section 2	Board Action If Necessary

December			
For Study/Review		Board Meeting	
No Activities/Meeting if Required			

AS 6/12/2024

2025-2026 TCS Calendar

July-25				
M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	
August-25				
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September-25				
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October-25				
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November-25				
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December-25				
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29	30	31		

IMPORTANT DATES

Teacher Inservice

July 24 - 30, 2025
 October 13, 2025, Students Out
 February 13, 2026, Students Out

Administrative Date

January 5, 2026, Students Out

Days Students Attend School

July 31, 2025, First day of school
 July 31, 2025 Students Dismissed at 1:00 pm
 May 22, 2026, Last Day of School
 May 22, 2026, Students Dismissed at 1:00 pm

Holidays/Breaks

September 1, 2025, Labor Day
 October 6 - 10, 2025, Fall Break
 November 24 - 28, 2025, Thanksgiving Break
 December 19 Students Dismissed at 1:00 pm
 December 22 - January 2, Christmas Break
 January 19, 2026, MLK Day
 February 16, 2026, President's Day
 March 16 - 20, 2026, Spring Break
 April, 3, 2026, Good Friday

Parent Teacher Conferences

January-26				
M	T	W	T	F
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February-26				
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23	24	25	26	27
March-26				
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30	31			
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May-26				
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June-26				
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29	30			

2026-2027 TCS Calendar

July-26				
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20	21	22	23	24
27	28	29	30	31
August-26				
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September-26				
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October-26				
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November-26				
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30				
December-26				
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7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

IMPORTANT DATES

Teacher Inservice

July 24 - 30, 2026
 October, 12, 2026, Students Out
 February 12, 2027, Students Out

Administrative Date

January 4, 2027, Students Out

Days Students Attend School

July 31, 2026, First Day of School
 July 31, 2026, Students Dismissed at 1:00 pm
 May 25, 2027, Last Day of School
 May 25, 2027, Students Dismissed at 1:00 pm

Holidays/Breaks

September 7, 2026, Labor Day
 October 5 - 9, 2026, Fall Break
 November 23 - 27, 2026, Thanksgiving Break
 December 18, Students Dismissed at 1:00 pm
 December 21 - January 1, Christmas Break
 January 18, 2027, MLK Day
 February 15, 2027, President's Day
 March 15 - 19, 2027, Spring Break
 March 26, 2027, Good Friday
 March 29, 2027, Easter Monday

Parent Teacher Conferences

January-27				
M	T	W	T	F
				1
4	5	6	7	8
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18	19	20	21	22
25	26	27	28	29
February-27				
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March-27				
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22	23	24	25	26
29	30	31		
April-27				
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31				
June-27				
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28	29	30		

Tullahoma City Schools



To: Board Members

From: Hank Jordan

Date: 6/14/2024

Subject: Amended Max Price Budget - Farrar Elementary School

At a special board meeting on 1/2/2024, an \$18,097,370 Guaranteed Max Price Budget (GMP) for the Farrar Elementary School project was approved. That budget was based on sealed bids collected on 12/21/23. There were four trades, however, where bids were not received, and the budget was based on estimates. These trades were HVAC, General Trades, Casework/Millwork, and Building Concrete.

These four trade packages were rebid in late January, with two trades exceeding their estimated costs. Additionally, it was discovered that some electrical work needed to the existing building is now required and not an alternate as originally thought. Based on these updates, the staff requests approval for a \$942,785.46 increase to the original GMP. The amended GMP budget would be \$19,040,155.46.

The table below presents more details on the cost increase.

HVAC Allowance Overage	\$501,525.00
Casework/Countertops Allowance Overage	\$135,879.00
Electrical Alternate	\$262,732.00
Business Tax	\$85.30
General Liability Insurance	\$4,242.53
Building Risk Insurance	\$1,066.00
Payment & Performance Bond	\$5,374.00
Contractor's 3.5% Fee	\$31,881.63
Total	\$942,785.46

AMERICAN CONSTRUCTORS, INC.

5203 Maryland Way
 Brentwood, TN 37027
 Phone: 615-329-0123



Change Request Number: CR-10

Date: May 17, 2024
 Project Name: Farrar Elementary School - Addition and Renovation
 Project Location: Tullahoma, TN
 Project Number: A-759

COST BREAKDOWN

Description	Quantity	Labor	Mat/Equip	Sub	Total
Electrical changes due to Addendum 08					
Southern States Electrical	1	LS		\$262,731.97	\$262,732
Subtotal of items					\$262,732
					Total
					<u>\$262,732</u>

File: CC-10 Recommended for Approval

Approved by: _____ Date: _____
 Tim Little, OLG

Approved by: _____ Date: _____
 Hank Jordan, TCS

Farrar Elementary School - Re-Bid
Tulahoma City Schools
American Constructors, Inc.
February 1, 2024

Part G.

BID FORM

- Base Bid

Lump Sum \$ 2,298,083⁰⁰

There are no exclusions from the scope of work for this bid package.

Deduct for award of multiple bid packages Lump Sum \$ N.A.

Packages 23-01-HVAC; 23-02-HVAC Testing & Balancing

Addenda and Information Letter Review Acknowledgement

We have received and reviewed the following addenda: 1, 2, 3,4,5,6

We have received and reviewed the following Information Letters: _____

Any specified alternates or voluntary alternates are to be listed and attached on a separate sheet.

Company Name: CHC Mechanical Contractors, Inc.

Bid Submitted by:  Date: February 1, 2024



CHC Mechanical Contractors

347 East Stevens Street • Cookeville, TN 38501-3541
(931) 528-5514 • (931) 526-2408 (Fax)

**Project: Farrar Elementary School
Tullahoma, Tennessee**

Specified Alternates:

Alternate 1: Trane Controls Deduct	(\$36,762)
Alternate 2: Automated Logic Controls Deduct	(\$46,558)
Alternate 3: Honeywell Controls Deduct	N/A

**Farrar Elementary School - Re-Bid
Tulahoma City Schools
American Constructors, Inc.
February 1, 2024**

Part G.

BID FORM

- Base Bid **Lump Sum** \$335,879.00
Does Not Include P&P Bond

There are no exclusions from the scope of work for this bid package.

Deduct for award of multiple bid packages **Lump Sum** \$ N/A

Packages 06-02 Millwork, Casework, Countertops

Addenda and Information Letter Review Acknowledgement

We have received and reviewed the following addenda: 1-4 & 5-6

We have received and reviewed the following Information Letters: None

Any specified alternates or voluntary alternates are to be listed and attached on a separate sheet.

Company Name: Steve Ward & Associates, Inc.

Bid Submitted by: Robert M. Brown **Date:** 02.01.2024

**Farrar Elementary School - Re-Bid
Tulahoma City Schools
American Constructors, Inc.
February 1, 2024**

Part G.

BID FORM

- Base Bid **Lump Sum** \$335,879.00
Does Not Include P&P Bond

There are no exclusions from the scope of work for this bid package.

Deduct for award of multiple bid packages **Lump Sum** \$ N/A

Packages 06-02 Millwork, Casework, Countertops

Addenda and Information Letter Review Acknowledgement

We have received and reviewed the following addenda: 1-4 & 5-6

We have received and reviewed the following Information Letters: None

Any specified alternates or voluntary alternates are to be listed and attached on a separate sheet.

Company Name: Steve Ward & Associates, Inc.

Bid Submitted by: Robert M. Brown **Date:** 02.01.2024



CONTRACT BID PROPOSAL
 Steve Ward & Associates, Inc.
 7330 Cockrill Bend Boulevard
 Nashville, Tennessee 37209
 P: 615-350-7310
 SWAinc.com

Project: Farrar Elementary School
Location: Tullahoma, Tennessee
Bid Date: February 1, 2024
Revision Date:
1st Delivery Date: February, 2025
Completion Date: TBD

SWA Revision #: 00
Mobilizations: 1
Phases: 2

Our Proposal is Based on Specifications and Architectural Drawings by Oliver-Little-Gipson Engineering, Inc., Dated November 28, 2023
 > 062000 Finish Carpentry > 064000 Architectural Woodwork
 > 068510 Solid Surface Fabrications

We Have Seen Through Addendum: 6

Project Pricing:

Total Base Bid Price Delivered and Installed with Applicable Taxes \$335,879.00
ADD Payment and Performance Bond \$3,023.00

Options Pricing:

Option #1: To provide plastic laminate clad particleboard core finish slab tops for the 66" tall student lockers add this amount to the base bid. \$21,591.00

Inclusions:

- 1) Plastic laminate clad, particleboard core casework with standard construction and hardware as manufactured by Case Systems, Inc.
 - a. Variance: Cabinet dimensions are nominally the same as on the drawings. Cabinet widths are in 3" wide increments & will be nominally equivalent (but may not be exact) cabinet dimensions to those shown on the architectural drawings. Filler panels will be used as necessary even though they are not shown on drawings.
 - b. Variance: All wall hung cabinets over 36" wide will have a center partition.
 - c. Hafele pull model 165.00.600.
 - d. Vertical grain, non-matching on cabinet door and drawer fronts.
 - e. Concealed hinges.
 - f. 100# full extension side mounted ball bearing drawer slides at all drawers.
 - g. 5-disc tumbler locks are provided where indicated on the drawings.
 - h. 3MM PVC cabinet door and drawer edge band material is applied.
 - i. .020" PVC cabinet body edge band material is applied.
 - j. Interiors of open to view cabinets are finished to match cabinet exteriors.
 - k. Exposed to view wall cabinet bottoms are finished to match cabinet exteriors.
 - l. Full height drawer boxes.
 - m. 4" high toe bases are provided.
 - n. Twin pin polycarbonate shelf pins with anti-tip shelf tabs.
 - o. Plywood core sink base units are being provided.
 - p. Exposed tops of 66" tall lockers are finished to match cabinet exteriors.
- 2) Casework and millwork colors and finishes are per the finish schedule as listed on plan sheet A2.6.
- 3) Plastic laminate clad particleboard core countertops with 3MM PVC edges as indicated. We are providing plywood cores at countertops with sinks.
- 4) Steel countertop support brackets as indicated.
- 5) One plastic laminate clad reception desk profile (die) wall with solid surface transaction ledge and work top.
- 6) Primed plywood post and cleat shelving as indicated in twenty-seven (27) storage rooms and two (2) toilet room closets. Painting to be by others.
- 7) Solid surface fabrications including windowsills for the following window types.
 - a. Type A
 - b. Type B
 - c. Type C
 - d. Type D
 - e. Type G/J
 - f. Type H/I
 - g. Type I/J
 - h. Type K
 - i. Type O
 - j. Type P
- 8) Approximately 100 linear feet of 2.5" diameter stained and finished White Oak banister top cap as indicated on section detail 10/A4.4.
- 9) Submittal lead time: Approx. 60-120 days after Letter of Intent, Contract Amount, Billing/Shipping Address, and Delivery Schedule provided to Steve Ward & Associates, Inc..
- 10) Pricing is based on material & fuel surcharges at time of bid. Increases in surcharges will be added as they occur.
- 11) Fabrication lead time: Approx. 12 weeks after final approvals, field dimensions, and all final information returned to SWA.
- 12) Prior to scope being released to production, if the project schedule shifts more than 90 days from the estimated delivery date noted on this proposal, escalation and storage costs will apply. Once scope has been released for production, if the project schedule shifts from what was communicated at the time product was released, storage costs or double handling costs may apply.
- 13) Two production runs, two deliveries, with one mobilization. We have included one phase for part A, one phase for part B only. Part C does not have any scope of work for us so is not included in the phasing of this project. Work performed M-F during normal business hours. This pricing assumes that we will have unfettered access to the jobsite during the installation of our scopes of work.

Exclusions:

- 1) **AWI QCP certificates and/or labels on materials and installation. AWI/QCP certification and labeling is not indicated to be required for this project.**
- 2) Cost escalation.
- 3) Caulking to adjacent surfaces, except backsplash to countertop.
- 4) Mockups.



CONTRACT BID PROPOSAL
Steve Ward & Associates, Inc.
7330 Cockrill Bend Boulevard
Nashville, Tennessee 37209
P: 616-350-7310
SWAInc.com

Project: Farrar Elementary School
Location: Tullahoma, Tennessee
Bid Date: February 1, 2024
Revision Date:
1st Delivery Date: February, 2025
Completion Date: TBD

SWA Revision #: 00
Mobilizations: 1
Phases: 2

- 5) All work associated with the multiple tier White Oak clad seating riser flooring, treads, risers, and tread nosing as indicated by section detail 8/A4.4 as this pertains to the connector part of this project. We presume this work to be provided by and installed by the flooring trade.
- 6) All references to exterior grade plywood.
- 7) All references to "Wood Cabinets (Casework) for Transparent Finish. See section 2.02 in specification section 064000. None indicated and none found.
- 8) Standing and running trim. None indicated and none found. The 2.5" diameter wood banister cap is not considered to be standing and running trim.
- 9) All work associated with room 109 Audio/Visual. This room is not elevated.
- 10) All tac-board, marker boards, and smart boards.
- 11) Finished base material at toe kicks.
- 12) Final connections and power source, including, but not limited to plumbing and electrical connections.
- 13) Thermostatic mixing valves for emergency eyewashes/showers -- by others.
- 14) Stainless steel sinks, wall hung sinks, & fixtures.
- 15) Owner Direct Purchase participation.
- 16) Insurance (when job is under OCIP/CCIP) -- call to discuss if insurance is needed.
- 17) Certified payroll / Prevailing wage.
- 18) NAUF / FSC / LEED Requirements.
- 19) All building permits. Assumed to be by contractor or owner.
- 20) Any non-standard insurance such as pollution insurance, etc.
- 21) All in-wall blocking & on wall blocking, in-wall support brackets and in-wall support structures.
- 22) Demolition and removal of existing casework/millwork items.
- 23) Repair, re-lamination, and relocation of existing casework/millwork items.
- 24) Any and all waterproofing, including but not limited to any waterproofing behind solid surface shower walls and pans if applicable (by others).
- 25) Furr downs and soffits.
- 26) Offsite storage and double handling of materials.
- 27) Multiple mobilizations.
- 28) Payment and performance bond. If required, add \$9.00 per \$1,000.

Terms of Proposal:

- 1) Price is subject to acceptance within 30 days of the date of this proposal.
- 2) Due to the unprecedented volatility of material prices at this time, Steve Ward & Associates is unable to guarantee the price of certain materials which are contained in this proposal for construction. Steve Ward & Associates requests to discuss the approach for handling excessive escalation before going to contract in order to find a mutually agreeable method for handling excessive escalation that can be added to the subcontract. It also may be required to substitute some materials in order to meet delivery requirements. In that event, SWA assumes Contractor will work with them in good faith to help facilitate those substitutions.
- 3) Price is based on the schedule above. SWA will coordinate a specific schedule with you, but, as a starting point, SWA has established an initial schedule for this job based on information provided to us. SWA requests to discuss schedule in a scope review meeting to ensure that the plan for the project meets your needs.
- 4) Price is based on being able to deliver and unload material directly adjacent to the building.
- 5) To allow for the fluid nature of the construction industry, we have included a delivery grace period of 90 days before or after the date of the first substantial casework/millwork delivery in the contract schedule. Schedule shifts of more than 90 days in either direction will trigger a charge of 2.5% of the total subcontract value.
- 6) We plan to meet your delivery schedule. To do so, we need to reserve manufacturing capacity well in advance. Scope changes or delivery date changes inside of 120 days prior to delivery, therefore, could cause significant cost and/or schedule impacts based on available capacity at the time.
- 7) To meet the quality standards in the construction documents and to install the products in a continuous and expeditious manner, we need your help to ensure that the jobsite conditions, as spelled out in the specifications, are in place at the time of delivery.
- 8) To keep the warranty intact should jobsite conditions not be ready at the time of delivery, we have an option to store the materials at the factory for a cost.
- 9) Should delivery be requested prior to jobsite conditions being ready, any associated double handling costs are not included in this proposal.
- 10) This proposal is subject to the seller's conditions of sale to the extent set forth herein.
- 11) Due to the unprecedented situation happening around the world with the COVID-19 virus and the potential for follow-on impacts arising from reactions to the outbreak, it is uncertain as to the impact this event will have on manufacturing and supply lead times, shipping, as well as vendor and contractor services and construction activities moving forward. Accordingly, please understand that our quotation today is conditioned upon an acknowledgement and your agreement that, in the event the COVID-19 virus directly or indirectly delays or impacts our ability to perform, including our ability to obtain requisite materials, equipment, or furnish sufficient labor or supervision, Steve Ward & Associates shall not be deemed in default and the parties shall agree to negotiate a modification of the contract scope, schedule or method of performance to appropriately address the impacts of such event. We will notify you promptly in the event of such impact and provide our best estimate as to the impact and will continue to update you as the circumstances evolve. Additionally, if awarded this project, Steve Ward & Associates will require an amendment to any and all contract terms & conditions with the following statement: Neither Party shall be liable or in breach of its obligations under this Agreement to the extent performance of such obligations is delayed or prevented, directly or indirectly, by causes beyond its reasonable control and without its fault or negligence, including acts of God, fire, terrorism, war (declared or undeclared), severe weather conditions, earthquakes, epidemics or pandemics (including but not limited to COVID-19), material shortages, insurrection, acts or omissions of contractor's suppliers or agents, any act or omission by any governmental authority, national epidemics or pandemics (including but not limited to COVID - 19), strikes, labor disputes, acts or threats of vandalism or terrorism (including disruption of technology resources), transportation shortages, or vendor's failure to perform (each, an "Excusable Delay"). The delivery or performance date shall be extended for a period equal to the time lost by reason of such delay, including time



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SWA Revision #: 00
Mobilizations: 1
Phases: 2

to overcome the effect of the delay. The Party experiencing Excusable Delay shall use reasonable efforts to continue performance whenever such causes are removed. However, in the event an Excusable Delay continues for a period two (2) contiguous months or more, then either party may, upon 30-days written notice to the other terminate the affected part of this Agreement for convenience.

Thank you for the opportunity to submit this proposal. We hope that you find it to be your best value.

Chad Breece 615-318-5607 Chad@swainc.com

Personnel - June 2024

Hires

Shelby Pruitt	BAE	Custodain	6/11/2024
Rebecca Hill	ELE	4th Grade ELA	7/24/2024
Dana Kennedy	ELE	Educational Assistant	7/24/2024
Janet Cahilly	ELE	4th Grade Teacher	7/24/2024
Emily Welbourne	REL	1st Grade Teacher	7/24/2024
Krystle Lafonatine	REL	Sped Educational Assistant	7/24/2024
Cassidy Conner	REL	4th Grade Math Teacher	7/24/2024
Ashley Breaux	REL	HMI Educational Assistant	7/24/2024
Rosa Villamar	EMS	Educational Assistant	7/24/2024
Katlyn Womack	WMS	Sped Teacher-Inclusion/Intervention	7/24/2024
Andrea Key	WMS	Library Educational Assistant	7/24/2024
Shelby Land	WMS	Educational Assistant	7/24/2024
Tammy Tetter	WMS	Educational Assistant	7/24/2024
Fallon Johnson	WMS	EA/Iss Corrdinator	7/24/2024
Andrea Albert	WMS	6th Grade ELA	7/24/2024
Cherry Collins	THS	Sped Teacher HMI	7/24/2024
Cristen Bain	NUT	Cafeteria Worker	5/20/2024

Resignations

Macy Blackburn	ELE	VPK Educational Assistant	6/11/2024
McKenzie Powers	ELE	RTI Educational Assistant	6/10/2024
Carmen Anderson	ELE	Pre K 619 Educational Assistant	6/11/2024
Hampton Hoffman	ELE	RTI Educational Assistant	6/11/2024
Hannah Dunlap	THS	Sped Teacher HMI- Behavior Lead	5/24/2024
Cordelia Johnson	WMS	Educational Assistant	5/24/2024

Retirements

Transfers

Treva Burris	THS-REL	HMI Teacher-HMI Teacher	7/24/2024
Sonya Knack	JTF-BAE	Part-Time EA-Behavior Modification	7/24/2024
Krysten Bratcher	WMS-REL	6th Grade Math Teacher-5th Grade	7/24/2024
Clay Brown	EMS-EMS	Gen Ed. EA-RTI EA	7/24/2024
Darlene Berry	CSS-ELE	Federal Secretary-Federal Secretar	7/17/2024
Chrystalyn Jetuan Northcut	WMS-JTF	Sped EA/HMI-Speech EA	7/24/2024
Kelly Farler	ELE-ELE	619 Pre K/-VPK EA	7/24/2024
Leanne McCullough	THS-THS	CTE Teacher-Librarian	7/24/2024
LeighAnn Grey	EMS-EMS/WMS	Instructional Coach -Split Librarian	7/24/2024

REVENUE	FY 24	FY 24	FY24
ACCOUNT NUMBER	Budget (amended 8.15.23)	Actual Through May	Projected End of Year
UNDESIGNATED FUND BALANCE	300,000	0	0
40100 COUNTY TAXES			
40110 CURRENT PROPERTY TAX-COFFEE CO.	6,128,011	6,673,270	6,673,270
40111 CURRENT PROPERTY TAX -FRANKLIN CO.	190,000	234,115	234,115
40120 TRUSTEE'S COLLECTION-PRIOR YEAR	150,000	102,979	112,341
40130 CIRCUIT CLERK/C&M-PRIOR YEAR	27,500	21,674	23,644
40140 INTEREST & PENALTY	42,000	25,599	27,926
40161 PAYMENTS IN LIEU-TVA	100,000	87,512	95,468
TOTALS ACCOUNT NUMBER 40100	6,637,511	7,145,149	7,166,764
40600 CITY SCHOOL DISTRICT REVENUES			
40710 LOCAL OPTION SALES TAX	5,440,238	5,696,504	6,186,101
TOTALS ACCOUNT NUMBERS 40600/40700	5,440,238	5,696,504	6,186,101
		0	
41000 LICENSES & PERMITS			
41110 MARRIAGE LICENSES	1,300	1,380	1,506
TOTALS ACCOUNT NUMBER 41000	1,300	1,380	1,506
43000 CHARGES FOR SERVICES			
43511 TUITION-REGULAR DAY STUDENTS	196,500	189,263	189,263
43570 RECEIPTS FROM INDIVIDUAL SCHOOLS	5,000	40,425	40,425
43990 OTHER CHARGES FOR SERVICES			0
TOTALS ACCOUNT NUMBER 43000	201,500	229,688	229,688
44000 OTHER LOCAL REVENUE			
44110 INTEREST EARNED	85,000	253,790	276,862
44170 OTHER REVENUE	0	1,220	1,330
44300 NURSING REIMBURSEMENT	0	195,049	195,049
44520 INSURANCE RECOVERY	0	2,328	2,539
44530 SALE OF EQUIPMENT	0	6,105	6,660
44560 DAMAGES RECOVERED FROM INDIVIDUALS	0	928	1,012
44570 CONTRIBUTIONS & GIFTS	23,000	28,231	30,797
44570 CONTRIBUTIONS & GIFTS - TEF	0	0	0
44900 CITY LIQUOR TAX	78,000	39,646	43,250
TOTALS ACCOUNT NUMBER 44000	186,000	527,296	557,500
46500 STATE EDUCATION FUNDS			
46510 TENNESSEE INVESTMENT IN STUDENT ACHIEVEM	23,357,557	21,684,480	24,117,305
46515 PRE-K	376,591	350,618	376,591
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	47,718

EXPENDITURES	FY24	FY 24	FY24
ACCOUNT NUMBER	Budgeted	Actual Through May	Projected End of Year
71100 REGULAR EDUCATIONAL PROGRAM			
116 TEACHERS	13,071,240	10,926,052	13,111,263
117 CAREER LADDER	30,548	24,651	29,581
163 EDUCATIONAL ASSISTANTS	1,114,730	928,475	1,114,170
195 SUBSTITUTE TEACHERS	330,000	304,027	331,666
201 SOCIAL SECURITY	901,884	703,197	843,836
204 STATE RETIREMENT	1,149,962	844,562	1,013,475
206 LIFE INSURANCE	22,355	18,671	22,406
207 MEDICAL INSURANCE	2,301,757	1,935,379	2,322,455
208 DENTAL INSURANCE	63,675	49,918	59,902
299 VISION INSURANCE	23,057	18,460	22,152
212 MEDICARE	210,925	167,622	201,146
355 TRAVEL	20,000	9,019	9,839
399 Other Contracted Services	0	8,164	8,906
429 INSTRUCTIONAL SUPPLIES & MATERIALS	364,500	370,042	364,500
449 TEXTBOOKS	400,000	273,530	400,000
499 - Other Supplies & Materials	0	23,507	25,644
524 STAFF DEVELOPMENT	10,000	4,974	5,426
599 OTHER CHARGES	115,000	128,881	140,597
722 REGULAR INSTRUCTIONAL EQUIPMENT	791,000	721,509	791,000
TOTAL 71100 ACCOUNT	20,920,632	17,460,640	20,817,963
71200 SPECIAL EDUCATION PROGRAM			
116 TEACHERS	1,886,322	1,528,710	1,834,452
117 CAREER LADDER	3,000	1,667	2,000
162 CLERICAL PERSONNEL	0	0	0
163 EDUCATIONAL ASSISTANTS	872,158	709,013	850,815
171 SPEECH PATHOLOGISTS	94,241	88,538	106,246
189 OTHER SALARIES		2,800	3,360
195 SUBSTITUTE TEACHERS	70,000	75,875	82,773
201 SOCIAL SECURITY	179,039	139,249	167,098
204 STATE RETIREMENT	213,832	162,306	194,768
206 LIFE INSURANCE	6,013	5,050	6,060
207 MEDICAL INSURANCE	548,990	499,786	599,743
208 DENTAL INSURANCE	17,192	13,497	16,196
212 MEDICARE	41,872	32,814	39,377
299 VISION INSURANCE	6,215	4,957	5,948
312 CONTRACTS WITH PRIVATE AGENCIES	146,000	0	0
355 TRAVEL		0	0
399 OTHER CONTRACTED SERVICES			0
429 INSTRUCTIONAL SUPPLIES & MATERIALS	32,000	30,189	32,933

499 OTHER INSTRUCTIONAL SUPPLIES	32,500	13,292	14,500
599 OTHER CHARGES		1,103	1,203
725 SPECIAL EDUCATION EQUIPMENT	10,000	11,951	13,037
APPROX AMOUNT FROM SPED TRANSFER			
TOTAL 71200 ACCOUNT	4,159,375	3,320,797	3,970,511
71300 VOCATIONAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	110,174	100,991	110,172
116 TEACHERS	532,460	429,739	515,686
117 CAREER LADDER	1,000	833	1,000
201 SOCIAL SECURITY	39,905	30,761	36,913
204 STATE RETIREMENT	55,693	38,578	46,294
206 LIFE INSURANCE	737	692	830
207 MEDICAL INSURANCE	89,965	80,741	96,889
208 DENTAL INSURANCE	2,220	1,980	2,376
299 VISION INSURANCE	787	702	842
212 MEDICARE	9,333	7,194	8,633
355 TRAVEL	12,000	12,000	14,400
429 INSTRUCTIONAL SUPPLIES AND MATERIALS	15,000	20,000	24,000
599 OTHER CHARGES	5,000	250	300
730 VOC EQUIPMENT	0	0	0
TOTAL 71300 ACCOUNT	874,274	724,461	858,336
72110 ATTENDANCE			
105 SUPERVISOR/DIRECTOR	103,380	85,209	102,251
162 CLERICAL PERSONNEL	44,200	28,771	31,387
201 SOCIAL SECURITY	9,150	6,841	7,462
204 STATE RETIREMENT	13,403	8,053	8,785
206 LIFE INSURANCE	192	170	185
207 MEDICAL INSURANCE	10,909	14,869	16,221
208 DENTAL INSURANCE	554	462	504
299 VISION INSURANCE	196	164	179
212 MEDICARE	2,140	1,600	1,745
355 TRAVEL	675	1,023	1,116
499 OTHER SUPPLIES AND MATERIALS	2,000	470	513
524 STAFF DEVELOPMENT	3,000	3,953	4,312
599 OTHER CHARGES	750	5,157	5,625
TOTAL 72110 ACCOUNT	190,549	156,741	180,286
72120 HEALTH SERVICES			
105 SUPERVISOR/DIRECTOR	73,008	63,341	69,099
131 NURSES	416,310	354,803	425,764
201 SOCIAL SECURITY	30,338	23,876	28,651
204 STATE RETIREMENT	34,317	27,418	32,901
206 LIFE INSURANCE	767	640	768
207 MEDICAL INSURANCE	100,869	85,106	102,127
208 DENTAL INSURANCE	2,220	1,760	2,112
299 VISION INSURANCE	787	624	749
212 MEDICARE	7,095	5,584	6,700
355 TRAVEL	300	614	670

413 DRUGS AND MEDICAL SUPPLIES	35,000	10,693	11,665
499 OTHER CHARGES	9,500	8,885	9,693
524 STAFF DEVELOPMENT	5,200	4,385	4,784
TOTAL 72120 ACCOUNT	715,710	587,728	695,683
72130 OTHER STUDENT SUPPORT			
117 CAREER LADDER	0	833	1,000
123 GUIDANCE PERSONNEL	643,684	556,262	667,515
161 SECRETARY	39,832	35,930	43,115
201 SOCIAL SECURITY	42,378	34,257	41,108
204 STATE RETIREMENT	56,901	40,041	48,049
206 LIFE INSURANCE	959	800	960
207 MEDICAL INSURANCE	97,337	88,280	105,936
208 DENTAL INSURANCE	2,497	1,980	2,376
299 VISION INSURANCE	984	780	936
212 MEDICARE	10,253	8,011	9,614
312 CONTRACTS W/PRIVATE AGENCIES	48,000	70,472	76,879
322 EVALUATION AND TESTING	15,000	97	106
524 STAFF DEVELOPMENT	340	79	86
TOTAL 72130 ACCOUNT	958,164	837,822	997,680
72210 INSTRUCTIONAL STAFF/ REG. INST. PROG.			
105 SUPERVISOR/DIRECTOR	256,808	236,112	257,577
117 CAREER LADDER	3,000	2,402	2,621
129 LIBRARIANS	292,476	223,599	243,926
161 SECRETARY	66,320	60,793	66,320
201 SOCIAL SECURITY	38,353	31,420	34,276
204 STATE RETIREMENT	35,977	34,001	37,092
206 LIFE INSURANCE	507	537	585
207 MEDICAL INSURANCE	51,960	50,818	55,438
208 DENTAL INSURANCE	1,554	1,551	1,692
299 VISION INSURANCE	551	550	600
212 MEDICARE	8,970	7,348	8,016
308 CONSULTANTS	0		0
355 TRAVEL	500	892	973
432 LIBRARY BOOKS	50,000	49,999	54,544
524 STAFF DEVELOPMENT	6,000	6,184	6,747
599 OTHER CHARGES	200	527	575
TOTAL 72210 ACCOUNT	813,175	706,734	770,982
72220 SPECIAL EDUCATION PROGRAM			
105 SUPERVISOR/DIRECTOR	120,165	109,884	119,873
117 CAREER LADDER	0		0
124 PSYCHOLOGIST	80,000	46,750	51,000
162 CLERICAL PERSONNEL	89,444	79,299	86,508
189 OTHER SALARIES	325,270	245,335	267,638
201 SOCIAL SECURITY	38,122	28,558	31,154
204 STATE RETIREMENT	26,167	27,638	30,150
206 LIFE INSURANCE	475	699	763
207 MEDICAL INSURANCE	42,340	70,390	76,790

208 DENTAL INSURANCE	1,376	1,927	2,102
212 MEDICARE	7,619	6,679	7,286
299 VISION INSURANCE	749	683	745
355 TRAVEL	5,000	3,325	3,627
399 OTHER CONTRACTED SERVICES	150,075	62,386	68,057
499 OTHER SUPPLIES & MATERIALS	22,500	23,475	25,609
524 STAFF DEVELOPMENT	34,000	33,830	36,906
599 OTHER CHARGES	10,000	34,953	38,130
TOTAL 72220 ACCOUNT	953,302	775,810	846,338
72250 TECHNOLOGY			
105 SUPERVISOR/DIRECTOR	121,466	114,684	125,110
117 CAREER LADDER	1,000	0	0
163 EDUCATIONAL ASSISTANTS	382,166	348,698	380,398
201 SOCIAL SECURITY	31,287	27,790	30,316
204 STATE RETIREMENT	39,770	35,078	38,267
206 LIFE INSURANCE	671	613	669
207 MEDICAL INSURANCE	57,795	54,278	59,212
208 DENTAL INSURANCE	1,942	1,694	1,848
212 MEDICARE	7,317	6,500	7,090
299 VISION INSURANCE	689	601	655
355 TRAVEL	4,000	3,386	3,694
435 OFFICE SUPPLIES	1,000	603	658
524 STAFF DEVELOPMENT	6,000	3,975	4,337
599 OTHER CHARGES	10,000	1,230	1,342
TOTAL 72250 ACCOUNT	665,103	599,130	653,596
72310 GENERAL ADMIN/BD OF EDUCATION			
191 DIRECTOR'S FEE	10,500	9,625	10,500
118 SECRETARY TO BOARD	0	0	0
201 SOCIAL SECURITY	651	657	717
205 HSA FRINGE	65,000	0	0
206 LIFE INSURANCE	2,655	2,154	2,350
207 MEDICAL INSURANCE	173,227	155,982	170,162
208 DENTAL INSURANCE	11,496	8,807	9,608
299 VISION INSURANCE	3,454	2,410	2,629
210 UNEMPLOYMENT COMPENSATION	10,000	4,733	5,163
211 LOCAL RETIREMENT	650,000	650,000	650,000
212 MEDICARE	152	153	167
217 HYBRID RETIREMENT STABILIZATION		0	0
305 AUDIT SERVICES	35,000	20,158	35,000
320 DUES AND MEMBERSHIP	19,500	16,814	18,343
331 LEGAL SERVICES	39,000	22,500	24,545
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	136,753	150,000
513 WORKMEN'S COMPENSATION	156,522	156,373	156,522
524 STAFF DEVELOPMENT	30,000	28,635	31,238
599 OTHER CHARGES	25,000	28,094	30,648

TOTAL 72310 ACCOUNT	1,623,710	1,481,751	1,535,495
72320 OFFICE OF THE SUPERINTENDENT			
101 ADMINISTRATIVE OFFICER	189,155	173,392	189,155
117 CAREER LADDER	1,400	0	0
161 SECRETARY	72,470	66,431	72,470
201 SOCIAL SECURITY	16,308	13,285	14,492
204 STATE RETIREMENT	19,009	17,057	18,607
206 LIFE INSURANCE	192	175	191
207 MEDICAL INSURANCE	6,504	6,725	7,336
208 DENTAL INSURANCE	555	374	408
299 VISION INSURANCE	197	172	188
212 MEDICARE	3,814	3,396	3,705
307 COMMUNICATIONS	150,000	141,382	154,235
348 POSTAL CHARGES	6,000	5,670	6,185
435 OFFICE SUPPLIES	10,000	6,006	6,552
524 STAFF DEVELOPMENT	18,000	7,576	8,265
599 OTHER CHARGES	20,000	16,496	17,996
TOTAL 72320 ACCOUNT	513,604	458,137	499,786
72410 OFFICE OF THE PRINCIPAL			
103 ASSISTANT PRINCIPALS	776,045	567,163	680,596
104 PRINCIPALS	856,750	785,617	857,037
117 CAREER LADDER	3,000	3,652	3,984
161 SECRETARIES	271,920	286,475	312,519
201 SOCIAL SECURITY	118,278	96,693	110,506
204 STATE RETIREMENT	137,355	111,190	133,428
206 LIFE INSURANCE	1,629	1,957	2,135
207 MEDICAL INSURANCE	184,080	212,410	231,719
208 DENTAL INSURANCE	4,717	5,390	5,880
299 VISION INSURANCE	1,672	1,911	2,085
212 MEDICARE	85,847	22,614	24,669
435 OFFICE SUPPLIES	25,000	21,536	23,494
524 STAFF DEVELOPMENT	2,500	1,637	1,786
599 OTHER CHARGES	1,000	80	87
TOTAL 72410 ACCOUNT	2,469,794	2,118,325	2,389,925
72510 FISCAL SERVICES			
105 SUPERVISOR/DIRECTOR	140,812	129,079	140,813
119 BOOKKEEPERS	193,564	177,433	193,563
201 SOCIAL SECURITY	20,731	18,200	19,855
204 STATE RETIREMENT	22,684	20,860	22,757
206 LIFE INSURANCE	383	350	382
207 MEDICAL INSURANCE	36,898	36,103	39,385
208 DENTAL INSURANCE	1,110	968	1,056
299 VISION INSURANCE	393	343	374
212 MEDICARE	4,848	4,257	4,644
399 OTHER CONTRACTED SERVICES	47,500	36,108	39,391
435 OFFICE SUPPLIES	3,000	4,692	5,119
524 STAFF DEVELOPMENT	1,500	1,403	1,531

599 Other	0	1,809	1,973
TOTAL 72510 ACCOUNT	473,424	431,605	470,842
72520 HR/PERSONNEL			
105 SUPERVISOR/DIRECTOR	147,240	137,856	150,388
162 CLERICAL PERSONNEL	165,376	138,922	151,551
201 SOCIAL SECURITY	19,382	16,367	17,855
204 STATE RETIREMENT	25,653	20,252	22,093
206 LIFE INSURANCE	386	320	349
207 MEDICAL INSURANCE	42,336	31,935	34,838
208 DENTAL INSURANCE	1,056	726	792
299 VISION INSURANCE	393	320	349
212 MEDICARE	4,533	3,828	4,176
355 TRAVEL	500	909	992
435 OFFICE SUPPLIES	5,000	4,118	4,492
499 OTHER SUPPLIES AND MATERIALS	1,000	0	0
524 STAFF DEVELOPMENT	3,500	5,412	5,904
599 OTHER CHARGES	32,135	34,498	37,634
TOTAL 72110 ACCOUNT	448,490	395,462	431,413
72610 OPERATION OF PLANT			
166 CUSTODIAL PERSONNEL	810,372	755,340	824,007
201 SOCIAL SECURITY	50,243	45,359	49,483
204 STATE RETIREMENT	43,774	42,944	46,848
206 LIFE INSURANCE	2,230	2,005	2,188
207 MEDICAL INSURANCE	205,965	166,343	181,465
208 DENTAL INSURANCE	6,673	5,256	5,734
299 VISION INSURANCE	2,366	2,028	2,212
212 MEDICARE	11,750	10,608	11,573
399 OTHER CONTRACTED SERVICES	800,000	693,077	756,084
410 CUSTODIAL SUPPLIES	150,000	147,126	160,501
415 ELECTRICITY	950,000	821,213	895,869
434 NATURAL GAS	122,000	67,391	73,517
454 WATER AND SEWER	85,000	68,300	74,509
599 OTHER CHARGES	2,000	15,052	16,421
TOTAL 72610 ACCOUNT	3,242,373	2,842,042	3,100,410
72620 MAINTENANCE OF PLANT			
189 OTHER SALARIES	618,276	482,525	526,391
201 SOCIAL SECURITY	38,333	29,189	31,843
204 STATE RETIREMENT	34,528	27,859	30,392
206 LIFE INSURANCE	1,054	841	917
207 MEDICAL INSURANCE	96,346	75,715	82,598
208 DENTAL INSURANCE	2,775	2,299	2,508
299 VISION INSURANCE	1,082	823	898
212 MEDICARE	8,965	6,826	7,447
335 MAINTENANCE AND REPAIR OF BLDGS	460,000	398,484	434,710
336 MAINTENANCE AND REPAIR OF EQUIP	150,000	135,359	147,664
338 MAINTENANCE and REPAIR VEHICLES	0	17,305	18,878
425 GASOLINE	18,000	13,008	14,191

499 OTHER SUPPLIES	1,500	10,811	11,794
717 MAINTENANCE EQUIPMENT	15,000	0	15,000
718 MOTOR VEHICLES	82,558	79,601	79,601
TOTAL 72620 ACCOUNT	1,528,418	1,280,645	1,404,830
72710 TRANSPORTATION			
146 BUS DRIVERS	136,000	184,744	201,539
189 OTHER SALARIES AND WAGES	124,000	149,491	163,081
201 SOCIAL SECURITY	16,120	20,020	21,840
204 STATE RETIREMENT	7,153	7,016	7,654
206 LIFE INSURANCE	100	88	96
207 MEDICAL INSURANCE	3,151	6,725	7,336
208 DENTAL INSURANCE	400	266	290
299 VISION INSURANCE	200	86	94
212 MEDICARE	3,770	4,682	5,108
338 MAINTENANCE AND REPAIR OF VEHICLES	35,000	23,810	25,975
425 GASOLINE	42,000	32,420	35,367
511 VEHICLE INSURANCE	0	0	0
599 OTHER CHARGES	14,000	15,309	16,700
717 TRANSPORTATION EQUIPMENT	126,000	126,000	126,000
TOTAL 72710 ACCOUNT	507,894	570,656	611,079
76100 REGULAR CAPITAL OUTLAY			
707 BUILDING IMPROVEMENTS	628,130	1,003,100	1,772,262
TOTAL 76100 ACCOUNT	628,130	1,003,100	1,772,262
TOTAL EXPENDITURES GENERAL PURPOSE FD	41,686,120	35,751,586	42,007,417
			1,800,289