

School Board Meeting
May 16, 2019 6:30 PM
HJSHS Library

- I. Call to Order
- II. Roll Call
- III. Consent Agenda
 - A. April 2019 Bills
 - B. April 2019 Financial Report
 - C. April 11, 2019 Regular Board Meeting
- IV. Agenda Approval
- V. Regular Agenda
 - A. Graduation
 - B. Teachers Recommended for Tenure
 - C. Consolidated Application Fiscal Year 2020 (ePlan)
 - D. 2019-2020 Non-Licensed Salary Scale
 - E. 2019-2020 Licensed Salary Scale
 - F. 2019-2020 Food Service Budget
 - G. 2019-2020 School Year Budget
 - H. Superintendent's Evaluation Report
 - I. Incident & Policies - Valeria Smith Wedley
 - J. Superintendent's Report
- VI. Citizens Concern
- VII. Adjournment

School Board Meeting

April 11, 2019 6:30 PM

HJSHS Library

Attendance Taken at 6:31 PM:

Present Board Members:

Rev. Mark Hodge
Mr. Wayne McLemore
Mr. Leon McNeal
Ms. Valeria Wedley

Absent Board Members:

Mr. Terry Johnson

Also present: Dr. Versie Hamlett, Superintendent

I. Call to Order

II. Roll Call

III. Consent Agenda

Motion Passed: Motion to approve the Consent Agenda as presented passed with a motion by Mr. Leon McNeal and a second by Ms. Valeria Wedley.

4 Yeas - 0 Nays.

| | |
|--------------------|--------|
| Rev. Mark Hodge | Yes |
| Mr. Terry Johnson | Absent |
| Mr. Wayne McLemore | Yes |
| Mr. Leon McNeal | Yes |
| Ms. Valeria Wedley | Yes |

III.A. March 2019 Bills

III.B. March 2019 Financial Report

III.C. March 7, 2019 Regular Board Meeting

IV. Agenda Approval

Motion Passed: Motion to approve the agenda passed with a motion by Mr. Leon McNeal and a second by Rev. Mark Hodge.

4 Yeas - 0 Nays.

| | |
|--------------------|--------|
| Rev. Mark Hodge | Yes |
| Mr. Terry Johnson | Absent |
| Mr. Wayne McLemore | Yes |
| Mr. Leon McNeal | Yes |
| Ms. Valeria Wedley | Yes |

V. Regular Agenda

V.A. 2019-2020 Textbook Adoption

Motion Passed: Motion to approve passed with a motion by Mr. Leon McNeal and a second by Ms. Valeria Wedley.

4 Yeas - 0 Nays.

| | |
|--------------------|--------|
| Rev. Mark Hodge | Yes |
| Mr. Terry Johnson | Absent |
| Mr. Wayne McLemore | Yes |
| Mr. Leon McNeal | Yes |
| Ms. Valeria Wedley | Yes |

V.B. System Testing Coordinator

Motion Passed: Motion to approve Diane Hammonds as the 2019-2020 System Testing Coordinator passed with a motion by Mr. Wayne McLemore and a second by Rev. Mark Hodge.

4 Yeas - 0 Nays.

| | |
|--------------------|--------|
| Rev. Mark Hodge | Yes |
| Mr. Terry Johnson | Absent |
| Mr. Wayne McLemore | Yes |
| Mr. Leon McNeal | Yes |
| Ms. Valeria Wedley | Yes |

V.C. Superintendent's Report

- Budget workshop is April 25th at 9:00 a.m.
- Test Drive a Ford at Gene Langley is Saturday, April 13th.
- Friday, April 19th is Good Friday and there will be no school.
- May 2-3 is the CASA play, The Lion King, at 6:30 p.m. at the auditorium.
- May 9-10 is the Strawberry Festival and there will be no school.
- May 16th is the May Board Meeting.
- May 17th is Graduation.
- Testing is April 9th - May 2nd.
- May 3rd is the Community Job Fair & Senior Brunch at Lane Chapel.

V.C.1. Personnel Report

The Board was updated as to the personnel changes that have taken place since the March Board Meeting.

VI. Citizens Concern

VII. Adjournment

Motion Passed: Motion to adjourn passed with a motion by Mr. Leon McNeal and a second by Ms. Valeria Wedley.

4 Yeas - 0 Nays.

| | |
|-------------------|--------|
| Rev. Mark Hodge | Yes |
| Mr. Terry Johnson | Absent |

| | |
|--------------------|-----|
| Mr. Wayne McLemore | Yes |
| Mr. Leon McNeal | Yes |
| Ms. Valeria Wedley | Yes |

Terry Johnson, Chairman Date

Dr. Versie Hamlett, Superintendent Date



Humboldt City Schools

Board of Education

2602 Viking Drive

Humboldt, Tennessee 38343

Phone 731-784-1441 • Fax 731-784-2480

TENURE CHECKLIST

Teacher: Leisha Johnson
School: East Elementary School
Grade/Subject: SpEd Teacher / Testing / RTI 2

Documentation of a record of excellence in teaching must include the following:

- ✓ 1. High ratings (4 or 5) on TEAM evaluations for the past two years.
- ✓ 2. Test scores of teacher effectiveness on student progress.
- ✓ 3. Record of attendance for the past 5 years.
- ✓ 4. Number of years of teaching experience (minimum of 5 years).
- ✓ 5. Letter from principal recommending teacher for tenure.

Principal Signature: Bettanie Doherty Date: 3/11/19

Superintendent Signature: [Signature] Date: 5/7/19



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Board of Education

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TENURE CHECKLIST

Teacher: Tiffany Purnell
School: East Elementary School
Grade/Subject: 3rd Grade Teacher

Documentation of a record of excellence in teaching must include the following:

- 1. High ratings (4 or 5) on TEAM evaluations for the past two years.
- 2. Test scores of teacher effectiveness on student progress.
- 3. Record of attendance for the past 5 years.
- 4. Number of years of teaching experience (minimum of 5 years).
- 5. Letter from principal recommending teacher for tenure.

Principal Signature: Burtanie Soaks Date: 3/11/19

Superintendent Signature: [Signature] Date: 5/7/19



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TENURE CHECKLIST

Teacher: K. Rimmer
School: Stigall Primary School
Grade/Subject: Kindergarten

Documentation of a record of excellence in teaching must include the following:

- 1. High ratings (4 or 5) on TEAM evaluations for the past two years.
- 2. Test scores of teacher effectiveness on student progress.
- 3. Record of attendance for the past 5 years.
- 4. Number of years of teaching experience (minimum of 5 years).
- 5. Letter from principal recommending teacher for tenure.

Principal Signature: [Signature] Date: April 1, 2019
Superintendent Signature: [Signature] Date: May 7, 2019

PROJECTED 2.00% RAISE
 HUMBOLDT CITY SCHOOLS
 SUPPORT STAFF
 2019-2020

| EXP | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
|---|-------|-------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| BUS DRIVERS W2.00% | 66.89 | 68.23 | | | | | | | | | | | | | | |
| TECHNOLOGIST ATTEND/EA W/TOOL MANAGER - CARE | 9.36 | 9.57 | 9.81 | 10.11 | 10.35 | 10.65 | 10.95 | 11.21 | 11.68 | 11.99 | 12.35 | 12.69 | 13.04 | 13.3 | 13.58 | 13.85 |
| CUSTODIAN W2.00% | 6.72 | 6.37 | 6.52 | 6.82 | 6.93 | 6.42 | 6.69 | 10.04 | 10.4 | 10.75 | 11.09 | 11.42 | 11.87 | 12.13 | 12.39 | 12.66 |
| FO ASSIST/ATTEND CLERK W/O COLLEGE | 8.22 | 8.37 | 8.52 | 8.82 | 8.95 | 9.42 | 9.69 | 10.04 | 10.4 | 10.75 | 11.09 | 11.42 | 11.84 | 12.13 | 12.39 | 12.66 |
| FOOD SERVICE WORKER W2.00% | 8.38 | 8.54 | 8.69 | 9.00 | 9.13 | 9.61 | 9.88 | 10.24 | 10.61 | 10.97 | 11.31 | 11.65 | 12.08 | 12.37 | 12.64 | 12.91 |
| COMPUTER CONSULTANT 12 MONTH EMPLOYEE | 8.22 | 8.21 | 8.52 | 8.82 | 8.93 | 9.42 | 9.69 | 10.04 | 10.4 | 10.75 | 11.09 | 11.42 | 11.84 | 12.13 | 12.39 | 12.66 |
| COMPUTER CONSULTANT 12 MONTH EMPLOYEE | 8.38 | 8.37 | 8.69 | 9.00 | 9.11 | 9.61 | 9.88 | 10.24 | 10.61 | 10.97 | 11.31 | 11.65 | 12.08 | 12.37 | 12.64 | 12.91 |
| MAINTENANCE SUPERVISOR 12 MONTH EMPLOYEE | | | | | | | | | | | | | | | | |
| MAINTENANCE ASSIST. 12 MONTH EMPLOYEE | | | | | | | | | | | | | | | | |
| CENTRAL OFFICE ADMIN ASS/WR/RECORDS 12 MONTH EMPLOYEE | | | | | | | | | | | | | | | | |
| CENTRAL OFFICE FINANCE DIRECTOR 12 MONTH EMPLOYEE | | | | | | | | | | | | | | | | |
| SCHOOL NUTRITION DIRECTOR 12 MONTH EMPLOYEE | | | | | | | | | | | | | | | | |
| BUS MONITORS | 10.00 | 10.20 | | | | | | | | | | | | | | |
| CAFETERIA MONITORS W2.00% | 8.21 | 8.37 | | | | | | | | | | | | | | |
| MUSIC TEACHER W2.00% | 14.5 | 14.79 | | | | | | | | | | | | | | |
| SCHOOL CROSSING GUARD W2.00% | 11.88 | 12.12 | | | | | | | | | | | | | | |

85% based on teacher salary scale divided by 10, multiply by 12 based on experience

19.23
19.61

| Food Service Fund | | | Printed 4/01/2019 |
|-------------------|------------------------------------|-----------------------|--|
| 2019-2020 Budget | | | |
| Revenue | | | |
| Account | Description | Budget | |
| 43521 | Lunch Payments Children | \$1,151.00 | |
| 43522 | Lunch Payments Adults | \$17,638.00 | |
| 43525 | A la Carte Sales | \$30,542.00 | AlaCarte/Pk snack pymt |
| 44110 | Interest | \$1,375.00 | Bank Interest |
| 46520 | School Food Service State Matching | \$8,213.00 | State Matching |
| 47111 | USDA School Lunch Program | \$555,882.00 | Lunch Reimb. 12 months + SF |
| 47112 | Commodities | \$62,707.00 | |
| 47113 | USDA Breakfast | \$365,295.00 | Breakfast Reimb. 12 months + SF |
| 47114 | USDA Other | \$91,865.00 | Snack and FV Reimbursement |
| | | \$1,134,668.00 | |
| Expenditures | | | |
| Account | Description | Budget | |
| 73100-105 | Supervisor/Director | \$76,223.00 | Ginny |
| 73100-162 | Clerical Personnel | \$46,823.00 | Susie |
| 73100-165 | Cafeteria Personnel | \$263,859.00 | All café staff + F/V worker |
| 73100-189 | Other Salaries/Wages | \$8,521.00 | Donna/FV admin |
| 73100-198 | Substitute Pay | \$3,400.00 | |
| 73100-201 | Social Security | \$24,121.00 | Benefits |
| 73100-204 | State Retirement | \$29,499.00 | |
| 73100-206 | Life Insurance | \$389.00 | |
| 73100-207 | Medical Insurance | \$53,613.00 | |
| 73100-208 | Dental Insurance | \$581.00 | |
| 73100-212 | Employer Medicare | \$5,732.00 | |
| 73100-306 | Bank Charges | \$200.00 | |
| 73100-307 | Communication | \$900.00 | |
| 73100-336 | Maintenance/Repair Equipment | \$6,000.00 | |
| 73100-354 | Commodity Delivery Charges | \$2,000.00 | |
| 73100-355 | Travel | \$5,000.00 | |
| 73100-399 | Other Contracted Service | \$17,000.00 | Mosaic/TrackPoint /Cathey/Vent/HPS/Volco |
| 73100-421 | Food Preparation Supplies | \$35,000.00 | Non Food Items |
| 73100-422 | Food Supplies | \$480,000.00 | Food Items |
| 73100-435 | Office Supplies | \$1,000.00 | Robinson Office Supply/Walmart |
| 73100-469 | Commodities | \$62,707.00 | |
| 73100-499 | Other Supplies/Materials | \$500.00 | Walmart |
| 73100-524 | Staff Development/Inservice | \$1,500.00 | Registration Fees |
| 73100-599 | Other Charges | \$1,100.00 | RD and Café license/SNA/Walmart |
| 73100-710 | Food Service Equipment | \$9,000.00 | |
| | | \$1,134,668.00 | |

HUMBOLDT CITY SCHOOLS
 SCHOOL YEAR 2019-2020
 GENERAL FUND

| ACCOUNT NUMBER | REVENUES | GENERAL FUND BUDGET | ACCOUNT NUMBER | EXPENDITURES | GENERAL FUND BUDGET |
|----------------|------------------------------|---------------------|----------------|-----------------------------------|---------------------|
| 40210 | Local Option Sales Tax | \$690,000 | 71100 | INSTRUCTION | |
| 40275 | Mixed Drink Tax | \$150 | 71200 | Regular Instruction | \$5,163,892 |
| 40350 | Interstate Communication Tax | \$500 | 71300 | Special Education | \$649,242 |
| 41110 | Marriage License Tax | \$300 | | Vocational Education | \$454,187 |
| 44110 | Interest Earned | \$6,000 | | SUPPORT SERVICES | |
| 44990 | Other Local Revenue | \$100,000 | 72110 | Attendance | \$84,956 |
| 44990 | OPeB Obligation | \$100,000 | 72120 | Health Services | \$75,690 |
| 46511 | BEP | \$6,805,000 | 72130 | Guidance/Counselor Services | \$207,912 |
| 46610 | Career Ladder Program | \$19,390 | | Admin. Support Staff Services | \$454,308 |
| 46590 | BEP Salary Equity | \$58,560 | 72220 | Special Ed Support Staff Services | \$179,672 |
| 49800 | Operating Transfers | \$35,000 | 72230 | Vocational Support Staff Services | \$60,830 |
| 49810 | City Appropriation | \$2,007,113 | 72250 | Education Technology | \$303,730 |
| | TOTAL REVENUE | \$9,822,013 | 72310 | Board of Education | \$251,970 |
| | | | 72320 | Superintendent's Office | \$208,033 |
| | fund balance | \$787,062 | 72410 | Office of Principal | \$634,722 |
| | | | 72510 | Central Office | \$293,273 |
| | | | 72610 | Operation of Plant | \$774,621 |
| | | | 72620 | Maintenance of Plant | \$235,364 |
| | | | 72710 | Student Transportation | \$235,464 |
| | | | | COMMUNITY SERVICES | |
| | Total revenue | \$10,609,075 | 73300 | School Patrols | \$16,209 |
| | | | 76100 | Regular Capital Outlay | \$60,000 |
| | | | 82130 | Debt Service | \$265,000 |
| | | | | TOTAL EXPENDITURES | \$10,609,075 |

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

REGULAR EDUCATION INSTRUCTION

| | | | | | |
|--|-----------|------------------------------------|--------------------|----|---|
| 1 | 71100 116 | Teachers | \$3,332,363 | 1 | 70 Certified teachers based on State salary schedule |
| 2 | 71100 117 | Career Ladder | \$7,710 | 2 | Teachers that are eligible for career ladder |
| 3 | 71100 128 | Homebound | \$3,500 | 4 | Homebound \$20.80 per hour |
| 4 | 71100 163 | Educational Assistants | \$155,235 | 4 | 9 teachers aides |
| 5 | 71100 189 | Other Salaries & Wages | \$4,520 | 5 | Cafeteria monitors |
| 6 | 71100 195 | Substitute Teachers Certified | \$17,000 | 6 | \$80 a day |
| 7 | 71100 198 | Substitute Teachers Non Certified | \$37,000 | 7 | \$60 a day |
| 8 | 71100 201 | Social Security | \$220,155 | 8 | Matching 6.20% |
| 9 | 71100 204 | State Retirement | \$367,443 | 9 | Matching prof. 10.63% |
| 10 | 71100 206 | Life Insurance | \$15,251 | 10 | Life & Disability |
| 11 | 71100 207 | Medical Insurance | \$559,793 | 11 | Medical insurance |
| 12 | 71100 208 | Dental Insurance | \$19,555 | 12 | Dental |
| 13 | 71100 210 | Unemployment Compensation | \$20,000 | 13 | Covers cost of claims for unemployment |
| 14 | 71100 212 | Medicare | \$51,489 | 14 | Matching medicare 1.45% |
| 15 | 71100 429 | Instructional Supplies & Materials | \$242,878 | 16 | Instructional supplies & programs purchased for schools |
| 16 | 71100 449 | Textbooks | \$90,000 | 17 | Purchase of new textbooks |
| 17 | 71100 599 | Other Charges | \$20,000 | 18 | Grade books; registration cards; reading cards; alternative school supplies; teacher appreciation; academic awards mental health facility charges |
| TOTAL REGULAR EDUCATION INSTRUCTION | | | \$5,163,892 | | |

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

SPECIAL EDUCATION INSTRUCTION

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|-------------------------------------|---------------------|--|
| 1 | 71200 116 Teachers | \$279,668 | 1 6 Special Ed Teachers |
| 2 | 71200 163 Educational Assistants | \$129,153 | 2 8 full time aides, One Aide for deaf |
| 3 | 71200 171 Speech Pathologist | \$47,146 | 3 one speech teacher |
| 4 | 71200 195 Substitutes Certified | \$3,000 | 4 Special Ed Substitutes \$80/day |
| 5 | 71200 198 Substitutes Non Certified | \$13,000 | 5 Special Ed Substitutes \$60/day |
| 6 | 71200 201 Social Security | \$29,262 | 6 Matching 6.20% |
| 7 | 71200 204 State Retirement | \$44,741 | 7 Matching prof. 10.63% |
| 8 | 71200 206 Life Insurance | \$1,825 | 8 Life & Disability |
| 9 | 71200 207 Medical Insurance | \$91,044 | 9 Medical insurance |
| 10 | 71200 208 Dental Insurance | \$2,280 | 10 Dental |
| 11 | 71200 212 Medicare | \$8,123 | 11 Matching 1.45% |

TOTAL SPECIAL EDUCATION INSTRUCTION

\$649,242

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

VOCATIONAL EDUCATION INSTRUCTION

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|--|---------------------|---|
| 1 | 71300 116 Teachers | \$328,169 | 1 7 Vocational Teachers |
| 2 | 71300 117 Career Ladder | \$851 | 2 Teachers eligible for Career Ladder |
| 3 | 71300 195 Substitutes Certified | \$2,000 | 3 Certified subs \$80/day |
| 4 | 71300 198 Substitutes Non Certified | \$5,500 | 4 Non certified subs \$60/day |
| 5 | 71300 201 Social Security | \$20,865 | 5 Matching 6.20% |
| 6 | 71300 204 State Retirement | \$35,696 | 6 Matching prof. 10.63% |
| 7 | 71300 206 Life Insurance | \$1,775 | 7 Life & Disability |
| 8 | 71300 207 Medical Insurance | \$42,456 | 8 Medical insurance |
| 9 | 71300 208 Dental Insurance | \$1,995 | 9 Dental |
| 10 | 71300 212 Medicare | \$4,880 | 10 Matching 1.45% |
| 11 | 71300 429 Instructional Supplies & Materials | \$10,000 | 11 Materials & Supplies for Voc. Teachers |

TOTAL VOCATIONAL ED INSTRUCTION

\$454,187

TOTAL INSTRUCTIONAL EXPENDITURES

\$6,267,321

| | | | |
|-----------------------|----------------------------|----------------------------|--------------------|
| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|-----------------------|----------------------------|----------------------------|--------------------|

SUPPORT SERVICES ATTENDANCE

| | | | | | |
|---|-----------|----------------------------|----------|---|---|
| 1 | 72110 105 | Attendance Supervisor | \$53,895 | 1 | Attendance Supervisor |
| 2 | 72110 201 | Social Security | \$3,342 | 2 | Matching 6.20% |
| 3 | 72110 204 | Retirement | \$3,671 | 3 | Matching prof. 6.81% |
| 4 | 72110 207 | Medical | \$11,796 | 4 | Medical insurance |
| 5 | 72110 208 | Dental Insurance | \$270 | 5 | Dental |
| 6 | 72110 212 | Medicare | \$782 | 6 | Matching 1.45% |
| 7 | 72110 355 | Travel | \$5,000 | 7 | Travel Attendance Supervisor |
| 8 | 72110 399 | Other Contracted Services | \$5,900 | 8 | Attendance Software Support Fee (Powerschool) |
| 9 | 72110 499 | Other Supplies & Materials | \$300 | 9 | Materials for Attendance clerks |

| | |
|-------------------------|-----------------|
| TOTAL ATTENDANCE | \$84,956 |
|-------------------------|-----------------|

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

SUPPORT SERVICES HEALTH SERVICES

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|------------------------------------|---------------------|--|
| 1 | 72120 131 Medical Personnel | \$53,328 | 1 Nurse |
| 2 | 72120 117 Career Ladder | \$1,001 | 2 nurse career ladder |
| 3 | 72120 201 Social Security | \$3,369 | 3 Matching 6.20% |
| 4 | 72120 204 State Retirement | \$5,776 | 4 Matching prof. 10.63% |
| 5 | 72120 206 Life Insurance | \$287 | 5 Life & Disability |
| 6 | 72120 207 Medical | \$8,856 | 6 Medical |
| 7 | 72120 208 Dental Insurance | \$285 | 7 Dental |
| 8 | 72120 212 Medicare | \$788 | 8 Matching 1.45% |
| 9 | 72120 413 Drugs & Medical Supplies | \$2,000 | 9 Tylenol, neosporian, bandaides, thermometers, cough drops cold packs, hot packs, plastic cups, self adherent wrap, latex gloves, antacid tablets, eye wash, sting relief |

TOTAL HEALTH SERVICES

\$75,690

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

SUPPORT SERVICES OTHER SERVICES

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|--------------------------------|---------------------|-------------------------|
| 1 | 72130 123 Guidance Personnel | \$159,996 | 1 3 Guidance Counselors |
| 2 | 72130 201 Social Security | \$9,920 | 2 Matching 6.20% |
| 3 | 72130 204 State Retirement | \$17,008 | 3 Matching prof. 10.63% |
| 4 | 72130 206 Life Insurance | \$847 | 4 Life & Disability |
| 5 | 72130 207 Medical Insurance | \$13,176 | 5 medical |
| 6 | 72130 208 Dental Insurance | \$855 | 6 dental |
| 7 | 72130 212 Medicare | \$3,120 | 7 Matching 1.45% |
| 8 | 72130 322 Evaluation & Testing | \$2,990 | 8 ACT testing |

TOTAL OTHER SUPPORT SERVICES \$207,912

TOTAL SUPPORT SERVICES \$368,558

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------------------|---------------------|---------------------|---|
| SUPPORT SERVICES | | | |
| INSTRUCTIONAL STAFF | | | |
| 1 | 72210 105 | \$133,747 | 1 45% Title Supv.; 20% Sp Ed Supv & RLA Academic Coord. |
| 2 | 72210 117 | \$3,700 | 2 Supervisors Career ladder |
| 3 | 72210 129 | \$123,185 | 3 Librarians; two full time, one part time |
| 4 | 72210 201 | \$16,160 | 4 Matching 6.20% |
| 5 | 72210 204 | \$27,206 | 5 Matching prof. 10.63% |
| 6 | 72210 206 | \$1,424 | 6 Life & Disability |
| 7 | 72210 207 | \$40,275 | 7 Medical insurance |
| 8 | 72210 208 | \$1,325 | 8 Dental policies |
| 9 | 72210 212 | \$3,780 | 9 Matching 1.45% |
| 10 | 72210 355 | \$5,000 | 10 Supervisor's & teacher's travel |
| 11 | 72210-399 | \$30,921 | 11 contract with City / 1/2 SRO salary |
| 12 | 72210 432 | \$7,500 | 12 2,500 per school for library books |
| 13 | 72210 524 | \$60,085 | 13 Materials & supplies for in-services |

TOTAL REGULAR SERVICES \$454,308

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------------------------|---------------------|---------------------|---|
| SUPPORT SERVICES | | | |
| SPECIAL EDUCATION STAFF | | | |
| 1 | 72220 105 | \$68,782 | 1 80% Special Ed supv salary |
| 2 | 72220 117 | \$1,001 | 2 Career ladder |
| 3 | 72220 161 | \$57,288 | 3 special ed secretary |
| 4 | 72220 201 | \$7,879 | 4 Matching 6.20% |
| 5 | 72220 204 | \$11,320 | 5 Matching prof. 10.63% |
| 6 | 72220 206 | \$358 | 6 Life & Disability |
| 7 | 72220 207 | \$5,688 | 7 medical |
| 8 | 72220 208 | \$513 | 8 dental |
| 9 | 72220 212 | \$1,843 | 9 Matching 1.45% |
| 10 | 72220 399 | \$25,000 | 9 Special Ed OT, PT, Psychological services |
| TOTAL SPECIAL ED SERVICES | | \$179,672 | |

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

**SUPPORT SERVICES
VOCATIONAL STAFF**

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|--------------------------------|---------------------|--|
| 1 | 72230 105 Supervisor | \$42,162 | 1 Vocational Director salary |
| 2 | 72230 117 Career Ladder | \$1,001 | 2 Career Ladder |
| 3 | 72230 201 Social Security | \$2,677 | 3 Matching 6.2% |
| 4 | 72230 204 Retirement | \$4,589 | 4 Matching 10.63% |
| 5 | 72230 206 Life Insurance | \$234 | 5 Life & Disability |
| 6 | 72230 207 Medical Insurance | \$5,898 | 6 One policy |
| 7 | 72230 208 Dental Insurance | \$143 | 7 Dental |
| 8 | 72230 212 Medicare | \$626 | 8 Matching 1.45% |
| 9 | 72230 355 Travel | \$500 | 9 Vocational director & teacher's travel |
| 10 | 72230 790 Vocational equipment | \$3,000 | 10 Vocational shop equipment repairs or upgrades |

TOTAL VOCATIONAL SERVICES \$60,830

EDUCATION TECHNOLOGY

| | | | | | |
|----|-----------|----------------------------------|----------|----|---|
| 1 | 72250 105 | Supervisor | \$42,162 | | |
| 2 | 72250 189 | Other Salaries & Wages | \$27,954 | 1 | Computer Tech Coordinator |
| 3 | 72250 201 | Social Security | \$4,348 | 2 | Computer Tech Assistant |
| 4 | 72250 204 | State Retirement | \$6,386 | 3 | Matching 6.20% |
| 5 | 72250 206 | Life Insurance | \$234 | 4 | Matching 10.63% |
| 6 | 72250 207 | Medical Insurance | \$11,586 | 5 | Life & Disability |
| 7 | 72250 208 | Dental Insurance | \$143 | 6 | medical |
| 8 | 72250 212 | Medicare | \$1,017 | 7 | dental |
| 9 | 72250 336 | Maintenance & Repair - Equipment | \$10,000 | 8 | Matching 1.45% |
| 10 | 72250 350 | Internet Connectivity | \$11,000 | 9 | Maintenance on all computers |
| 11 | 72250 355 | Travel | \$2,000 | 10 | internet access |
| 12 | 72250 399 | Other Contracted Services | \$80,500 | 11 | Travel for Computer Coordinator & Assistant |
| 13 | 72250 435 | Office Supplies | \$500 | 12 | Switch maintenance, microsoft agreement, contracted services |
| 14 | 72250 471 | Software | \$37,900 | 13 | Supplies for Computer Coordinator |
| 15 | 72250 790 | Data Processing Equipment | \$68,000 | 14 | Antivirus software, School in sites, firewall, inventory software |
| | | | | 15 | New desktops, laptops, printers, servers |

TOTAL EDUCATION TECHNOLOGY

\$303,730

TOTAL SUPPORT SERVICES STAFF

\$998,540

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

**GENERAL ADMINISTRATION
BOARD OF EDUCATION**

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|---------------------|---------------------|---|
| 1 | 72310 299 | \$40,000 | 1 Retired teachers Insurance |
| 2 | 72310 299 | \$100,000 | 2 Retiring educators vacation/sick days bank |
| 3 | 72310 305 | \$33,085 | 3 Auditing Books |
| 4 | 72310 320 | \$10,000 | 4 TSBA and other Board Dues |
| 5 | 72310 331 | \$8,000 | 5 Legal Services Performed |
| 6 | 72310 355 | \$13,000 | 6 Travel for Board Members |
| 7 | 72310 506 | \$525 | 7 Liability Coverage for all Board Members |
| 8 | 72310 508 | \$260 | 8 Bond on Central Office Personnel & School Secretaries |
| 9 | 72310 510 | \$8,000 | 9 Charge for County's handling of School Funds |
| 10 | 72310 513 | \$25,000 | 10 Annual workers comp insurance |
| 11 | 72310 599 | \$14,100 | 11 New Employee drug testing; physicals and student athlete drug testing; board retreat expenses, election expenses |

TOTAL BOARD OF ED SERVICES \$251,970

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

**GENERAL ADMINISTRATION
SUPERINTENDENT'S OFFICE**

| | | | | | |
|----|-----------|------------------------|-----------|----|--|
| 1 | 72320 101 | Administration Officer | \$124,656 | 1 | Superintendent's Salary |
| 2 | 72320 201 | Social Security | \$7,729 | 2 | Matching 6.20% |
| 3 | 72320 204 | State Retirement | \$19,327 | 3 | payment per contract |
| 4 | 72320 206 | Life Insurance | \$612 | 4 | Life & Disability |
| 5 | 72320 207 | Medical Insurance | \$14,748 | 5 | Medical Insurance |
| 6 | 72320 208 | Dental Insurance | \$1,153 | 6 | Dental |
| 7 | 72320 212 | Medicare | \$1,808 | 7 | Matching 1.45% |
| 8 | 72320 302 | Advertising | \$10,000 | 8 | Advertising & Marketing |
| 9 | 72320 307 | Communication | \$15,000 | 9 | Phone service for Central Office & cell phones |
| 10 | 72320 320 | Dues & Memberships | \$6,000 | 10 | TOSS, AIMS, TSSE, Rotary, TSPMA annual dues |
| 11 | 72320 348 | Postal Charges | \$2,000 | 11 | Postage for Central Office |
| 12 | 72320 355 | Travel | \$5,000 | 12 | Travel for Superintendent |

TOTAL OFFICE OF SUPERINTENDENT

\$208,033

TOTAL GENERAL ADMINISTRATION

\$460,003

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

**SCHOOL ADMINISTRATION
OFFICE OF PRINCIPAL**

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|---------------------------------|---------------------|--|
| 1 | 72410 104 Principals | \$320,328 | 1 Four Principals |
| 2 | 72410 117 Career Ladder | \$2,000 | 2 Principals & Assistant's Career Ladder |
| 3 | 72410 119 Accountant/Bookkeeper | \$94,982 | 3 Bookkeeper's & secretaries all schools |
| 4 | 72410 139 Assistant Principals | \$65,655 | 4 H. S. Assistant Principal |
| 5 | 72410 201 Social Security | \$29,944 | 5 Matching 6.20% |
| 6 | 72410 204 State Retirement | \$47,711 | 6 Matching prof. 10.63% |
| 7 | 72410 206 Life Insurance | \$1,894 | 7 Life & Disability |
| 8 | 72410 207 Medical Insurance | \$49,280 | 8 Six policies |
| 9 | 72410 208 Dental Insurance | \$1,425 | 9 dental insurance |
| 10 | 72410 212 Medicare | \$7,003 | 10 Matching 1.45% |
| 11 | 72410 307 Communication | \$9,500 | 11 All schools phone service |
| 12 | 72410 355 Travel | \$5,000 | 12 Principals Travel |

TOTAL OFFICE OF PRINCIPAL

\$634,722

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

**SCHOOL ADMINISTRATION
CENTRAL OFFICE SERVICES**

| | | | | | |
|----|-----------|---------------------------|----------|----|---|
| 1 | 72510 119 | Accountant/Bookkeeper | \$64,985 | 1 | Finance director salary |
| 2 | 72510 161 | Secretary | \$51,618 | 2 | Secretary salary |
| 3 | 72510 189 | Other Salaries & Wages | \$84,729 | 3 | 90% payroll; 5% food service; 45% Title I secretary |
| 4 | 72510 201 | Social Security | \$12,483 | 4 | social security 6.2% |
| 5 | 72510 204 | Retirement | \$13,711 | 5 | Matching 6.81% |
| 6 | 72510 207 | Medical Insurance | \$28,415 | 6 | medical insurance |
| 7 | 72510 208 | Dental Insurance | \$974 | 7 | dental |
| 8 | 72510 212 | Medicare | \$2,920 | 8 | Matching 1.45% |
| 9 | 72510 355 | Travel | \$2,000 | 9 | Travel for central office staff |
| 10 | 72510 399 | Other Contracted Services | \$14,438 | 10 | A/P & Payroll software maintenance fee |
| 11 | 72510 435 | Office Supplies | \$4,500 | 11 | Materials & Supplies for central office |
| 12 | 72510 701 | Administration Equipment | \$12,500 | 12 | Copier lease, computer upgrades |

TOTAL CENTRAL OFFICE SERVICES

\$293,273

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

OPERATION OF PLANT

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|---------------------|---------------------|---|
| 1 | 72610 166 | \$210,732 | 1 10 custodians |
| 2 | 72610 201 | \$13,066 | 2 Matching 6.20% |
| 3 | 72610 204 | \$14,351 | 3 Matching 6.81% |
| 4 | 72610 207 | \$39,816 | 4 Medical insurance |
| 5 | 72610 212 | \$3,056 | 5 Matching 1.45% |
| 6 | 72610 359 | \$21,000 | 6 Garbage pick up |
| 7 | 72610 399 | \$26,600 | 7 Security/fire monitoring; service contracts |
| 8 | 72610 410 | \$40,000 | 8 Paper supplies & Cleaning/chemical supplies |
| 9 | 72610 415 | \$275,000 | 9 Electricity for all schools |
| 10 | 72610 434 | \$64,000 | 10 Natural Gas for all schools |
| 11 | 72610 454 | \$23,000 | 11 Water & sewer for all schools |
| 12 | 72610 499 | \$44,000 | 12 Paint; plumbing parts; light bulbs/ballast; miscellaneous maintenance/custodial supplies |

TOTAL OPERATION OF PLANT

\$774,621

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

MAINTENANCE OF PLANT

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|---------------------|---------------------|---|
| 1 | 72620 167 | \$92,428 | 1 Two system wide maintenance men |
| 2 | 72620 201 | \$5,731 | 2 Matching 6.20% |
| 3 | 72620 204 | \$6,295 | 3 Matching 6.81% |
| 4 | 72620 207 | \$14,544 | 4 medical insurance |
| 5 | 72620 208 | \$25 | 5 dental insurance |
| 6 | 72620 212 | \$1,341 | 6 Matching 1.45% |
| 7 | 72620 335 | \$37,000 | 7 plumbing services; parking lot/sidewalk repairs; roof repairs |
| 8 | 72620 336 | \$30,000 | 8 Heat & Air unit replacements |
| 9 | 72620 599 | \$48,000 | 9 Lawn care all schools |

TOTAL MAINTENANCE OF PLANT

\$235,364

TOTAL OPERATION & MAINTENANCE PLANT

\$1,009,958

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

STUDENT TRANSPORTATION

| ACCOUNT NUMBER | ACCOUNT DESCRIPTION | GENERAL FUND BUDGET | EXPLANATION |
|----------------|---------------------------------|---------------------|-----------------------------|
| 1 | 72710 146 | | |
| 2 | 72710 189 | | |
| 3 | 72710 201 | | |
| 4 | 72710 204 | | |
| 5 | 72710 207 | | |
| 6 | 72710 208 | | |
| 7 | 72710 212 | | |
| 8 | 72710 299 | | |
| 9 | 72710 338 | | |
| 10 | 72710 425 | | |
| | Bus Drivers | \$90,431 | 1 Seven Bus Drivers |
| | Other Salaries & Wages | \$44,064 | 2 Six Bus Monitors |
| | Social Security | \$8,339 | 3 Matching 6.20% |
| | Retirement | \$9,160 | 4 Matching 6.81% |
| | Medical Insurance | \$10,394 | 5 Medical |
| | Dental Insurance | \$125 | 6 Dental |
| | Medicare | \$1,951 | 7 Matching 1.45% |
| | Other Fringe Benefits | \$1,000 | 8 CDL Physicals for drivers |
| | Maintenance & Repair - Vehicles | \$45,000 | 9 Bus repairs |
| | Gasoline | \$25,000 | 10 Gasoline & diesel |

TOTAL STUDENT TRANSPORTATION \$235,464

TOTAL SUPPORT SERVICES \$4,000,545
 (Accounts 72110 - 72710)

TOTAL OPERATING EXPENDITURES \$10,267,866
 (Accounts 71100 - 72710)

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

COMMUNITY SERVICES
AFTER SCHOOL CHILD CARE AND
SCHOOL PATROLS

| | | | | | |
|----------|-----------|-----------------------|----------|----------|-------------------|
| 1 | 73300-189 | School Patrols | | 1 | 3 School Patrols |
| 2 | 73300-201 | Other Salaries | \$13,090 | 2 | Matching 6.20% |
| 3 | 73300 204 | Social Security | \$812 | 3 | Matching 6.81% |
| 4 | 73300 207 | Retirement | \$892 | 4 | medical insurance |
| 5 | 73300-212 | Medical Insurance | \$1,225 | 5 | Matching 1.45% |
| | | Medicare | \$190 | | |

TOTAL SCHOOL PATROLS \$16,209

ACCOUNT
NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND
BUDGET

EXPLANATION

REGULAR CAPITAL OUTLAY

1 76100 707
2 76100 799

Building Improvements
Other Capital Outlay

\$30,000
\$30,000

1 Building Improvements
2 Band Instruments & Supplies

TOTAL REGULAR CAPITAL OUTLAY

\$60,000

TOTAL EXPENDITURES & OTHER USES

\$10,344,075

ACCOUNT NUMBER

ACCOUNT DESCRIPTION

GENERAL FUND BUDGET

EXPLANATION

DEBT SERVICE

| | | | | | |
|---|-----------|--------------------|---------|---|------------------------|
| 1 | 82130 601 | Principal on Bonds | 175,000 | 1 | Loan principal payment |
| 2 | 82130 603 | Interest on Bonds | 90,000 | 2 | interest paid on loan |

TOTAL DEBT SERVICE

\$265,000

GRAND TOTAL EXPENDITURES

\$10,609,075