

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

Attendance Taken at 6:30 PM.

Rev. Mark Hodge: Present

Mr. Terry Johnson: Present

Mr. Wayne McLemore: Present

Mr. Leon McNeal: Present

Ms. Valeria Wedley: Present

Also present: Dr. Versie Hamlett, Superintendent

I. Call to Order

II. Roll Call

III. Consent Agenda

Motion to approve the Consent Agenda as presented passed with a motion by Mr. Wayne McLemore and a second by Ms. Valeria Wedley.

Rev. Mark Hodge: Yea

Mr. Terry Johnson: Yea

Mr. Wayne McLemore: Yea

Mr. Leon McNeal: Yea

Ms. Valeria Wedley: Yea

Yea: 5, Nay: 0

A. April 2019 Bills

B. April 2019 Financial Report

C. April 11, 2019 Regular Board Meeting

IV. Agenda Approval

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

Rev. Mark Hodge: Yea

Mr. Terry Johnson: Yea

Mr. Wayne McLemore: Yea

Mr. Leon McNeal: Yea

Ms. Valeria Wedley: Yea

Yea: 5, Nay: 0

V. Regular Agenda

A. Graduation

Graduation will be Friday, May 17th at 6:00 p.m. in the Thomas Boykin Gymnasium.

B. Teachers Recommended for Tenure

Motion to approve the following teachers for tenure: Leisha Johnson, Tiffany Purnell and Kimberly Rimmer passed with a motion by Mr. Wayne McLemore and a second by Ms. Valeria Wedley.

Rev. Mark Hodge: Yea

Mr. Terry
Johnson: Yea
Mr. Wayne
McLemore: Yea
Mr. Leon McNeal: Yea
Ms. Valeria
Wedley: Yea
Yea: 5, Nay: 0

C. Consolidated Application Fiscal Year 2020 (ePlan)

Motion to approve the 2020 Federal & State Consolidated Application for funding passed with a motion by Mr. Wayne McLemore and a second by Rev. Mark Hodge.

Rev. Mark Hodge: Yea
Mr. Terry
Johnson: Yea
Mr. Wayne
McLemore: Yea
Mr. Leon McNeal: Yea
Ms. Valeria
Wedley: Yea
Yea: 5, Nay: 0

D. 2019-2020 Non-Licensed Salary Scale

Motion to approve the 2019-2020 Non-Licensed Salary Scale with a 2% raise passed with a motion by Ms. Valeria Wedley and a second by Rev. Mark Hodge.

Rev. Mark Hodge: Yea
Mr. Terry
Johnson: Yea
Mr. Wayne
McLemore: Yea
Mr. Leon McNeal: Yea
Ms. Valeria
Wedley: Yea
Yea: 5, Nay: 0

E. 2019-2020 Licensed Salary Scale

Motion to approve the 2019-2020 Licensed Salary Scale with a 2% raise passed with a motion by Mr. Wayne McLemore and a second by Ms. Valeria Wedley.

Rev. Mark Hodge: Yea
Mr. Terry
Johnson: Yea
Mr. Wayne
McLemore: Yea
Mr. Leon McNeal: Yea
Ms. Valeria
Wedley: Yea
Yea: 5, Nay: 0

F. 2019-2020 Food Service Budget

Motion to approve the 2019-2020 Food Service Budget passed with a motion by Mr. Leon McNeal and a second by Mr. Wayne McLemore.

Rev. Mark Hodge: Yea

Mr. Terry
Johnson: Yea
Mr. Wayne
McLemore: Yea
Mr. Leon McNeal: Yea
Ms. Valeria
Wedley: Yea
Yea: 5, Nay: 0

G. 2019-2020 School Year Budget

Motion to approve the 2019-2020 school year budget which includes a 2% raise for all personnel, a \$150 Christmas bonus for all personnel, a \$5 raise for substitutes and \$90,000 for textbooks passed with a motion by Mr. Leon McNeal and a second by Ms. Valeria Wedley.

Rev. Mark Hodge: Yea
Mr. Terry
Johnson: Yea
Mr. Wayne
McLemore: Yea
Mr. Leon McNeal: Yea
Ms. Valeria
Wedley: Yea
Yea: 5, Nay: 0

H. Superintendent's Evaluation Report

Mr. Johnson, Board Chairman, reported that Dr. Hamlett's evaluation score was above expectations.

I. Incident & Policies - Valeria Smith Wedley

Ms. Wedley discussed an incident and related board policies.

J. Superintendent's Report

- Graduation is Friday, May 17th at 6:00 p.m. in the gym.
- Last day of school is May 28th.
- CASA Summer Program is June 3 - June 13.
- Read to be Ready Summer Program is June 3 - June 27.
- Summer School for Special Education is June 3 - June 14.
- Summer Feed Program is June 3 - July 26 at Stigall and HJSHS.

VI. Citizens Concern

VII. Adjournment

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

Rev. Mark Hodge: Yea
Mr. Terry
Johnson: Yea
Mr. Wayne
McLemore: Yea
Mr. Leon McNeal: Yea
Ms. Valeria
Wedley: Yea
Yea: 5, Nay: 0

Chairman

Date

Superintendent

Date

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 Dodds Date: 3/11/19

Superintendent Signature: V. R. [Signature] Date: 5/7/19



Humboldt City Schools

Board of Education

2602 Viking Drive

Humboldt, Tennessee 38343

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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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Board of Education

2602 Viking Drive

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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%	8.22	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																15.23
MAINTENANCE SUPERVISOR 12 MONTH EMPLOYEE																15.53
MAINTENANCE ASSIST. 12 MONTH EMPLOYEE																19.23
CENTRAL OFFICE ADMIN ASS/WR/RECORDS 12 MONTH EMPLOYEE																19.61
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

Salary Teacher salary scale divided by 10, multiply by 12 based on experience

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

Salary Teacher salary scale

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
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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
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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, neosporin, 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 Supervisor	\$68,782	1 80% Special Ed supv salary
2	72220 117 Career Ladder	\$1,001	2 Career ladder
3	72220 161 Secretary	\$57,288	3 special ed secretary
4	72220 201 Social Security	\$7,879	4 Matching 6.20%
5	72220 204 State Retirement	\$11,320	5 Matching prof. 10.63%
6	72220 206 Life Insurance	\$358	6 Life & Disability
7	72220 207 Medical Insurance	\$5,688	7 medical
8	72220 208 Dental Insurance	\$513	8 dental
9	72220 212 Medicare	\$1,843	9 Matching 1.45%
10	72220 399 Other contracted services	\$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 Other Fringe Benefits	\$40,000	1 Retired teachers Insurance
2	72310 299 OPEB Obligation	\$100,000	2 Retiring educators vacation/sick days bank
3	72310 305 Audit Services	\$33,085	3 Auditing Books
4	72310 320 Dues & Memberships	\$10,000	4 TSBA and other Board Dues
5	72310 331 Legal Services	\$8,000	5 Legal Services Performed
6	72310 355 Travel	\$13,000	6 Travel for Board Members
7	72310 506 Liability Insurance	\$525	7 Liability Coverage for all Board Members
8	72310 508 Premium on Corporate Surety Bonds	\$260	8 Bond on Central Office Personnel & School Secretaries
9	72310 510 Trustee Commission	\$8,000	9 Charge for County's handling of School Funds
10	72310 513 Workmen's Compensation Insurance	\$25,000	10 Annual workers comp insurance
11	72310 599 Other Charges	\$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		
2	72620 201		
3	72620 204		
4	72620 207		
5	72620 208		
6	72620 212		
7	72620 335		
8	72620 336		
9	72620 599		
	Maintenance Personnel	\$92,428	1 Two system wide maintenance men
	Social Security	\$5,731	2 Matching 6.20%
	Retirement	\$6,295	3 Matching 6.81%
	Medical Insurance	\$14,544	4 medical insurance
	Dental Insurance	\$25	5 dental insurance
	Medicare	\$1,341	6 Matching 1.45%
	Maintenance & Repair - Buildings	\$37,000	7 plumbing services; parking lot/sidewalk repairs; roof repairs
	Maintenance & Repair - Equipment	\$30,000	8 Heat & Air unit replacements
	Other Charges	\$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
(Accounts 72110 - 72710)**

\$4,000,545

**TOTAL OPERATING EXPENDITURES
(Accounts 71100 - 72710)**

\$10,267,866

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	Building Improvements	\$30,000	1	Building Improvements
2	76100 799	Other Capital Outlay	\$30,000	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
2 82130 603

Principal on Bonds
Interest on Bonds

175,000
90,000

1 Loan principal payment
2 interest paid on loan

TOTAL DEBT SERVICE

\$265,000

GRAND TOTAL EXPENDITURES

\$10,609,075