

**Board of Education Special Called Meeting**  
**May 21, 2024 4:30 PM**  
Central Services Board Room

1. Call to Order
2. Moment of Silence/Pledge of Allegiance
3. Roll Call
4. Community Comments
5. \*Approval of Agenda
6. \*Maintenance Budget
7. \*Classified Salary Scale
8. \*Non-Certified Supervisor and Safe Schools Counselor Salary Scales
9. \*Certified Salary Scale
10. \*AP and Above Salary Scale
11. \*Proposed Budget
12. Old Business
13. Questions from Media
14. Adjournment

**(\* Indicates Board Approval Required)**

**(\*) Indicates Board Approval Required**

**May 21, 2024 at 4:30 PM - Board of Education Special Called Meeting**

1. Call to Order

**Speaker(s):** - Ms. Teresa Boston

**Agenda Item Type:** Procedural Item

2. Moment of Silence/Pledge of Allegiance

**Speaker(s):** - Ms. Teresa Boston

**Agenda Item Type:** Procedural Item

3. Roll Call

**Agenda Item Type:** Procedural Item

4. Community Comments

**Agenda Item Type:** Action Item

5. \*Approval of Agenda

**Agenda Item Type:** Action Item

**Attachments:** (1)

- [Agenda](#)

6. \*Maintenance Budget

**Agenda Item Type:** Consent Item

**Attachments:** (1)

- [Maintenance Budget](#)

7. \*Classified Salary Scale

**Agenda Item Type:** Action Item

**Attachments:** (1)

- [Classified Salary Scale](#)

8. \*Non-Certified Supervisor and Safe Schools Counselor Salary Scales

**Agenda Item Type:** Action Item

**Attachments:** (1)

- [Non Certified Supervisor and Safe Schools Counselor Salary Scale](#)

9. \*Certified Salary Scale

**Agenda Item Type:** Action Item

**Attachments:** (1)

- [Certified Salary Scale](#)

10. \*AP and Above Salary Scale

**Agenda Item Type:** Action Item

**Attachments:** (1)

- [AP & Above Salary Scales](#)

11. \*Proposed Budget

**Agenda Item Type:** Information Item

**Attachments:** (1)

- [2024-2025 Budget Draft](#)

12. Old Business

**Agenda Item Type:** Action Item

13. Questions from Media

**Agenda Item Type:** Information Item

14. Adjournment

**Agenda Item Type:** Action Item

**Comments:**

**Maintenance Needs**

Location	Description	Amount 2024/2025	Time Frame	Amount 2025/2026	Time Frame
	Electrical Upgrade + Emergency				
Martin	Upgrade	\$ 400,000.00	2 phases Summer 2025	\$ 350,000.00	Summer 2026
Homestead	Electrical Upgrade	\$ 400,000.00	2 phases Summer 2025	\$ 452,000.00	Summer 2026
CCHS	Fire Alarm System	\$ 400,000.00	Summer 2024		
Pineview	Gym Roof	\$ 172,000.00	Fall 2024		
North	Fire Alarm System	\$ 400,000.00	Summer 2025		
Brown	Roof	\$ 742,000.00			
North Renovation		\$ 550,000.00			
All Other Repairs		\$ 200,000.00			
		\$ 3,264,000.00		\$ 802,000.00	\$ 4,101,000.00
Facility Maintenance					
Software		\$ 35,000.00			
Grand Total		\$ 3,299,000.00			

CUMBERLAND COUNTY BOARD OF EDUCATION

2/21/24

Classified PAY SCALE Proposed 2024-2025

Schedule Titles	Custodian, mower	Teachers asst., CCQCP, bus attnd., non-cert PreK	Sped teacher asst. & alt. sch. asst. CDC/PreK CDA teacher asst./CCQCP Site Directors	Maintenance-custodian	School secretary	Admin. clerk (secretarial duties)/ School bookkeeper / School Attd. Clerk	Maintenance	Admin. sec. (Recpt., Dept. sec. with some bookkeeping duties)	Admin. asst./Dept. sec. with primary duty as bookkeeper	Executive Assistant, Technician	LPN, mechanic	Licensed HVAC, plumber, electrician, technician	Bus Driver (daily rate)
Sched. Code	1	2	3	4	5	6	7	8	9	10	11	12	13
Rate	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Daily
Year													
0	\$ 11.36	\$ 11.90	\$ 12.44	\$ 12.98	\$ 13.79	\$ 14.60	\$ 15.14	\$ 16.22	\$ 17.31	\$ 18.39	\$ 19.47	\$ 21.09	\$ 75.71
1	\$ 11.58	\$ 12.14	\$ 12.69	\$ 13.24	\$ 14.07	\$ 14.89	\$ 15.45	\$ 16.55	\$ 17.65	\$ 18.75	\$ 19.86	\$ 21.51	\$ 77.23
2	\$ 11.82	\$ 12.38	\$ 12.94	\$ 13.50	\$ 14.35	\$ 15.19	\$ 15.75	\$ 16.88	\$ 18.00	\$ 19.13	\$ 20.26	\$ 21.94	\$ 78.77
3	\$ 12.05	\$ 12.63	\$ 13.20	\$ 13.77	\$ 14.63	\$ 15.50	\$ 16.07	\$ 17.22	\$ 18.36	\$ 19.51	\$ 20.66	\$ 22.38	\$ 80.35
4	\$ 12.29	\$ 12.88	\$ 13.46	\$ 14.05	\$ 14.93	\$ 15.81	\$ 16.39	\$ 17.56	\$ 18.73	\$ 19.90	\$ 21.07	\$ 22.83	\$ 81.95
5	\$ 12.66	\$ 13.26	\$ 13.87	\$ 14.47	\$ 15.37	\$ 16.28	\$ 16.88	\$ 18.09	\$ 19.29	\$ 20.50	\$ 21.71	\$ 23.51	\$ 84.41
6	\$ 12.91	\$ 13.53	\$ 14.14	\$ 14.76	\$ 15.68	\$ 16.60	\$ 17.22	\$ 18.45	\$ 19.68	\$ 20.91	\$ 22.14	\$ 23.98	\$ 86.10
7	\$ 13.18	\$ 13.80	\$ 14.43	\$ 15.06	\$ 16.00	\$ 16.94	\$ 17.56	\$ 18.82	\$ 20.07	\$ 21.33	\$ 22.58	\$ 24.46	\$ 87.82
8	\$ 13.44	\$ 14.08	\$ 14.72	\$ 15.36	\$ 16.32	\$ 17.28	\$ 17.92	\$ 19.20	\$ 20.48	\$ 21.75	\$ 23.03	\$ 24.95	\$ 89.58
9	\$ 13.71	\$ 14.36	\$ 15.01	\$ 15.66	\$ 16.64	\$ 17.62	\$ 18.27	\$ 19.58	\$ 20.88	\$ 22.19	\$ 23.50	\$ 25.45	\$ 91.37
10	\$ 14.12	\$ 14.79	\$ 15.46	\$ 16.13	\$ 17.14	\$ 18.15	\$ 18.82	\$ 20.17	\$ 21.51	\$ 22.86	\$ 24.20	\$ 26.22	\$ 94.11
11	\$ 14.40	\$ 15.08	\$ 15.77	\$ 16.46	\$ 17.48	\$ 18.51	\$ 19.20	\$ 20.57	\$ 21.94	\$ 23.31	\$ 24.68	\$ 26.74	\$ 95.99
12	\$ 14.69	\$ 15.38	\$ 16.09	\$ 16.79	\$ 17.83	\$ 18.88	\$ 19.58	\$ 20.98	\$ 22.38	\$ 23.78	\$ 25.18	\$ 27.28	\$ 97.91
13	\$ 14.98	\$ 15.69	\$ 16.41	\$ 17.12	\$ 18.19	\$ 19.26	\$ 19.97	\$ 21.40	\$ 22.83	\$ 24.25	\$ 25.68	\$ 27.82	\$ 99.87
14	\$ 15.28	\$ 16.01	\$ 16.74	\$ 17.46	\$ 18.55	\$ 19.65	\$ 20.37	\$ 21.83	\$ 23.28	\$ 24.74	\$ 26.19	\$ 28.38	\$ 101.87
15	\$ 15.74	\$ 16.48	\$ 17.24	\$ 17.99	\$ 19.11	\$ 20.24	\$ 20.98	\$ 22.48	\$ 23.98	\$ 25.48	\$ 26.98	\$ 29.23	\$ 104.92
16	\$ 16.05	\$ 16.82	\$ 17.58	\$ 18.35	\$ 19.49	\$ 20.64	\$ 21.40	\$ 22.93	\$ 24.46	\$ 25.99	\$ 27.52	\$ 29.81	\$ 107.02
17	\$ 16.30	\$ 17.07	\$ 17.85	\$ 18.62	\$ 19.79	\$ 20.95	\$ 21.73	\$ 23.28	\$ 24.83	\$ 26.38	\$ 27.93	\$ 30.26	\$ 108.63
18	\$ 16.54	\$ 17.33	\$ 18.11	\$ 18.90	\$ 20.08	\$ 21.26	\$ 22.05	\$ 23.63	\$ 25.20	\$ 26.78	\$ 28.35	\$ 30.71	\$ 110.26
19	\$ 16.79	\$ 17.59	\$ 18.39	\$ 19.18	\$ 20.38	\$ 21.58	\$ 22.38	\$ 23.98	\$ 25.58	\$ 27.18	\$ 28.78	\$ 31.18	\$ 111.91
20	\$ 17.04	\$ 17.85	\$ 18.66	\$ 19.47	\$ 20.69	\$ 21.91	\$ 22.72	\$ 24.34	\$ 25.96	\$ 27.59	\$ 29.21	\$ 31.64	\$ 113.59
21	\$ 17.30	\$ 18.12	\$ 18.94	\$ 19.76	\$ 21.00	\$ 22.24	\$ 23.06	\$ 24.71	\$ 26.35	\$ 28.00	\$ 29.65	\$ 32.12	\$ 115.29
22	\$ 17.56	\$ 18.39	\$ 19.23	\$ 20.06	\$ 21.32	\$ 22.57	\$ 23.40	\$ 25.08	\$ 26.75	\$ 28.42	\$ 30.09	\$ 32.60	\$ 117.02
23	\$ 17.82	\$ 18.67	\$ 19.51	\$ 20.36	\$ 21.63	\$ 22.91	\$ 23.76	\$ 25.45	\$ 27.15	\$ 28.85	\$ 30.54	\$ 33.09	\$ 118.78
24	\$ 18.09	\$ 18.95	\$ 19.81	\$ 20.67	\$ 21.96	\$ 23.25	\$ 24.11	\$ 25.83	\$ 27.56	\$ 29.28	\$ 31.00	\$ 33.58	\$ 120.56
25	\$ 18.36	\$ 19.23	\$ 20.10	\$ 20.98	\$ 22.29	\$ 23.60	\$ 24.47	\$ 26.22	\$ 27.97	\$ 29.72	\$ 31.47	\$ 34.09	\$ 122.37
26	\$ 18.72	\$ 19.61	\$ 20.51	\$ 21.40	\$ 22.73	\$ 24.07	\$ 24.96	\$ 26.75	\$ 28.53	\$ 30.31	\$ 32.10	\$ 34.77	\$ 124.82

**Longevity Pay**  
 Paid in December  
 16-20 years = additional 3% of total salary  
 21-25 years = 3.5%

**Substitute Pay**  
 Classified Sub Teacher = \$75.00/day  
 Certified Teacher = \$85.00/day

CUMBERLAND COUNTY BOARD OF EDUCATION  
 NON-CERTIFIED SUPERVISOR AND SAFE SCHOOL COUNSELOR SALARY SCHEDULES Proposed

Years	Safe School Counselor (System-wide) 4% 200 day work year	Non-Certified Supervisor 260 day work year	Non-Certified Supervisor 260 day work year		
0	43,677.64	52,000	50,000.00		
1	44,114.42	53,040	51,000.00		
2	44,555.57	54,101	52,020.00		
3	45,001.12	55,183	53,060.40		
4	45,451.13	56,286	54,121.61		
5	45,905.64	57,412	55,204.04		
6	46,364.70	58,560	56,308.12		
7	46,828.35	59,732	57,434.28		
8	47,296.63	60,926	58,582.97		
9	47,769.60	62,145	59,754.63		
10	48,247.29	63,388	60,949.72		
11	48,729.77	64,655	62,168.72		
12	49,217.06	65,949	63,412.09		
13	49,709.23	67,268	64,680.33		
14	50,206.33	68,613	65,973.94		
15	50,708.39	69,985	67,293.42		
16	51,215.47	70,685	67,966.35		
17	51,727.63	71,392	68,646.01	Supervisor Longevity	
18	52,244.90	72,106	69,332.47	16-20 years	3%
19	52,767.35	72,827	70,025.80	21-25 years	3.50%
20	53,295.03	73,555	70,726.06	26 + years	4%
21	53,827.98	74,291	71,433.32		
22	54,366.26	75,034	72,147.65		
23	54,909.92	75,784	72,869.13		
24	55,459.02	76,542	73,597.82		
25	56,013.61	77,307	74,333.80		

Note 2: Lead Safe School Counselor receives additional \$3,000 supplement and is eligible for Supervisor Longevity.  
 onal \$3,000 supplement and is eligible for Supervisor Longevity.

**CUMBERLAND COUNTY BOARD OF EDUCATION**  
**SALARY SCHEDULE**  
**LICENSED INSTRUCTIONAL PERSONNEL - BELOW ASSISTANT PRINCIPAL**

**2024-2025**  
**Proposed Add \$3000**

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR		MASTER'S		EDUCATION SPECIALIST		DOCTORATE	
	Teacher	System-Wide Specialist	Teacher	System-Wide Specialist	Teacher	System-Wide Specialist	Teacher	System-Wide Specialist
	0	46,575	48,346	50,093	51,974	53,326	55,088	57,774
1	47,011	48,800	50,749	52,659	54,885	56,666	58,394	59,719
2	47,447	49,253	51,418	53,355	54,973	56,754	58,394	59,719
3	47,883	49,707	52,096	54,060	55,235	57,058	59,319	60,643
4	48,319	50,160	52,783	54,774	55,906	57,773	60,497	61,874
5	48,754	50,614	53,480	55,499	57,016	58,909	61,687	63,084
6	49,840	51,697	54,346	56,400	58,488	60,429	63,293	64,730
7	49,941	51,818	54,474	56,533	59,678	61,666	64,571	66,034
8	50,414	52,402	55,784	57,791	61,399	63,459	66,471	67,961
9	51,321	53,341	56,915	58,956	62,663	64,756	67,841	69,378
10	51,793	53,833	57,174	59,208	62,917	65,024	68,096	69,640
11	53,820	55,852	58,890	61,126	64,201	66,348	69,483	71,072
12	53,946	55,984	59,029	61,271	64,474	66,635	69,776	71,359
13	54,114	56,254	59,805	61,944	65,786	67,980	71,208	72,836
14	54,666	56,812	60,080	62,213	66,042	68,268	71,454	73,078
15	55,339	57,531	61,298	63,490	67,401	69,653	72,928	74,590
16	55,581	57,773	61,311	63,503	67,414	69,666	72,941	74,603
17	56,120	58,346	62,327	64,539	68,550	70,849	74,198	75,887
18	56,132	58,359	62,340	64,552	68,564	70,861	74,211	75,900
19	56,993	59,259	63,375	65,641	69,734	72,073	75,529	77,251
20	57,263	59,540	63,677	65,954	70,067	72,418	75,892	77,622
21	57,534	59,823	63,981	66,269	70,403	72,765	76,256	77,996
22	57,807	60,107	64,286	66,585	70,740	73,114	76,622	78,371
23	58,081	60,392	64,592	66,903	71,078	73,465	76,991	78,747
24	58,356	60,679	64,900	67,222	71,419	73,817	77,361	79,126
25	58,633	60,968	65,209	67,543	71,761	74,171	77,732	79,507
26	58,633	60,968	65,209	67,543	71,761	74,171	77,732	79,507
27	58,633	60,968	65,209	67,543	71,761	74,171	77,732	79,507
28	58,633	60,968	65,209	67,543	71,761	74,171	77,732	79,507
29	58,633	60,968	65,209	67,543	71,761	74,171	77,732	79,507
30	58,633	60,968	65,209	67,543	71,761	74,171	77,732	79,507

Footnotes: Average

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01(15), Advanced Academic Training Acceptable for Purposes of Salary Rating on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: Occupational education teachers with less than a bachelor's degree who hold the occupational education license shall be paid on a bachelor's degree.

**CUMBERLAND COUNTY BOARD OF EDUCATION  
SALARY SCHEDULE**

2024-2025  
Proposed Plus2%

**LICENSED INSTRUCTIONAL PERSONNEL - ASSISTANT PRINCIPAL, PRINCIPAL, SYSTEM-WIDE SUPERVISORS**

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR		MASTER'S		EDUCATION SPECIALIST		DOCTORATE	
	Principals	System-wide Supervisor	Principals	System-wide Supervisor	Principals	System-wide Supervisor	Principals	System-wide Supervisor
	0	43,575	44,135	45,998	46,431	50,325	50,696	54,773
1	44,011	44,576	46,700	47,140	51,885	52,232	55,394	55,203
2	44,446	45,017	47,403	47,849	51,972	52,318	55,394	55,203
3	44,882	45,459	48,106	48,559	52,235	52,614	56,318	56,103
4	45,318	45,900	48,808	49,268	52,905	53,310	57,496	57,301
5	45,754	46,341	49,511	49,977	54,015	54,416	58,687	58,479
6	46,065	46,685	50,148	50,641	55,487	55,894	60,293	60,081
7	46,697	47,340	51,238	51,739	56,678	57,099	61,570	61,350
8	47,414	48,082	52,783	53,327	58,398	58,844	63,471	63,226
9	48,320	48,996	53,914	54,461	59,663	60,106	64,841	64,605
10	48,793	49,475	54,174	54,706	59,916	60,367	65,096	64,859
11	49,591	50,291	55,352	55,904	61,200	61,655	66,482	66,254
12	50,140	50,846	55,593	56,132	61,474	61,935	66,775	66,533
13	51,114	51,831	56,804	57,369	62,785	63,243	68,207	67,970
14	51,665	52,375	57,080	57,631	63,041	63,524	68,454	68,205
15	52,338	53,074	58,298	58,874	64,400	64,872	69,928	69,678
16	52,580	53,310	58,310	58,887	64,413	64,884	69,941	69,690
17	53,119	53,867	59,327	59,895	65,550	66,036	71,197	70,940
18	53,132	53,880	59,340	59,907	65,563	66,048	71,210	70,952
19	53,992	54,755	60,375	60,967	66,733	67,228	72,529	72,267
20	54,262	55,029	60,677	61,272	67,066	67,564	72,892	72,629
21	54,533	55,304	60,981	61,578	67,402	67,901	73,256	72,992
22	54,806	55,581	61,285	61,886	67,739	68,241	73,622	73,357
23	55,080	55,859	61,592	62,195	68,077	68,582	73,990	73,724
24	55,355	56,138	61,900	62,506	68,418	68,925	74,360	74,092
25	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
26	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
27	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
28	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
29	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
30	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463

Footnotes:

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01 (15), Advanced Academic Training Acceptable for Purposes of Salary Rating on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: A principal shall receive \$8.00 per month for ten months for each full-time teacher under his/her supervision up to and including 20 full-time teachers.

Note 3: Base salary based on 200 days. Additional certified supervisor supplement will apply.



43000	CHARGES FOR CURRENT SERVICES	Actual 2022-2023	Budget 2023-2024	Difference of Budget 21-22 to 22-23	Budget 2024-2025	Difference of Budget 23-24 to 24-25
43500	Education - Charges			-		
43512	Tuition - Other			-		
43517	Tuition - Other	110,000	110,000	-	110,000	-
43570	Receipts from Individual Schools	60,000	60,000	-	65,000	5,000
43990	Other Charges for Services	26,000	26,000	-	15,000	(11,000)
	Criminal Background Fees			-		
	TOTAL CHARGES FOR CURRENT SERVICES	196,000	196,000	-	190,000	(6,000)
				-		
44100	OTHER LOCAL REVENUES			-		
	RECURRING ITEMS			-		
				-		
44120	Lease/Rentals	4,000	7,719	(281)	3,500	(4,219)
44130	Sale of Materials/Supplies			-		
44145	Sale of Surplus Materials	5,000	5,000	(2,500)	4,000	(1,000)
				-		
44146	E-Rate Funding			-		
44160	Retires' Insurance Payments			-		
44170	Miscellaneous Refunds	525,140	110,000	(140,140)	106,000	(4,000)
				-		
44500	NONRECURRING ITEMS			-		
44520	Line no longer active see 49700 for insurance			-		
44530	Sale of Equipment	600		-		
44540	Sale of Property			-		
44550	Resale of Materials - T&I House			-		
44560	Damages Recovered From Individuals	500	500	(1,000)	500	-
44570	Contributions & Gifts	15,000	15,000	-	15,000	-
	Other Local Revenues	14,000	14,000	-	14,000	-
	TOTAL OTHER LOCAL REVENUES	564,240	152,219	(143,921)	143,000	(21,219)

		<b>Actual</b>	<b>Budget</b>	<b>Difference of Budget</b>	<b>Proposed</b>	<b>Difference of Budget</b>
46000	STATE OF TENNESSEE	<b>2022-2023</b>	<b>2023-2024</b>	<b>21-22 to 22-23</b>	<b>2024-2025</b>	<b>23-24 to 24-25</b>
46500	STATE EDUCATION FUNDS					
46511	TISA	<b>36,787,000</b>	<b>47,198,485</b>	<b>10,411,485</b>	<b>68,388,759</b>	
				-		
				-		
46515	Early Childhood Education	<b>1,059,450</b>	<b>1,059,450</b>	-	<b>1,104,583</b>	<b>45,133</b>
46530	Energy Efficient Schools Initiative			-		
46550	Driver Education			-		
46590	Other State Education	<b>597,026</b>	<b>597,026</b>	-	<b>597,026</b>	
46591	Coordinated School Health	<b>100,000</b>	-	<b>(100,000)</b>	<b>113,000</b>	<b>113,000</b>
46592	Internet Connectivity			-		
46594	Family Resource Centers	<b>29,611</b>	-	<b>(29,611)</b>	-	
46981	Safe Schools	<b>199,605</b>	-	<b>(199,605)</b>	-	
46610	Career Ladder Program	<b>100,000</b>	<b>100,000</b>	<b>(17,000)</b>	<b>95,000</b>	<b>(5,000)</b>
46640	Vocational Equipment			-		
46790	Other Vocational			-		
46980	Other State Education			-		
46990	Other State Revenues			-		
				-		
				-		
	<b>TOTAL STATE OF TENNESSEE</b>	<b>38,872,692</b>	<b>48,954,961</b>	<b>10,065,269</b>	<b>70,298,368</b>	

47100	FEDERAL GOVERNMENT	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
47100	FEDERAL THROUGH STATE	2022-2023	2023-2024	21-22 to 22-23	2024-2025	23-24 to 24-25
47120	Adult Basic Education			-		
47139	Other Vocational			-		
47143	Ed. of the Handicapped Act-IDEA			-		
47304	Remote Technology Grant			-		
47309	Covid-19 Grant D Teacher Literacy Stipend Grant			-		
47401	American Resue Plan	114,192		(57,096)	-	-
47590	Other Federal through State			-		
47990	Other Direct Federal Revenue		333,000	333,000	-	(333,000)
				-		
	TOTAL FEDERAL GOVERNMENT	114,192	333,000	275,904	-	(333,000)
48130	Contributions			-		
48610	Citizen Group Donations	-		(5,000)		
48990	OTHER			-		
49000	Estimated Other Sources			-		
49600	Proceeds from Sale of Capital			-		
49700	Insurance Recovery			-		
49800	Operating Transfers			-		
				-		
	Total Other Sources	-	-	(5,000)		
				-		
	TOTAL REVENUES AND OTHER			-		
	SOURCES	58,710,638	68,629,074	10,193,374	70,631,368	2,002,294

	Stepp/Farley					
Account No.	EXPENDITURES	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
71100	REGULAR INSTRUCTION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
116	Teachers	17,327,567	19,538,132	1,656,081	21,249,600	1,711,468
117	Career Ladder Program	50,700	50,700	(6,650)	45,000	(5,700)
128	Homebound Teacher	55,483	61,120	9,120	58,081	(3,039)
163	Educational Assistants	1,139,274	1,208,541	188,929	1,281,053	72,512
188	Bonus Payments			-		-
189	Other Salaries & Wages			-		-
195	Certified Substitute Teachers	58,080	58,080	-	60,000	1,920
198	Non-Certified Substitutes	280,000	280,000	(57,500)	280,000	-
201	Social Security	1,446,699	1,621,538	136,933	1,757,491	135,953
204	State Retirement	1,606,135	1,472,180	(172,842)	2,033,833	561,654
206	Life Insurance	25,000	29,022	-	29,172	150
207	Medical Insurance	4,452,756	4,606,339	81,756	4,762,529	156,190
208	Dental Insurance	129,674	133,557	(5,043)	133,600	43
217	Retirement - Hybrid Stabilization	75,000	105,000	(5,000)	105,000	-
336	Maintenance & Repair Services			-		-
399	Other Contracted Services	43,000	45,000	10,000	45,000	-
429	Instructional Supplies	294,520	289,883	(4,637)	304,377	14,494
449	Textbooks-bound	675,000	675,000	-	675,000	-
471	Software	95,200	104,720	9,520	115,192	10,472
499	Other Supplies & Materials	66,650	66,650	-	67,983	1,333

535	Fee Waivers - Free/Red. Lunch Students	12,000	10,000	(2,000)	10,000	-
599	Other Charges -			-		
722	Regular Instruction Equipment			-		
790	Other Equipment			-		
				-		
	<b>TOTAL REGULAR INSTRUCTION</b>	<b>27,832,738</b>	<b>30,355,462</b>	<b>1,838,668</b>	<b>33,012,912</b>	<b>2,657,450</b>

	Stepp/Farley					
71150	ALTERNATIVE SCHOOLS	<b>Actual</b>	<b>Budget</b>	<b>Difference of Budget</b>	<b>Proposed</b>	<b>Difference of Budget</b>
	INSTRUCTION AND SUPPORT	<b>2022-2023</b>	<b>2023-2024</b>	<b>22-23 to 23-24</b>	<b>2024-2025</b>	<b>23-24 to 24-25</b>
116	Teachers	167,856	215,817	4,530	238,279	22,462
117	Career Ladder	2,000	2,000	-	2,000	-
127	Extended Contract			-		-
163	Teachers Assistants	17,400	18,458	1,058	19,196	738
201	Social Security	14,172	18,241	594	19,850	1,608
204	State Retirement	13,142	18,085	(1,841)	23,305	5,220
206	Life Insurance	243	269	-	269	-
207	Medical Insurance	45,070	64,190	1,870	66,115	1,926
208	Dental Insurance	1,451	1,650	-	1,650	-
399	Other Contracted Services	1,000	1,000	-	1,000	-
				-		
429	Instructional Supplies	5,000	5,000	-	5,000	-
499	Other Supplies and Materials	1,000	1,000	-	1,000	-
524	Staff Development			-		-
535	Fee Waiver F& R Lunch Students			-		-
790	Other Equipment	1,000	1,000	-	1,000	-
				-		
	TOTAL ALTERNATIVE SCHOOL	269,334	346,710	6,210	378,664	31,954

	Holton	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
71200	SPECIAL EDUCATION INSTRUCTION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
116	Teachers	2,048,941	3,018,199	850,517	3,279,000	260,801
117	Career Ladder Program	4,000	4,000	(3,163)	7,000	3,000
128	Homebound Teachers	57,449	62,045	11,045	58,605	(3,440)
163	Educational Assistants	517,315	601,806	97,806	675,878	74,072
171	Speech pathologists	51,886	123,447	68,447	-	(123,447)
189	Other Salaries & Wages	-	21,084	84	21,928	843
195	Certified Substitute Teachers	3,000	20,000	9,715	20,000	-
198	Non-Certified Substitutes	43,200	20,000	5,625	36,562	16,562
201	Social Security	208,523	294,486	77,953	311,894	17,407
204	State Retirement	216,127	263,762	23,556	359,524	95,762
206	Life Insurance	3,619	5,332	681	5,192	(140)
207	Medical Insurance	744,539	932,875	86,875	1,047,273	114,398
208	Dental Insurance	22,388	31,030	6,676	31,030	-
217	Retirement - Hybrid Stabilization	12,500	15,555	-	16,725	1,170
312	Contracts With Private Agencies			-		-
336	Maintenance & Repair Services-	200	200	-	200	-
399	Other contracted services			-		-
429	Instructional Supplies & Materials	13,350	11,100	1,100	11,100	-
				-		
499	Other Supplies & Materials	7,500	1,000	-	1,000	-
599	Other Charges			-		
725	Special Education Equipment	1,500	1,500	-	5,000	3,500
				-		
	TOTAL SPECIAL EDUCATION	3,956,037	5,427,421	1,236,917	5,887,909	460,489
	INSTRUCTION					

	Eldridge	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
71300	CAREER AND TECHNICAL EDUCATION CTE INSTRUCTION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
116	Teachers	2,289,000	2,472,120	183,120	3,477,000	1,004,880
117	Career Ladder Program	2,000	2,000	(1,000)	4,000	2,000
163	Inventory Clerk			-	26,000	26,000
195	Certified Substitute Teachers	8,000	8,000	-	19,050	11,050
198	Non-certified Substitutes	36,250	36,250	-	45,625	9,375
201	Social Security	178,723	196,472	17,749	273,233	76,761
204	State Retirement	193,130	179,778	(19,397)	315,205	135,427
206	Life Insurance	3,935	4,140	-	4,200	60
207	Medical Insurance	474,386	603,580	17,580	621,687	18,107
208	Dental Insurance	13,855	15,025	(770)	15,352	327
217	Retirement - Hybrid Stabilization	8,176	10,800	-	11,589	789
336	Maintenance & Repair Services	20,000	20,000	-	40,000	20,000
355	Travel	18,000	20,000	(160)	25,000	5,000
399	Other Contracted Services	62,350	62,350	-	102,350	40,000
429	Instructional Supplies & Materials	40,000	50,000	10,000	70,000	20,000
448	T & I Construction Materials			-		-
449	Textbooks - Not incl. in 71100	20,000	30,000	10,000	40,000	10,000
499	Other Suppl. & Materials	1,200	4,000	-	4,000	-
599	Other Charges	5,000	5,000	-	7,000	2,000
				-		-
706	Building Construction	25,000	50,000	10,000	50,000	-
730	CTE Instruction Equipment	30,000	30,000	-	40,000	10,000
				-		
	TOTAL CTE			-		
	EDUCATION INSTRUCTION	3,429,005	3,799,515	227,122	5,191,292	1,391,777

	Maddox/Bray	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
71400	Student Body Education Program	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
188	Bonus Payments			-		
189	Other Salaries and Wages	520,000	546,000	28,000	589,960	43,960
201	Social Security	39,780	42,917	3,290	45,132	2,215
204	State Retirement	52,000	56,100	2,746	53,096	(3,004)
206	Life Insurance			-		-
207	Medical Insurance			-		-
208	Dental Insurance			-		-
217	Retirement - Hybrid Stabilization	3,222	3,222	-	3,500	278
399	Other Contracted Services			-		-
429	Instructional Supplies & Materials			-		-
499	Other Supplies & Materials	25,500	25,500	-	25,500	-
599	Other Charges	7,500	7,500	-	7,500	-
790	Other Equipment			-		-
				-		-
	TOTAL STUDENT BODY EDUCATION PROGRAM	648,002	681,239	34,036	724,688	43,450

	Magnusson					
72000	SUPPORT SERVICES					
		<b>Actual</b>	<b>Budget</b>	<b>Difference of Budget</b>	<b>Proposed</b>	<b>Difference of Budget</b>
72110	ATTENDANCE	<b>2022-2023</b>	<b>2023-2024</b>	<b>22-23 to 23-24</b>	<b>2024-2025</b>	<b>23-24 to 24-25</b>
105	Administrator SIS	65,800	71,064	5,264	74,297	3,233
117	Career Ladder			-		
161	Secretary	40,166	42,608	2,442	45,635	3,027
201	Social Security	8,106	8,828	722	9,175	347
204	State Retirement	8,931	8,508	(423)	10,680	2,172
206	Life Insurance	105	105	(15)	105	-
207	Medical Insurance	20,945	21,574	629	22,717	1,143
208	Dental Insurance	655	655	(59)	655	-
217	Ret-Hybrid Stabalization			-		
355	Travel			-		
471	Software	60,000	60,000	-	72,000	12,000
499	Other Supplies & Materials	2,000	2,500	500	3,000	500
524	Staff Development Training	5,000	5,000	-	5,000	-
599	Other Charges			-		-
704	Attendance Equipment			-		-
				-		
	<b>TOTAL ATTENDANCE</b>	<b>211,708</b>	<b>220,842</b>	<b>9,059</b>	<b>243,264</b>	<b>22,422</b>

	Polson	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72120	HEALTH SERVICES/CSH	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Director of CSH	61,260	66,822	5,562	69,354	2,532
131	Medical Personnel	409,011	429,625	20,614	446,810	17,185
169	Part time personnel	25,000	25,000	-	27,500	2,500
189	Other Salaries and Wages			-	54,195	
201	Social Security	37,888	37,978	90	39,487	1,508
204	Retirement	40,044	39,048	(997)	45,338	6,290
206	Life Insurance	648	648	-	648	-
207	Medical Insurance	115,332	118,792	3,460	122,356	3,564
208	Dental Insurance	4,250	4,250	(517)	4,250	-
355	Travel	280	300	20	2,000	1,700
399	Other Contracted Services	12,500	14,800	-	16,800	2,000
413	Medical Supplies	8,500	10,000	1,500	10,000	-
499	Other Suppl. & Materials - Office	2,000	5,000	3,000	18,000	13,000
524	Staff Development	4,800	4,800	-	5,800	1,000
599	Other Charges	5,000	2,000	(3,000)	14,933	12,933
735	Health Equip.	4,000	8,500	4,500	37,500	29,000
				-		
	TOTAL HEALTH SERVICES	730,513	767,563	34,233	914,970	93,212

	Stepp/Farley	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72130	OTHER STUDENT SUPPORT	2022-2023	2023-2024	21-22 to 22-23	2024-2025	23-24 to 24-25
117	Career Ladder Program	1,000	1,000	(1,000)	2,500	1,500
123	Guidance Personnel	647,502	985,176	82,008	1,039,360	54,185
124	Psychological Personnel	212,770	492,106	167,991	485,587	(6,519)
170	Security Coordinator	81,081	89,658	8,577	91,908	2,250
201	Social Security	67,288	119,871	19,628	123,689	3,819
204	State Retirement	74,146	111,595	(2,276)	145,742	34,147
206	Life Insurance	1,650	1,650	-	1,650	-
207	Medical Insurance	197,499	272,538	7,938	280,714	8,176
208	Dental Insurance	7,700	8,700	1,000	8,700	-
217	Retirement - Hybrid Stabilization	6,200	6,200	-	6,200	-
309	Contracts With Other Govt. Agencies			-		-
322	Evaluation & Testing	32,000	32,000	-	22,000	(10,000)
				-		-
355	Travel	560	600	40	600	-
471	Software	7,854	8,246	392	8,246	-
499	Other Supplies & Materials	2,500	4,000	1,500	4,500	500
524	In-Service/Staff Development	3,000	4,500	1,500	4,500	-
599	Other Charges	3,500	3,500	-	3,500	-
				-		-
				-		-
	TOTAL OTHER STUDENT			-		-
	SUPPORT	1,346,249	2,141,340	287,298	2,229,397	88,057

	Stepp/Farley	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72210	REGULAR INSTRUCTIONAL SUPPORT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	209,707	314,298	112,026	324,686	10,387
116	Teachers			-		-
117	Career Ladder Program	6,000	5,000	(2,000)	5,000	-
127	Career Ladder Extended Contracts			-		-
129	Librarians	459,965	511,389	29,319	539,515	28,126
138	Instr. Computer Personnel			-		-
161	Secretary			-		-
201	Social Security	50,621	63,548	10,660	66,494	2,946
204	State Retirement	46,319	58,405	(1,672)	78,228	19,823
206	Life Insurance	736	740	(180)	828	88
207	Medical Insurance	140,471	151,092	2,242	155,625	4,533
208	Dental Insurance	3,784	3,784	(500)	3,734	(50)
308	Consultants - Speakers	6,000	6,000	500	6,000	-
336	Maintenance & Repair Services			-		-
355	Travel	8,814	9,255	441	9,255	-
399	Other Contracted Services	11,000	11,000	-	11,000	-
432	Library Books/Media - All Schools	119,000	122,500	3,500	122,500	-
471	Software	37,400	37,400	-	41,140	3,740
499	Other Supplies & Materials - Office	2,000	2,500	500	2,500	-
524	Staff Development	82,000	82,000	-	82,000	-
599	Other Charges			-		-
				-		-
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,183,817	1,378,912	154,836	1,448,505	69,594

	Holton	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72220	SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	88,747	94,655	10,345	100,174	5,519
117	Career Ladder Program	2,000	2,000	-	1,000	(1,000)
124	Psychological Personnel	140,524	140,124	(40,351)	150,708	10,584
127	Career Ladder Extended Contracts			-		-
161	Secretary(s)	49,200	52,191	2,991	54,808	2,617
162	Clerical Personnel	27,160	29,088	1,928	30,834	1,745
189	Other Salaries and Wages	207,986	220,207	50,678	242,421	22,214
201	Social Security	39,445	41,177	1,958	44,366	3,188
204	State Retirement	43,767	32,753	(14,100)	56,715	23,962
206	Life Insurance	481	546	(36)	646	100
207	Medical Insurance	105,598	125,650	9,090	129,420	3,770
208	Dental Insurance	2,913	3,312	342	3,639	327
217	Ret-Hybrid Stabalization			-		
308	Consultants			-		
				-		
336	Maintenance & Repair Services	-	2,000	800	2,000	-
				-		-
355	Travel - All SPED personnel	10,854	5,000	(600)	12,000	7,000
399	Other Contracted Services	76,000	50,000	(250)	300,000	250,000
499	Other Supplies & Materials	1,800	2,000	1,200	2,500	500
				-		-
524	In-Service/Staff Development			-		-
599	Other Charges	-	-	(500)		-
725	Special Education Equipment			-		-
790	Other Equipment	-	-	(500)		-
				-		
				-		
	TOTAL SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	796,474	800,705	22,996	1,131,230	330,526

	Eldridge	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72230	CAREER AND TECHNICAL EDUCATION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
	CTE PROGRAM					
105	Vocational Director	88,756	99,345	(3,830)	102,068	2,723
117	Career Ladder	500	-	(1,000)	-	-
162	Clerical Personnel	50,667	53,509	4,309	54,808	1,299
189	Other Salaries and Wages	118,935	201,827	85,117	214,467	12,640
201	Social Security	20,662	23,040	2,378	28,408	5,368
204	State Retirement	22,983	21,621	(1,510)	33,284	11,663
206	Life Insurance	255	255	(190)	300	45
207	Medical Insurance	56,023	75,704	25,484	77,975	2,271
208	Dental Insurance	1,400	1,400	-	1,633	233
217	Retirement - Hybrid Stabilization	1,095	1,095	-	1,095	-
355	Travel	2,240	2,700	460	5,000	2,300
499	Other Supplies & Materials	1,000	1,500	500	1,500	-
				-		
524	In-Service/Staff Development	45,000	55,000	10,000	65,000	10,000
599	Other Charges	2,800	2,800	-	2,000	(800)
	TOTAL VOCATIONAL PROGRAM	412,316	539,795	121,717	587,537	47,743
				-		
				-		
				-		

Farley				Difference of Budget		
Account No.	EXPENDITURES	Actual	Budget	22-23 to 23-24	Proposed	Difference of Budget
72250	TECHNOLOGY	2022-2023	2023-2024		2024-2025	23-24 to 24-25
105	Director	70,245	77,307	7,399	80,399	3,092
120	Computer Technical Personnel			-		
138	Computer Technical Personnel	378,960	402,001	23,041	440,252	38,251
161	Secretary			-		
201	Social Security	34,364	36,667	31,319	39,830	3,163
204	State Retirement	35,936	38,345	34,500	48,147	9,802
206	Life Insurance	388	388	-	388	-
207	Medical Insurance	79,448	81,831	2,383	84,286	2,455
208	Dental Insurance	3,091	3,091	-	3,091	-
320	Due and Memberships	250	250	(250)	270	20
336	Maintenance & Repair Services	55,000	55,000	-	55,000	-
350	Internet Connectivity	100,067	116,674	10,607	128,341	11,667
399	Other Contracted Services	15,000	15,000	-	15,000	-
470	Cabling	120,000	120,000	-	-	(120,000)
471	Software	55,870	71,428	15,558	74,999	3,571
524	Staff Development	5,000	5,000	-	7,000	2,000
722	Regular Instruction Equipment	543,125	555,700	12,575	565,200	9,500
				-		
				-		
	TOTAL TECHNOLOGY	1,496,745	1,578,682	137,132	1,542,204	(36,478)

	Bray/McCartney	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72310	BOARD OF EDUCATION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
191	Board Fees - 9 Board Members	28,800	28,800	-	28,800	-
201	Social Security	2,500	3,000	(300)	2,203	(797)
204	State Retirement	1,500	1,584	84	2,304	720
206	Life Insurance			-		-
207	Medical Insurance	300,000	309,000	9,000	309,000	-
208	Dental Insurance	3,000	3,000	-	-	(3,000)
210	Unemployment Compensation	15,000	15,000	(10,000)	15,500	500
305	Audit Services - CPA	16,000	16,000	-	25,000	9,000
320	Dues & Memberships - TSBA	20,000	21,250	1,250	23,000	1,750
331	Legal Services - Attorney	50,000	50,000	-	50,000	-
355	Travel	28,500	30,500	12,000	31,000	500
399	Other Contracted Services	7,000	7,000	-	7,500	500
499	Other Supplies & Materials	500	600	100	600	-
508	Premium on Corporate Surety Bonds	350	350	-	350	-
510	Trustee's Commission	375,000	375,000	-	375,000	-
513	Workman's Compensation	257,113	287,996	17,996	359,890	71,894
599	Other Charges	3,000	5,000	2,000	6,000	1,000
				-		
	TOTAL BOARD OF EDUCATION	1,108,263	1,154,080	32,130	1,236,147	82,067

	Stepp/McCartney	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72320	OFFICE OF THE SUPERINTENDENT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
101	Director	107,000	115,560	8,560	118,560	3,000
117	Career Ladder			-		-
161	Secretary(s)	83,226	88,286	5,060	93,583	5,297
187	Overtime Pay			-		-
189	Other Salaries and Wages			-		-
201	Social Security	14,552	15,823	1,271	16,229	406
204	State Retirement	15,956	15,369	(587)	18,859	3,490
206	Life Insurance	175	175	-	175	-
207	Medical Insurance	29,004	29,874	870	31,771	1,897
208	Dental Insurance	1,078	1,078	-	1,078	-
320	Dues & Memberships	16,500	16,500	-	16,500	-
348	Postal Charges - Central Office	2,500	2,500	-	2,500	-
355	Travel	9,000	10,000	3,000	10,000	-
399	Other Contracted Services -	48,250	15,500	5,000	15,500	-
				-		-
435	Office Supplies	1,920	3,000	1,080	3,000	-
499	Other Supplies and Materials	7,500	15,000	7,500	16,000	1,000
701	Administration Equipment	900	500	(400)	500	-
				-		
	TOTAL OFFICE OF			-		
	SUPERINTENDENT	337,561	329,165	31,353	344,256	15,090
				-		

	Stepp/Farley	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72410	OFFICE OF THE PRINCIPAL	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
104	Principals	1,026,759	1,114,444	87,685	1,143,239	28,794
117	Career Ladder Program	4,000	4,000	(1,500)	6,000	2,000
139	Assistant Principals	1,000,400	1,091,236	4,836	922,831	(168,406)
161	Secretaries	800,100	840,425	40,325	890,851	50,426
162	Clerical Personnel	344,500	361,863	17,363	383,575	21,712
201	Social Security	249,639	261,016	11,376	256,007	(5,009)
204	State Retirement	275,679	250,861	(24,819)	297,998	47,138
206	Life Insurance	4,240	4,240	-	4,240	-
207	Medical Insurance	640,016	659,216	(15,784)	687,047	27,831
208	Dental Insurance	21,000	21,000	(3,032)	21,000	-
217	Retirement - Hybrid Stabilization	900	1,000	200	1,356	356
355	Travel			-		-
499	Other supplies and materials	7,000	7,920	920	7,920	-
524	Staff Development	12,000	12,000	-	12,000	-
599	Other Charges			-		
				-		
	TOTAL OFFICE OF THE			-		
	PRINCIPAL	4,386,233	4,629,221	117,571	4,634,063	4,842

	Bray	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72510	Fiscal Service	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Director	52,311	154,500	77,282	171,803	17,303
127	Career Ladder Extended Contracts			-		
139	Assistants			-		
161	Secretaries			-		
162	Clerical Personnel	47,500	50,138	2,638	96,626	46,488
201	Social Security	7,635	15,655	6,114	20,535	4,880
204	State Retirement	8,000	16,371	5,805	23,488	7,117
206	Life Insurance	45	144	49	144	-
207	Medical Insurance	13,160	25,325	3,525	26,085	760
208	Dental Insurance	520	1,000	314	1,307	307
320	Dues and Memberships	360	360	-	360	-
355	Travel			-		-
435	Office Supplies	480	600	120	720	120
471	Software	29,350	30,818	1,468	33,899	3,082
499	Other supplies and materials	300	300	-	300	-
524	Staff Development	2,200	4,400	-	7,500	3,100
599	Other Charges			-		
	TOTAL			-		
	FISCAL SERVICES	161,861	299,610	97,314	382,766	83,156

	Jolley/Bray	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
72520	Human Resources\Personnel	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Directors	55,462	62,000	2,054	65,073	3,073
117	Career Ladder			-		
161	Secretaries	42,700	45,296	2,596	48,485	3,189
162	Clerical Personnel			-		
201	Social Security	7,509	8,208	356	8,687	479
204	State Retirement	7,853	8,584	372	9,936	1,353
206	Life Insurance	45	45	(43)	60	15
207	Medical Insurance	16,380	16,871	491	17,378	506
208	Dental Insurance	670	670	-	670	-
217	Retirement - Hybrid Stabilization			-		-
320	Dues and Memberships	250	250	-	300	50
355	Travel		1,000	1,000	1,500	500
399	Contracted Services - Other	24,890	5,000	-	12,000	7,000
435	Office Supplies	1,400	1,540	140	1,540	-
471	Software	26,455	56,228	-	56,228	-
499	Other supplies and materials	1,000	1,200	200	1,200	-
524	Staff Development	2,500	3,000	500	3,000	-
599	Other Charges	900	900	-	900	-
	TOTAL			-		
	Human Resources	188,014	210,792	7,666	226,957	16,164
				-		

	Kington	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72610	OPERATION OF PLANT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
166	Custodial Personnel	1,475,146	1,609,246	6,115	1,705,801	96,555
189	Other Salaries and Wages	25,000	25,000	-	25,000	-
201	Social Security	112,849	123,107	(1,445)	132,406	9,299
204	State Retirement	118,012	128,740	(1,511)	149,258	20,518
206	Life Insurance	1,662	1,890	(767)	1,890	-
207	Medical Insurance	387,000	481,187	8,771	495,623	14,436
208	Dental Insurance	16,010	18,700	(581)	18,700	-
307	Communication - Phone - All Schools	82,000	85,000	(15,000)	86,000	1,000
328	Janitorial Services	35,000	35,000	-	35,000	-
347	Pest Control	30,000	30,000	-	30,000	-
359	Disposal	50,000	50,000	-	50,000	-
363	Landfill			-		-
399	Other Contracted Services	120,000	125,000	5,000	137,500	12,500
410	Custodial Supplies	216,000	237,600	21,600	261,360	23,760
415	Electricity	1,745,065	1,745,065	145,065	1,832,318	87,253
434	Natural Gas	250,000	260,000	(5,000)	260,000	-
451	Uniforms	5,000	5,000	-	5,000	-
454	Water & Sewer	224,000	246,000	(40,000)	246,000	-
502	Building & Contents Insurance	499,590	549,549	34,306	648,454	98,905
524	In-Service/Staff Development	2,000	2,000	(3,000)	2,000	-
699	Other Debt Service			-		-
720	Plant Operation Equipment	30,000	30,000	-	30,000	-
				-		
	<b>TOTAL OPERATION OF PLANT</b>	<b>5,424,333</b>	<b>5,788,084</b>	<b>153,554</b>	<b>6,152,310</b>	<b>364,225</b>

	Kington	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72620	MAINTENANCE OF PLANT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	61,775	72,847	11,072	76,891	4,044
161	Secretary	62,500	66,300	3,800	70,278	3,978
167	Maintenance Personnel	475,000	556,878	31,918	584,721	27,844
169	Part-time Personnel	-	25,000	-	25,000	-
201	Social Security	45,845	55,158	3,579	57,902	2,744
204	State Retirement	43,583	55,682	3,743	64,566	8,884
206	Life Insurance	385	430	(142)	501	71
207	Medical Insurance	95,422	109,744	(256)	113,037	3,292
208	Dental Insurance	3,919	4,246	(854)	4,575	329
307	Communication (cell phones)	7,500	6,500	(3,500)	6,500	-
334	Maintenance Agreement (Septic)	9,600	20,400	10,400	20,400	-
335	Maintenance & Repair Services	2,180,000	2,485,000	395,000	3,299,000	814,000
399	Other Contracted Services	48,000	48,000	-	48,000	-
418	Equipment & Machinery Parts	26,000	31,200	(4,800)	31,200	-
				-		-
420	Lawn Care Supplies	20,000	25,000	5,000	27,500	2,500
459	Drainage and Septic materials	48,000	50,800	2,800	60,960	10,160
471	Software	8,900	10,235	1,335	11,258	1,023
468	Chemicals	3,000	3,500	(3,500)	3,500	-
499	Other Supplies & Materials	50,000	55,000	(20,000)	60,500	5,500
524	In-Service/Staff Development	5,000	5,000	-	5,000	-
599	Other Charges	100,000	100,000	-	100,000	-
701	Administrative Equipment	132,280		-		-
712	HVAC Equipment	250,000	300,000	(60,000)	360,000	60,000
717	Maintenance Equipment	60,000	60,000	-	30,000	(30,000)
	TOTAL MAINTENANCE OF			-		
	PLANT	3,736,709	4,146,920	375,596	5,061,290	914,369

	Martin	Actual	budget	Difference of Budget	Proposed	Difference of Budget
72710	TRANSPORTATION	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	61,320	65,720	(14,102)	69,985	4,265
142	Mechanics	249,550	271,609	53,409	287,906	16,297
187	Overtime			-		
146	Bus Drivers	1,310,300	1,376,339	66,039	1,458,919	82,580
162	Clerical Personnel	51,530	54,663	3,133	65,416	10,753
164	Bus Attendant			-		
188	Bonus Payments	26,250	30,000	(6,500)	30,000	-
189	Other Salaries & Wages	73,082	77,525	(11,795)	86,882	9,357
201	Social Security	135,560	143,503	6,899	152,932	9,429
204	State Retirement	141,763	150,069	14,360	174,922	24,853
206	Life Insurance	1,800	2,525	(895)	2,525	-
207	Medical Insurance	398,489	525,712	15,312	541,483	15,771
208	Dental Insurance	16,985	20,252	(5,529)	25,000	4,748
307	Communications (cell phones)			-		-
338	Maint/Repairs Vehicles	10,000	10,000	-	10,000	-
355	Travel	-	1,500	-	1,500	-
399	Other Contracted Services	23,500	30,000	(20,000)	30,000	-
418	Equipment & Machinery Parts	10,000	10,000	-	10,000	-
				-		
425	Fuel	410,026	420,000	20,000	420,000	-
433	Lubricants	12,000	16,500	1,500	20,000	3,500
435	Office Supplies	1,200	1,200	-	1,200	-
450	Tires & Tubes	30,000	38,500	3,500	40,000	1,500
453	Vehicle Parts	105,000	105,000	-	105,000	-
471	Software	10,000	11,000	(1,000)	11,500	500
499	Other Supplies & Materials	6,750	7,500	-	8,000	500
				-		-
524	Staff Development/ Training	5,000	5,000	(5,000)	5,000	-
599	Other Charges	14,000	2,000	-	2,000	-
729	Transportation Equipment - Buses	380,367	555,740	175,373	831,000	275,260

	TOTAL TRANSPORTATION	3,484,472	3,931,857	294,705	4,391,170	459,313
--	----------------------	-----------	-----------	---------	-----------	---------

72905	American Rescue Plan	Actual	Budget	Difference of Budget	Proposed	Difference of Budget
		2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
188	Bonus Payments	6,000				
201	Social Security	460				
204	State Retirement	330				
599	Other charges	107,402				
	Total American Rescue	114,192				

	Bray					
73300	COMMUNITY SERVICES	<b>Actual</b>	<b>Proposed</b>	<b>Difference of Budget</b>	<b>Proposed</b>	<b>Difference of Budget</b>
		<b>2022-2023</b>	<b>2023-2024</b>	<b>22-23 to 23-24</b>	<b>2024-2025</b>	<b>23-24 to 24-25</b>
105	Coordinator-Homeless & FRC	35,405	39,132	3,727	44,114	4,983
189	Other Salaries and Wages	63,000	66,830	(11,586)	70,840	4,010
201	Social Security	7,528	8,106	(601)	8,794	688
204	Retirement	7,872	8,477	(629)	10,059	1,582
206	Life Insurance	66	66	(69)	66	-
207	Medical Insurance	17,000	17,510	(490)	18,035	525
208	Dental Insurance	653	653	(40)	653	-
355	Travel	1,500	1,500	-	1,500	-
399	Other Contracted Services			-		-
422	Food Supplies	2,000	2,000	(3,000)	2,000	-
499	Other Supplies and Materials	1,500	1,500	-	1,500	-
535	Fee Waiver (Clothing, Shoes, school supplies)	14,000	14,000	-	15,000	1,000
599	Other Charges	500	500	-	500	-
				-		
	<b>TOTAL COMMUNITY SERVICES</b>	<b>151,024</b>	<b>160,274</b>	<b>(12,688)</b>	<b>173,061</b>	<b>12,787</b>
				-		

	K.Hobby	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
73400	PRESCHOOL	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Director			-		
116	Teachers	633,640	691,175	57,535	674,954	(16,221)
117	Career Ladder Program	1,000	1,000	-	1,000	-
163	Educational Assistants	247,311	262,348	32,763	260,088	(2,259)
189	Other Salaries and Wages			-		-
195	Substitute Teachers - Certified	4,457	4,457	2,279	4,457	-
198	Substitute Teachers - Non certified	26,228	26,228	12,478	26,228	-
201	Social Security	69,817	75,368	8,037	73,955	(1,414)
204	Retirement	67,723	69,370	(9,503)	83,504	14,134
206	Life Insurance	1,226	1,226	(274)	1,226	-
207	Medical Insurance	230,000	236,900	(11,100)	224,007	(12,893)
208	Dental Insurance	6,832	7,840	805	7,840	-
217	Retirement - Hybrid Stabilization			-		-
355	Travel			-		-
399	Contracted Services			-		-
429	Instructional Supplies and Materials	10,000	46,000	36,000	10,000	(36,000)
499	Other Supplies and Materials	1,200	1,200	-	1,200	-
524	In-service/Staff Development			-		-
599	Other Charges			-		-
722	Instructional Equipment			-		-
	<b>TOTAL PRESCHOOL</b>	<b>1,299,434</b>	<b>1,423,111</b>	<b>129,019</b>	<b>1,368,458</b>	<b>(54,653)</b>

	Bray					
76000	CAPITAL OUTLAY	<b>Actual</b>	<b>Proposed</b>	<b>Difference of Budget</b>	<b>Proposed</b>	<b>Difference of Budget</b>
		<b>2022-2023</b>	<b>2023-2024</b>	<b>22-23 to 23-24</b>	<b>2024-2025</b>	<b>23-24 to 24-25</b>
76100	REGULAR CAPITAL OUTLAY					
307	Communications			-		
321	Engineering Services	80,000	100,000	20,000	100,000	-
331	Legal Services			-		
706	Building Construction	65,554	-	(10,000)	-	
707	Building Improvements	407,500		-	407,500	407,500
715	Land			-		
724	Site Development			-		
799	Other Capital Outlay	130,000	135,000	(15,000)	150,000	15,000
				-		
	Total Capital Outlay	683,054	235,000	(5,000)	657,500	422,500
				-		
82130	DEBT SERVICE			-		
620	Principal on Debt	288,372	24,328	(264,044)		
82230	DEBT SERVICE			-		
620	Interest on Debt	4,524	61	(4,463)		
				-		
	Total Debt Service	292,896	24,389	(268,507)		
				-		
99100	TRANSFERS			-		
590	Transfers Out	1,000,000		(1,000,000)		
	Total Transfers Out	1,000,000		(1,000,000)		
				-		
	<b>GRAND TOTAL EXPENDITURES</b>	<b>64,680,985</b>	<b>70,370,688</b>	<b>4,005,841</b>	<b>77,920,550</b>	<b>7,520,056</b>
				<b>Difference of Budget</b>		
				<b>22-23 to 23-24</b>		
	Difference in Revenues and Expenditures	(5,970,346)	(1,741,614)	(4,228,732)	(7,289,182)	
	<b>Fund Balance</b>	<b>Actual</b>	<b>Proposed</b>	<b>Difference of Budget</b>	<b>Proposed</b>	<b>Difference of Budget</b>
		<b>2022-2023</b>	<b>2023-2024</b>	<b>22-23 to 23-24</b>	<b>2024-2025</b>	<b>23-24 to 24-25</b>
	Excess of Revenues and Other Sources					
	Over (Under) Expenditures and Other Uses	(5,970,346)	(1,741,614)	(4,228,732)	(7,289,182)	
				-		
	Beginning Fund Balance	13,335,957	13,121,366	214,591	11,379,752	
				-		

Ending Fund Balance/Reserves	13,121,366	11,379,752	1,741,614	4,090,570	
------------------------------	------------	------------	-----------	-----------	--



	<b>43000</b>
	<b>43500</b>
	<b>43512</b>
Kid's Club	<b>43517</b>
	<b>43570</b>
Dual Credit	<b>43990</b>
	<b>44100</b>
	<b>44120</b>
	<b>44130</b>
Scrap Metal Recycling	<b>44145</b>
	<b>44146</b>
	<b>44160</b>
	<b>44170</b>
	<b>44500</b>
	<b>44520</b>
	<b>44530</b>
	<b>44540</b>
	<b>44550</b>
Books/bus seats etc.	<b>44560</b>
Shoe Fund donations	<b>44570</b>
District Solution bus advertising	<b>44990</b>
	<b>2</b>





	<b>Account No.</b>
	<b>71100</b>
357 teaching positions (includes (2) ROTC positions) Average Pay (\$57K (plus 100,000 for long term leave + 171,000 for 3 extra teachers if needed, +10,000 classroom coverage expense, Summer School (\$100,000) , High School Summer School \$150,000+Strat strategic comp \$100,000. + 8 Interventionist (120 day) + 1 (80 day)=44,000 X 8=352,000 + 17,600=\$369,600	<b>116</b>
	<b>117</b>
(2) 1/2 time positions	<b>128</b>
50 Budget X 4% X 2%	<b>163</b>
	<b>188</b>
\$85 per day	<b>195</b>
\$75 per day	<b>198</b>
	<b>201</b>
9.0%, 8.75%	<b>204</b>
C=75 NC=36	<b>206</b>
6% increase from actual 3% in 23-24	<b>207</b>
	<b>208</b>
	<b>217</b>
	<b>336</b>
Residential facility fees for students \$24K@3 students, 504 student therapy \$11,000, Trans ACT \$6,300	<b>399</b>
Handwriting program \$10,000, CER \$15,000, Record books \$3,200 (BEP, art, Instr. Supplies , \$252,000 includes paper), \$5,000 district paper, add \$200 gifted, with cushion for enrollment change and price increase	<b>429</b>
Science/Social Studies adoption and buy half in 24-25, rest in 25-26	<b>449</b>
Easy 504, Progress Monitoring, Universal Screener	<b>471</b>
Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply) Kindergarten supply \$2,900	<b>499</b>

Caps, gowns (Jostens)	535
	599
	722
	790
	5

	<b>71150</b>
4 Current Alt School teachers fulltime	<b>116</b>
	<b>117</b>
	<b>127</b>
1 K-5 Alt Assistant	<b>163</b>
	<b>201</b>
9.0% (Certified Hybrid) 8.75%-Classified	<b>204</b>
	<b>206</b>
6% actual increase 3% in 24/25	<b>207</b>
	<b>208</b>
TISA (Copier)	<b>399</b>
25 annual licenses for curriculum seat software, 1000 TISA	<b>429</b>
TISA	<b>499</b>
	<b>524</b>
	<b>535</b>
TISA	<b>790</b>
	<b>6</b>

	<b>71200</b>
57 total	<b>116</b>
	<b>117</b>
FTE 1 - two half-time positions	<b>128</b>
FTE 35 + 1 new + 1 SLPA	<b>163</b>
will contract out in 24/25	<b>171</b>
Interpreter( open)	<b>189</b>
	<b>195</b>
	<b>198</b>
7.65 %	<b>201</b>
9.0% (Certified Hybrid) 8.75%-Classified	<b>204</b>
57 certified 38 classified	<b>206</b>
3% in 24/25	<b>207</b>
95 x 27.22 X 12	<b>208</b>
	<b>312</b>
Copier repair and re-calibration of audiometers	<b>336</b>
Contract for Speech Services	<b>399</b>
TISA money for teachers	<b>429</b>
Non-instr. supplies (protocols (testing materials), cleaning supplies, diaper wipes, etc.)	<b>499</b>
License renewal fees, misc. student needs, etc.	<b>599</b>
Specialized Equip., wheelchairs, hearing systems, etc. new equipment for P3 Class	<b>725</b>
	<b>7</b>

	<b>71300</b>
61 total teachers	<b>116</b>
	<b>117</b>
	<b>163</b>
	<b>195</b>
	<b>198</b>
7.65%	<b>201</b>
9.0%/8.75%	<b>204</b>
90*46+ 45*1	<b>206</b>
	<b>207</b>
47	<b>208</b>
Greenhouse equipment updates, greenhouse updates and maint. Adding 5 new Greenhouses	<b>336</b>
In County Travel, Increases in work base learning	<b>355</b>
national competitions, Maintain aviation scholarship program for 2 students \$30K, increase in other travel expense competitions	<b>399</b>
consumables	<b>429</b>
	<b>448</b>
Supplemental texts, iCEV for teachers, (# of teachers using iCEV has increased each year) not included in regular textbook rotation	<b>449</b>
Teacher supplies	<b>499</b>
Advisory meetings, student awards and career fairs	<b>599</b>
Plans are to purchase two "house packages" for 24-25 as construction cost have increased. Depending on teacher turnover could be used for general building materials	<b>706</b>
Teacher Computers, any equipment for CTE programs	<b>730</b>
ISM Grant will pay \$700,000 of this increase	<b>8</b>

	<b>71400</b>
	<b>188</b>
County Wide AD, all supplements (approximately 248) for sports and extra curricular clubs(Revised 2020), with coaching longevity schedule added 22-23/pay for ball game duty/ added 6% increase + (4) new middle school coaches + (2)	<b>189</b>
7.65%	<b>201</b>
9.0%	<b>204</b>
	<b>206</b>
	<b>207</b>
	<b>208</b>
	<b>399</b>
	<b>429</b>
BEP\ADA money Extra Curricular \$500 per elem and \$10,000 for CCHS and SMHS, \$1,000 phoenix	<b>499</b>
National Competitions \$7,500, 5 teams @\$1500	<b>599</b>
	<b>790</b>
	<b>9</b>

	<b>72000</b>
	<b>72110</b>
SIS 220	<b>105</b>
Secretary	<b>161</b>
7.65%	<b>201</b>
9.0% cert/8.75% non cert	<b>204</b>
	<b>206</b>
6% annual increase	<b>207</b>
	<b>208</b>
	<b>355</b>
subsidy	<b>471</b>
Attendance awards, transfer forms, cumulative records etc. (\$1000 folders, \$1000 printing and stickers)	<b>499</b>
Attendance Conference \$1,160, Skyward Conf \$2,500, Additional Skyward Training \$1,470	<b>524</b>
	<b>599</b>
	<b>704</b>
	<b>10</b>

	<b>72120</b>
CSH Director/Nursing Supervisor	<b>105</b>
12 positions 184 (180 student days plus 3 for staff development 1 for CPR)	<b>131</b>
services)	<b>169</b>
Started in Oct of 2023 CSH Assistant. + \$12K for School Team leaders	<b>189</b>
7.65%	<b>201</b>
9.0%/8.75% support	<b>204</b>
	<b>206</b>
	<b>207</b>
	<b>208</b>
For required CSH events (in county)	<b>355</b>
bus drivers, student drug screening. Workers comp drug screen	<b>399</b>
Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,	<b>413</b>
CSH mini grants, incentives, student involvement promotion, staff wellness incentives, line change for grant purposes	<b>499</b>
Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.	<b>524</b>
CSH mini grants, incentives, student involvement promotion, staff wellness	<b>599</b>
automatic vital sign monitors for 12 clinics, wheelcharis, and scales,CPR manikins	<b>735</b>
\$113,000 New Grant received after 23/24 year started good for the next 5 years/not in orginal budget	
	<b>11</b>



	<b>72210</b>
Academic supervisors ( CAO \$114,921.61 9-12 Supervisor \$114,455.17, Pre-K-8 \$95,309.07 )	<b>105</b>
	<b>116</b>
	<b>117</b>
	<b>127</b>
10 full, 1 at 80	<b>129</b>
	<b>138</b>
	<b>161</b>
	<b>201</b>
9.00%	<b>204</b>
	<b>206</b>
6.1	<b>207</b>
	<b>208</b>
Convocation Speaker	<b>308</b>
	<b>336</b>
In county travel - ESL, Homebound, Gifted	<b>355</b>
Interquest Canines	<b>399</b>
\$17.5 per child X 7000 kids	<b>432</b>
School Messenger, Follett Library	<b>471</b>
supplies, toner for printers	<b>499</b>
includes 1000 for gifted and Alt	<b>524</b>
	<b>599</b>
	<b>13</b>

	<b>72220</b>
FTE .95, Director, 12 months	<b>105</b>
	<b>117</b>
FTE 2,	<b>124</b>
	<b>127</b>
260 days	<b>161</b>
200 days	<b>162</b>
Inman and Rofe, Holloway , Webb	<b>189</b>
7.65 %	<b>201</b>
9.0% Cert 8.75% Non	<b>204</b>
	<b>206</b>
6 C=(93045) + 3NC =24022 X 3% increase	<b>207</b>
10	<b>208</b>
	<b>308</b>
Copier and Office Equipment Repair	<b>336</b>
	<b>355</b>
Contract with Sidekick for addtl Speech Pathologist services, Growing as 2nd speech pathologists can not be found, Other therapy contracts	<b>399</b>
Protocols for psychologists (testing supplies) non-instr. Supplies	<b>499</b>
	<b>524</b>
	<b>599</b>
	<b>725</b>
	<b>790</b>
	<b>14</b>

	<b>72230</b>
CTE Director - budget 100% in general, then Perkins pays us back 5%, projected current year end reflects -5% already paid	<b>105</b>
	<b>117</b>
1-Bookkeeper	<b>162</b>
CTE Coach +5 days, CTE Counselor+5 days; Computer Science/Steam Coordinator 220 days	
7.65%	<b>201</b>
9.0%/8.75%	<b>204</b>
	<b>206</b>
6.1	<b>207</b>
	<b>208</b>
Supervisor and all district CTE Staff total of 5	<b>355</b>
Administrative office, postage, paper, etc.	<b>499</b>
CTE teacher and staff professional development (\$20,000 approx), staff travel to competitions (\$45,000 approx)	<b>524</b>
Meetings, Audit team expenses	<b>599</b>
	<b>15</b>

	<b>Account No.</b>
	<b>72250</b>
Supervisor	<b>105</b>
8 -12 month Techs, 4% + step	<b>138</b>
Position moved to attendance	<b>161</b>
7.65%	<b>201</b>
8.75% non cert	<b>204</b>
	<b>206</b>
6.0% increase	<b>207</b>
	<b>208</b>
TETA Dues 30/per employee	<b>320</b>
projects	<b>336</b>
Internet services annual with 10% estimated increase, (This is our 20% after e-rate)	<b>350</b>
contracted services e-rate consultant \$9,500 Allen& Allen E-rate	<b>399</b>
District wide wireless internet upgrade, e-rate	<b>470</b>
School Insites, PCS Wireless Network, Dyknow for all schools	<b>471</b>
TETC, Summer Institute	<b>524</b>
1 to 1 initiative for Chromebooks for all 5th and 9th graders (1200)/Teacher Laptops at PV, PH, CO, North nurses on rotation schedule, <b>Google License increase on new chromebooks (around \$12,000)</b>	<b>722</b>
	<b>16</b>

	<b>72310</b>
	<b>191</b>
7.65%	<b>201</b>
9.0%/8.75% support	<b>204</b>
	<b>206</b>
Cert or Non Cert Retirees after 30 years of service until they reach 65	<b>207</b>
	<b>208</b>
	<b>210</b>
School Funds Audit new firm	<b>305</b>
TSBA \$8133, Online Policy \$8000, TSSA, TSSE \$4,500	<b>320</b>
	<b>331</b>
Board Sec Professional Dev	<b>355</b>
Recorder \$5,000, Emeeting \$2,000	<b>399</b>
Board Recognition 500, Required annual notices	<b>499</b>
	<b>508</b>
	<b>510</b>
Workers Comp Insurance 10%+ increase	<b>513</b>
Supplies for Board meetings \$750\meeting meals \$4250)	<b>599</b>
	<b>17</b>

	<b>72320</b>
Stepp 12 month	<b>101</b>
	<b>117</b>
Board Sec, Front Desk	<b>161</b>
	<b>189</b>
7.65%	<b>201</b>
9.0% cert/8.75% non cert	<b>204</b>
	<b>206</b>
6%/3% 2025	<b>207</b>
	<b>208</b>
TOSS,TSBA, TSSA, Chamber \$150, AASA \$441, etc.	<b>320</b>
	<b>348</b>
	<b>355</b>
Copier maintenance/additional PD	<b>399</b>
increase in cartridge expense	<b>435</b>
Student appreciation \$250, bereavement \$250, Community Advisory luncheon \$1500, Student and employee advisory events \$500, (moved Retirement Banquet \$500 and Teacher of the Year Banquet \$3500 from HR 599 and Service Awards \$2000 from HR 499) Kid's First Awards \$750/Branding\$5000/Kitchen Supplies \$1500	<b>499</b>
	<b>701</b>
	<b>18</b>

	<b>72410</b>
12 Positions (HS 12 month, Elem 11 month)	<b>104</b>
	<b>117</b>
10 month 15 FTE (every school over 200 students = full-time ap, below 200 = half-time) + 5 extra days for HS APS	<b>139</b>
28 Secretaries and Attd. Clerks	<b>161</b>
12 positions - Bookkeepers	<b>162</b>
7.65%	<b>201</b>
9.0% cert, 8.75% support	<b>204</b>
	<b>206</b>
6.1%	<b>207</b>
	<b>208</b>
	<b>355</b>
Postage \$4,320(.60 per student X 7200), BK accounting supplies \$3,600	<b>499</b>
	<b>524</b>
	<b>599</b>
	<b>19</b>

	<b>72510</b>
COO-\$96,802 & Controller-\$75,000 (Open Position)	<b>105</b>
	<b>127</b>
	<b>139</b>
	<b>161</b>
Control Specialist/Receiving Coordinator/Textbook Coordinator Employee/Column N/260 day - 19 with longevity+ Accounting Assistant 260 day	<b>162</b>
7.65%	<b>201</b>
9.0% cert/8.75% non cert	<b>204</b>
	<b>206</b>
6.1%/3% in 24/25	<b>207</b>
	<b>208</b>
AMEX \$90 X 4 each	<b>320</b>
	<b>355</b>
\$300 for 1099 forms and \$150 for 1099 postage	<b>435</b>
Inventory software, Paperless Pay, bookkeeper EEPS, 1099 Software (10% increase)	<b>471</b>
Copier	<b>499</b>
TASBO, Spring Fiscal Training, Bookkeeper training, inventory training for 141-142	<b>524</b>
	<b>599</b>
	<b>20</b>

	<b>72520</b>
	<b>105</b>
	<b>117</b>
HR Executive Assistant	<b>161</b>
	<b>162</b>
	<b>201</b>
8.75% non cert	<b>204</b>
	<b>206</b>
6.1%	<b>207</b>
	<b>208</b>
	<b>320</b>
TASBO Conference/ Job Fairs	<b>355</b>
fingerprinting	
	<b>435</b>
Safe Schools, Time and Attd, HR Software( to be purchased)	<b>471</b>
	<b>499</b>
Summer Meeting for Principals/New Teacher Inservice/ Princip	<b>524</b>
	<b>599</b>
	<b>21</b>

	<b>72610</b>
57.5/ Never fully staffed in 23/24	<b>166</b>
Summer cleaning/painting	<b>189</b>
7.65%	<b>201</b>
8.75%	<b>204</b>
	<b>206</b>
If fully staffed w/ 3% increase	<b>207</b>
27.22*57*12	<b>208</b>
Phone service, iPad Service and 6 hot spots	<b>307</b>
dust mops and rugs/mats twice a month	<b>328</b>
rotate schools for termite and insect control	<b>347</b>
Out for bid	<b>359</b>
	<b>363</b>
10 % price increases, Security Systems, lead water testing, Pelican, Orkin	<b>399</b>
10% price increaes, Increase in usage disinfectants and sanitizers. Cleaners , wax and stripper, trash bags, toilet paper, soap.	<b>410</b>
5%	<b>415</b>
	<b>434</b>
PPE and uniforms	<b>451</b>
	<b>454</b>
set insurance amount (projected increase) 16% over actual of \$589,504	<b>502</b>
Electrician classes/licensing/HVAC license,safety	<b>524</b>
	<b>699</b>
20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment	<b>720</b>
	<b>22</b>

	<b>72620</b>
Supervisor + longevity	<b>105</b>
Bookkeeper plus part time maintenance clerk 10 month	<b>161</b>
12 plus longevity	<b>167</b>
1 part time grounds	<b>169</b>
7.65%	<b>201</b>
8.75%	<b>204</b>
14*36*12	<b>206</b>
13	<b>207</b>
14*27.22*12	<b>208</b>
mobile devices (summit tracer)(flashing zone light programming)	<b>307</b>
State septic inspections/price increase ( \$900 per month to inspect 4 schools	<b>334</b>
\$3,099,000 maint projects + including 200K for as needed repairs,	<b>335</b>
Elevator, boiler permits,maintenance and inspections & tests	<b>399</b>
materials, parts, mower , trailer, backhoe, tractor parts and maintenance for all schools	<b>418</b>
Fertilizer, seed sand, maintain school grounds	<b>420</b>
Large cost increase on demand parts (20%) All plumbing cost plus replacements boilers, water heaters and sewer pumps with maintenance	<b>459</b>
Maintenance work order system 10% increase	<b>471</b>
weed killer and , court marshal all schools	<b>468</b>
Cost increase on demand parts. Bulbs, lumber, paint wire all materials used for maintenance at the schools 10% increase	<b>499</b>
conferences and training OSHA, ABESTOS, Safety etc.	<b>524</b>
bleacher parts and other items as needed for/ and replacement	<b>599</b>
Safe School (no longe available)	
HVAC units, parts, filters motors supplies etc. (plus 100K scheduled PV) 20% increase on average	<b>712</b>
lawn mowers rotation plan, etc.	<b>717</b>
	<b>23</b>

	<b>72710</b>
Supervisor	<b>105</b>
2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days	<b>142</b>
	<b>187</b>
69 if fully staffed / 63 as of 4.09.24	<b>146</b>
17 Years "O" (added 3hr/daily for school day extra hours)	<b>162</b>
moved to 189 per state request Spring 22	<b>164</b>
Safety/Attendance Bonus	<b>188</b>
10 currently employed	<b>189</b>
0.0765	<b>201</b>
8.75%	<b>204</b>
	<b>206</b>
	<b>207</b>
	<b>208</b>
	<b>307</b>
	<b>338</b>
	<b>355</b>
Extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,	<b>399</b>
Hard drive cameras	<b>418</b>
journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes(Rogers Petroleum)	<b>425</b>
	<b>433</b>
	<b>435</b>
4% price increase	<b>450</b>
	<b>453</b>
Trip Direct Software, mapping software (5%)	<b>471</b>
Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.	<b>499</b>
PD and CDL reimbursement	<b>524</b>
Uniforms	<b>599</b>
5 Regular. Figured at a 10% increase from this year's pricing. (\$150,000 approx) + New service Truck \$81,000 (replacing 2003 Chevy with 110K+ miles)	<b>729</b>





	<b>73300</b>
Coordinator, Family Resource Center/Homeless (partially funded by grant and Federal) Pay July in June	<b>105</b>
scale	<b>189</b>
7.65%	<b>201</b>
8.75	<b>204</b>
x2	<b>206</b>
+ increase 3%	<b>207</b>
	<b>208</b>
FRC grant of \$1500	<b>355</b>
	<b>399</b>
Snacks for Kid's Club,	<b>422</b>
Games, puzzles, crafts for Kid's Club	<b>499</b>
Donation - Clothing and school supplies for at-risk students (reallocate donations for 22)	<b>535</b>
Kid's Club Certifications	<b>599</b>
	<b>26</b>

	<b>73400</b>
	<b>105</b>
11 Full Time	<b>116</b>
	<b>127</b>
11 Full Time, adding 2 days to schedule for required trainings	<b>163</b>
	<b>189</b>
	<b>195</b>
	<b>198</b>
7.65%	<b>201</b>
9.0% Certified/8.75% non	<b>204</b>
	<b>206</b>
3%	<b>207</b>
	<b>208</b>
	<b>355</b>
	<b>429</b>
	<b>499</b>
	<b>524</b>
	<b>599</b>
	<b>722</b>
\$1,104,583.01 Pre-K Grant	
	<b>27</b>



1,752,953	28
-----------	----