

Board of Education Special Called Meeting
June 12, 2025 5:00 PM
Central Services Board Room

1. Call to Order
2. Moment of Silence/Pledge of Allegiance
3. Welcome to Visitors/Acknowledgement of Elected Officials
4. Roll Call
5. Declaration of Conflict
6. *Approval of Agenda
7. Community Comments
8. *Budget Revision
9. *DOS Next Process
10. Questions from Media
11. Adjournment

(* Indicates Board Approval Required)

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June 12, 2025 at 5:00 PM - Board of Education Special Called Meeting

1. Call to Order

Agenda Item Type: Procedural Item

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3. Welcome to Visitors/Acknowledgement of Elected Officials

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5. *Approval of Agenda

Agenda Item Type: Action Item

6. Community Comments

Agenda Item Type: Information Item

7. *Budget Revision

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Agenda Item Type: Action Item

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10. Adjournment

Agenda Item Type: Action Item

Comments:

				Budget	Actual	Estimated Actual	Proposed Budget	
				2023-2024	2023-2024	2024-2025	2025-2026	
47100	FEDERAL GOVERNMENT							47100
47100	FEDERAL THROUGH STATE							47100
47120	Adult Basic Education							47120
47139	Other Vocational							47139
47401	American Resue Plan Act Grant	114,191	114,191		188,446			
47143	Ed. of the Handicapped Act-IDEA							47143
47304	Remote Technology Grant							47304
47309	Covid-19 Grant D Teacher Literacy Stipend Grant							47309
47401	American Resue Plan					-		
47590	Other Federal through State			60,184	260,326	145,498	271,000	Gear up Grant
47990	Other Direct Federal Revenue			333,000	-	-		47990
	TOTAL FEDERAL GOVERNMENT	114,191	114,191	393,184	448,772	145,498	271,000	
48130	Contributions							Contributions from county
48610	Citizen Group Donations	5,000		13,500	23,599	21,550		TVA Battelle Grants STEM
48990	OTHER	5,000	5,000					48990
49000	Estimated Other Sources							49000
49600	Proceeds from Sale of Capital		8,557		32,400	4,500		49600
49700	Insurance Recovery		178,916		38,375	500		49700
49800	Operating Transfers							49800
	Total Other Sources	10,000	192,473	13,500	94,374	26,550		
	TOTAL REVENUES AND OTHER SOURCES	65,986,582	59,981,475	77,256,100	71,812,261	74,953,136	76,355,099	

Account No.	EXPENDITURES	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget	Account No.
71100	REGULAR INSTRUCTION	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	71100
116	Teachers	18,337,951	17,434,879	19,933,322	18,684,108	20,231,495	20,529,866	116
117	Career Ladder Program	57,350	51,300	50,700	40,550	37,875	37,875	117
128	Homebound Teacher	52,000	51,281	61,120	54,838	61,178	64,564	128
163	Educational Assistants	1,076,060	1,016,204	1,264,989	1,026,488	999,538	1,119,482	163
188	Bonus Payments							188
189	Other Salaries & Wages	17,205	11,800	17,205	11,550	70,000	-	189
195	Certified Substitute Teachers	58,080	49,048	68,080	61,155	76,000	60,000	195
198	Non-Certified Substitutes	337,500	272,783	280,000	213,045	294,675	200,000	198
201	Social Security	1,525,114	1,374,654	1,662,048	1,462,725	1,617,296	1,683,902	201
204	State Retirement	1,670,650	1,510,055	1,517,808	1,415,163	1,917,209	1,621,650	204
206	Life Insurance	29,022	24,740	29,022	24,391	29,172	29,172	206
207	Medical Insurance	4,524,583	4,452,990	4,616,339	4,561,832	4,762,529	5,002,138	207
208	Dental Insurance	138,600	129,347	133,557	125,122	133,600	133,600	208
217	Retirement - Hybrid Stabilization	110,000	68,105	105,000	78,476	105,000	85,228	217
336	Maintenance & Repair Services							336
399	Other Contracted Services	35,000	21,908	45,000	26,673	45,000	35,000	399
429	Instructional Supplies	294,520	273,378	289,883	276,919	308,877	300,000	429
449	Textbooks-bound	675,000	624,453	675,000	553,286	675,000	738,500	449
471	Software	95,200	74,103	104,720	6,525	115,192	22,352	471
499	Other Supplies & Materials	106,718	64,972	101,718	93,810	67,983	67,983	499
535	Fee Waivers - Free/Red. Lunch Students	12,000	5,570	10,000	9,834	10,000	11,000	535
595	TISA-On Behalf Payments			92,551	92,551			595
599	Other Charges -			81,884		(81,884)		599
722	Regular Instruction Equipment							722
790	Other Equipment			16,500				790
	TOTAL REGULAR INSTRUCTION	29,152,554	27,511,571	31,156,446	28,819,041	31,475,734	31,742,313	5

360 teaching positions Average Pay (\$55,193) +110,386 for 2 extra teachers if needed, +10,000 classroom overage expense, Summer School (0), High School Summer School \$50,000+Strat strategic comp \$100,000. +8 Interventionist (120 day) +1 (80 day)=45,000 X 8=360,000 +30,000=\$390,000

(2) 1/2 time positions
50 Budget X 10% X 2%

SSIG funding expired
\$85 per day
\$75 per day

9.0%, 8.75%
C=75 NC=36

7% increase from actual 3.5% in 24-25

Residential facility fees for students \$24K@3 students, 504 student therapy \$11,000,

Record books \$3,200 (, art, Instr. Supplies, \$254,000 includes paper), \$5,000 district paper, add \$200 gifted, with cushion for enrollment change and price increase +Handwriting Program \$9113

Science adoption and buy half in 24-25, rest in 25-26 + \$50K CTE Textbooks + 13,497 Blitzer Math

Easy CBM, ~~Removed Mastery Connect~~
Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply) Kindergarten supply \$2,900

Caps, gowns (Jostens)

Parental Leave Reimbursements

Farley										
71150	ALTERNATIVE SCHOOLS	Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget	71150		
INSTRUCTION AND SUPPORT										
		2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026			
116	Teachers	211,287	170,526	227,817	226,000	238,279	245,585	4 Current Alt School teachers fulltime		116
117	Career Ladder	2,000	2,000	3,000	3,000	3,000	3,000			117
127	Extended Contract									127
163	Teachers Assistants	17,400	17,341	18,658	18,564	19,699	22,360	1 K-5 Alt Assistant		163
201	Social Security	17,648	14,310	18,441	18,345	19,850	20,727			201
204	State Retirement	19,827	16,288	18,085	17,599	23,305	20,314	9.0% (Certified Hybrid) 8.75 %-Classified		204
206	Life Insurance	269	223	369	275	269	275			206
207	Medical Insurance	62,320	42,657	64,190	53,680	66,115	68,429	7% average actual increase 3.5% in 25/26		207
208	Dental Insurance	1,650	1,334	1,650	1,470	1,650	1,650	Assumes no increase		208
217	Ret-Hybrid Stabalization	100	100	750	478		488			
399	Other Contracted Services	1,000	1,000	1,000	1,000	1,000	1,000	TISA (Copier)		399
429	Instructional Supplies	5,000	5,000	5,000	2,350	5,000	8,300	Edmentum annual licenses for curriculum seat software for Middle & High School, 1000 TISA		429
499	Other Supplies and Materials	1,000	1,000	1,000	1,000	1,000	2,000	TISA + Day Care Supplies		499
524	Staff Development									524
535	Fee Waiver F& R Lunch Students									535
790	Other Equipment	1,000	1,000	1,000	1,000	1,000	1,000	TISA		790
TOTAL ALTERNATIVE SCHOOL		340,501	272,779	360,960	344,761	380,167	395,128			
6										

Eldridge		Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget		
71300	CAREER AND TECHNICAL EDUCATION \CTE INSTRUCTION	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026	NOTE: 25% of Salaries & Benefits will be funded by ISM & Gear Up Grants (\$1.25 Million)	71300
116	Teachers	2,289,000	2,189,939	4,482,757	3,271,575	4,681,863	4,788,570	63 total teachers X \$1715 X 2%=\$110206 Added 2 GEAR UP	116
117	Career Ladder Program	3,000	2,000	4,000	4,000	4,000	3,000		117
162	Clerical Personal			50,000	30,606	7,750	-	Moved to 72230 for 25-26	163
189	Other Salaries & Wages			41,200	6,200	6,200	6,200		
195	Certified Substitute Teachers	8,000	5,845	17,000	14,757	9,210	13,000		195
198	Non-certified Substitutes	36,250	33,788	54,650	51,225	45,625	38,000		198
201	Social Security	178,723	165,679	308,990	250,218	375,227	367,029	7.65%	201
204	State Retirement	199,175	184,917	304,778	238,423	401,277	354,315	9.0%/8.75%	204
206	Life Insurance	4,140	2,899	9,283	4,064	4,027	4,027		206
207	Medical Insurance	586,000	493,064	906,461	720,613	938,568	971,418	3.5% in 25/26	207
208	Dental Insurance	15,795	13,365	26,565	18,537	19,435	20,578	63 X27.22X12	208
210	Unemployment Compensation			5,158	1,610	-	-		
217	Retirement - Hybrid Stabilization	10,800	7,224	60,318	11,432	11,589	12,896		
299	Other Fringe Benefits			10,873	3,281	6,588			
336	Maintenance & Repair Services	15,500	13,169	29,000	26,737	40,000	40,000	Greenhouse equipment updates and Maintenance, Maintenance, Repair & Replacement of Equipment (Appliances, HVAC in green houses ETC)	336
355	Travel	20,160	11,984	5,000	2,357	5,000	5,000	In County Travel for CTE teachers & work base learning coordinators	355
399	Other Contracted Services	62,350	58,787	96,350	65,608	132,350	122,350	TCAT student fees, registration fees, buses for state and national competitions, bus transportation for career & job fairs and college visits. Maintain aviation scholarship program for 2 students \$30K, increase in other travel expense competitions +20K for Gear Up Field Trips, College Visits, and Software	399
429	Instructional Supplies & Materials	60,722	60,712	244,500	134,553	227,234	105,000	TISA \$12,600 (\$200 per CTE teacher), CTE program consumables(lab supplies for all programs)additional 15K for Gear Up	429
448	T & I Construction Materials								448
449	Textbooks - Not incl. in 71100	20,000	20,000	30,000	30,000	72,455	50,000	Supplemental texts, iCEV online textbook/ curriculum for teachers, (# of teachers using iCEV has increased each year) not included in regular textbook rotation	449
471	Software			28,500	4,690	3,373	-		
499	Other Suppl. & Materials	4,000	3,885	44,000	3,536	4,000	4,000	Teacher supplies	499
599	Other Charges	6,124,000	4,998	5,000	5,000	7,000	7,000	Advisory meetings, student awards and career fairs	599
706	Building Construction	10,000	9,679	26,000	7,514	50,000	50,000	General building materials for construction classes	706
730	CTE Instruction Equipment	195,436	176,532	1,005,940	336,739	385,000	76,000	Teacher Computers, any equipment for CTE programs + \$26K for Gear up Grant	730
	TOTAL CTE								
	EDUCATION INSTRUCTION	9,843,051	3,458,466	7,796,323	5,243,275	7,437,770	7,038,384		8

	Maddox/Bray	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget	
71400	Student Body Education Program	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026	71400
188	Bonus Payments									188
189	Other Salaries and Wages	518,000	482,855		546,000	488,684		500,960	515,989	189
201	Social Security	39,627	30,149		42,917	30,356		38,323	39,473	201
204	State Retirement	53,354	31,822		56,100	29,717		45,086	46,439	204
206	Life Insurance									206
207	Medical Insurance									207
208	Dental Insurance									208
217	Retirement - Hybrid Stabilization	3,222	1,177		3,222	1,604		3,500	2,000	
399	Other Contracted Services									399
429	Instructional Supplies & Materials									429
499	Other Supplies & Materials	25,500	25,500		25,500	25,500		25,500	33,750	499
599	Other Charges	7,500	3,354		7,500	7,241		10,200	7,500	599
790	Other Equipment									790
	TOTAL STUDENT BODY EDUCATION PROGRAM	647,203	574,857		681,239	583,102		623,570	645,151	(To add full time Ad would be an additional \$110,000.00)
										9

High School AD, all supplements (approximately 254) for sports and extra curricular clubs(Revised 2020), with coaching longevity schedule added 22-23/pay for ball game duty/ added 3% increase for coaching supplement increases on scale.

7.65%

9.0%

ADA money Extra Curricular \$500 per elem and \$10,000 for CCHS and SMHS, \$1,000 phoenix + \$1750 for AD travel & TIAAA & NIAAA Dues

National Competitions \$7,500, 5 teams @\$1500

	Magnusson										
72000	SUPPORT SERVICES										72000
		Budget	Actual	Budget	Actual	Estimated Actual	Proposed Budget				
72110	ATTENDANCE	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	2025-2026				72110
105	Administrator SIS	65,800	65,738	71,064	70,997	74,297	76,181	SIS 220			105
117	Career Ladder										
161	Secretary	40,166	40,165	43,358	43,014	45,635	47,486	Secretary			161
201	Social Security	8,106	7,591	8,828	8,222	9,175	9,461	7.65%			201
204	State Retirement	8,931	8,387	9,508	9,085	10,680	11,011	9.0% cert, 8.75% non cert			204
206	Life Insurance	120	102	105	102	105	105				206
207	Medical Insurance	20,220	18,675	23,574	23,474	27,084	28,032	3.5% in 25-26			207
208	Dental Insurance	714	653	655	653	655	655				208
217	Ret-Hybrid Stabalization	725	725	1,000	745		745				
355	Travel										355
471	Software	60,000	50,260	60,000	57,417	58,571	65,750	Dokmee, Skyward, 10% price increase ? and end of state subsidy, level data \$750 price increase for 25-26			471
499	Other Supplies & Materials	2,000	1,979	2,500	2,482	3,000	3,250	Attendance awards, transfer forms, cumulative records etc. (\$1000 folders, \$1000 printing and stickers)			499
524	Staff Development Training	5,000	4,948	5,000	4,988	5,000	5,500	Attendance Conference \$1,160, Skyward Conf \$2,500, (additional \$500 for overall price increases)			524
599	Other Charges										599
704	Attendance Equipment										704
	TOTAL ATTENDANCE	211,782	199,223	225,592	221,181	234,202	248,176				10

	Polson	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72120	HEALTH SERVICES/CSH	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026	72120	
105	Director of CSH	61,260	61,260		67,822	67,252		69,354	79,067	CSH Director/Nursing Supervisor	105
131	Medical Personnel	426,231	415,776		443,345	423,228		425,240	476,269	12 positions 184 (180 student days plus 3 for staff development 1 for CPR) 10% + 2% step	131
169	Part time personnel	25,000	19,045		25,001	24,310		27,500	27,500	Substitute nurse pay (Summer School pay for nursing services)	169
189	Other Salaries and Wages				52,572	51,949		54,195	58,047	Started in Oct of 2023 CSH Assistant. + \$12K for School Team leaders	189
201	Social Security	39,208	36,388		42,750	41,773		37,836	49,027	7.65%	201
204	Retirement	41,451	38,723		43,541	42,434		42,827	51,315	9.0%/8.75% support	204
206	Life Insurance	648	472		648	491		500	500		206
207	Medical Insurance	115,332	109,044		120,292	119,973		128,754	133,260	3.5% 25-26	207
208	Dental Insurance	4,767	4,274		4,750	4,464		4,572	4,573	27.22*14*12	208
355	Travel	280	133		1,756	1,491		1,579	1,600	For required CSH events (in county)	355
399	Other Contracted Services	14,800	8,128		16,800	15,945		16,800	14,000	Medical waste disposal, hep. shots, random drug screen for bus drivers, student drug screening. Workers comp drug screen	399
413	Medical Supplies	8,500	8,475		10,000	6,766		10,000	10,000	Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,	413
499	Other Suppl. & Materials - Office	2,000	1,046		18,000	9,796		32,847	32,847	CSH mini grants, incentives, student involvement promotion, staff wellNess incentives, line change for grant purposes	499
524	Staff Development	4,800	4,785		5,800	4,987		5,800	8,600	Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.	524
599	Other Charges	5,000	5,000		14,933	2,544		20,333	20,333	CSH mini grants, incentives, student involvement promotion, staff wellNess	599
735	Health Equip.	4,000	2,386		32,500	30,008		37,500	36,000	automatic vital sign monitors for 12 clinics, wheelcharis, and scales,CPR manikins	735
	TOTAL HEALTH SERVICES	753,277	714,935		900,510	847,411		915,637	1,002,938	\$113,000 New Grant received after 23/24 year started good for the next 5 years	11

	Farley	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72210	REGULAR INSTRUCTIONAL SUPPORT	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		72210
105	Supervisor/Director	210,272	209,707		317,798	317,237		324,686	366,302	Academic supervisors (CAO \$126,193.92 9-12 Supervisor \$111,196 Pre-K-8 \$115,274)	105
116	Teachers										116
117	Career Ladder Program	7,000	7,000		5,000	4,800		4,000	4,000		117
127	Career Ladder Extended Contracts										127
129	Librarians	482,070	459,547		506,789	416,076		555,715	621,465	10 full, 1 at 80 (All positions filled)	129
138	Instr. Computer Personnel										138
161	Secretary										161
201	Social Security	52,888	49,262		63,548	54,155		67,657	75,870		201
204	State Retirement	60,078	58,766		58,405	51,085		79,596	72,895	9.00%	204
206	Life Insurance	920	741		840	790		828	828		206
207	Medical Insurance	140,850	137,420		151,092	142,402		163,546	169,270	3.5% 25-26	207
208	Dental Insurance	4,284	3,566		3,784	3,620		3,734	4,246	13*27.22*12	208
217	RET-Hybrid Stabalization				1,000	774		528	528		
308	Consultants - Speakers	5,500	5,000		6,000	-		2,570	3,000	Convocation Speaker	308
336	Maintenance & Repair Services										336
355	Travel	8,814	7,483		9,255	9,255		8,578	8,600	In county travel - ESL, Homebound, Gifted	355
399	Other Contracted Services	11,000	11,000		41,000	41,000		51,000	11,000	Interquest Canines,SSIG Grant Sunset	399
432	Library Books/Media - All Schools	119,000	119,000		122,500	121,468		121,415	120,750	\$17.5 per child X 6900 kids	432
471	Software	37,400	18,799		37,400	13,960		13,960	13,960	Follett Library (School Messenger replaced with Parent Square)	471
499	Other Supplies & Materials - Office	2,000	1,883		2,500	766.61		2,500	2,500	supplies, toner for printers	499
524	Staff Development	82,000	81,869		82,000	80,463		82,000	82,000	includes 1000 for gifted and Alt	524
599	Other Charges-SSIG				40,000						599
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,224,076	1,171,044		1,448,911	1,257,850		1,482,312	1,557,214		13

	Stepp/McCartney	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72320	OFFICE OF THE SUPERINTENDENT	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		72320
101	Director	107,000	107,000		115,560	115,560		118,560	130,000	Stepp 12 month	101
117	Career Ladder				1,000	1,000					117
161	Secretary(s)	83,226	82,826		88,286	85,123		93,583	98,779	Board Sec, Front Desk	161
187	Overtime Pay										
189	Other Salaries and Wages										189
201	Social Security	14,552	14,452		15,823	15,339		16,229	17,502	7.65%	201
204	State Retirement	15,956	15,924		15,369	14,747		18,859	16,144	5.77% cert/8.75% non cert	204
206	Life Insurance	175	135		175	135		135	135		206
207	Medical Insurance	29,004	28,129		31,374	31,268		33,030	34,186	3.5% increase	207
208	Dental Insurance	1,078	953		1,078	980		980	980		208
320	Dues & Memberships	14,500	6,456		16,500	7,173		10,000	10,000	TOSS, TSBA, TSSA, Chamber \$150, AASA \$441, etc.	320
348	Postal Charges - Central Office	2,500	1,269		2,500	1,393		2,500	2,500		348
355	Travel	9,000	7,691		10,000	5,813		10,000	10,000		355
399	Other Contracted Services -	48,250	44,720		15,500	9,573		15,500	15,500	Copier maintenance/additional PD	399
435	Office Supplies	1,920	1,855		3,000	2,316		3,000	3,000	increase in cartridge expense	435
499	Other Supplies and Materials	7,500	5,813		15,000	5,868		16,000	12,500	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	499
701	Administration Equipment	900			500	-		500	500		701
	TOTAL OFFICE OF SUPERINTENDENT	335,561	317,224		331,665	296,288		338,876	351,726		18

	Farley	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget	
72410	OFFICE OF THE PRINCIPAL	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026	72410
104	Principals	1,050,759	1,028,953		1,092,044	1,084,109		1,143,239	1,203,570	104
117	Career Ladder Program	5,500	4,000		6,000	6,000		6,000	6,000	117
139	Assistant Principals	1,080,200	971,023		1,124,236	1,109,996		1,136,331	1,240,838	139
161	Secretaries	811,008	806,715		865,833	857,848		863,878	978,571	161
162	Clerical Personnel	350,700	350,564		363,063	356,991		345,686	387,168	162
201	Social Security	252,202	234,552		263,847	253,561		267,378	291,935	201
204	State Retirement	278,219	265,397		254,012	247,642		311,538	266,527	204
206	Life Insurance	4,240	3,092		4,240	3,096		3,145	3,145	206
207	Medical Insurance	675,000	649,266		675,716	675,124		703,258	727,872	207
208	Dental Insurance	24,032	20,524		21,000	20,660		20,714	22,864	208
217	Retirement - Hybrid Stabilization	1,100	1,088		2,000	1,652		1,356	1,356	
355	Travel									355
499	Other supplies and materials	7,000	7,000		7,920	6,794		7,920	7,920	499
524	Staff Development	12,000	10,320		12,000	6,294		10,000	12,000	524
599	Other Charges									599
	TOTAL OFFICE OF THE PRINCIPAL	4,551,960	4,352,495		4,691,911	4,629,769		4,820,442	5,149,766	19

12 Positions (HS 12 month CCHS & SMHS, Elem 11 month, Phoenix 11 months)

10 month 15 FTE (every school over 200 students = full-time ap, below 200 = half-time, Elem over 600 earn 120 day AP) + 3 Elem 120 day AP+Reduce HS to two APs each

28 Secretaries and Attd. Clerks + 10 extra days for Elementary & Phoenix Sec at the request of the principals

12 positions - Bookkeepers

7.65%

9.0% cert, 8.75% support

3.5% 25-26

Postage \$4,320(.60 per student X 7200), BK accounting supplies \$3,600

	Bray	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72510	Fiscal Service	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		72510
105	Director	52,218	45,005		114,500	93,080		96,803	96,803	COO-\$96,802	105
127	Career Ladder Extended Contracts										127
139	Assistants										139
161	Secretaries										161
162	Clerical Personnel	47,500	47,497		90,138	88,207		96,626	98,555	Control Specialist/Receiving Coordinator/Textbook Coordinator Employee/Column N/260 day - 19 with longevity+Accounting Assistant 260 day	162
201	Social Security	9,541	6,769		15,655	13,512		14,797	14,945	7.65%	201
204	State Retirement	10,566	7,343		16,371	14,851		16,925	17,094	8.75% Classified	204
206	Life Insurance	95	42		144	77		88	117		206
207	Medical Insurance	21,800	12,825		25,325	21,854		26,346	27,268	3.5% for 26/27	207
208	Dental Insurance	686	463		1,000	844		979	1,306		208
320	Dues and Memberships	360	225		360	300		360	450	AMEX \$90 X 5 each	320
355	Travel	480	386								355
435	Office Supplies				600	448		720	700	\$300 for 1099 forms and \$150 for 1099 postage	435
471	Software	29,350	20,359		30,818	18,460		28,512	31,363	Inventory software, Paperless Pay, bookkeeper EEPS, 1099 Software (10% increase)	471
499	Other supplies and materials	300	249		300	200		300	300	Copier	499
524	Staff Development	4,400	1,812		4,400	4,400		500	1,000	TASBO, Spring Fiscal Training, Bookkeeper training,	524
599	Other Charges										599
	TOTAL										
0	FISCAL SERVICES	177,296	142,974		299,611	256,232		282,956	289,901		20

	Kington	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72610	OPERATION OF PLANT	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		72610
166	Custodial Personnel	1,610,751	1,388,682		1,616,866	1,472,884		1,335,286	1,642,191	57.5/ Never fully staffed in 24/25 4% increase for 260/12% for 207	166
189	Other Salaries and Wages	25,000	1,326		25,000	689		25,000	25,000	Summer cleaning/painting	189
201	Social Security	125,137	104,677		123,692	110,861		104,062	127,540	7.65%	201
204	State Retirement	130,860	106,948		129,350	115,782		116,838	145,879	8.75%	204
206	Life Insurance	2,657	1,573		1,890	1,653		1,670	1,670		206
207	Medical Insurance	472,416	399,557		481,187	430,596		452,688	468,532	If fully staffed w/ 3.5% increase	207
208	Dental Insurance	19,281	16,523		18,700	16,849		16,850	18,620	27.22*57*12 (If fully staffed)	208
307	Communication - Phone - All Schools	100,000	79,607		85,000	82,394		94,600	94,600	Phone service, iPad Service and 6 hot spots	307
328	Janitorial Services	35,000	22,663		35,000	32,395		35,000	35,000	dust mops and rugs/mats twice a month	328
347	Pest Control	30,000	24,591		30,000	11,216		30,000	30,000	rotate schools for termite and insect control	347
359	Disposal	50,000	40,290		50,000	42,256		41,684	42,000		359
363	Landfill										363
399	Other Contracted Services	120,000	118,968		125,000	110,643		137,500	137,500	Security Systems, lead water testing, Pelican, Orkin	399
410	Custodial Supplies	224,000	214,383		245,600	239,834		201,360	221,496	10% price increases, Increase in usage disinfectants and sanitizers. Cleaners , wax and stripper, trash bags, toilet paper, soap.	410
415	Electricity	1,600,000	1,570,331		1,745,065	1,436,951		1,438,769	1,510,707	5% VEC	415
434	Natural Gas	265,000	202,319		260,000	147,687		260,000	230,000		434
451	Uniforms	5,000			5,000	-		5,000	5,000	PPE and uniforms	451
454	Water & Sewer	286,000	235,125		246,000	243,299		246,000	276,000		454
502	Building & Contents Insurance	515,243	499,590		589,504	589,504		707,472	778,219	set insurance amount (projected increase) 10% + addition of CCHS Auditorium	502
524	In-Service/Staff Development	5,000	3,157		2,000	-		2,000	2,000	Electrician classes/licensing/HVAC license,safety	524
699	Other Debt Service										699
720	Plant Operation Equipment	30,000	14,308		30,000	24,156		30,000	30,000	20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment	720
	TOTAL OPERATION OF PLANT	5,651,345	5,044,617		5,844,854	5,109,649		5,281,778	5,821,955		22

	Kington	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72620	MAINTENANCE OF PLANT	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026	72620	
105	Supervisor/Director	61,775	61,775		72,847	72,847		76,891	78,830	Supervisor + longevity	105
161	Secretary	62,500	57,265		66,300	51,168		70,278	73,089	Bookkeeper plus part time maintenance clerk 10 month	161
167	Maintenance Personnel	524,960	438,130		556,878	476,370		524,721	545,710	12 plus longevity (fully staffed)	167
169	Part-time Personnel	25,000	2,436		25,000	-		5,000	25,000	1 part time grounds	169
201	Social Security	51,579	42,475		55,158	45,604		51,782	55,281	7.65%	201
204	State Retirement	51,939	42,773		55,682	48,031		57,031	63,230	8.75%	204
206	Life Insurance	572	386		430	395		400	400	14*36*12	206
207	Medical Insurance	110,000	92,495		109,744	100,942		113,037	116,993	3.5% 25-26	207
208	Dental Insurance	5,100	3,811		4,246	3,920		4,575	4,575	14*27.22*12	208
307	Communication (cell phones)	10,000	9,271		6,500	5,734		6,500	6,500	Cell service, for maintenance department, data and internet mobile devices (summit tracer)(flashing zone light programming)	307
334	Maintenance Agreement (Septic)	10,000	9,600		20,400	10,800		10,800	10,800	State septic inspections/price increase (\$900 per month to inspect 4 schools	334
335	Maintenance & Repair Services	2,133,000	2,008,414		3,046,667	2,187,452		2,799,000	805,000	\$605,000 maint projects + including 200K for as needed repairs, Capital projects moved to 91300 per auditor, Homestead projects moved to 27/28 Reno, Delay Central Paving	335
399	Other Contracted Services	48,000	44,188		48,000	38,324		7,500	7,500	Elevator, boiler permits, maintenance and inspections & tests	399
418	Equipment & Machinery Parts	36,000	16,065		31,200	20,575		20,000	20,000	materials, parts, mower, trailer, backhoe, tractor parts and maintenance for all schools	418
420	Lawn Care Supplies	20,000	15,952		25,000	14,003		20,500	20,500	Fertilizer, seed sand, maintain school grounds	420
459	Drainage and Septic materials	48,000	41,481		50,800	48,712		51,000	51,000	Large cost increase on demand parts (10%) All plumbing cost plus replacements boilers, water heaters and sewer pumps with maintenance	459
471	Software	8,900	8,843		10,235	9,285		11,258	293,006	Maintenance work order system + Facility Assessment Proposal (McKinstry)	471
468	Chemicals	7,000	5,455		3,500	-		3,500	3,850	weed killer and, court marshal all schools	468
499	Other Supplies & Materials	75,000	60,081		55,000	45,764		55,000	55,000	Cost increase on demand parts. Bulbs, lumber, paint wire all materials used for maintenance at the schools 10% increase	499
524	In-Service/Staff Development	5,000	3,363		5,000	4,222		5,000	5,000	conferences and training OSHA, ABESTOS, Safety etc.	524
599	Other Charges	100,000	98,697		100,000	85,540		100,000	100,000	bleacher parts and other items as needed for/ and replacement	599
701	Administrative Equipment	132,280	99,598							Safe School (no longer available)	
712	HVAC Equipment	360,000	262,165		300,000	283,890		300,000	330,000	HVAC units, parts, filters motors supplies etc. (plus 100K scheduled PV) 10% increase on average	712
717	Maintenance Equipment	60,000	29,767		60,000	59,898		30,000	30,000	lawn mowers rotation plan, etc.	717
790	Other Equipment				415,149	222,116					
	TOTAL MAINTENANCE OF PLANT	3,946,605	3,454,486		5,123,736	3,835,592		4,323,773	2,701,264		23

	Martin	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		
72710	TRANSPORTATION	2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		72710
105	Supervisor/Director	71,522	62,641		65,720	65,586		69,985	71,385	Supervisor	105
142	Mechanics	248,200	245,314		271,609	247,350		264,906	275,502	2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days	142
187	Overtime										187
146	Bus Drivers	1,341,818	1,295,152		1,431,339	1,372,410		1,304,213	1,460,719	63 if fully staffed	146
162	Clerical Personnel	59,830	59,790		70,663	63,293		65,416	45,354	New Employee from Oputside the system	162
164	Bus Attendant									moved to 189 per state request Spring 22	164
188	Bonus Payments	23,500	22,106		30,000	22,200		30,000	30,000	Safety/Attendance Bonus	188
189	Other Salaries & Wages	89,320	64,726		112,525	99,217		109,048	113,410	10 currently employed bus attendents	189
201	Social Security	139,780	127,831		146,946	137,419		141,033	152,722	0.0765	201
204	State Retirement	139,029	129,160		153,669	134,556		161,312	174,682	8.75%	204
206	Life Insurance	3,420	1,579		2,525	1,438		1,527	1,527		206
207	Medical Insurance	510,400	394,391		461,712	384,767		429,676	444,715	3.5% 25-26	207
208	Dental Insurance	25,781	16,441		20,252	15,379		16,129	21,884	If fully staffed	208
307	Communications (cell phones)										307
338	Maint/Repairs Vehicles	10,000	10,000		10,000	9,961		10,000	10,000		338
355	Travel				1,500	-		-	-		355
399	Other Contracted Services	41,900	39,826		72,000	28,389		30,000	30,000	Extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,	399
418	Equipment & Machinery Parts	2,897	2,897		10,000	9,863		10,000	10,000	Hard drive cameras	418
425	Fuel	483,722	396,125		451,992	346,821		420,000	420,000	journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes(Rogers Petroleum)	425
433	Lubricants	15,000	14,997		16,500	16,490		20,000	22,000	10% price increase per vendor	433
435	Office Supplies	1,200	1,179		1,200	1,186		1,200	1,200		435
450	Tires & Tubes	35,000	34,898		38,500	38,430		40,000	52,000	30% price increase per vendor	450
453	Vehicle Parts	105,000	103,340		105,000	104,238		105,000	147,000	40% price increase per vendor	453
471	Software	12,000	4,725		11,000	9,923		11,500	12,000	Trip Direct Software, mapping software (5%)	471
499	Other Supplies & Materials	7,500	7,498		7,500	7,404		8,000	8,000	Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.	499
524	Staff Development/ Training	3,265	3,033		5,000	4,364		5,000	5,000	PD and CDL reimbursement	524
599	Other Charges	14,000	14,000		2,000	1,964		2,000	2,000		599
729	Transportation Equipment - Buses	416,805	416,805		795,740	700,620		842,532	775,780	3-78 passenger 1-90 passenger, + 22% increase	729
	TOTAL TRANSPORTATION	3,800,889	3,468,454		4,294,891	3,823,268		4,098,477	4,286,880		24

Bray											
73300	COMMUNITY SERVICES	Budget	Actual		Budget	Actual		Estimated Actual	Proposed Budget		73300
		2022-2023	2022-2023		2023-2024	2023-2024		2024-2025	2025-2026		
105	Coordinator-Homeless & FRC	35,405	18,165		34,932	31,498		50,797	57,037	Coordinator, Family Resource Center/Homeless Pay July in June (1 employee + 25% of second employee)	105
188	Bonus Payment				4,000	4,000					
189	Other Salaries and Wages	78,416	65,292		73,330	68,692		70,840	73,674	Kid's Club, Pay July in June, 2 assistants, supervisors(1) on scale	189
201	Social Security	8,707	6,234		8,412	7,960		9,305	9,999	7.65%	201
204	Retirement	9,106	4,639		8,642	6,233		10,643	11,437	8.75	204
206	Life Insurance	135	55		166	76		75	75	x2	206
207	Medical Insurance	18,000	16,008		17,510	16,456		18,748	19,404	+ increase 3.5%	207
208	Dental Insurance	693	653		753	721		735	735		208
355	Travel	1,500	1,290		1,500	579		1,500	1,500	FRC grant of \$1500	355
399	Other Contracted Services										399
422	Food Supplies	5,000	442		2,000	-		500	2,000	Snacks for Kid's Club,	422
499	Other Supplies and Materials	1,500	663		1,500	639		750	1,500	Games, puzzles, crafts for Kid's Club	499
535	Fee Waiver (Clothing, Shoes, school supplies)	14,000	10,525		14,000	6,036		7,500	15,000	Donation - Clothing and school supplies for at-risk students (reallocate donations for 22)	535
599	Other Charges	500			56,213	55,988		3,601	500	Kid's Club Certifications/Child Care ARP Grant Sunsetting	599
	TOTAL COMMUNITY SERVICES	172,962	123,967		222,958	198,878		174,994	192,861		26

