

Regular Board Meeting

June 10, 2024 6:00 PM

MCBOE

1. Agenda	Julie Keny Cathey
2. Public Comment	
3. Food Service Update	Jacob Sorrells, Larissa Delk
4. Committee Reports/Schedule Committee Meetings	
5. Consent Agenda	
1. Minutes	
2. Organization Chart	
6. Allow the Executive Committee to approve End-of-Year Line Item Transfers	Jacob Sorrells, Chris Lowe
7. Resolutions	Jacob Sorrells, Chris Lowe
8. 2023-2024 IDEA-B Budget Revision #5 CCEIS	Jacob Sorrells, Chris Lowe
9. 2024-2025 Budgets for Consolidated Funding Application	Jacob Sorrells, Chris Lowe
10. Director's Evaluation Score	Julie Keny Cathey
11. New Business	
12. Director's Report	Jacob Sorrells
1. Perkins 24.01 Revision #3	Jacob Sorrells, Chris Lowe
2. Resolution to Adopt the 2023 Marshall County Natural Hazard Mitigation Plan	Jacob Sorrells
13. Adjourn	Julie Keny Cathey
14. FYI	
1. Approved Fundraisers	
2. Free & Reduced	
3. Monthly Financial Report	
4. Travel Requests	
5. Use of Facility	

Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Agendas	Descriptor Code: 1.403	Issued Date: 11/09/20
		Rescinds: 1.403	Issued: 11/10/11

The Executive Committee of the Board shall be responsible for developing an agenda for each board meeting. Any board member may recommend items to be placed on the agenda for discussion. The particular order may vary from meeting to meeting in keeping with the business at hand.

The agenda (which shall include the consent agenda), together with supporting materials, shall be given to board members at least one (1) day prior to the scheduled date of the meeting. The agenda shall be available for public inspection when it is distributed to the board members. At the beginning of each meeting the Board shall, by a majority vote, approve changes in the agenda for the meeting, which may involve the addition to or deletion of items previously included on the agenda. The Board, however, may not revise board policies or adopt new ones, unless such action has been scheduled.

Staff members or citizens of the district may suggest items for the agenda by presenting proposed items to the director of schools or the chairman of the Board.

For items to be considered on the agenda, they must be received in the director of schools' office at least seven (7) business days prior to the scheduled date of the meeting. The person(s) requesting an item on the agenda shall forward any background information to the director of schools' office so that the material will be included in the delivery to the board members prior to the meeting.

The agenda for regular meetings shall ordinarily allow suitable time for the remarks of those members of the public who wish to speak.

Citizens wishing to address the Board must follow guidelines set forth in policy *Appeals to and Appearances Before the Board* (1.404)

CONSENT AGENDA

While developing the agenda, the chair and director of schools shall identify routine or non-controversial items to be placed on the consent agenda, which shall become a part of the regular agenda. If any member objects to including an item on the consent agenda, that item shall be moved to the regular agenda as an action item requiring discussion. The remaining consent items may be adopted in a single vote without discussion.

Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Appeals to and Appearances Before the Board	Descriptor Code: 1.404	Issued Date: 07/10/23
		Rescinds: 1.404	Issued: 10/08/12

1 APPEALS TO THE BOARD

2 Any matter relating to the operation of the school system may be appealed to the Board. However, the
3 Board desires that all matters be settled at the lowest level of responsibility and will not hear complaints
4 or concerns which have not advanced through the proper administrative procedure from the point of
5 origin.

6 If all administrative channels have been pursued and there is still a desire to appeal to the Board, the
7 matter shall be referred in writing and the Board shall determine whether to hear the appeal.

8 APPEARING BEFORE THE BOARD

9 The executive committee may place individuals on the agenda. Other individuals desiring to appear
10 before the Board must submit a written request with descriptive materials to the office of the director of
11 schools seven (7) business days before the meeting. If the request is approved by the Executive
12 Committee, the item will be placed on the agenda. Individuals placed on the agenda will be recognized
13 at the meeting and given three minutes to speak. The public may address the board about any concerns
14 except personnel matters, which are the responsibility of the director of schools.

15 The Board may, at its discretion, waive the seven day rule in case of a situation which makes such notice
16 impractical or impossible.

17 Delegations must select only one individual to speak on their behalf unless otherwise determined by the
18 Board.

19 Guidelines for individuals who address the Board:

- 20 1. Those requesting to speak to the Board must have documented evidence that they have followed
21 the chain of command in addressing this issue.
 - 22 2. Each person speaking shall state his/her name, address, and subject of remarks.
 - 23 3. Individuals speaking to the Board will address their remarks to the chair.
 - 24 4. Individuals may address the Board only on items that the Board can take action on.
 - 25 5. No response is necessary by the Board or any board member.
 - 26 6. If appropriate, the Board or the director of schools will respond at a later date.
 - 27 7. Time is not transferable to another individual.
 - 28 8. Name calling, personal attacks, profanity, threats, verbal abuse, or disruption of the orderly
29 meeting process will result in the individual or group being asked to leave the meeting.
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1 Individuals desiring additional information about any item on the agenda shall direct such inquiries to
 2 the office of the director of schools.

3 Public Comment Period ²

4 There shall be a public comment period for each meeting with actionable items on the agenda, with the
 5 exception of teacher disciplinary hearings. Comments shall be limited to topics listed on the agenda.
 6 The total public comment period shall be for no more than ten (10) minutes. If an individual wishes to
 7 address the Board during the public comment period, he/she must contact the director the Wednesday
 8 prior to the school board meeting. If Wednesday is a holiday, then sign-ups will be Thursday prior to
 9 the meeting. Each speaker shall be given no more than two (2) minutes. Delegations shall select only
 10 one (1) individual to speak on their behalf unless otherwise determined by the Board.

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Legal References:

1. TCA 39-17-306
2. Public Acts of 2023, Chapter No. 300

Cross References:

- School Board Meetings 1.400
- Public Hearings 1.401
- Agendas 1.403
- Discrimination/Harassment of Employees 5.500
- Complaints and Grievances 5.501
- Student Discrimination, Harassment, Bullying, Cyber-bullying, and Intimidation 6.304
- Student Concerns 6.305

Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Board Committees	Descriptor Code: 1.300	Issued Date: 10/12/99
		Rescinds: BBC	Issued: 08/13/93

1 The Board shall operate without standing committees, except for the Executive Committee; however,
2 special committees composed of board members may be appointed by the chairman at the direction of the
3 Board and as the needs of the Board shall require.¹ Such committees shall be discharged when the work
4 is finished or earlier by a majority vote of the entire Board. All reports by special committees shall be
5 made directly to the Board.

- 6
- 7 1. Special committees shall be appointed by the chairman serving in an advisory capacity shall
8 ordinarily consist of less than a quorum of board members;
- 9
- 10 2. The committee will be advisory only unless specifically authorized to transact designated business;
- 11
- 12 3. General issues to be discussed by the committee must be approved in advance by the entire Board;
- 13
- 14 4. A committee shall serve no longer than the annual organization meeting of the Board unless
15 reappointed to finish a designated task; and
- 16
- 17 5. Committee meetings shall be held in accordance with the Open Meetings law.²
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34 Legal References:
35 1. TCA 49-2-205(2)
36 2. TCA 8-44-102(b)

33 _____
34 Cross References:
35 School Board Meetings 1.400
36 Public Hearings 1.401

Committees for 2023-2024

September 18, 2023

Executive Committee

Julie Keny Cathey, Chairman of the Board
Jacob Sorrells, Director of Schools

Policy

*Andy Woodard

*(The entire board will make up
the policy committee)*

Budget/Education

* Kristen Gold

*(The entire board will make up
the budget/education committee)*

Curriculum/Instruction

(Includes Technology & Attendance)

*Julie Keny Cathey

Susan Hunter

Harvey Jones

Kristen Gold

Heidi McElhaney

William Bell

Patty Hill

Acquisition/Maintenance/Transportation

*Harvey Jones

John Daniel Allen

Andy Woodard

Safety Committee

*John Daniel Allen & Julie Keny Cathey

*(The entire board will make up
the safety committee)*

Five-Year Strategic Plan

*Kristen Gold

*(The entire board will make up
the five-year strategic plan committee)*

***Chairman of Committee**

Please note: Any board member can attend any committee meeting that they are not a part of but cannot take part in the voting process in that committee meeting.

Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Agendas	Descriptor Code: 1.403	Issued Date: 11/09/20
		Rescinds: 1.403	Issued: 11/10/11

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Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Minutes	Descriptor Code: 1.406	Issued Date: 08/12/19
		Rescinds: 1.406	Issued: 10/12/99

1 The director of schools shall keep, or cause to be kept, complete and accurate minutes of all meetings of
2 the Board.¹ The draft of the minutes of the previous meeting shall be sent to all board members with the
3 agenda for the subsequent meeting. Following their approval by the Board, the minutes shall be signed
4 by the chair and director of schools.² The minutes shall become permanent records of the Board and
5 shall be made available to interested citizens and the news media upon request.^{2,3} A copy shall be
6 provided to all board members, the president of the local education association, and to each of the schools
7 no more than thirty (30) days after the approval by the Board.⁴

8 The minutes shall include:

- 9 1. The nature of the meeting (regular or special), time, place, date, board members present or absent,
10 and the approval of the minutes of the preceding meeting;²
- 11 2. A record of all motions, proposals, and resolutions passed or denied by the Board, together with
12 the names of the members making and seconding the motions, and a record of the members
13 voting “aye” and “nay” in the event of a roll call vote;²
- 14 3. Names of persons addressing the Board and the purpose of their remarks; and
- 15 4. A brief account of those items discussed, and whether or not any motions were made regarding
16 those items.

Legal References:

1. TCA 49-2-301(b)(1)(C)-(D)
2. TCA 8-44-104(a)
3. TCA 10-7-503(a)(1)(B), (a)(2)(B)
4. TCA 49-2-203(a)(11); Public Acts of 2019,
Chapter No. 248

Cross References:

Duties of Officers 1.201

May 13, 2024

The Marshall County Board of Education met in regular session on Monday, May 13, 2024, at 6:00 p.m., in the Board Conference Room at Jones School.

Members present were John Daniel Allen, William Bell, Julie Keny Cathey, Kristen Gold, Patty Hill, Susan Hunter, Harvey Jones, Heidi McElhaney, and Andy Woodard. No members were absent.

Pledge/Prayer

Ms. McElhaney made a motion, with a second by Ms. Hunter, to approve the agenda. The motion passed 9-0.

Ms. Gold made a motion, with a second by Ms. Hill, to grant tenure to the following teachers: Micah Anderson, Dawn Britton, Taylor Davis, Krista Dillon, Travis Hillis, Emily Klaren, Teagan Lowe, Stephanie O'Neal, Devon Ross, Lynda Skillington, Megan Smith, Olivia Spivey and Nora Toms. The motion passed 9-0.

Director Sorrells and Cornersville School Principal Brent Adcox recognized Garrett Webster for scoring a 36 on the reading portion of the ACT.

Director Sorrells and Marshall County High School Principal Justin Perry recognized Maggie Steely for being elected President of the Tennessee Association of Student Councils.

Director Sorrells and Student Services Supervisor Ginger Tepedino recognized the county's Valedictorians and Salutatorians.

There was no public comment.

Elementary Curriculum Supervisor Tammy Lewis presented a Summer Camp update.

Mr. Woodard set a Policy Committee meeting for July 8, 2024 at 5:30 p.m.

Presented under Consent Agenda: Approved High School Courses for 2024-2025 (minimum/maximum credits); April 8, 2024, board meeting minutes; Cornersville Middle and High School Cheerleaders overnight out-of-state travel request to attend Cheer Camp at the Great Wolf Lodge in LaGrange, GA; MCHS Student Council overnight out-of-state travel request to attend Jostens Renaissance Global conference in Orlando, FL; Forrest High School overnight out-of-state travel with a request of funds to attend National FFA Convention in Indianapolis, IN; MCHS Student Council overnight out-of-state travel with a request for funds to attend the TASC National Conference in Albuquerque, New Mexico. Mr. Jones made a motion, with a second by Mr. Allen, to approve the consent agenda. The motion passed 9-0.

Mr. Jones made a motion, with a second by Ms. Hunter to approve a Cross Country team for Cornersville Middle School. The motion passed 9-0.

Mr. Jones made a motion, with a second by Ms. McElhaney, to approve the maintenance agreement with Porter Roofing. The motion passed 9-0.

Mr. Jones made a motion, with a second by Ms. Hunter, to approve the painting bid from Daugherty Painting. The motion passed 9-0.

Mr. Jones made a motion, with a second by Mr. Allen to approve the standing seam metal bid from M & S Contracting (sole bidder). The motion passed 9-0.

Mr. Allen made a motion, with a second by Ms. McElhaney to approve the lease agreement with Chapel Hill Lions Club. The motion passed 7-2; Ms. Cathy and Mr. Jones voted no.

Mr. Woodard made a motion, with a second by Mr. Allen to approve the lease agreement with Cornersville Lions Club. The motion passed 8-1; Mr. Jones voted no.

Ms. Gold made a motion, with a second by Mr. Jones, to approve the 2024-2025 GP, Food Service and Fund 177 Capital Project Budgets. The motion passed 9-0.

Ms. McElhaney made a motion, with a second by Ms. Hill, to approve the 2024-2025 Salary Schedules. The motion passed 9-0.

Ms. Gold made a motion, with a second by Mr. Jones, to approve 2024-2025 Supplement List. The motion passed 9-0.

Ms. Hill made a motion, with a second by Mr. Woodard, to approve the Differentiated Pay Plan for 2024-2025. The motion passed 9-0.

Ms. Hunter made a motion, with a second by Mr. Jones, to approve the following Federal Budget Revisions: IDEA-B Rev. #4, Title I Rev. #5, Title II Rev. #5, Title IV Rev. #5, IDEA-B Rev. #5, IDEA Preschool Rev. #5, ESSER 3.0 Rev. #2, HQIM Literacy Implementation Grant Rev. #2 and Perkins Rev. #2. The motion passed 9-0.

Mr. Jones made a motion, with a second by Ms. Hunter to approve the ATSI 23 Grant Original Federal Budget. The motion passed 9-0.

Ms. Hill made a motion, with a second by Ms. Gold to approve the Contract with Instructure for Testing Materials. The motion passed 9-0.

There was no new business.

During the Director's Report, Mr. Sorrells thanked the teachers in our county and commended them for doing a great job and making a difference in the students' lives.

The meeting adjourned at 6:48 p.m.

Respectfully Submitted,

Julie Keny Cathey, Chair

Jacob Sorrells, Director

Marshall County Board of Education

Monitoring: Review: Annually, in February	Descriptor Term: Staff Positions	Descriptor Code: 5.116	Issued Date: 02/13/03
		Rescinds: 5.116	Issued: 08/14/01

1 CREATION OF POSITION

2 All staff positions shall be approved through the budget process in accordance with organizational plan
3 submitted by the director of schools.¹ Before an additional position is established, the director of schools
4 will present to the Board a job description, qualifications, performance responsibilities and the method
5 by which the performance of these responsibilities will be evaluated.

6 The director of schools may revise the organizational plan as long as budgetary amounts are not exceeded
7 and board policy is not violated. In the event of reorganization, the director of schools will adhere to all
8 applicable reduction in force guidelines and will inform, in a timely manner, each member of the board
9 of the change and include the change in the director's report at the next board meeting. If change in
10 personnel creates additional encumbrance on a future budget, prior approval of the Board is required.

11 REDUCTION IN FORCE

12 When it becomes necessary to reduce the number of positions in the system because of a decrease in
13 enrollment or for other good reasons, the Board shall abolish the positions and dismiss such employees
14 as may be necessary.²

15 Licensed Personnel

16 Reductions in staff will be made according to which have the least detrimental effect on children. In
17 general, this objective dictates a staff reduction policy which:

- 18 1. Retains the most effective teachers;
- 19 2. Avoids undue increases in class size; and
- 20 3. Provides consideration for the exceptional teacher without exclusive emphasis on seniority.

21 The elimination of a position does not necessarily mean the person occupying the position will be
22 dismissed. When an employee is released, it is the responsibility of the director to make a
23 recommendation to the Board about which employee shall be released and to justify the recommendation
24 based upon a composite of the following criteria:

- 25 1. Effectiveness in teaching and in related professional responsibilities evidenced by teacher
26 evaluation;
 - 27 2. Adaptability to other assignments (academic and extracurricular);
 - 28 3. Evidence of professional growth as well as specialized or advanced training;
 - 29 4. Previous history of grade levels and subject areas taught; and
 - 30 5. Type, length and quality of service made to the teaching profession and the school system.
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1 When a teacher is released because of reduction in staff, the teacher shall be given written notice of
2 release explaining the circumstances or conditions making dismissal necessary.

3 **Non-Licensed Personnel**

4 When a non-licensed employee is released because of a reduction in the number of support positions,
5 the director of schools shall give the employee written notice of dismissal explaining the circumstances
6 or conditions making termination of employment necessary.³

7 The contract of each non-licensed employee shall contain a statement regarding the reduction in force
8 policy.

9 **RECALL**

10 The director of schools shall maintain a preferred re-employment list for tenured teachers whose position
11 is abolished.³ The fitness of any teacher for re-employment shall be determined on the basis of the
12 teacher's competence, compatibility and suitability to properly discharge the duties required by the
13 position with consideration for the best interests of the students in the school where the vacancy exists.²

14 It shall be the responsibility of the separated teacher to notify the director of schools in writing of his/her
15 availability and current address. A professional employee who is placed on the preferred re-employment
16 list and subsequently refuses the offer of a comparable position will be removed from the preferred list.⁴

17 Any teacher who has been on the preferred list for re-employment for two (2) consecutive years shall,
18 by April 1 of the second consecutive year, receive notice that the teacher's name shall be removed from
19 the list. The director shall send the notice to the last known address of the teacher. A teacher who wishes
20 to remain on the preferred list for re-employment after the second year shall notify the director of schools
21 in writing by April 15 of the second year and each subsequent year of his or her desire to remain on the
22 preferred list for re-employment.⁴

23 Employees returning from lay-off shall have all previously accrued sick leave and seniority reinstated,
24 but shall not receive benefits for the period of the layoff.

25

Legal References:

1. OP Tenn. Atty. Gen. 93-66 (November 29, 1993)
2. TCA 49-5-409(d); TCA 49-2-301(b)(1)(EE)
3. TCA 49-5-511(b)(1)
4. TCA 49-5-511(b)(4)

**RESOLUTION NO. 24-05-
BUDGET AMENDMENT
GENERAL PURPOSE SCHOOL FUND (141)**

WHEREAS, \$37,050.50 needs to be budgeted and was received from the State paid parental leave reimbursement for the 3rd quarter of fiscal year 2024, and

THEREFORE, BE IT RESOLVED, that the General Purpose School Budget be amended in the following manner:

ACCT #	DESCRIPTION	DEBIT	CREDIT
46990	Other State Revenues		\$ 37,050.50
76100-799	Capital Outlay - Other	\$ 37,050.50	
		<hr/>	
		\$ 37,050.50	\$ 37,050.50

APPROVED THIS 24th DAY OF June, 2024

COUNTY MAYOR

MARSHALL COUNTY CLERK

**RESOLUTION NO. 24-06-
RESOLUTION TO TRANSFER FUNDS
GENERAL PURPOSE SCHOOL FUND**

WHEREAS, The Comptroller's Office requires Commission Approval to transfer budgeted funds into any salary account, and

WHEREAS, There are categories that actual expenses exceed budget and also categories that actual expenses are less than budgeted expenses, and

WHEREAS, Funds must be transferred to the appropriate budgeted line item,

THEREFORE, BE IT RESOLVED, that the General Purpose School Budget be amended in the following manner:

ACCT #	DESCRIPTION	INCREASE	DECREASE
71100-201	Regular Ed - Social Security		80,000.00
71100-217	Regular Ed - Hybrid Retirement		30,000.00
71100-336	Regular Ed - Maintenance & Repairs		88,250.00
71200-116	Special Ed - Teachers		40,000.00
71200-171	Special Ed - Speech Pathologists		40,000.00
71200-201	Special Ed - Social Security		30,000.00
71300-116	Vocational Ed - Teachers		70,000.00
72130-399	Other Student Support - Contracted Services		30,000.00
72220-189	Special Ed Program - Other Salaries & Wages		50,000.00
72220-189	Special Ed Program - Medical Insurance		50,000.00
72250-471	Technology - Software		30,000.00
72610-166	Operation of Plant - Custodians		45,000.00
71100-163	Regular Ed - Assistants	1,000.00	
71100-186	Regular Ed - Longevity	5,100.00	
71100-189	Regular Ed - Other Salaries & Wages	30,000.00	
71100-198	Regular Ed - Non-Certified Subs	15,000.00	
71100-399	Regular Ed - Other Contracted Services	275,000.00	
71100-790	Regular Ed - Other Equipment	13,000.00	
71150-198	Alternative Ed - Non-Certified Subs	600.00	
71200-198	Special Ed - Non-Certified Subs	6,000.00	
71200-310	Special Ed - Contracts w/ Other Public Agencies	112,000.00	
71300-198	Vocational Ed - Non-Certified Subs	200.00	
72120-131	Health Services - Medical Personnel	1,000.00	
72220-310	Special Ed Program - Contracts w/ Other Public Agencies	79,800.00	
72320-320	Director of Schools - Dues & Memberships	2,500.00	
72410-186	Office of the Principal - Longevity	350.00	
72710-142	Transportation - Mechanics	3,500.00	
72710-146	Transportation - Bus Drivers	11,000.00	
72710-186	Transportation - Longevity	1,300.00	
72710-511	Transportation - Vehicle & Equipment Insurance	7,700.00	
72810-207	Central & Other Support - Medical Insurance	13,100.00	
73100-108	Food Service - Supervisor	400.00	
73100-165	Food Service - Cafeteria Personnel	400.00	
73100-422	Food Service - Food Supplies	4,300.00	
		<u>\$ 583,250.00</u>	<u>\$ 583,250.00</u>

APPROVED THIS 24th DAY OF June, 2024

COUNTY MAYOR

MARSHALL COUNTY CLERK

Account Number/ Line Item Number	Special Education Program	IDEA-B	Increase	Decrease	Total
71200	Line item Description	Current			
71200/116	Teachers (3)	\$170,000.00			\$170,000.00
	Career Ladder				\$0.00
	Career Ladder Extended contracts				\$0.00
71200/128	Homebound Teachers				\$0.00
	Clerical Personnel				\$0.00
71200/163	Educational Assistants (23)	\$449,338.00			\$449,338.00
71200/186	Longevity				
71200/189	Other Salaries & Wages (1 & ESY)	\$40,020.00			\$40,020.00
71200/195	Certified Sub teachers				\$0.00
71200/198	non Certified teachers				\$0.00
71200/201	Social Security	\$44,944.00			\$44,944.00
71200/204	State Retirement	\$55,517.00			\$55,517.00
71200/207	Medical Insurance	\$302,881.94			\$302,881.94
71200/208	Dental Insurance	\$1,282.00			\$1,282.00
71200/210	Unemployment Comp.	\$3,430.00			\$3,430.00
71200/212	Employer Medicare	\$11,342.00			\$11,342.00
	Other Fringe Benefits				\$0.00
71200/310	contracts w/other public agencies	\$35,840.00			\$35,840.00
	operating lease payments				\$0.00
71200/336	maintenance & repair equipment				\$0.00
	tuition				\$0.00
	contracts w/certified sub.				\$0.00
	contracts w/ non certified sub				\$0.00
	other contracted services				\$0.00
71200/429	instructional materials & supplies	\$92,868.09		\$16.80	\$92,851.29
71200/449	textbooks				\$0.00
	other materials & supplies				\$0.00
	fee waivers				\$0.00
71200 499	other supplies & materials	\$20,000.00			\$20,000.00
71200/725	pecial education equipmen	\$18,000.00			\$18,000.00
71200	Subtotal Special Education Program	\$1,245,463.03	\$0.00	\$16.80	\$1,245,446.23

Account Number/ Line Item Number	Support Services/ Special Education Program	IDEA-B			
72220	Line item Description	Current	Increase	Decrease	Total
72220/105	Supervisor/ Director				\$0.00
	Career Ladder Program				\$0.00
	Instructional Computer Personnel				\$0.00
72220/161	Secretary				\$0.00
72220/162	Clerical Personnel (1.0)	\$38,000.00			\$38,000.00
	Educational Assistants				\$0.00
	Longevity				\$0.00
72220/189	Other Salaries & Wages				\$0.00
	Certified Sub teachers				\$0.00
	In Service Training				\$0.00
	non certified subs				\$0.00
72220/201	Social Security	\$3,500.00			\$3,500.00
72220/204	Retirement	\$4,000.00			\$4,000.00
	Life Insurance				\$0.00
72220/207	Medical Insurance	\$21,000.00			\$21,000.00
72220/208	Dental Insurance	\$46.00			\$46.00
72220/210	Unemployment Comp.	\$200.00			\$200.00
72220/212	Employer Medicare	\$1,500.00			\$1,500.00
	Other fringe benefits				\$0.00
	communication				\$0.00
72220/310	contracts w/ public agencies	\$32,640.00			\$32,640.00
72220 322	Evaluation & Testing	\$20,000.00			\$20,000.00
	maintenance & repair services				\$0.00
72220/355	travel	\$6,000.00			\$6,000.00
	other contracted services				\$0.00
	contracts for non certified sub teachers				\$0.00
72220/499	other supplies & materials	\$5,000.00			\$5,000.00
	library books / media				\$0.00
	periodicals				\$0.00
	other supplies & materials				\$0.00
72220/524	in service/ staff development	\$45,000.00			\$45,000.00
72220/599	other charges				\$0.00
72220	Support Services/Special Education	\$176,886.00	\$0.00	\$0.00	\$176,886.00

Account Number/ Line Item Number	Other uses/ Transfers out & Indirect Cost	IDEA-B	Increase	Decrease	
99100	Line item Description	Current			
99100/504	Indirect Cost	\$0.00			\$0.00
99100/590	Transfers Out	\$49,735.91	\$16.80		\$49,752.71
99100	Subtotal Other Uses	\$49,735.91	\$16.80	\$0.00	\$49,752.71
	Total Appropriations	\$1,697,684.94	\$16.80	\$16.80	\$1,697,684.94

IDEA-B Revision #5

Justifications

Decrease

71200 429 Instructional Materials & Supplies- moving CCEIS carryover funds to appropriate line.

Increase

99100 590 Transfers Out- adding CCEIS funds to pay 52% of behavior analyst salary. Adjustment to CCEIS carryover funds from FY23 allocations per state request.

Account Number/Line Item Number	Regular Instruction Education	Consolidated Admin	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Retirement				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel	\$2,000.00			\$2,000.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/499	other supplies & materials	\$2,500.00			\$2,500.00
72210/524	in service/ staff development	\$6,500.00			\$6,500.00
72210/599	other charges				\$0.00
72210/790	other equipment	\$4,000.00			\$4,000.00
72210	Subtotal REG. INSTRUCTIONAL PROG	\$15,000.00			\$15,000.00

Account Number/Line Item Number	Regular Instruction Education	Title I-A	Increase	Decrease	Total
71100	Line item Description	Current			
71100/116	Teachers				\$0.00
71100/117	Career Ladder				\$0.00
71100/127	Career Ladder Extended contracts				\$0.00
71100/128	Homebound Teachers				\$0.00
71100/162	Clerical Personnel				\$0.00
71100/163	Educational Assistants (9)	\$172,095.00			\$172,095.00
71100/188	Bonus payments				\$0.00
71100/189	Other Salaries & Wages (9)	\$579,155.00			\$579,155.00
71100/195	Certified Sub teachers				\$0.00
71100/198	non Certified teachers				\$0.00
71100/201	Social Security	\$48,300.00			\$48,300.00
71100/204	State Retirement	\$64,950.00			\$64,950.00
71100/206	Life insurance				\$0.00
71100/207	Medical Insurance	\$151,744.09			\$151,744.09
71100/208	Dental Insurance	\$690.00			\$690.00
71100/210	Unemployment Comp.	\$1,630.00			\$1,630.00
71100/212	Employer Medicare	\$12,550.00			\$12,550.00
71100/299	Other Fringe Benefits				\$0.00
71100/311	contracts with other school systems				\$0.00
71100/330	operating lease payments				\$0.00
71100/336	maintenance & repair equipment				\$0.00
71100/356	tuition				\$0.00
71100/369	contracts w/certified sub.				\$0.00
71100/370	contracts w/ non certified sub				\$0.00
71100/399	other contracted services				\$0.00
71100/429	instructional materials & supplies	\$12,000.00			\$12,000.00
71100/449	textbooks				\$0.00
71100/499	other materials & supplies	\$1,000.00			\$1,000.00
71100/535	fee waivers				\$0.00
71100/599	other charges				\$0.00
71100/722	regular instruction equipment	\$10,000.00			\$10,000.00
71100	Subtotal REGULAR INSTRUCTIONAL Ed.	\$1,054,114.09	\$0.00	\$0.00	\$1,054,114.09

Account Number/Line Item Number	Support Services/Other Student Support	Title I-A Current	Increase	Decrease	Total
72130	Line item Description	Current			
72130/117	Career Ladder				\$0.00
72130/123	Guidance Personnel				\$0.00
72130/124	Psychological Personnel				\$0.00
72130/127	Career Ladder Extended Contracts				\$0.00
72130/130	Social Workers				\$0.00
72130/135	Assessment Personnel				\$0.00
72130/161	Secretary				\$0.00
72130/162	Clerical Personnel				\$0.00
72130/164	Attendants				\$0.00
72130/170	School Resource officer				\$0.00
72130/188	Bonus Payments				\$0.00
72130/189	Other Salaries & Wages				\$0.00
72130/201	Social security				\$0.00
72130/204	State Retirement				\$0.00
72130/206	life insurance				\$0.00
72130/207	Medical Insurance				\$0.00
72130/208	Dental Insurance				\$0.00
72130/210	Unemployment Comp.				\$0.00
72130/212	Employer Medicare				\$0.00
72130/299	Other Fringe Benefits				\$0.00
72130/307	Communication				\$0.00
72130/309	Contracts w/ government agencies				\$0.00
72130/311	contracts w/ other school systems				\$0.00
72130/322	Evaluation & testing				\$0.00
72130/330	operating lease payments				\$0.00
72130/336	maintenance & repair services				\$0.00
72130/348	postal charges				\$0.00
72130/355	travel				\$0.00
72130/399	other contracted services				\$0.00
72130/499	other supplies & materials				\$0.00
72130/524	in service / staff development				\$0.00
72130/599	other charges (P.I.)	\$13,677.92			\$13,677.92
72130/790	other equipment				\$0.00
72130	Subtotal OTHER STUDENT SUPPORT	\$13,677.92	\$0.00	\$0.00	\$13,677.92

Account Number/Line Item Number	Support Services/Regular Instruction Education	Title I-A	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Retirement				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/437	periodicals				\$0.00
72210/499	other supplies & materials				\$0.00
72210/524	in service/ staff development				\$0.00
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal Support Services/ REG. INSTRUCTIONAL PROG	\$0.00	\$0.00	\$0.00	\$0.00

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title I-A	Increase	Decrease	Total
99100	Line item Description	Current			
99100/504	Indirect Cost				\$0.00
	Total Appropriations	\$1,067,792.01	\$0.00	\$0.00	\$1,067,792.01

Account Number/Line Item Number	Regular Instruction Education	Title II	Increase	Decrease	Total
71100	Line item Description	Current			
71100/116	Teachers (2)	\$120,000.00			\$120,000.00
71100/117	Career Ladder				\$0.00
71100/127	Career Ladder Extended contracts				\$0.00
71100/128	Homebound Teachers				\$0.00
71100/162	Clerical Personnel				\$0.00
71100/163	Educational Assistants				\$0.00
71100/188	Bonus payments				\$0.00
71100/189	Other Salaries & Wages				\$0.00
71100/195	Certified Sub teachers	\$4,000.00			\$4,000.00
71100/198	non Certified teachers	\$6,000.00			\$6,000.00
71100/201	Social Security	\$8,800.00			\$8,800.00
71100/204	State Retirement	\$11,800.00			\$11,800.00
71100/206	Life insurance				\$0.00
71100/207	Medical Insurance	\$15,000.00			\$15,000.00
71100/208	Dental Insurance	\$100.00			\$100.00
71100/210	Unemployment Comp.	\$180.00			\$180.00
71100/212	Employer Medicare	\$2,800.00			\$2,800.00
71100/299	Other Fringe Benefits				\$0.00
71100/311	contracts with other school systems				\$0.00
71100/330	operating lease payments				\$0.00
71100/336	maintenance & repair equipment				\$0.00
71100/356	tuition				\$0.00
71100/369	contracts w/certified sub.				\$0.00
71100/370	contracts w/ non certified sub				\$0.00
71100/399	other contracted services				\$0.00
71100/429	instructional materials & supplies				\$0.00
71100/449	textbooks				\$0.00
71100/499	other materials & supplies				\$0.00
71100/535	fee waivers				\$0.00
71100/599	other charges				\$0.00
71100/722	regular instruction equipment				\$0.00
71100	Subtotal REGULAR INSTRUCTIONAL Ed.	\$168,680.00	\$0.00	\$0.00	\$168,680.00

Account Number/Line Item Number	Support Services/Regular Instruction Education	Title II	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/127	Career Ladder Extended Contracts				\$0.00
72210/129	Librarian(s)				\$0.00
72210/132	Material Supervisor(s)				\$0.00
72210/136	Audiovisual Personnel				\$0.00
72210/137	Education Media Personnel				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Retirement				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/437	periodicals				\$0.00
72210/499	other supplies & materials				\$0.00
72210/524	in service/ staff development	\$30,933.18			\$30,933.18
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal REG. Support Services	\$30,933.18	\$0.00	\$0.00	\$30,933.18

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title II	Increase	Decrease	Total
99100	Line item Description	Current			
99100/504	Indirect Cost				
	Total Appropriations	\$199,613.18	\$0.00	\$0.00	\$199,613.18

Account Number/Line Item Number	Regular Instruction Education	Title III	Increase	Decrease	Total
71100	Line item Description	Current			
71100/116	Teachers				\$0.00
71100/117	Career Ladder				\$0.00
71100/127	Career Ladder Extended contracts				\$0.00
71100/128	Homebound Teachers				\$0.00
71100/162	Clerical Personnel				\$0.00
71100/163	Educational Assistants (1)	\$12,750.00			\$12,750.00
71100/186	Longevity				\$0.00
71100/189	Other Salaries & Wages				\$0.00
71100/195	Certified Sub teachers				\$0.00
71100/198	non Certified teachers				\$0.00
71100/201	Social Security	\$850.00			\$850.00
71100/204	State Retirement	\$1,000.00			\$1,000.00
71100/206	Life insurance				\$0.00
71100/207	Medical Insurance	\$4,000.00			\$4,000.00
71100/208	Dental Insurance	\$25.00			\$25.00
71100/210	Unemployment Comp.	\$45.00			\$45.00
71100/212	Employer Medicare	\$300.00			\$300.00
71100/299	Other Fringe Benefits				\$0.00
71100/311	contracts w/ other school systems				\$0.00
71100/330	operating lease payments				\$0.00
71100/336	maintenance & repair equipment				\$0.00
71100/356	tuition				\$0.00
71100/369	contracts w/certified sub.				\$0.00
71100/370	contracts w/ non certified sub				\$0.00
71100/399	other contracted services				\$0.00
71100/429	instructional materials & supplies	\$4,501.11			\$4,501.11
71100/449	textbooks				\$0.00
71100/499	other materials & supplies				\$0.00
71100/535	fee waivers				\$0.00
71100/599	other charges				\$0.00
71100/722	regular instruction equipment	\$800.00			\$800.00
71100	Subtotal REGULAR INSTRUCTIONAL Ed.	\$24,271.11	\$0.00	\$0.00	\$24,271.11

Account Number/Line Item Number	Support Services/Other Student Support	Title III	Increase	Decrease	Total
72130	Line item Description	Current			
72130/117	Career Ladder				\$0.00
72130/123	Guidance Personnel				\$0.00
72130/124	Psychological Personnel				\$0.00
72130/127	Career Ladder Extended Contracts				\$0.00
72130/130	Social Workers				\$0.00
72130/135	Assessment Personnel				\$0.00
72130/161	Secretary				\$0.00
72130/162	Clerical Personnel				\$0.00
72130/164	Attendants				\$0.00
72130/170	School Resource officer				\$0.00
72130/188	Bonus Payments				\$0.00
72130/189	Other Salaries & Wages				\$0.00
72130/201	Social security				\$0.00
72130/204	State Retirement				\$0.00
72130/206	life insurance				\$0.00
72130/207	Medical Insurance				\$0.00
72130/208	Dental Insurance				\$0.00
72130/210	Unemployment Comp.				\$0.00
72130/212	Employer Medicare				\$0.00
72130/299	Other Fringe Benefits				\$0.00
72130/307	Communication				\$0.00
72130/311	contracts w/ other school systems				\$0.00
72130/322	Evaluation & testing				\$0.00
72130/330	operating lease payments				\$0.00
72130/336	maintenance & repair services				\$0.00
72130/348	postal charges				\$0.00
72130/355	travel				\$0.00
72130/399	other contracted services				\$0.00
72130/499	other supplies & materials				\$0.00
72130/524	in service / staff development				\$0.00
72130/599	other charges (parent involvement)	\$1,000.00			\$1,000.00
72130/790	other equipment				\$0.00
72130	Subtotal OTHER STUDENT SUPPORT	\$1,000.00			\$1,000.00

Account Number/Line Item Number	Support Services	Title III	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/127	Career Ladder Extended Contracts				\$0.00
72210/129	Librarian(s)				\$0.00
72210/132	Material Supervisor(s)				\$0.00
72210/136	Audiovisual Personnel				\$0.00
72210/137	Education Media Personnel				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Retirement				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/437	periodicals				\$0.00
72210/499	other supplies & materials				\$0.00
72210/524	in service/ staff development				\$0.00
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal Support Services	\$0.00			\$0.00

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title III	Increase	Decrease	Total
99100	Line item Description	Current			
99100/504	Indirect Cost				
	Total Appropriations	\$25,271.11			\$25,271.11

Account Number/Line Item Number	Regular Instruction Education	Title IV	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/127	Career Ladder Extended Contracts				\$0.00
72210/129	Librarian(s)				\$0.00
72210/132	Material Supervisor(s)				\$0.00
72210/136	Audiovisual Personnel				\$0.00
72210/137	Education Media Personnel				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Retirement				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/499	other supplies & materials	\$66,650.39			\$66,650.39
72210/524	in service/ staff development	\$9,963.10			\$9,963.10
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal REG. INSTRUCTIONAL PROG	\$76,613.49	\$0.00	\$0.00	\$76,613.49

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title IV	Increase	Decrease	Total
99100	Line item Description	Current			
99100/504	Indirect Cost				
	Total Appropriations	\$76,613.49	\$0.00	\$0.00	\$76,613.49

Account Number/Line Item Number	Special Education Program	IDEA-B	Increase	Decrease	Total
71200	Line item Description	Current			
71200/116	Teachers (3)	\$168,546.00			\$168,546.00
71200/117	Career Ladder				\$0.00
71200/127	Career Ladder Extended contracts				\$0.00
71200/128	Homebound Teachers				\$0.00
71200/162	Clerical Personnel				\$0.00
71200/163	Educational Assistants (24)	\$467,493.00			\$467,493.00
71200/171	Speech Pathologist				\$0.00
71200/189	Other Salaries & Wages (ESY)	\$24,000.00			\$24,000.00
71200/195	Certified Sub Teachers				\$0.00
71200/198	Non Certified Teachers				\$0.00
71200/201	Social Security	\$40,922.42			\$40,922.42
71200/204	State Retirement	\$51,794.22			\$51,794.22
71200/207	Medical Insurance	\$241,876.79			\$241,876.79
71200/208	Dental Insurance	\$736.00			\$736.00
71200/210	Unemployment Comp.	\$2,430.00			\$2,430.00
71200/212	Employer Medicare	\$9,570.57			\$9,570.57
71200/299	Other Fringe Benefits				\$0.00
71200/310	Contracts w/other public agencies	\$5,000.00			\$5,000.00
71200/330	Operating Lease Payments				\$0.00
71200/336	Maintenance & Repair Equipment				\$0.00
71200/356	Tuition				\$0.00
71200/369	Contracts w/Certified Sub.				\$0.00
71200/370	Contracts w/ non Certified Sub				\$0.00
71200/399	Other Contracted Services				\$0.00
71200/429	Instructional Materials & Supplies	\$30,000.00			\$30,000.00
71200/449	Textbooks				\$0.00
71200/499	Other Materials & Supplies	\$1,000.00			\$1,000.00
71100/535	Fee Waivers				\$0.00
71200/725	Special Education Equipment	\$5,000.00			\$5,000.00
71200	Subtotal Special Education Program	\$1,048,369.00	\$0.00	\$0.00	\$1,048,369.00

Account Number/Line Item Number	Support Services/Special Education Program	IDEA-B			
72220	Line item Description	Current	Increase	Decrease	Total
72220/105	Supervisor/ Director				\$0.00
72220/117	Career Ladder Program				\$0.00
	Instructional Computer Personnel				\$0.00
72220/161	Secretary(s)	\$38,250.00			\$38,250.00
72220/162	Clerical Personnel				\$0.00
72220/163	Educational Assistants				\$0.00
72220/188	Bonus Payments				\$0.00
72220/189	Other Salaries & Wages				\$0.00
72220/195	Certified Sub teachers				\$0.00
	In Service Training				\$0.00
72220/198	Non Certified Subs				\$0.00
72220/201	Social Security	\$2,372.00			\$2,372.00
72220/204	Retirement	\$2,870.00			\$2,870.00
72220/206	Life Insurance				\$0.00
72220/207	Medical Insurance	\$18,904.00			\$18,904.00
72220/208	Dental Insurance	\$46.00			\$46.00
72220/210	Unemployment Comp.	\$90.00			\$90.00
72220/212	Employer Medicare	\$555.00			\$555.00
72220/299	Other Fringe Benefits				\$0.00
72220/310	Contracts w/Other Public Agencies	\$5,000.00			\$5,000.00
72220/322	Evaluation & Testing	\$5,000.00			\$5,000.00
72220/330	Operating Lease Payments				\$0.00
72220/336	Maintenance & Repair Services				\$0.00
72220/355	Travel	\$2,000.00			\$2,000.00
72220/399	Other Contracted Services				\$0.00
72220/370	Contracts for Non Certified Sub Teachers				\$0.00
72220/499	Other Supplies & Materials	\$1,000.00			\$1,000.00
	Library Books / Media				\$0.00
	Periodicals				\$0.00
72220/524	In Service/ Staff Development	\$15,500.00			\$15,500.00
72220/790	Other Equipment	\$2,500.00			\$2,500.00
72220	Subtotal Support Services/Special Education Program	\$94,087.00	\$0.00	\$0.00	\$94,087.00

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	IDEA-B			
99100	Line item Description	Current	Increase	Decrease	
99100/504	Indirect Cost				
99100/590	Transfers Out				
	Total Appropriations	\$1,363,097.00	\$0.00	\$0.00	\$1,363,097.00

Account Number/Line Item Number	Special Education Program	Preschool	Increase	Decrease	Total
71200	Line item Description	912			
71200/116	Teachers				\$0.00
71200/117	Career Ladder				\$0.00
71200/127	Career Ladder Extended contracts				\$0.00
71200/128	Homebound Teachers				\$0.00
71200/162	Clerical Personnel				\$0.00
71200/163	Educational Assistants (1)	\$20,265.00			\$20,265.00
71200/171	Speech Pathologist				\$0.00
71200/189	Other Salaries & Wages				\$0.00
71200/195	Certified Sub teachers				\$0.00
71200/198	Non Certified teachers				\$0.00
71200/201	Social Security	\$1,257.00			\$1,257.00
71200/204	State Retirement	\$1,520.00			\$1,520.00
71200/206	Life insurance				\$0.00
71200/207	Medical Insurance	\$12,256.00			\$12,256.00
71200/208	Dental Insurance	\$46.00			\$46.00
71200/210	Unemployment Comp.	\$90.00			\$90.00
71200/212	Employer Medicare	\$294.00			\$294.00
71200/299	Other Fringe Benefits				\$0.00
71200/310	Contracts with Other School Systems				\$0.00
71200/330	Operating lease payments				\$0.00
71200/336	Maintenance & Repair Equipment				\$0.00
71200/356	Tuition				\$0.00
71200/369	Contracts w/certified sub.				\$0.00
71200/370	contracts w/ non certified sub				\$0.00
71200/399	Other contracted services				\$0.00
71200/429	Instructional Materials & Supplies	\$2,000.00			\$2,000.00
71200/449	Textbooks				\$0.00
71200/499	Other Materials & Supplies	\$1,000.00			\$1,000.00
71200/353	Fee waivers				\$0.00
71200/599	Other Charges				\$0.00
71200/725	Special Education Equipment	\$1,500.00			\$1,500.00
71200	Subtotal Special Education Program	\$40,228.00			\$40,228.00

Account Number/Line Item Number	Support Services/ Special Education Program	Preschool	Increase	Decrease	Total
72220	Line item Description	912			
72220/105	Supervisor/ Director				\$0.00
72220/117	Career Ladder Program				\$0.00
	Material Supervisor(s)				\$0.00
	Instructional Computer Personnel				\$0.00
72220/161	Secretary(s)				\$0.00
72220/162	Clerical Personnel				\$0.00
72220/163	Educational Assistants				\$0.00
72220/188	Bonus Payments				\$0.00
72220/189	Other Salaries & Wages				\$0.00
72220/195	Certified Sub teachers				\$0.00
	In Service Training				\$0.00
72220/198	Non Certified Subs				\$0.00
72220/201	Social Security				\$0.00
72220/204	Retirement				\$0.00
72220/206	Life Insurance				\$0.00
72220/207	Medical Insurance				\$0.00
72220/208	Dental Insurance				\$0.00
72220/210	Unemployment Comp.				\$0.00
72220/212	Employer Medicare				\$0.00
72220/299	Other Fringe Benefits				\$0.00
	Communication				\$0.00
	Consultants				\$0.00
72220/312	Contracts with Private Agencies				\$0.00
72220/322	Evaluation & Testing	\$1,000.00			\$1,000.00
72220/336	Maintenance & Repair Services				\$0.00
	Postal Charges				\$0.00
72220/355	Travel				\$0.00
72220/399	Other Contracted Services				\$0.00
72220/370	Contracts for Non Certified Sub Teachers				\$0.00
72220/399	Other Contracted Services				\$0.00
	Library Books / Media				\$0.00
	Periodicals				\$0.00
72220/499	Other Supplies & Materials	\$500.00			\$500.00
72220/524	In Service/ Staff Development				\$0.00
72220/790	Other Equipment				\$0.00
72220	Subtotal Support Services/Special Education Program	\$1,500.00			\$1,500.00
	Total Appropriations	\$41,728.00			\$41,728.00

DIRECTOR'S EVALUATION TALLY SHEET

Standard 3													
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Total	Average	Overall Average	
3.1	5	4	5	5	5	4	5	5	5	43	4.78		
3.2	U	5	5	5	5	5	4	5	5	39	4.33		
3.3	4	4	5	5	5	4	4	5	5	41	4.56		
3.4	2	4	5	4	4	4	4	4	5	36	4.00		
3.5	3	5	5	5	5	5	4	5	5	42	4.67		
3.6	3	4	4	5	4	5	4	5	4	38	4.22		
3.7	2	5	5	4	5	4	4	5	5	39	4.33		
3.8	5	5	5	5	4	5	5	5	5	44	4.89		
3.9	4	5	5	5	4	5	5	5	5	43	4.78		
3.10	5	5	4	5	4	5	3	5	5	41	4.56		
3.11	4	5	5	5	4	4	4	5	5	41	4.56		
3.12	4	5	5	5	4	4	4	4	5	40	4.44		
3.13	4	5	4	5	5	4	4	5	5	41	4.56		
3.14	U	5	U	5	5	4	4	5	U	28	3.11		
											61.78	4.41	
Standard 4													
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Total	Average	Overall Average	
4.1	4	5	4	5	4	4	4	4	4	38	4.22		
4.2	4	5	4	5	4	5	4	5	5	41	4.56		
4.3	3	5	5	U	4	5	4	5	4	35	3.89		
4.4	4	4	5	5	4	5	4	4	5	40	4.44		
											17.11	4.28	
Standard 5													

DIRECTOR'S EVALUATION TALLY SHEET

Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Total	Average	Overall Average	
5.1	4	5	5	5	4	5	5	5	5	43	4.78		
5.2	4	5	5	5	5	5	5	5	5	44	4.89		
5.3	4	5	5	5	4	4	5	5	5	42	4.67		
5.4	4	5	5	5	4	4	5	5	5	42	4.67		
											19.00	4.75	
Standard 6													
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Total	Average	Overall Average	
6.1	5	5	5	5	5	4	5	5	5	44	4.89		
6.2	5	5	5	5	5	4	5	5	5	44	4.89		
6.3	3	5	5	5	5	4	5	5	5	42	4.67		
6.4	4	4	5	5	5	4	5	5	5	42	4.67		
6.5	5	5	5	5	5	4	4	5	5	43	4.78		
6.6	5	5	5	5	5	4	5	5	5	44	4.89		
6.7	5	5	5	5	5	5	5	5	5	45	5.00		
											33.78	4.83	
Standard 7													
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Total	Average	Overall Average	
7.1	5	5	5	5	5	5	4	5	5	44	4.89		
7.2	5	5	5	5	5	5	5	5	5	45	5.00		
7.3	5	5	5	5	5	5	4	5	5	44	4.89		
7.4	5	5	5	5	4	5	4	5	5	43	4.78		
7.5	5	5	5	5	5	5	4	5	5	44	4.89		
											24.44	4.89	
	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8	District 9	Total			

DIRECTOR'S EVALUATION TALLY SHEET

Unsure Responses								
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8
1.1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
1.2	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
1.3	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
1.4	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
1.5	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
1.6	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8
2.1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.2	1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.3	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.4	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.5	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.6	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.7	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.8	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.9	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.10	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
2.11	1	FALSE	1	FALSE	FALSE	FALSE	FALSE	1

DIRECTOR'S EVALUATION TALLY SHEET

Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8
3.1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.2	1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.3	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.4	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.5	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.6	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.7	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.8	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.9	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.10	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.11	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.12	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.13	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
3.14	1	FALSE	1	FALSE	FALSE	FALSE	FALSE	FALSE
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8
4.1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
4.2	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
4.3	FALSE	FALSE	FALSE	1	FALSE	FALSE	FALSE	FALSE
4.4	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE

DIRECTOR'S EVALUATION TALLY SHEET

Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8
5.1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
5.2	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
5.3	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
5.4	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8
6.1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
6.2	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
6.3	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
6.4	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
6.5	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
6.6	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
6.7	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
Questions	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8
7.1	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
7.2	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
7.3	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
7.4	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
7.5	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE	FALSE
	District 1	District 2	District 3	District 4	District 5	District 6	District 7	District 8

DIRECTOR'S EVALUATION TALLY SHEET

Overall Total	4	0	2	1	0	0	0	1
Overall Average	0.08	0.00	0.04	0.02	0.00	0.00	0.00	0.02
number of questions = 51	51	51	51	51	51	51	51	51
number of questions with 1-5	47	51	49	50	51	51	51	50

DIRECTOR'S EVALUATION TALLY SHEET

			Standard 1						
District 9	Total	New total for average	Questions	District 1	District 2	District 3	District 4	District 5	District 6
FALSE	0	9	1.1	3	5	5	5	4	4
FALSE	0	9	1.2	4	5	5	5	5	4
FALSE	0	9	1.3	4	4	4	5	5	4
FALSE	0	9	1.4	4	4	4	5	5	4
FALSE	0	9	1.5	5	4	5	5	5	5
FALSE	0	9	1.6	4	4	5	5	5	5
			Standard 2						
District 9	Total	New total for average	Questions	District 1	District 2	District 3	District 4	District 5	District 6
FALSE	0	9	2.1	5	5	5	5	5	4
FALSE	1	8	2.2	U	4	4	5	4	4
FALSE	0	9	2.3	4	4	4	5	5	4
1	1	8	2.4	3	5	4	5	4	4
FALSE	0	9	2.5	3	5	4	5	4	5
FALSE	0	9	2.6	4	4	4	5	4	4
1	1	8	2.7	4	4	4	5	4	4
FALSE	0	9	2.8	5	5	5	5	4	5
1	1	8	2.9	4	5	5	5	4	5
FALSE	0	9	2.10	4	5	5	5	5	5
1	4	5	2.11	U	4	U	5	4	4

DIRECTOR'S EVALUATION TALLY SHEET

			Standard 3						
District 9	Total	New total for average	Questions	District 1	District 2	District 3	District 4	District 5	District 6
FALSE	0	9	3.1	5	4	5	5	5	4
FALSE	1	8	3.2	U	5	5	5	5	5
FALSE	0	9	3.3	4	4	5	5	5	4
FALSE	0	9	3.4	2	4	5	4	4	4
FALSE	0	9	3.5	3	5	5	5	5	5
FALSE	0	9	3.6	3	4	4	5	4	5
FALSE	0	9	3.7	2	5	5	4	5	4
FALSE	0	9	3.8	5	5	5	5	4	5
FALSE	0	9	3.9	4	5	5	5	4	5
FALSE	0	9	3.10	5	5	4	5	4	5
FALSE	0	9	3.11	4	5	5	5	4	4
FALSE	0	9	3.12	4	5	5	5	4	4
FALSE	0	9	3.13	4	5	4	5	5	4
1	3	6	3.14	U	5	U	5	5	4
			Standard 4						
District 9	Total	New total for average	Questions	District 1	District 2	District 3	District 4	District 5	District 6
FALSE	0	9	4.1	4	5	4	5	4	4
FALSE	0	9	4.2	4	5	4	5	4	5
FALSE	1	8	4.3	3	5	5	U	4	5
FALSE	0	9	4.4	4	4	5	5	4	5
			Standard 5						

DIRECTOR'S EVALUATION TALLY SHEET

District 9	Total	New total for average	Questions	District 1	District 2	District 3	District 4	District 5	District 6
FALSE	0	9	5.1	4	5	5	5	4	5
FALSE	0	9	5.2	4	5	5	5	5	5
FALSE	0	9	5.3	4	5	5	5	4	4
FALSE	0	9	5.4	4	5	5	5	4	4
			Standard 6						
District 9	Total	New total for average	Questions	District 1	District 2	District 3	District 4	District 5	District 6
FALSE	0	9	6.1	5	5	5	5	5	4
FALSE	0	9	6.2	5	5	5	5	5	4
FALSE	0	9	6.3	3	5	5	5	5	4
FALSE	0	9	6.4	4	4	5	5	5	4
FALSE	0	9	6.5	5	5	5	5	5	4
FALSE	0	9	6.6	5	5	5	5	5	4
FALSE	0	9	6.7	5	5	5	5	5	5
			Standard 7						
District 9	Total	New total for average	Questions	District 1	District 2	District 3	District 4	District 5	District 6
FALSE	0	9	7.1	5	5	5	5	5	5
FALSE	0	9	7.2	5	5	5	5	5	5
FALSE	0	9	7.3	5	5	5	5	5	5
FALSE	0	9	7.4	5	5	5	5	4	5
FALSE	0	9	7.5	5	5	5	5	5	5
			In this section, the sum of Unure totals(O88..D88) per District must be subtracted from 51 total quest						
			Adjusted Formulas based on Unsure rep						
District 9	Total			District 1	District 2	District 3	District 4	District 5	District 6

DIRECTOR'S EVALUATION TALLY SHEET

RESULTS					
				<i>Adjusted Formulas based on Unsure responses</i>	
District 7	District 8	District 9	Total	Adjusted Average	Adjusted Overall Average
4	5	5	40	4.44	
4	5	5	42	4.67	
4	5	5	40	4.44	
4	5	5	40	4.44	
5	5	5	44	4.89	
4	5	5	42	4.67	
				27.56	4.59
District 7	District 8	District 9	Total	Adjusted Average	Adjusted Overall Average
4	5	5	43	4.78	
4	5	5	35	4.38	
4	5	5	40	4.44	
3	5	U	33	4.13	
4	4	5	39	4.33	
3	5	5	38	4.22	
4	4	U	33	4.13	
5	5	5	44	4.89	
4	5	U	37	4.63	
5	5	5	44	4.89	
4	U	U	21	4.20	
				49.01	4.46

DIRECTOR'S EVALUATION TALLY SHEET

District 7	District 8	District 9	Total	Adjusted Average	Adjusted Overall Average
5	5	5	43	4.78	
5	5	5	44	4.89	
5	5	5	42	4.67	
5	5	5	42	4.67	
				19.00	4.75
District 7	District 8	District 9	Total	Adjusted Average	Adjusted Overall Average
5	5	5	44	4.89	
5	5	5	44	4.89	
5	5	5	42	4.67	
5	5	5	42	4.67	
4	5	5	43	4.78	
5	5	5	44	4.89	
5	5	5	45	5.00	
				33.78	4.83
District 7	District 8	District 9	Total	Adjusted Average	Adjusted Overall Average
4	5	5	44	4.89	
5	5	5	45	5.00	
4	5	5	44	4.89	
4	5	5	43	4.78	
4	5	5	44	4.89	
ions and then revise the formula in the overall average.				24.44	4.89
ponses					
District 7	District 8	District 9	Total		

DIRECTOR'S EVALUATION TALLY SHEET

218	244	227	2060		
4.27	4.88	4.93	4.62		

Account Number/Line Item Number	Regular Instruction Education	PERKINS	Increase	Decrease	Total
71300	Line item Description	Current			
71300/105	Supervisor/ Director				\$0.00
71300/355C	Travel (CTSO)				\$0.00
71300/429	Instructional Supplies & Materials	\$11,649.14	\$7,461.67		\$19,110.81
71300/524	In-Service/Staff Development				\$0.00
71300/524PD	In-Service/Staff Development				\$0.00
71300/730	Vocational Instr. Equip	\$57,069.96		\$422.29	\$56,647.67
71300	Subtotal VOCATIONAL EDUCATION Program	\$68,719.10	\$7,461.67	\$422.29	\$75,758.48
Account Number/Line Item Number	Other Student Support	PERKINS	Increase	Decrease	Total
72130	Line item Description	Current			
72130/105	Supervisor/ Director				\$0.00
72130/355C	Travel (CTSO)	\$6,000.00		\$3,329.26	\$2,670.74
72130/399	other contracted Services				\$0.00
72130/429	Instructional Supplies & Materials				\$0.00
72130/524	In-Service/Staff Development				\$0.00
72130/524PD	In-Service/Staff Development	\$10,600.00		\$3,271.89	\$7,328.11
72130/730	Vocational Instr. Equip				\$0.00
72130	Subtotal OTHER STUDENT SUPPORT	\$16,600.00	\$0.00	\$6,601.15	\$9,998.85
Account Number/Line Item Number	Support Services/Vocational Education Program	PERKINS	Increase	Decrease	Total
72230	Line item Description	Current			
72230/105	Supervisor/ Director	\$4,565.00			\$4,565.00
72230/355C	Travel (CTSO)				\$0.00
72230/399	other contracted Services				\$0.00
72230/429	Instructional Supplies & Materials				\$0.00
72230/524	In-Service/Staff Development	\$1,500.00		\$438.23	\$1,061.77
72230/524PD	In-Service/Staff Development				\$0.00
72230/730	Vocational Instr. Equip				\$0.00

72230	Subtotal SUPPORT SERVICES/VOCATIONAL EDUCATION PROG	\$6,065.00	\$0.00	\$438.23	\$5,626.77
Acc. Number	Total Appropriations for PERKINS	\$91,384.10	\$7,461.67	\$7,461.67	\$91,384.10

RESOLUTION 2024-_____

**A RESOLUTION TO ADOPT THE 2023 MARSHALL COUNTY
NATURAL HAZARD MITIGATION PLAN**

WHEREAS, the participating jurisdictions of Marshall County and Marshall County Schools have worked together to develop a strategy known as the Marshall County Hazard Mitigation Plan to improve disaster resistance in the planning area; and

WHEREAS, the Federal Disaster Mitigation Act of 2000 (DMA2000) pursuant 44 CFR Part 201 and the Federal Emergency Management Agency (FEMA) require communities to adopt an approved hazard mitigation plan in order to be eligible to receive pre-disaster and post-disaster federal funding for mitigation purposes; and

WHEREAS, the participating jurisdiction has participated in the hazard mitigation plan by the formation of a Mitigation Planning Committee (MPC); and

WHEREAS, the MPC recommends the formal adoption of the Marshall County Hazard Mitigation Plan dated 2023 Update by the passing of this resolution; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Education in Marshall County, Tennessee, in the regular session assembled, that:

Section 1: Board of Education in Marshall County, Tennessee, hereby approves and adopts the updated hazard mitigation plan in its entirety with projects as adopted by the MPC; and agrees to be governed by the Hazard Mitigation Plan dated 2023 Update attached hereto and incorporated.

Section 2: Board of Education in Marshall County, Tennessee, authorizes the appropriate participating officials to pursue funding opportunities for the implementation of proposals designated therein; and will, upon receipt of such funding or other necessary resources, seek to implement the actions contained in the hazard mitigation plan.

Section 3: Board of Education in Marshall County, Tennessee, will continue to cooperate and participate in the hazard mitigation planning process, holding regular meetings, including reporting progress as required by FEMA, the Tennessee Emergency Management Agency (TEMA), and the MPC.

Adopted this ____ day of _____, 2024.

MARSHALL COUNTY SUPERINTENDENT OF SCHOOLS

MARSHALL COUNTY SCHOOL BOARD CHAIR



Linking Learning to Life

Fundraiser Authorization

Proposed Fundraising Activity: June Calendar

Purpose of Fundraiser: to help cheerleaders pay for cheer fees

Fund/Account Name: LMS Cheer

Current balance of fund account \$ 118.07 Date 5/14/2024

Anticipated date(s) of fundraiser: Beginning 5/14/2024 Ending 6/6/2024

Expected Student Involvement (schoolwide or specific school organization): LMS Cheerleaders

Margin of profit (if applicable): 100%

Method by which school will receive profit: Cash, check

How and when will these funds be spent to benefit students/instruction: All Funds will go towards the cheerleaders individual cheer fees.

Requested by: Sara Fowler / LMS Cheer Date: 5/14/2024
Teacher/Club

Approved by: Charlotte Eyr Date: 5/14/2024
Principal

Approved by: Carol Powell Date: 5-11-24
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature _____



Fundraiser Authorization

Proposed Fundraising Activity: Student Council Leadership Camp

Purpose of Fundraiser: To raise funds for upcoming leadership events and the upcoming school year

Fund/Account Name: MCHS Student Council

Current balance of fund account \$ 191.01 Date 5/22/2024

Anticipated date(s) of fundraiser: Beginning 5/24/2024 Ending 06/12/2024

Expected Student Involvement (schoolwide or specific school organization): Student council and community - Kids in 5th - 8th grade

Margin of profit (if applicable): _____

Method by which school will receive profit: \$30 per kid registered

How and when will these funds be spent to benefit students/instruction: Student Council will develop leadership skills while mentoring future leaders

Requested by: Vanessa Dwyer / Student Council Date: 5/22/2024
Teacher/Club

Approved by: [Signature] Date: 5/22/24
Principal

Approved by: [Signature] Date: 5-22-24
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser:

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

* State approval form attached



Linking Learning to Life

Fundraiser Authorization

Proposed Fundraising Activity: Gun Raffle - Will be Drawn for Last Home

Purpose of Fundraiser: To Raise Funds for the 2024 Game!

Football season for: equipment, gear, meals, + travel

Fund/Account Name: MC QB Club

Current balance of fund account \$ 5,000 Date 4-18-24

Anticipated date(s) of fundraiser: Beginning 5-27 Ending 10-31

Expected Student Involvement (schoolwide or specific school organization): QB Club

Adult members will be the only ones selling these tickets

Margin of profit (if applicable): Tickets will be sold @ \$10 each

Method by which school will receive profit: _____

How and when will these funds be spent to benefit students/instruction: They will be spent on 2024 FB Season needs.

Requested by: Thomas Osteen / Tiger QB Club Teacher/Club Date: 4-18-24

Approved by: [Signature] Principal Date: 4/18/24

Approved by: [Signature] Director of Schools Date: 5-23-24

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections	\$ _____	
Less: Total Expenses	\$ _____	
Total Fundraiser Profit		\$ _____
Total Purchases with Fundraiser Profit		\$ _____
*Difference		\$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature _____



Linking Learning to Life

Fundraiser Authorization

Proposed Fundraising Activity: Donations for Cornersville MS Football
 Purpose of Fundraiser: To collect donations for football operations
 Fund/Account Name: Middle School Football
 Current balance of fund account \$ 3,219.96 Date 5-16-24
 Anticipated date(s) of fundraiser: Beginning 5-28-24 Ending 6-13-24
 Expected Student Involvement (school-wide or specific school organization): Middle School Football

Margin of profit (if applicable): _____

Method by which school will receive profit: Donations

How and when will these funds be spent to benefit students/instruction: Football equipment gear and help with operational cost.

Requested by: [Signature] Date: 5-16-24
 Teacher/Club

Approved by: [Signature] Date: 5/16/24
 Principal

Approved by: [Signature] Date: 5-20-24
 Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser:

Total Collections	\$ _____	
Less: Total Expenses	\$ _____	
Total Fundraiser Profit		\$ _____
Total Purchases with Fundraiser Profit		\$ _____
*Difference		\$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Basketball Donation Sheet

Purpose of Fundraiser: Girls Basketball Needs for upcoming season

Fund/Account Name: LMS Girls Basketball

Current balance of fund account \$ 6328.44 Date 5-29-24

Anticipated date(s) of fundraiser: Beginning 5-30-24 Ending 6-14-24

Expected Student Involvement (schoolwide or specific school organization): Girls Basketball

Margin of profit (if applicable): _____

Method by which school will receive profit: Checks + Cash

How and when will these funds be spent to benefit students/instruction: 2024-2025 Girls Basketball program

Requested by: Jimmy Henson / Girls Basketball Date: 5-28-24
Teacher/Club

Approved by: Charlton E Date: 5-28-24
Principal

Approved by: Paul Powell Date: 5-29-24
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature _____



Fundraiser Authorization

Proposed Fundraising Activity: Sponsorships/Sell Banners

Purpose of Fundraiser: to fund transportation and referees for the MCHS Girls' Soccer Team for the 2024-2025 school year

Fund/Account Name: 6130 - Girls' Soccer

Current balance of fund account \$ 1754.44 Date 05/14/2024

Anticipated date(s) of fundraiser: Beginning 06/01/2024 Ending 12/20/2024

Expected Student Involvement (schoolwide or specific school organization): Specific school organization (Girls' Soccer Team)

Margin of profit (if applicable): _____

Method by which school will receive profit: Sponsorships

How and when will these funds be spent to benefit students/instruction: Funds will be spent in the fall of 2024 for transportation and referees

Requested by: Dr. Josh Hardison Date: 05/14/2024
Teacher/Club

Approved by: [Signature] Date: 5/14/24
Principal

Approved by: [Signature] Date: 5-15-24
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Baseball Donation Sheet

Purpose of Fundraiser: Boys Baseball Needs for upcoming season

Fund/Account Name: LMS Boys Baseball

Current balance of fund account \$ 2000.53 Date 5-29-24

Anticipated date(s) of fundraiser: Beginning 6-3-24 Ending 6-14-24

Expected Student Involvement (schoolwide or specific school organization): Baseball

Margin of profit (if applicable): _____

Method by which school will receive profit: Checks & Cash

How and when will these funds be spent to benefit students/instruction: 2024-2025 Baseball Program

Requested by: Jimmy Henson / Baseball Date: 5-28-24
Teacher/Club

Approved by: [Signature] Date: 5-28-24
Principal

Approved by: [Signature] Date: 5-29-24
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature _____



Fundraiser Authorization

Proposed Fundraising Activity: Junior Golf Clinic

Purpose of Fundraiser: raise funds to cover expenses for the year. (practice, tournaments)

Fund/Account Name: Golf Account

Current balance of fund account \$ 103³³ Date 5-15-24

Anticipated date(s) of fundraiser: Beginning June 17 Ending June 20

Expected Student Involvement (schoolwide or specific school organization): golf team will help & participate.

Margin of profit (if applicable): \$ 1,000 plus

Method by which school will receive profit: _____

How and when will these funds be spent to benefit students/instruction: Cover practice costs, & other expenses for the golf season

Requested by: Kelly Scott Teacher/Club Date: 4/20/24

Approved by: [Signature] Principal Date: 5/15/24

Approved by: [Signature] Director of Schools Date: 5-15-24

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)

Principal's Signature _____

**2023-2024 Consolidated Application
Free/Reduced Lunch Percentages**

Aug. 2023

School	# Free/Red	ADM	% F/R
MES	294	419	70.17%
LMS	311	431	72.16%
WES	409	577	70.88%
OGES	274	412	66.50%
CES	193	474	40.72%
MCHS	521	815	63.93%
CHS	184	432	42.59%
CHES	173	555	31.17%
FHS	252	837	30.11%
DHIS	160	444	36.04%
District	2771	5396	51.35%

Sept. 2023

School	# Free/Red	ADM	% F/R
MES	279	418	66.75%
LMS	291	433	67.21%
WES	396	577	68.63%
OGES	274	414	66.18%
CES	168	472	35.59%
MCHS	492	806	61.04%
CHS	161	431	37.35%
CHES	168	551	30.49%
FHS	237	829	28.59%
DHIS	152	443	34.31%
District	2618	5374	48.72%

Oct. 2023

School	# Free/Red	ADM	% F/R
MES	317	422	75.12%
LMS	325	431	75.41%
WES	423	575	73.57%
OGES	318	416	76.44%
CES	231	475	48.63%
MCHS	547	802	68.20%
CHS	188	429	43.82%
CHES	220	557	39.50%
FHS	296	825	35.88%
DHIS	190	443	42.89%
District	3055	5375	56.84%

Nov. 2023

School	# Free/Red	ADM	% F/R
MES	319	420	75.95%
LMS	323	428	75.47%
WES	422	572	73.78%
OGES	318	414	76.81%
CES	233	475	49.05%
MCHS	542	800	67.75%
CHS	189	426	44.37%
CHES	224	558	40.14%
FHS	298	821	36.30%
DHIS	190	445	42.70%
District	3058	5359	57.06%

Dec. 2023

School	# Free/Red	ADM	% F/R
MES	320	420	76.19%
LMS	324	424	76.42%
WES	421	573	73.47%
OGES	319	411	77.62%
CES	234	475	49.26%
MCHS	542	798	67.92%
CHS	190	426	44.60%
CHES	224	557	40.22%
FHS	295	818	36.06%
DHIS	188	443	42.44%
District	3057	5345	57.19%

Jan. 2024

School	# Free/Red	ADM	% F/R
MES	329	425	77.41%
LMS	331	429	77.16%
WES	428	579	73.92%
OGES	325	424	76.65%
CES	238	481	49.48%
MCHS	546	798	68.42%
CHS	187	418	44.74%
CHES	227	559	40.61%
FHS	302	815	37.06%
DHIS	187	443	42.21%
District	3100	5371	57.72%

Feb. 2024

School	# Free/Red	ADM	% F/R
MES	327	423	77.30%
LMS	333	427	77.99%
WES	429	574	74.74%
OGES	325	420	77.38%
CES	241	482	50.00%
MCHS	522	798	65.41%
CHS	174	416	41.83%
CHES	226	561	40.29%
FHS	294	810	36.30%
DHIS	186	440	42.27%
District	3057	5351	57.13%

Mar. 2024

School	# Free/Red	ADM	% F/R
MES	326	421	77.43%
LMS	336	430	78.14%
WES	434	579	74.96%
OGES	326	420	77.62%
CES	244	484	50.41%
MCHS	523	798	65.54%
CHS	178	416	42.79%
CHES	230	563	40.85%
FHS	293	807	36.31%
DHIS	188	442	42.53%
District	3078	5360	57.43%

Apr. 2024

School	# Free/Red	ADM	% F/R
MES	331	421	78.62%
LMS	335	428	78.27%
WES	433	578	74.91%
OGES	329	420	78.33%
CES	245	480	51.04%
MCHS	523	799	65.46%
CHS	178	413	43.10%
CHES	231	562	41.10%
FHS	294	801	36.70%
DHIS	189	441	42.86%
District	3088	5343	57.80%

May 2024

School	# Free/Red	ADM	% F/R
MES	333	423	78.72%
LMS	333	424	78.54%
WES	432	576	75.00%
OGES	327	419	78.04%
CES	245	479	51.15%
MCHS	523	799	65.46%
CHS	178	413	43.10%
CHES	230	560	41.07%
FHS	294	801	36.70%
DHIS	191	443	43.12%
District	3086	5337	57.82%

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71100	REGULAR INSTRUCTION PROGRAM								
116	TEACHERS	16,898,180.00	17,076,563.00	12,508,900.77	0.00	4,389,279.23	73.25	1,392,640.16	0.00
117	CAREER LADDER PROGRAM	35,200.00	35,200.00	16,157.50	0.00	19,042.50	45.90	0.00	0.00
128	HOMEBOUND TEACHERS	10,000.00	10,000.00	3,510.00	0.00	6,490.00	35.10	0.00	0.00
163	EDUCATIONAL ASSISTANTS	716,137.00	814,437.00	589,483.82	0.00	126,653.18	72.38	65,296.90	0.00
186	LONGEVITY PAY	184,225.00	184,225.00	180,550.00	0.00	3,675.00	98.01	0.00	0.00
189	OTHER SALARIES & WAGES	706,570.00	706,570.00	529,752.10	0.00	176,817.90	74.98	51,982.95	0.00
195	CERTIFIED SUBSTITUTE TEACHERS	30,000.00	30,000.00	12,745.86	0.00	17,254.14	42.49	2,150.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	180,000.00	385,000.00	304,518.70	0.00	-124,518.70	79.10	34,720.61	0.00
201	SOCIAL SECURITY	1,163,117.00	1,184,536.45	794,151.53	0.00	368,965.47	67.04	86,522.55	0.00
204	PENSIONS	851,618.00	875,501.91	974,270.05	0.00	-122,652.05	111.28	107,341.51	0.00
207	MEDICAL INSURANCE	3,865,190.00	3,515,190.00	3,136,790.02	0.00	728,399.98	89.24	358,883.57	0.00
208	DENTAL INSURANCE	12,049.00	12,049.00	10,073.04	0.00	1,975.96	83.60	1,140.00	0.00
210	UNEMPLOYMENT COMPENSATION	9,510.00	9,510.00	9,090.68	0.00	419.32	95.59	317.78	0.00
212	EMPLOYER MEDICARE	272,020.00	277,029.39	191,089.57	0.00	80,930.43	68.98	20,816.37	0.00
217	RETIREMENT-HYBRID STABILIZATIO	555,586.00	555,586.00	54,372.97	0.00	501,213.03	9.79	5,890.00	0.00
336	MAINTENANCE AND REPAIR SERVICE	197,794.00	197,794.00	180,290.20	5,391.29	12,112.51	93.88	4,133.45	144,268.82
355	TRAVEL	2,000.00	2,000.00	2,678.60	0.00	-678.60	133.93	434.49	0.00
356	TUITION	12,000.00	12,000.00	0.00	0.00	12,000.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	88,500.00	88,500.00	352,327.70	0.00	-263,827.70	398.11	5,652.50	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	321,400.00	457,251.77	267,194.52	88,918.25	-32,670.77	77.88	50,840.52	2,305.51
449	TEXTBOOKS	500,000.00	500,000.00	441,366.95	6,889.65	51,743.40	89.65	34,920.44	210,255.52
499	OTHER SUPPLIES AND MATERIALS	0.00	4,000.00	440.58	0.00	-440.58	11.01	0.00	440.58
599	OTHER CHARGES	0.00	5,650.00	5,421.21	0.00	-5,421.21	95.95	0.00	5,421.21
722	REGULAR INSTRUCTION EQUIPMENT	0.00	0.00	73,017.18	22,770.36	-95,787.54	0.00	29,476.88	0.00
790	OTHER EQUIPMENT	118,000.00	118,000.00	25,486.95	0.00	92,513.05	21.60	0.00	10,656.31
---	REGULAR INSTRUCTION PROGRAM	26,729,096.00	27,056,593.52	20,663,680.50	123,969.55	5,943,487.95	76.83	2,253,160.68	373,347.95

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71150	ALTERNATIVE INSTRUCTION PROGRA								
116	TEACHERS	131,523.00	131,528.00	98,643.06	0.00	32,879.94	75.00	10,960.34	0.00
186	LONGEVITY PAY	1,450.00	1,450.00	1,450.00	0.00	0.00	100.00	0.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	1,000.00	1,000.00	720.00	0.00	280.00	72.00	90.00	0.00
201	SOCIAL SECURITY	8,307.00	8,307.00	5,599.64	0.00	2,707.36	67.41	611.81	0.00
204	PENSIONS	9,056.00	9,056.00	6,816.35	0.00	2,239.65	75.27	746.40	0.00
207	MEDICAL INSURANCE	35,297.00	35,297.00	31,583.16	0.00	3,713.84	89.48	3,558.71	0.00
208	DENTAL INSURANCE	92.00	92.00	82.08	0.00	9.92	89.22	9.12	0.00
210	UNEMPLOYMENT COMPENSATION	63.00	63.00	43.90	0.00	19.10	69.68	0.27	0.00
212	EMPLOYER MEDICARE	1,943.00	1,943.00	1,309.60	0.00	633.40	67.40	143.09	0.00
399	OTHER CONTRACTED SERVICES	3,000.00	3,000.00	1,015.07	0.00	1,984.93	33.84	182.64	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	800.00	800.00	400.00	0.00	400.00	50.00	0.00	0.00
722	REGULAR INSTRUCTION EQUIPMENT	3,000.00	3,000.00	1,093.51	0.00	1,906.49	36.45	0.00	0.00
---	ALTERNATIVE INSTRUCTION PROGRA	195,531.00	195,536.00	148,756.37	0.00	46,774.63	76.08	16,302.38	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71200	SPECIAL EDUCATION PROGRAM								
116	TEACHERS	1,540,871.00	1,380,871.00	1,014,469.85	0.00	526,401.15	73.47	121,947.13	0.00
117	CAREER LADDER PROGRAM	5,500.00	5,500.00	2,750.00	0.00	2,750.00	50.00	0.00	0.00
128	HOMEBOUND TEACHERS	6,000.00	6,000.00	3,000.00	0.00	3,000.00	50.00	525.00	0.00
163	EDUCATIONAL ASSISTANTS	631,701.00	551,701.00	405,965.72	0.00	225,735.28	73.58	47,826.43	0.00
171	SPEECH PATHOLOGIST	261,925.00	261,925.00	164,690.91	0.00	97,234.09	62.88	18,298.99	0.00
186	LONGEVITY PAY	31,300.00	31,300.00	27,775.00	0.00	3,525.00	88.74	0.00	0.00
189	OTHER SALARIES & WAGES	0.00	200.00	162.50	0.00	-162.50	81.25	0.00	0.00
195	CERTIFIED SUBSTITUTE TEACHERS	3,500.00	3,500.00	1,850.00	0.00	1,650.00	52.86	200.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	24,000.00	41,000.00	37,177.50	0.00	-13,177.50	90.68	3,727.50	0.00
201	SOCIAL SECURITY	155,297.00	155,297.00	92,373.81	0.00	62,923.19	59.48	10,698.39	0.00
204	PENSIONS	112,660.00	112,660.00	118,235.42	0.00	-5,575.42	104.95	13,853.26	0.00
207	MEDICAL INSURANCE	787,649.00	587,649.00	525,283.22	0.00	262,365.78	89.39	61,208.15	0.00
208	DENTAL INSURANCE	2,190.00	2,190.00	1,700.88	0.00	489.12	77.67	200.64	0.00
210	UNEMPLOYMENT COMPENSATION	1,700.00	1,700.00	1,393.61	0.00	306.39	81.98	141.31	0.00
212	EMPLOYER MEDICARE	36,320.00	36,320.00	21,711.89	0.00	14,608.11	59.78	2,513.92	0.00
217	RETIREMENT-HYBRID STABILIZATIO	79,039.00	79,039.00	4,744.38	0.00	74,294.62	6.00	626.12	0.00
310	CONTRACTS WITH OTHER PUBLIC AG	0.00	0.00	85,900.00	0.00	-85,900.00	0.00	11,200.00	0.00
399	OTHER CONTRACTED SERVICES	0.00	0.00	399.98	0.00	-399.98	0.00	0.00	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	7,000.00	7,000.00	6,000.00	0.00	1,000.00	85.71	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	0.00	2,811.46	0.00	0.00	2,811.46	0.00	0.00	0.00
725	SPECIAL EDUCATION EQUIPMENT	0.00	50,000.00	40,583.92	8,767.42	648.66	98.70	24,890.00	0.00
790	OTHER EQUIPMENT	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
---	SPECIAL EDUCATION PROGRAM	3,687,652.00	3,317,663.46	2,556,168.59	8,767.42	1,175,527.45	77.31	317,856.84	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71300	CAREER AND TECHNICAL EDUCATION								
116	TEACHERS	1,125,258.00	1,233,264.00	866,763.33	0.00	366,500.67	70.28	97,697.35	0.00
117	CAREER LADDER PROGRAM	3,000.00	3,000.00	1,500.00	0.00	1,500.00	50.00	0.00	0.00
186	LONGEVITY PAY	12,150.00	12,150.00	10,450.00	0.00	1,700.00	86.01	0.00	0.00
189	OTHER SALARIES & WAGES	0.00	73,062.00	60,885.00	0.00	12,177.00	83.33	6,088.50	0.00
195	CERTIFIED SUBSTITUTE TEACHERS	1,000.00	1,000.00	100.00	0.00	900.00	10.00	0.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	8,000.00	11,000.00	7,675.00	0.00	325.00	69.77	1,265.00	0.00
201	SOCIAL SECURITY	71,263.00	82,489.22	54,494.07	0.00	27,995.15	66.06	6,014.76	0.00
204	PENSIONS	63,640.00	79,936.11	68,480.53	0.00	11,455.58	85.67	7,574.69	0.00
207	MEDICAL INSURANCE	246,551.00	240,444.60	208,802.35	0.00	81,642.25	86.84	24,602.18	0.00
208	DENTAL INSURANCE	780.00	793.68	661.20	0.00	132.48	83.31	77.52	0.00
210	UNEMPLOYMENT COMPENSATION	468.00	531.00	515.78	0.00	15.22	97.13	3.80	0.00
212	EMPLOYER MEDICARE	16,667.00	19,292.49	12,765.49	0.00	6,527.00	66.17	1,409.29	0.00
217	RETIREMENT-HYBRID STABILIZATIO	18,532.00	18,532.00	3,393.54	0.00	15,138.46	18.31	428.15	0.00
336	MAINTENANCE AND REPAIR SERVICE	2,500.00	2,500.00	0.00	0.00	2,500.00	0.00	0.00	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	32,800.00	67,626.00	28,945.68	1,368.08	37,312.24	44.83	1,682.66	0.00
449	TEXTBOOKS	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	0.00	0.00	70.00	0.00	-70.00	0.00	0.00	0.00
599	OTHER CHARGES	500.00	500.00	45.99	0.00	454.01	9.20	24.03	0.00
730	VOCATIONAL INSTRUCTION EQUIPME	30,000.00	927,904.27	114,349.11	2,653.78	810,901.38	12.61	87,439.65	0.00
---	CAREER AND TECHNICAL EDUCATION	1,635,109.00	2,776,025.37	1,439,897.07	4,021.86	1,379,106.44	52.01	234,307.58	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72110	ATTENDANCE								
105	SUPERVISOR/DIRECTOR	46,417.00	81,117.00	41,655.00	0.00	4,762.00	51.35	3,868.00	0.00
117	CAREER LADDER PROGRAM	600.00	600.00	300.00	0.00	300.00	50.00	0.00	0.00
130	SOCIAL WORKERS	93,664.00	103,164.00	77,268.06	0.00	16,395.94	74.90	8,585.34	0.00
162	CLERICAL PERSONNEL	64,304.00	64,304.00	53,586.00	0.00	10,718.00	83.33	5,358.60	0.00
186	LONGEVITY PAY	3,450.00	3,900.00	3,900.00	0.00	-450.00	100.00	0.00	0.00
201	SOCIAL SECURITY	10,008.00	11,973.40	8,097.73	0.00	1,910.27	67.63	815.36	0.00
204	PENSIONS	12,106.00	14,280.62	9,853.18	0.00	2,252.82	69.00	1,045.80	0.00
207	MEDICAL INSURANCE	24,339.00	24,339.00	21,767.58	0.00	2,571.42	89.43	2,452.15	0.00
208	DENTAL INSURANCE	137.00	137.00	123.12	0.00	13.88	89.87	13.68	0.00
210	UNEMPLOYMENT COMPENSATION	126.00	126.00	81.78	0.00	44.22	64.90	0.00	0.00
212	EMPLOYER MEDICARE	3,022.00	3,481.65	2,459.09	0.00	562.91	70.63	246.78	0.00
355	TRAVEL	2,500.00	2,500.00	2,198.46	0.00	301.54	87.94	62.58	0.00
399	OTHER CONTRACTED SERVICES	24,075.00	31,125.00	28,297.00	0.00	-4,222.00	90.91	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	3,000.00	3,000.00	2,426.25	863.76	-290.01	109.67	426.16	0.00
524	STAFF DEVELOPMENT	4,000.00	4,000.00	772.36	0.00	3,227.64	19.31	72.36	0.00
704	ATTENDANCE EQUIPMENT	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00
---	ATTENDANCE	295,748.00	352,047.67	252,785.61	863.76	42,098.63	72.05	22,946.81	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72120	HEALTH SERVICES								
105	SUPERVISOR/DIRECTOR	122,322.00	122,322.00	101,933.40	0.00	20,388.60	83.33	10,193.34	0.00
117	CAREER LADDER PROGRAM	550.00	600.00	300.00	0.00	250.00	50.00	0.00	0.00
131	MEDICAL PERSONNEL	309,382.00	320,982.00	238,744.41	0.00	70,637.59	74.38	25,469.71	0.00
186	LONGEVITY PAY	3,050.00	3,050.00	3,050.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	24,111.00	24,458.20	17,368.57	0.00	6,742.43	71.01	1,799.08	0.00
204	PENSIONS	7,636.00	8,056.00	23,193.67	0.00	-15,557.67	287.91	2,458.30	0.00
207	MEDICAL INSURANCE	89,391.00	89,391.00	71,720.88	0.00	17,670.12	80.23	8,253.84	0.00
208	DENTAL INSURANCE	306.00	306.00	287.28	0.00	18.72	93.88	31.92	0.00
210	UNEMPLOYMENT COMPENSATION	294.00	294.00	299.27	0.00	-5.27	101.79	5.71	0.00
212	EMPLOYER MEDICARE	6,312.00	6,393.20	4,629.92	0.00	1,682.08	72.42	476.20	0.00
217	RETIREMENT-HYBRID STABILIZATIO	25,836.00	25,836.00	2,371.66	0.00	23,464.34	9.18	242.64	0.00
355	TRAVEL	1,000.00	1,000.00	699.02	0.00	300.98	69.90	0.00	0.00
399	OTHER CONTRACTED SERVICES	40,000.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	13,000.00	13,000.00	17,129.22	318.50	-4,447.72	134.21	1,784.55	0.00
524	STAFF DEVELOPMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
599	OTHER CHARGES	5,000.00	5,000.00	412.20	0.00	4,587.80	8.24	0.00	0.00
735	HEALTH EQUIPMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
790	OTHER EQUIPMENT	0.00	9,000.00	8,931.00	0.00	-8,931.00	99.23	0.00	0.00
---	HEALTH SERVICES	652,190.00	673,688.40	491,070.50	318.50	160,801.00	72.94	50,715.29	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72130	OTHER STUDENT SUPPORT								
117	CAREER LADDER PROGRAM	1,000.00	1,000.00	500.00	0.00	500.00	50.00	0.00	0.00
123	GUIDANCE PERSONNEL	775,914.00	775,914.00	581,174.19	0.00	194,739.81	74.90	64,574.91	0.00
163	EDUCATIONAL ASSISTANTS	60,524.00	65,024.00	48,539.52	0.00	11,984.48	74.65	5,393.28	0.00
186	LONGEVITY PAY	10,200.00	10,200.00	9,950.00	0.00	250.00	97.55	0.00	0.00
189	OTHER SALARIES & WAGES	2,000.00	2,000.00	820.00	0.00	1,180.00	41.00	180.00	0.00
201	SOCIAL SECURITY	52,678.00	52,678.00	36,461.62	0.00	16,216.38	69.22	3,992.50	0.00
204	PENSIONS	42,180.00	42,180.00	45,373.98	0.00	-3,193.98	107.57	4,959.98	0.00
207	MEDICAL INSURANCE	189,658.00	189,658.00	181,148.43	0.00	8,509.57	95.51	19,821.38	0.00
208	DENTAL INSURANCE	370.00	370.00	410.40	0.00	-40.40	110.92	45.60	0.00
210	UNEMPLOYMENT COMPENSATION	363.00	363.00	332.11	0.00	30.89	91.49	12.56	0.00
212	EMPLOYER MEDICARE	12,320.00	12,320.00	8,529.39	0.00	3,790.61	69.23	933.73	0.00
217	RETIREMENT-HYBRID STABILIZATIO	21,119.00	21,119.00	1,313.47	0.00	19,805.53	6.22	145.48	0.00
322	EVALUATION AND TESTING	15,000.00	15,000.00	330.00	0.00	14,670.00	2.20	0.00	0.00
399	OTHER CONTRACTED SERVICES	139,000.00	314,795.75	235,619.80	12,654.75	156,521.20	78.87	19,281.75	7,000.00
499	OTHER SUPPLIES AND MATERIALS	4,125.00	4,198.00	2,875.60	1,217.45	104.95	97.50	495.80	0.00
524	STAFF DEVELOPMENT	2,000.00	3,769.24	3,561.77	0.00	207.47	94.50	1,290.01	0.00
599	OTHER CHARGES	10,000.00	10,000.00	4,452.38	4,620.60	927.02	90.73	153.00	0.00
790	OTHER EQUIPMENT	0.00	347,863.91	11,911.34	328,456.00	7,496.57	97.84	588.24	0.00
---	OTHER STUDENT SUPPORT	1,338,451.00	1,868,452.90	1,173,304.00	346,948.80	433,700.10	81.36	121,868.22	7,000.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72210	REGULAR INSTRUCTION PROGRAM								
105	SUPERVISOR/DIRECTOR	356,030.00	366,030.00	324,731.55	0.00	31,298.45	88.72	36,252.43	0.00
117	CAREER LADDER PROGRAM	4,000.00	4,000.00	2,000.00	0.00	2,000.00	50.00	0.00	0.00
129	LIBRARIANS	626,529.00	626,529.00	459,280.15	0.00	167,248.85	73.31	50,120.82	0.00
161	SECRETARY(S)	34,295.00	34,300.00	28,579.20	0.00	5,715.80	83.32	2,857.92	0.00
186	LONGEVITY PAY	14,550.00	17,475.00	17,475.00	0.00	-2,925.00	100.00	0.00	0.00
189	OTHER SALARIES & WAGES	5,000.00	75,754.00	56,745.35	0.00	-51,745.35	74.91	6,336.15	0.00
201	SOCIAL SECURITY	64,505.00	64,505.00	51,032.04	0.00	13,472.96	79.11	5,414.04	0.00
204	PENSIONS	66,843.00	86,843.00	62,763.58	0.00	4,079.42	72.27	6,727.48	0.00
207	MEDICAL INSURANCE	209,288.00	209,288.00	193,457.91	0.00	15,830.09	92.44	22,648.03	0.00
208	DENTAL INSURANCE	640.00	640.00	544.92	0.00	95.08	85.14	63.84	0.00
210	UNEMPLOYMENT COMPENSATION	357.00	357.00	422.35	0.00	-65.35	118.31	1.81	0.00
212	EMPLOYER MEDICARE	15,086.00	15,086.00	11,945.84	0.00	3,140.16	79.18	1,268.33	0.00
217	RETIREMENT-HYBRID STABILIZATIO	5,162.00	5,162.00	1,606.08	0.00	3,555.92	31.11	185.04	0.00
355	TRAVEL	3,000.00	3,000.00	5,848.09	590.43	-3,438.52	214.62	408.50	0.00
399	OTHER CONTRACTED SERVICES	10,200.00	10,200.00	0.00	0.00	10,200.00	0.00	0.00	0.00
432	LIBRARY BOOKS/MEDIA	23,650.00	24,068.00	20,015.22	3,753.06	299.72	98.75	465.95	0.00
499	OTHER SUPPLIES AND MATERIALS	8,750.00	8,799.00	7,952.44	637.13	209.43	97.62	0.00	403.22
524	STAFF DEVELOPMENT	34,500.00	34,500.00	23,751.20	3,975.00	6,773.80	80.37	8,206.37	0.00
790	OTHER EQUIPMENT	2,000.00	2,000.00	493.30	0.00	1,506.70	24.67	0.00	0.00
---	REGULAR INSTRUCTION PROGRAM	1,484,385.00	1,588,536.00	1,268,644.22	8,955.62	207,252.16	80.43	140,956.71	403.22

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72220	SPECIAL EDUCATION PROGRAM								
105	SUPERVISOR/DIRECTOR	93,606.00	93,606.00	70,897.84	0.00	22,708.16	75.74	7,098.88	0.00
117	CAREER LADDER PROGRAM	500.00	500.00	250.00	0.00	250.00	50.00	0.00	0.00
124	PHSYCOLOGICAL PERSONNEL	67,817.00	67,822.00	50,862.78	0.00	16,954.22	74.99	5,651.42	0.00
186	LONGEVITY PAY	1,650.00	1,700.00	1,700.00	0.00	-50.00	100.00	0.00	0.00
189	OTHER SALARIES & WAGES	71,538.00	71,538.00	15,778.80	0.00	55,759.20	22.06	1,753.20	0.00
201	SOCIAL SECURITY	13,428.00	13,428.00	4,268.39	0.00	9,159.61	31.79	416.71	0.00
204	PENSIONS	14,787.00	14,787.00	8,411.07	0.00	6,375.93	56.88	868.29	0.00
207	MEDICAL INSURANCE	71,681.00	71,681.00	16,371.24	0.00	55,309.76	22.84	1,844.59	0.00
208	DENTAL INSURANCE	137.00	137.00	0.00	0.00	137.00	0.00	0.00	0.00
210	UNEMPLOYMENT COMPENSATION	84.00	84.00	63.00	0.00	21.00	75.00	5.22	0.00
212	EMPLOYER MEDICARE	3,409.00	3,409.00	1,974.04	0.00	1,434.96	57.91	204.83	0.00
310	CONTRACTS WITH OTHER PUBLIC AG	80,000.00	80,000.00	128,855.11	0.00	-48,855.11	161.07	22,464.94	0.00
355	TRAVEL	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
524	STAFF DEVELOPMENT	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
---	SPECIAL EDUCATION PROGRAM	420,137.00	420,192.00	299,432.27	0.00	120,704.73	71.26	40,308.08	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72230	CAREER AND TECHNICAL EDUCATION								
105	SUPERVISOR/DIRECTOR	99,377.00	107,877.00	91,148.15	0.00	13,228.85	84.49	8,312.09	0.00
161	SECRETARY(S)	32,324.00	32,324.00	24,242.40	0.00	8,081.60	75.00	2,693.60	0.00
186	LONGEVITY PAY	0.00	650.00	650.00	0.00	-650.00	100.00	0.00	0.00
201	SOCIAL SECURITY	8,165.00	8,165.00	6,607.03	0.00	1,557.97	80.92	614.08	0.00
204	PENSIONS	9,192.00	10,692.00	8,069.61	0.00	1,122.39	75.47	768.07	0.00
207	MEDICAL INSURANCE	36,637.00	36,637.00	32,742.48	0.00	3,894.52	89.37	3,689.18	0.00
208	DENTAL INSURANCE	92.00	92.00	82.08	0.00	9.92	89.22	9.12	0.00
210	UNEMPLOYMENT COMPENSATION	42.00	42.00	42.00	0.00	0.00	100.00	0.00	0.00
212	EMPLOYER MEDICARE	1,910.00	1,910.00	1,545.25	0.00	364.75	80.90	143.62	0.00
307	COMMUNICATION	3,200.00	3,200.00	583.24	0.00	2,616.76	18.23	50.50	0.00
355	TRAVEL	500.00	500.00	409.29	0.00	90.71	81.86	50.65	0.00
399	OTHER CONTRACTED SERVICES	4,000.00	4,000.00	2,249.20	0.00	1,750.80	56.23	386.80	0.00
599	OTHER CHARGES	500.00	500.00	95.98	0.00	404.02	19.20	0.00	0.00
---	CAREER AND TECHNICAL EDUCATION	195,939.00	206,589.00	168,466.71	0.00	32,472.29	81.55	16,717.71	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72250	TECHNOLOGY								
105	SUPERVISOR/DIRECTOR	91,742.00	91,742.00	76,450.00	0.00	15,292.00	83.33	7,645.00	0.00
121	DATA PROCESSING PERSONNEL	231,952.00	231,952.00	191,714.60	0.00	40,237.40	82.65	19,171.46	0.00
186	LONGEVITY PAY	1,550.00	1,550.00	1,550.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	20,165.00	20,165.00	15,886.71	0.00	4,278.29	78.78	1,568.30	0.00
204	PENSIONS	17,494.00	17,494.00	20,573.78	0.00	-3,079.78	117.60	2,045.64	0.00
207	MEDICAL INSURANCE	65,821.00	65,821.00	49,251.21	0.00	16,569.79	74.83	5,572.62	0.00
208	DENTAL INSURANCE	228.00	228.00	205.20	0.00	22.80	90.00	22.80	0.00
210	UNEMPLOYMENT COMPENSATION	147.00	147.00	105.00	0.00	42.00	71.43	0.00	0.00
212	EMPLOYER MEDICARE	4,716.00	4,716.00	3,715.40	0.00	1,000.60	78.78	366.77	0.00
217	RETIREMENT-HYBRID STABILIZATIO	8,280.00	8,280.00	805.33	0.00	7,474.67	9.73	80.27	0.00
307	COMMUNICATION	20.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00
336	MAINTENANCE AND REPAIR SERVICE	95,000.00	20,000.00	17,585.35	0.00	77,414.65	87.93	103.03	3,802.32
350	INTERNET CONNECTIVITY	126,000.00	126,000.00	124,223.20	0.00	1,776.80	98.59	0.00	0.00
399	OTHER CONTRACTED SERVICES	7,360.00	7,360.00	11,462.77	0.00	-4,102.77	155.74	0.00	0.00
471	SOFTWARE	49,550.00	49,550.00	26,341.39	0.00	23,208.61	53.16	0.00	11,331.32
524	STAFF DEVELOPMENT	2,000.00	2,000.00	1,186.29	0.00	813.71	59.31	1,186.29	0.00
790	OTHER EQUIPMENT	0.00	0.00	240,615.15	35,860.60	-276,475.75	0.00	0.00	280,706.15
---	TECHNOLOGY	722,025.00	647,025.00	781,671.38	35,860.60	-95,506.98	126.35	37,762.18	295,839.79

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72310	BOARD OF EDUCATION								
191	BOARD AND COMMITTEE MEMBERS FE	37,720.00	37,720.00	30,532.50	0.00	7,187.50	80.95	2,843.25	0.00
201	SOCIAL SECURITY	2,339.00	2,339.00	1,688.60	0.00	650.40	72.19	154.60	0.00
212	EMPLOYER MEDICARE	547.00	547.00	442.35	0.00	104.65	80.87	41.19	0.00
320	DUES AND MEMBERSHIPS	6,763.00	6,763.00	7,030.00	0.00	-267.00	103.95	0.00	0.00
331	LEGAL SERVICES	15,000.00	15,000.00	5,152.00	0.00	9,848.00	34.35	80.00	0.00
355	TRAVEL	500.00	500.00	312.56	0.00	187.44	62.51	0.00	0.00
399	OTHER CONTRACTED SERVICES	16,250.00	16,250.00	13,750.00	0.00	2,500.00	84.62	1,000.00	0.00
499	OTHER SUPPLIES AND MATERIALS	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
506	LIABILITY INSURANCE	111,132.00	134,132.00	123,401.00	0.00	-12,269.00	92.00	0.00	0.00
510	TRUSTEE'S COMMISSION	330,000.00	330,000.00	309,902.91	0.00	20,097.09	93.91	6,762.13	0.00
513	WORKMAN'S COMPENSATION INSURAN	167,709.00	167,709.00	164,164.00	0.00	3,545.00	97.89	0.00	0.00
524	STAFF DEVELOPMENT	4,000.00	4,000.00	-200.00	150.00	4,050.00	-1.25	0.00	0.00
533	CRIMINAL INVESTIGATION OF APPL	8,000.00	8,000.00	12,626.15	3,563.15	-8,189.30	202.37	367.50	1,283.85
599	OTHER CHARGES	8,000.00	8,000.00	2,281.60	256.30	5,462.10	31.72	90.00	0.00
---	BOARD OF EDUCATION	708,960.00	731,960.00	671,083.67	3,969.45	33,906.88	92.23	11,338.67	1,283.85

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72320	DIRECTOR OF SCHOOLS								
101	COUNTY OFFICIAL/ADMINISTRATIVE	153,410.00	153,410.00	127,841.30	0.00	25,568.70	83.33	12,784.13	0.00
117	CAREER LADDER PROGRAM	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
161	SECRETARY(S)	52,000.00	52,005.00	43,333.40	0.00	8,666.60	83.33	4,333.34	0.00
186	LONGEVITY PAY	650.00	650.00	650.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	12,838.00	12,838.00	10,146.74	0.00	2,691.26	79.04	1,004.27	0.00
204	PENSIONS	14,460.00	14,460.00	12,000.27	0.00	2,459.73	82.99	1,195.60	0.00
207	MEDICAL INSURANCE	36,714.00	36,714.00	32,847.12	0.00	3,866.88	89.47	3,700.92	0.00
208	DENTAL INSURANCE	381.00	381.00	348.90	0.00	32.10	91.57	39.10	0.00
210	UNEMPLOYMENT COMPENSATION	63.00	63.00	42.00	0.00	21.00	66.67	0.00	0.00
212	EMPLOYER MEDICARE	3,002.00	3,002.00	2,373.05	0.00	628.95	79.05	234.87	0.00
307	COMMUNICATION	600.00	600.00	500.00	0.00	100.00	83.33	0.00	0.00
320	DUES AND MEMBERSHIPS	4,040.00	4,040.00	7,143.00	0.00	-3,103.00	176.81	0.00	0.00
355	TRAVEL	1,000.00	1,000.00	544.75	0.00	455.25	54.48	0.00	0.00
435	OFFICE SUPPLIES	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
524	STAFF DEVELOPMENT	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00
599	OTHER CHARGES	1,500.00	1,500.00	1,396.23	0.00	103.77	93.08	0.00	0.00
701	ADMINISTRATION EQUIPMENT	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
---	DIRECTOR OF SCHOOLS	287,158.00	287,163.00	239,166.76	0.00	47,991.24	83.29	23,292.23	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72410	OFFICE OF THE PRINCIPAL								
104	PRINCIPALS	952,180.00	952,180.00	793,473.60	0.00	158,706.40	83.33	79,347.36	0.00
117	CAREER LADDER PROGRAM	8,000.00	8,000.00	3,000.00	0.00	5,000.00	37.50	0.00	0.00
139	ASSISTANT PRINCIPALS	1,009,152.00	1,009,152.00	840,950.40	0.00	168,201.60	83.33	84,095.04	0.00
162	CLERICAL PERSONNEL	732,816.00	744,816.00	560,271.39	0.00	172,544.61	75.22	61,397.42	0.00
186	LONGEVITY PAY	35,100.00	35,100.00	34,000.00	0.00	1,100.00	96.87	0.00	0.00
201	SOCIAL SECURITY	169,710.00	169,710.00	129,879.11	0.00	39,830.89	76.53	12,982.67	0.00
204	PENSIONS	191,555.00	191,555.00	156,742.84	0.00	34,812.16	81.83	15,815.14	0.00
207	MEDICAL INSURANCE	416,148.00	513,148.00	449,780.41	0.00	-33,632.41	87.65	50,945.37	0.00
208	DENTAL INSURANCE	1,240.00	1,240.00	1,272.24	0.00	-32.24	102.60	145.92	0.00
210	UNEMPLOYMENT COMPENSATION	1,029.00	1,029.00	1,022.33	0.00	6.67	99.35	26.22	0.00
212	EMPLOYER MEDICARE	39,690.00	39,690.00	30,375.05	0.00	9,314.95	76.53	3,036.27	0.00
217	RETIREMENT-HYBRID STABILIZATIO	0.00	0.00	735.80	0.00	-735.80	0.00	73.58	0.00
320	DUES AND MEMBERSHIPS	2,300.00	2,300.00	0.00	0.00	2,300.00	0.00	0.00	0.00
355	TRAVEL	1,000.00	1,000.00	110.34	0.00	889.66	11.03	0.00	0.00
399	OTHER CONTRACTED SERVICES	13,000.00	13,000.00	13,250.00	0.00	-250.00	101.92	0.00	0.00
435	OFFICE SUPPLIES	6,875.00	6,997.00	4,935.97	1,132.57	928.46	86.73	1,187.18	0.00
599	OTHER CHARGES	150,000.00	150,000.00	112,285.43	5,129.03	32,585.54	78.28	4,589.43	0.00
701	ADMINISTRATION EQUIPMENT	13,970.00	14,217.00	7,411.23	4,458.25	2,347.52	83.49	3,682.07	0.00
---	OFFICE OF THE PRINCIPAL	3,743,765.00	3,853,134.00	3,139,496.14	10,719.85	593,918.01	81.76	317,323.67	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72510	FISCAL SERVICES								
105	SUPERVISOR/DIRECTOR	91,742.00	91,742.00	76,450.00	0.00	15,292.00	83.33	7,645.00	0.00
119	ACCOUNTANTS/BOOKKEEPERS	223,092.00	223,092.00	182,583.50	0.00	40,508.50	81.84	18,258.35	0.00
186	LONGEVITY PAY	1,350.00	1,350.00	1,350.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	19,603.00	19,603.00	15,083.81	0.00	4,519.19	76.95	1,475.98	0.00
204	PENSIONS	23,714.00	23,714.00	19,528.85	0.00	4,185.15	82.35	1,942.76	0.00
207	MEDICAL INSURANCE	51,781.00	70,781.00	62,768.88	0.00	-10,987.88	88.68	7,960.03	0.00
208	DENTAL INSURANCE	137.00	137.00	123.12	0.00	13.88	89.87	13.68	0.00
210	UNEMPLOYMENT COMPENSATION	147.00	147.00	105.00	0.00	42.00	71.43	0.00	0.00
212	EMPLOYER MEDICARE	4,585.00	4,585.00	3,527.69	0.00	1,057.31	76.94	345.19	0.00
317	DATA PROCESSING SERVICES	59,431.00	59,431.00	58,524.84	0.00	906.16	98.48	0.00	0.00
355	TRAVEL	500.00	500.00	185.96	180.96	133.08	73.38	185.96	0.00
399	OTHER CONTRACTED SERVICES	1,000.00	1,000.00	899.69	0.00	100.31	89.97	150.00	0.00
411	DATA PROCESSING SUPPLIES	3,900.00	3,900.00	1,955.20	4.99	1,939.81	50.26	4.99	0.00
435	OFFICE SUPPLIES	5,000.00	17,000.00	10,479.72	0.00	-5,479.72	61.65	-5,995.08	1,284.97
524	STAFF DEVELOPMENT	4,000.00	4,000.00	5,636.02	1,668.70	-3,304.72	182.62	-270.00	300.00
701	ADMINISTRATION EQUIPMENT	5,000.00	5,000.00	1,703.88	0.00	3,296.12	34.08	0.00	325.00
790	OTHER EQUIPMENT	0.00	0.00	249.00	0.00	-249.00	0.00	249.00	0.00
---	FISCAL SERVICES	494,982.00	525,982.00	441,155.16	1,854.65	51,972.19	84.23	31,965.86	1,909.97

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72520	HUMAN SERVICES/PERSONNEL								
105	SUPERVISOR/DIRECTOR	91,742.00	91,742.00	76,450.00	0.00	15,292.00	83.33	7,645.00	0.00
162	CLERICAL PERSONNEL	58,500.00	58,500.00	48,750.00	0.00	9,750.00	83.33	4,875.00	0.00
186	LONGEVITY PAY	1,300.00	1,300.00	1,300.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	9,396.00	9,396.00	7,373.00	0.00	2,023.00	78.47	722.97	0.00
204	PENSIONS	11,366.00	11,366.00	9,487.60	0.00	1,878.40	83.47	939.01	0.00
207	MEDICAL INSURANCE	30,287.00	31,187.00	27,949.68	0.00	2,337.32	89.62	3,195.16	0.00
208	DENTAL INSURANCE	92.00	92.00	82.08	0.00	9.92	89.22	9.12	0.00
210	UNEMPLOYMENT COMPENSATION	63.00	63.00	42.00	0.00	21.00	66.67	0.00	0.00
212	EMPLOYER MEDICARE	2,197.00	2,197.00	1,724.33	0.00	472.67	78.49	169.08	0.00
355	TRAVEL	750.00	750.00	378.02	0.00	371.98	50.40	229.39	0.00
435	OFFICE SUPPLIES	2,000.00	2,000.00	132.56	0.00	1,867.44	6.63	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
524	STAFF DEVELOPMENT	1,500.00	1,500.00	250.00	0.00	1,250.00	16.67	0.00	0.00
599	OTHER CHARGES	9,800.00	9,800.00	3,683.94	0.00	6,116.06	37.59	36.00	0.00
701	ADMINISTRATION EQUIPMENT	2,000.00	2,000.00	379.99	0.00	1,620.01	19.00	0.00	0.00
---	HUMAN SERVICES/PERSONNEL	222,993.00	223,893.00	177,983.20	0.00	45,009.80	79.49	17,820.73	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72610	OPERATION OF PLANT								
166	CUSTODIAL PERSONNEL	1,205,948.00	1,205,948.00	929,023.55	0.00	276,924.45	77.04	97,118.77	0.00
186	LONGEVITY PAY	16,700.00	16,700.00	16,400.00	0.00	300.00	98.20	0.00	0.00
189	OTHER SALARIES & WAGES	0.00	100.00	89.20	0.00	-89.20	89.20	0.00	0.00
201	SOCIAL SECURITY	75,804.00	75,804.00	52,397.82	0.00	23,406.18	69.12	5,312.98	0.00
204	PENSIONS	91,699.00	91,699.00	63,077.00	0.00	28,622.00	68.79	6,509.36	0.00
207	MEDICAL INSURANCE	315,505.00	315,505.00	285,631.72	0.00	29,873.28	90.53	33,234.50	0.00
208	DENTAL INSURANCE	960.00	960.00	779.76	0.00	180.24	81.23	91.20	0.00
210	UNEMPLOYMENT COMPENSATION	1,239.00	1,239.00	1,002.37	0.00	236.63	80.90	64.42	0.00
212	EMPLOYER MEDICARE	17,728.00	17,728.00	12,593.54	0.00	5,134.46	71.04	1,278.18	0.00
359	DISPOSAL FEES	103,368.00	103,368.00	102,455.18	0.00	912.82	99.12	19,758.68	0.00
399	OTHER CONTRACTED SERVICES	11,000.00	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00
410	CUSTODIAL SUPPLIES	170,000.00	170,000.00	148,235.35	24,874.34	-3,109.69	101.83	18,501.82	23,743.06
415	ELECTRICITY	1,185,000.00	1,185,000.00	971,121.46	0.00	213,878.54	81.95	91,123.77	0.00
434	NATURAL GAS	115,000.00	115,000.00	85,420.81	0.00	29,579.19	74.28	8,414.19	0.00
454	WATER AND SEWER	180,500.00	180,500.00	200,653.08	0.00	-20,153.08	111.17	16,025.29	0.00
499	OTHER SUPPLIES AND MATERIALS	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
501	BOILER INSURANCE	6,672.00	6,672.00	7,246.00	0.00	-574.00	108.60	0.00	0.00
502	BUILDING AND CONTENTS INSURANC	259,319.00	259,319.00	306,687.00	0.00	-47,368.00	118.27	0.00	0.00
524	STAFF DEVELOPMENT	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
720	PLANT OPERATION EQUIPMENT	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
---	OPERATION OF PLANT	3,764,442.00	3,764,542.00	3,182,813.84	24,874.34	556,753.82	85.21	297,433.16	23,743.06

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72620	MAINTENANCE OF PLANT								
105	SUPERVISOR/DIRECTOR	91,742.00	91,742.00	76,450.00	0.00	15,292.00	83.33	7,645.00	0.00
162	CLERICAL PERSONNEL	40,100.00	40,100.00	33,416.70	0.00	6,683.30	83.33	3,341.67	0.00
167	MAINTENANCE PERSONNEL	621,341.00	621,341.00	476,565.64	0.00	144,775.36	76.70	47,679.18	0.00
186	LONGEVITY PAY	7,000.00	7,000.00	6,975.00	0.00	25.00	99.64	0.00	0.00
189	OTHER SALARIES & WAGES	33,200.00	46,000.00	23,000.00	0.00	10,200.00	50.00	0.00	0.00
201	SOCIAL SECURITY	49,190.00	49,190.00	35,708.66	0.00	13,481.34	72.59	3,423.11	0.00
204	PENSIONS	59,504.00	59,504.00	43,466.04	0.00	16,037.96	73.05	4,206.97	0.00
207	MEDICAL INSURANCE	131,301.00	131,301.00	119,941.20	0.00	11,359.80	91.35	13,799.57	0.00
208	DENTAL INSURANCE	365.00	365.00	355.68	0.00	9.32	97.45	41.04	0.00
210	UNEMPLOYMENT COMPENSATION	336.00	336.00	302.16	0.00	33.84	89.93	1.17	0.00
212	EMPLOYER MEDICARE	11,504.00	11,504.00	8,430.97	0.00	3,073.03	73.29	800.56	0.00
217	RETIREMENT-HYBRID STABILIZATIO	82.00	82.00	27.82	0.00	54.18	33.93	0.00	0.00
307	COMMUNICATION	3,500.00	3,500.00	3,833.49	0.00	-333.49	109.53	410.50	0.00
320	DUES AND MEMBERSHIPS	300.00	300.00	475.00	0.00	-175.00	158.33	0.00	0.00
335	MAINTENANCE AND REPAIR SERVICE	310,000.00	385,000.00	528,972.18	102,175.91	-321,148.09	163.93	48,210.91	73,570.12
336	MAINTENANCE AND REPAIR SERVICE	240,000.00	240,000.00	16,152.80	29,655.88	194,191.32	19.09	2,383.21	14,020.52
355	TRAVEL	500.00	500.00	466.74	0.00	33.26	93.35	0.00	0.00
399	OTHER CONTRACTED SERVICES	259,743.00	259,743.00	195,042.60	6,237.29	58,463.11	77.49	36,027.55	10,500.00
499	OTHER SUPPLIES AND MATERIALS	1,000.00	1,000.00	1,429.01	780.40	-1,209.41	220.94	271.18	33.68
524	STAFF DEVELOPMENT	1,000.00	1,000.00	2,439.90	0.00	-1,439.90	243.99	2,148.00	0.00
599	OTHER CHARGES	4,000.00	4,000.00	20.50	0.00	3,979.50	0.51	0.00	0.00
701	ADMINISTRATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,198.47
717	MAINTENANCE EQUIPMENT	5,000.00	5,000.00	3,679.00	0.00	1,321.00	73.58	0.00	0.00
---	MAINTENANCE OF PLANT	1,870,708.00	1,958,508.00	1,577,151.09	138,849.48	154,707.43	87.62	170,389.62	102,322.79

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72710	TRANSPORTATION								
105	SUPERVISOR/DIRECTOR	91,742.00	91,742.00	76,450.00	0.00	15,292.00	83.33	7,645.00	0.00
142	MECHANIC(S)	135,298.00	156,298.00	128,655.19	0.00	6,642.81	82.31	13,753.93	0.00
146	BUS DRIVERS	833,190.00	981,690.00	699,249.79	0.00	133,940.21	71.23	78,721.89	0.00
162	CLERICAL PERSONNEL	38,560.00	38,560.00	32,133.30	0.00	6,426.70	83.33	3,213.33	0.00
186	LONGEVITY PAY	21,050.00	21,050.00	21,025.00	0.00	25.00	99.88	0.00	0.00
189	OTHER SALARIES & WAGES	92,869.00	92,869.00	57,131.05	0.00	35,737.95	61.52	7,850.92	0.00
201	SOCIAL SECURITY	75,188.00	78,009.00	52,684.99	0.00	22,503.01	67.54	5,699.94	0.00
204	PENSIONS	90,321.00	93,733.50	69,311.76	0.00	21,009.24	73.95	7,604.10	0.00
207	MEDICAL INSURANCE	413,427.00	495,427.00	443,447.78	0.00	-30,020.78	89.51	51,557.90	0.00
208	DENTAL INSURANCE	1,505.00	1,505.00	1,372.56	0.00	132.44	91.20	155.04	0.00
210	UNEMPLOYMENT COMPENSATION	1,218.00	1,218.00	1,177.39	0.00	40.61	96.67	192.94	0.00
212	EMPLOYER MEDICARE	17,584.00	18,243.75	12,806.12	0.00	4,777.88	70.19	1,393.44	0.00
307	COMMUNICATION	2,000.00	2,000.00	1,801.24	0.00	198.76	90.06	166.70	0.00
340	MEDICAL AND DENTAL SERVICES	8,000.00	8,000.00	4,475.00	1,310.00	2,215.00	72.31	430.00	1,500.00
355	TRAVEL	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	31,000.00	31,000.00	23,027.52	0.00	7,972.48	74.28	342.22	0.00
412	DIESEL FUEL	250,000.00	306,320.00	194,001.60	57,146.54	-1,148.14	81.99	6,220.17	0.00
425	GASOLINE	65,000.00	80,000.00	58,479.28	32,331.64	-25,810.92	113.51	6,259.17	0.00
450	TIRES AND TUBES	30,000.00	71,008.45	19,678.21	4,821.79	5,500.00	34.50	19.50	0.00
453	VEHICLE PARTS	70,000.00	160,000.00	93,267.19	52,906.59	-76,173.78	91.36	27,512.78	2,261.83
511	VEHICLE AND EQUIPMENT INSURANC	64,830.00	64,830.00	71,725.00	0.00	-6,895.00	110.64	0.00	0.00
514	DEPRECIATION	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
524	STAFF DEVELOPMENT	0.00	0.00	4,275.00	0.00	-4,275.00	0.00	0.00	0.00
599	OTHER CHARGES	27,200.00	27,200.00	38,870.71	10,773.31	-22,444.02	182.51	5,311.19	1,626.13
729	TRANSPORTATION EQUIPMENT	5,000.00	5,000.00	11,406.63	0.00	-6,406.63	228.13	0.00	7,064.00
---	TRANSPORTATION	2,366,482.00	2,827,203.70	2,116,452.31	159,289.87	90,739.82	80.49	224,050.16	12,451.96

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72810	CENTRAL AND OTHER								
162	CLERICAL PERSONNEL	38,940.00	38,940.00	32,450.00	0.00	6,490.00	83.33	3,245.00	0.00
186	LONGEVITY PAY	500.00	500.00	500.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	2,445.00	2,445.00	1,884.74	0.00	560.26	77.09	183.49	0.00
204	PENSIONS	2,958.00	2,958.00	2,471.30	0.00	486.70	83.55	243.38	0.00
206	LIFE INSURANCE	18,000.00	18,000.00	13,549.68	0.00	4,450.32	75.28	1,505.52	0.00
207	MEDICAL INSURANCE	115,041.00	115,041.00	122,174.56	0.00	-7,133.56	106.20	11,344.18	0.00
210	UNEMPLOYMENT COMPENSATION	21.00	21.00	21.00	0.00	0.00	100.00	0.00	0.00
212	EMPLOYER MEDICARE	572.00	572.00	440.76	0.00	131.24	77.06	42.91	0.00
299	OTHER FRINGE BENEFITS	68,000.00	68,000.00	57,762.00	0.00	10,238.00	84.94	6,418.00	0.00
307	COMMUNICATION	13,000.00	13,000.00	800.93	0.00	12,199.07	6.16	78.05	0.00
348	POSTAL CHARGES	10,000.00	10,000.00	5,139.90	0.00	4,860.10	51.40	0.00	0.00
435	OFFICE SUPPLIES	5,000.00	5,000.00	2,697.52	890.93	1,411.55	71.77	0.00	168.50
599	OTHER CHARGES	15,000.00	25,500.00	22,545.03	0.00	-7,545.03	88.41	1,235.20	0.00
---	CENTRAL AND OTHER	289,477.00	299,977.00	262,437.42	890.93	26,148.65	87.78	24,295.73	168.50

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
73100	FOOD SERVICE								
105	SUPERVISOR/DIRECTOR	0.00	3,520.00	0.00	0.00	0.00	0.00	0.00	0.00
165	CAFETERIA PERSONNEL	0.00	4,800.00	0.00	0.00	0.00	0.00	0.00	0.00
201	SOCIAL SECURITY	0.00	515.84	0.00	0.00	0.00	0.00	0.00	0.00
204	PENSIONS	0.00	624.00	-353.24	0.00	353.24	-56.61	0.00	0.00
210	UNEMPLOYMENT COMPENSATION	0.00	0.00	10.89	0.00	-10.89	0.00	0.00	0.00
212	EMPLOYER MEDICARE	0.00	120.64	0.00	0.00	0.00	0.00	0.00	0.00
422	FOOD SUPPLIES	0.00	13,376.00	4,577.55	0.00	-4,577.55	34.22	0.00	0.00
---	FOOD SERVICE	0.00	22,956.48	4,235.20	0.00	-4,235.20	18.45	0.00	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
73300	COMMUNITY SERVICES								
105	SUPERVISOR/DIRECTOR	0.00	81,350.00	54,549.30	0.00	26,800.70	67.06	7,505.37	0.00
116	TEACHERS	0.00	125,937.00	94,409.50	0.00	31,527.50	74.97	12,050.50	0.00
163	EDUCATIONAL ASSISTANTS	0.00	7,583.60	5,435.32	0.00	-351.72	71.67	854.00	0.00
201	SOCIAL SECURITY	0.00	13,204.18	9,094.21	0.00	4,109.97	68.87	1,202.77	0.00
204	PENSIONS	0.00	21,935.97	10,994.84	0.00	10,941.13	50.12	1,464.53	0.00
210	UNEMPLOYMENT COMPENSATION	0.00	0.00	57.54	0.00	-57.54	0.00	0.00	0.00
212	EMPLOYER MEDICARE	0.00	3,088.06	2,126.87	0.00	961.19	68.87	281.29	0.00
217	RETIREMENT-HYBRID STABILIZATIO	0.00	0.00	529.05	0.00	-529.05	0.00	78.07	0.00
422	FOOD SUPPLIES	0.00	10,540.00	5,350.83	0.00	5,189.17	50.77	611.98	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	0.00	13,861.19	0.00	0.00	13,861.19	0.00	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	0.00	2,000.00	795.78	0.00	1,204.22	39.79	0.00	0.00
524	STAFF DEVELOPMENT	0.00	3,000.00	2,253.60	0.00	746.40	75.12	0.00	0.00
---	COMMUNITY SERVICES	0.00	282,500.00	185,596.84	0.00	94,403.16	65.70	24,048.51	0.00

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
73400	EARLY CHILDHOOD EDUCATION								
116	TEACHERS	126,920.00	133,120.00	99,792.36	0.00	27,127.64	74.96	11,088.04	0.00
163	EDUCATIONAL ASSISTANTS	35,396.00	43,896.00	28,604.97	0.00	6,791.03	65.17	5,008.01	0.00
186	LONGEVITY PAY	1,550.00	1,550.00	1,550.00	0.00	0.00	100.00	0.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	1,500.00	4,000.00	2,703.40	0.00	-1,203.40	67.59	270.00	0.00
201	SOCIAL SECURITY	10,253.00	10,253.00	7,740.05	0.00	2,512.95	75.49	947.50	0.00
204	PENSIONS	11,405.00	11,405.00	9,048.54	0.00	2,356.46	79.34	1,130.70	0.00
207	MEDICAL INSURANCE	25,286.00	25,286.00	20,276.55	0.00	5,009.45	80.19	2,307.73	0.00
208	DENTAL INSURANCE	137.00	137.00	123.12	0.00	13.88	89.87	13.68	0.00
210	UNEMPLOYMENT COMPENSATION	105.00	105.00	82.92	0.00	22.08	78.97	8.65	0.00
212	EMPLOYER MEDICARE	2,398.00	2,398.00	1,820.07	0.00	577.93	75.90	225.52	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	2,800.00	2,800.00	9,901.13	0.00	-7,101.13	353.61	0.00	9,385.47
524	STAFF DEVELOPMENT	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00
---	EARLY CHILDHOOD EDUCATION	219,250.00	236,450.00	181,643.11	0.00	37,606.89	76.82	20,999.83	9,385.47

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
76100	REGULAR CAPITAL OUTLAY								
706		0.00	1,607,920.71	18,455.00	97,906.00	1,491,559.71	7.24	0.00	0.00
707	BUILDING IMPROVEMENTS	0.00	275,228.48	0.00	0.00	275,228.48	0.00	0.00	0.00
790	OTHER EQUIPMENT	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00
799	OTHER CAPITAL OUTLAY	1,700,000.00	1,972,954.01	1,461,000.34	1,211,111.98	-832,697.36	135.44	540,333.20	1,713,945.31
---	REGULAR CAPITAL OUTLAY	1,700,000.00	3,936,103.20	1,479,455.34	1,309,017.98	1,014,090.83	70.84	540,333.20	1,713,945.31

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
99100									
590	TRANSFERS TO OTHER FUNDS	318,000.00	529,074.80	518,000.00	0.00	0.00	97.91	0.00	0.00
---		318,000.00	529,074.80	518,000.00	0.00	0.00	97.91	0.00	0.00
---	GENERAL PURPOSE SCHOOL	53,342,480.00	58,581,796.50	43,420,547.30	2,179,172.66	12,189,431.92	77.84	4,956,193.85	2,541,801.87

Obj	Obj	2023-24 Original Budget	2023-24 Revised Budget	2023-24 FYTD Activity	Encumbered Amount	2023-24 FYTD Unencumbered Bal	2023-24 FYTD %	April 2023-24 Monthly Activity	2023-24 Enc Carry Forward
	Grand Expense Totals	53,342,480.00	58,581,796.50	43,420,547.30	2,179,172.66	12,189,431.92	77.84	4,956,193.85	2,541,801.87

Number of Accounts: 659

***** End of report *****

Acct	Acct Description	2023-24	2023-24	2023-24	2023-24	2023-24	Unexpended	April 2023-24
		Original Budget	Budget Revisions	Revised Budget	FYTD Activity	FYTD %	Balance	Monthly Activity
141	GENERAL PURPOSE SCHOOL							
40110	CURRENT PROPERTY TAX	9,217,710.00	0.00	9,217,710.00	9,313,754.74	101.04	-96,044.74	92,115.86
40120	TRUSTEE'S COLLECTIONS - PRIOR	149,934.00	0.00	149,934.00	169,341.91	112.94	-19,407.91	0.00
40125	TRUSTEE'S COLLECTIONS - BANKRU	5,000.00	0.00	5,000.00	6,798.07	135.96	-1,798.07	0.00
40130	CIR CLK/CLK & MASTER COLLECTIO	51,676.00	0.00	51,676.00	50,285.77	97.31	1,390.23	7,675.37
40140	INTEREST AND PENALTY	30,513.00	0.00	30,513.00	42,486.27	139.24	-11,973.27	2,468.25
401--	COUNTY PROPERTY TAXES	9,454,833.00	0.00	9,454,833.00	9,582,666.76	101.35	-127,833.76	102,259.48
40210	LOCAL OPTION SALES TAX	2,183,549.00	0.00	2,183,549.00	3,715,102.08	170.14	-1,531,553.08	376,807.44
40275	MIXED DRINK TAX	6,000.00	0.00	6,000.00	15,794.09	263.23	-9,794.09	94.25
402--	COUNTY LOCAL OPTION TAXES	2,189,549.00	0.00	2,189,549.00	3,730,896.17	170.40	-1,541,347.17	376,901.69
41110	MARRIAGE LICENSES	1,867.00	0.00	1,867.00	1,710.00	91.59	157.00	152.00
411--	LICENSES	1,867.00	0.00	1,867.00	1,710.00	91.59	157.00	152.00
43517	TUITION - OTHER	75,000.00	0.00	75,000.00	162,181.20	216.24	-87,181.20	14,257.00
43570	RECEIPTS FROM INDIVIDUAL SCHOO	50,000.00	0.00	50,000.00	63,024.44	126.05	-13,024.44	6,155.77
43583	TBI CRIMINAL BACKGROUND FEE	500.00	0.00	500.00	473.95	94.79	26.05	37.15
435--	EDUCATION CHARGES	125,500.00	0.00	125,500.00	225,679.59	179.82	-100,179.59	20,449.92
43990	OTHER CHARGES FOR SERVICES	40,000.00	0.00	40,000.00	26,621.50	66.55	13,378.50	370.00
439--		40,000.00	0.00	40,000.00	26,621.50	66.55	13,378.50	370.00
44130	SALE OF MATERIALS AND SUPPLIES	3,000.00	0.00	3,000.00	4,385.20	146.17	-1,385.20	0.00
44170	MISCELLANEOUS REFUNDS	80,000.00	0.00	80,000.00	78,014.16	97.52	1,985.84	1,167.00
441--	RECURRING ITEMS	83,000.00	0.00	83,000.00	82,399.36	99.28	600.64	1,167.00
44530	SALE OF EQUIPMENT	3,000.00	0.00	3,000.00	22,545.00	751.50	-19,545.00	0.00
44560	DAMAGES RECOVERED FROM INDIVID	1,000.00	0.00	1,000.00	2,312.50	231.25	-1,312.50	600.00
445--	NONRECURRING ITEMS	4,000.00	0.00	4,000.00	24,857.50	621.44	-20,857.50	600.00
46510	TISA	38,085,621.00	0.00	38,085,621.00	34,497,265.88	90.58	3,588,355.12	3,791,107.32

Acct	Acct Description	2023-24	2023-24	2023-24	2023-24	2023-24	Unexpended	April 2023-24
		Original Budget	Budget Revisions	Revised Budget	FYTD Activity	FYTD %		
141	GENERAL PURPOSE SCHOOL							
46515	EARLY CHILDHOOD EDUCATION	193,519.00	52,811.46	246,330.46	128,244.36	52.06	118,086.10	31,105.38
46550	DRIVER EDUCATION	15,662.00	0.00	15,662.00	19,070.68	121.76	-3,408.68	19,070.68
46590	OTHER STATE EDUCATION FUNDS	0.00	3,872,508.57	3,872,508.57	0.00	0.00	3,872,508.57	0.00
465--	STATE EDUCATION FUNDS	38,294,802.00	3,925,320.03	42,220,122.03	34,644,580.92	82.06	7,575,541.11	3,841,283.38
46610	CAREER LADDER PROGRAM	58,350.00	0.00	58,350.00	58,668.14	100.55	-318.14	20,503.48
466--	CAREER LADDER PROGRAM	58,350.00	0.00	58,350.00	58,668.14	100.55	-318.14	20,503.48
46790	OTHER VOCATIONAL	0.00	0.00	0.00	172,279.76	0.00	-172,279.76	56,673.47
467--	VOCATIONAL	0.00	0.00	0.00	172,279.76	0.00	-172,279.76	56,673.47
46851	STATE REVENUE SHARING -T.V.A.	190,000.00	0.00	190,000.00	190,000.00	100.00	0.00	31,121.72
468--	OTHER STATE REVENUES	190,000.00	0.00	190,000.00	190,000.00	100.00	0.00	31,121.72
46980		0.00	285,203.66	285,203.66	208,581.10	73.13	76,622.56	208,581.10
46990		0.00	77,970.85	77,970.85	0.00	0.00	77,970.85	0.00
469--		0.00	363,174.51	363,174.51	208,581.10	57.43	154,593.41	208,581.10
47147	SAFE AND DRUG-FREE SCHOOLS-ST	0.00	280,000.00	280,000.00	158,195.45	56.50	121,804.55	47,872.05
471--	FEDERAL THROUGH STATE	0.00	280,000.00	280,000.00	158,195.45	56.50	121,804.55	47,872.05
47710		0.00	328,456.00	328,456.00	0.00	0.00	328,456.00	0.00
477--		0.00	328,456.00	328,456.00	0.00	0.00	328,456.00	0.00
49700	INSURANCE RECOVERY	2,000.00	139,414.96	141,414.96	157,760.49	111.56	-16,345.53	0.00
497--	INSURANCE RECOVERY	2,000.00	139,414.96	141,414.96	157,760.49	111.56	-16,345.53	0.00
-----	GENERAL PURPOSE SCHOOL	50,443,901.00	5,036,365.50	55,480,266.50	49,264,896.74	88.80	6,215,369.76	4,707,935.29

Acct	Acct Description	2023-24 Original Budget	2023-24 Budget Revisions	2023-24 Revised Budget	2023-24 FYTD Activity	2023-24 FYTD %	Unexpended Balance	April 2023-24 Monthly Activity
	Grand Revenue Totals	50,443,901.00	5,036,365.50	55,480,266.50	49,264,896.74	88.80	6,215,369.76	4,707,935.29

Number of Accounts: 40

***** End of report *****



Cornettsville

Travel Request

Organization CMS and CHS Cheer Destination Great Wolf Lodge in La Grange, GA

Date of Trip 7/16 - 7/18/24 Purpose of Trip VCA Cheer Camp

Mode of Transportation: School vans

Is school system transportation/personnel required? Yes No

If school system transportation/personnel is required, has the Bus Garage been notified? Yes No

Student Participants (please print):

TBD after middle and high school cheer tryouts.

(Use back if more space is needed)

School System Participants (please print):

Scarlett King Olivia Spivey Katie Walker
Rera Pierceall Trina Blalock Amanda Pitman

(Use back if more space is needed)

Volunteer Participants (please print):

NONE

(Use back if more space is needed)

Have the Volunteer Participants been fingerprinted? Yes No
(See Administrative Procedure 5.2 Background Check Procedures for Non-Employees)

Does the Central Office have the Volunteer Participants' fingerprints on file? Yes No

Travel Requested by: Scarlett King Date: 4/10/2024
Teacher/Sponsor

Approved by: [Signature] Date: 4/10/24
Principal

Approved by: [Signature] Date: 4-11-24
Director of Schools



REQUEST FOR USE OF FOARUST
(SCHOOL)

Area/Room of the building requested FIELD House (UPSTAIRS CAGES)

Name/Type of event to be held ALL STAR PRACTICE (8U)

Date of the event ANY PRACTICE DATE WITH RAIN Time 3-5 pm

Organization/Person requesting use ANDY BURKETT

Name of insurance company CHAPEL HILL YBC Amount of coverage ---

Contact person for organization using building ANDY BURKETT *Minimum coverage of \$1,000,000 required

Address 1606 CHRISTI AVENUE Phone 931-446-9903 Cell ANDY.BURKETT@MCSIN.M

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use [Signature] Date 5-21-24

Signature of principal [Signature] Date 5/21/24

Signature of Director of Schools for approval [Signature] Date 5-21-24

MARSHALL COUNTY BOARD OF EDUCATION POLICY

When not in use for school purposes, school buildings and grounds or portions thereof may be used for public, governmental, charitable, civic, recreational, cultural, and such other purposes that promote the welfare of the community, as approved by the Director of Schools.

1. Requests for the use of facilities shall be made first at the office of the principal. If approved by the principal, a use of school facility form will be signed by the principal and given to the group requesting use of facilities. The group must secure liability insurance to cover the use of facilities at the minimum of \$1,000,000. Proof of insurance and the use of school facility form must be presented at the central office for final approval by the Director of Schools.
2. Student clubs and activities, parent-teacher associations, and other organizations affiliated with the schools shall be permitted reasonable use of school facilities without charge or insurance coverage.
3. School facilities may not be used for private profit. Any for-profit group who wishes to use school facilities for one-time performances or other programs must have special Board approval. Teachers may use the building for educational purposes.
4. Unused facilities may be leased for private day-care centers and kindergartens, which provide educational and child care services to the community.
5. All activities must be under competent adult supervision and approved by the building principal. In all cases, an assigned school employee will be present. The group using the facility will be responsible for any damage to the building or equipment and payment of supervision and clean up at the rate of time-and-a-half the hourly rate of the personnel used.
6. Groups receiving permission for building use are restricted to the dates and hours approved and to the building area and facilities specified.
7. Groups receiving permission for building use are responsible for the observance of all fire and safety regulations at all times.
8. The use of alcoholic beverages, drugs, profane language and gambling in any form is not permitted in school buildings. Smoking within the building is not permitted.
9. The Board will cooperate with recognized agencies, such as the Red Cross, National Guard and Civil Defense, and will make suitable facilities available without charge during community emergencies.
10. When school kitchens are used, a member of the cafeteria staff must be present to supervise the use of the equipment. Compensation must be paid to cafeteria members at the rate of time-and-a-half of their hourly rate.
11. When a third-party vendor uses a facility and a custodian is used, a fee of \$21 per hour plus the fixed Medicare, Social Security, and retirement rates must be paid to the Central Office.
12. Groups are responsible for servicing an AED, should it be used. The AED is to be used at one's own risk.



REQUEST FOR USE OF Cornersville High School
(SCHOOL)

Area/Room of the building requested Cafeteria
Name/Type of event to be held 50 K Memorial Day Run lunch for runners
Date of the event 5/27/24 Time 1100 AM
Organization/Person requesting use Cornersville Event
Name of insurance company through Town of Cornersville Amount of coverage \$1,000,000
*Minimum coverage of \$1,000,000 required
Contact person for organization using building Trina Rios/Wendy Ridley
Address 250 Dayton Dr Civil Phone 931-224-9881 Cell same

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use Jama Rice Date 5/23/24
Signature of principal [Signature] Date 5/23/24
Signature of Director of Schools for approval Carol Lovelle Date 5-24-24

MARSHALL COUNTY BOARD OF EDUCATION POLICY

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REQUEST FOR USE OF Cornersville High School
(SCHOOL)

Area/Room of the building requested Gym

Name/Type of event to be held M McMahon training

Date of the event 6-1-24 - 8-1-24 Time N/A

Organization/Person requesting use Hayden McMahon

Name of insurance company _____ Amount of coverage _____

Contact person for organization using building 931-982-0777 *Minimum coverage of \$1,000,000 required

Address 211 North Muberry street Phone _____ Cell 931-987-0777

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use Hayden McMahon Date 5-23-24

Signature of principal [Signature] Date 5/23/24

Signature of Director of Schools for approval Carol Powell Date 5-23-24

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REQUEST FOR USE OF Cornersville High School
(SCHOOL)

Area/Room of the building requested Spencer Mitchell Building and Softball field

Name/Type of event to be held Weekly Practice for 8u girls softball team

Date of the event June 1, 2004 - Dec 31, 2024 Time times will vary

Organization/Person requesting use Eric Crabtree - Diamond Dawgs 8u

Name of insurance company Chappell Insurance Amount of coverage \$2,000,000
*Minimum coverage of \$1,000,000 required

Contact person for organization using building Eric Crabtree

Address 333 Beechcrest Circle Phone 931-619-6157 Cell 931-619-6157
Lewisburg In

RESPONSIBILITY OF PERSON REQUESTING USE

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Signature of person requesting use *Eric Crabtree*

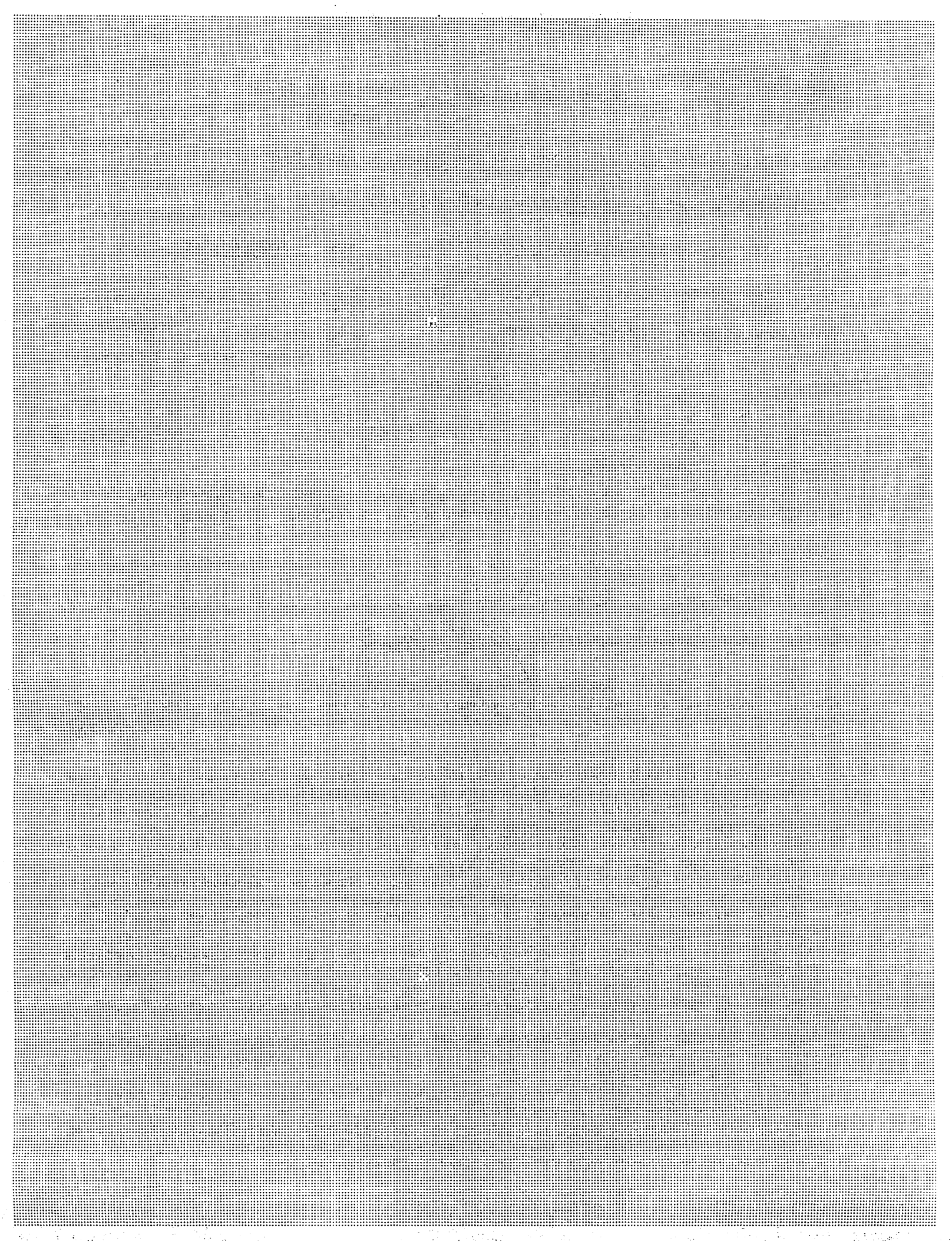
Signature of principal *[Signature]*

Signature of Director of Schools for approval *Carol Lovell*

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11. School facilities may not be used for religious purposes on a permanent basis (over 6 months).





REQUEST FOR USE OF CHS
(SCHOOL)

Area/Room of the building requested Field house and football fields

Name/Type of event to be held Youth Football Camp

Date of the event June 4-6 Time 10-12 pm

Organization/Person requesting use Football / Eliot Cook

Name of insurance company _____ Amount of coverage _____
*Minimum coverage of \$1,000,000 required

Contact person for organization using building Eliot Cook

Address _____ Phone _____ Cell _____

RESPONSIBILITY OF PERSON REQUESTING USE

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Signature of person requesting use Eliot Cook Date 5-23-24

Signature of principal [Signature] Date 5/24/24

Signature of Director of Schools for approval [Signature] Date 5-24-24

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REQUEST FOR USE OF MCHS
(SCHOOL)

Area/Room of the building requested Library

Name/Type of event to be held Tosters Yearbook Camp

Date of the event June 7, 2024 Time 8:00 - 3:00

Organization/Person requesting use Kim Anderson, Yearbook Adviser and Tosters

Name of insurance company NA Amount of coverage _____
*Minimum coverage of \$1,000,000 required

Contact person for organization using building Kim Anderson

Address 792 Hull Ave, Lewisburg, TN Phone _____ Cell 931-703-6242

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use Kimberly S Anderson Date 5-21-24

Signature of principal [Signature] Date 5/21/24

Signature of Director of Schools for approval Carol Lovell Date 5-27-24

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REQUEST FOR USE OF Forrest High School
(SCHOOL)

Area/Room of the building requested Middle School Gym and Soccer Fields

Name/Type of event to be held The Refuge Church Community Sports Camp

Date of the event June 10, 2024-June 13, 2024 Time 6:30pm-8:00pm

Organization/Person requesting use The Refuge Church, Jessica Grissom

Name of insurance company James Green & Associates Amount of coverage \$1,000,000.00

*Minimum coverage of \$1,000,000 required

Contact person for organization using building Jessica Grissom

Address 311 N Horton Hwy Chapel Hill TN 37034 Phone _____ Cell 931-993-9990

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Signature of person requesting use Jessica Grissom Date 5-2-24

Signature of principal _____ Date 5/20/24

Signature of Director of Schools for approval Carol Powell Date 5-20-24

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