

Board of Education
April 30, 2024 4:30 PM
Central Services Board Room

The Budget Committee met on Tuesday, XX in the Central Services Board Room where Ms. Teresa Boston called the meeting to order at the approximate hour of 4:30 p.m. She welcomed everyone to the meeting and appreciated everyone for attending.

BOARD MEMBERS:

Teresa Boston:	Present
Mr. Nick Davis:	Absent
Ms. Anita Hale:	Present
Mrs. Rebecca Hamby:	Present
Mr. Chris King:	Present
Ms. Sheri Nichols:	Present
Robert Safdie:	Absent
Ms. Shannon Stout:	Present
Ms. Elizabeth Stull:	Absent

1. Call to Order
2. Moment of Silence and Pledge of Allegiance
3. Salary Scales

Boston- let's start off with the admin salaries I had Ms Diane add to our agenda the current schedule and and those percentages um everything else we've looked at the proposals this is in my opinion this is not the year to go to that expense um um I'd like to make a motion that we stay with the current salary and the percentages and add \$3,000 across the board to the scale.

Bray--just add 3,000 to each level?

Boston-yes.

Bray-okay

Boston- yes I mean I think that's what you'd have to do would you not, not to each level well that's what you do with the teachers right now then I think that's what you'd have to do to these.

Bray- I've done that.

Boston- just just add 3,000 and I do understand well we'll discuss it in a minute. I've got a motion that we accept this and stay with this for this year and just add \$3,000 across the board. I need a second on that or not. Mr. King?

King- no.

Boston- okay Ms. Hale, do you understand what we're doing?

Hale-not really.

Boston- okay we took the teachers' current salary from last year, and added \$3,000 across the board. That is what I'm proposing that we do with the Admin.

Hale-but I thought we were trying to get rid of the percentages.

Boston- we do but nothing that that we proposed, I mean like one of the proposals that we looked at yesterday which is the 40-80-80 um one person was getting an \$11,000 raise so this is the only thing until we can find something that does work or we have more money than we've got this year um I'm going to propose we stay where we are.

Hale-does this plan give everybody a \$3000...

Boston- across the board just like our teachers are receiving.

King-did we not agree that the administrators would be on the same scale that's not...

Hale- are the administrators on the same schedule of the teachers?

King-yep all on one scale.

Boston-it's all one scale.

Hale- it's on one scale?

Boston- yes on one scale that's what the way they have been...

Bray- there's a separate scale currently if you look what we gave you there's a separate scale for administrators and assistant principals we've always had two we've had the teacher and then the assistant principal, principal.

Boston- I'm looking at assistant principal, principal, systemwide supervisors is that what I'm supposed to be looking at?

Bray-correct, that's the second scale that exists today.

Boston- and this is as it stands today?

Bray-yes ma'am today right now.

Boston- and you start if you're a principal and you have zero years you're going to get \$42,721.

Bray-that is correct.

Boston- and then you're going to do the Dreadful multiplication of 17% whether you're high school or Elementary is that correct?

Bray- that's correct so...

Hale-so systemwide supervisor what would be the 43. If we're looking at zero. Why does all of a sudden it says \$43...

Bray-that's for systemwide like system people that work systemwide versus working just in a school.

Boston- right you work instead of being a principal if you're systemwide supervisor you would work the system you're you're supervising and I'm going to pull out Dr Maddox would fall on that.

Bray-correct.

Boston- he's a systemwide supervisor.

Bray- we have the same for teachers if you look on the teacher scale you have your classroom teachers and then you have your systemwide Specialists which are like your coaches for example they're on a different column on the teacher scale because they work in every school you have some special education people your behaviorist they're on that column.

Hale- well even um even if we don't give them a \$3,000 raise would they still get any kind of a raise?

Bray-no ma'am not unless they...

Boston-not unless we we vote to give them something.

Hale-not even like a 1%, 2 %?

Boston- we could we could.

Hale- would that be more or less than the \$3,000?

Boston- well if you take

Hale- we gave them we gave them an 8% raise on top of everything they were making last year

Boston-yes

Hale- and and the teachers got the 8% because we were trying to get them up the 3,000 I understand for

the teachers is because we're trying to get their raises up because that's what the um Governor wants us to do and that's not going to you know so I'm just wondering if we if we if we do the percentages and some of them are already making you know in my opinion high salaries and then put 3,000 on top of that

King- did we already vote on this agree to put everybody on one scale?

Hale- I don't know I don't remember.

Boston- no that's we tabled it until we could look at it we tabled that so that we could take a look at uh the 4040 the 40-80-80.

Bray- just for comparison I did some analytics and if you took the assistant principal scale added \$3,000 additionally it would cost you \$72,934 less taxes and TCRS.

Boston- right you have to add those in well okay you said there were 33 that we're looking at.

Bray- this is the least costly option that we you folks have considered to date

Boston-definitely

Hale-um could we not just do the percentages and just put the 3,000 on it or

Boston- well if you why would you put 3,000 on it plus a percentage?

Hale- no percentage.

Boston- no percentage.

Hale- don't do the percentage.

Boston- right that was my proposal.

Hale-no percentage

Boston- no percentage and just do \$3,000 across the board.

Hale- oh okay that was your motion to to just do 3,000 across the board no percentage at this at this time.

Boston- no percentage that way the teachers because we gave the teachers and supervisors last year the 8% across the board and for a teacher that makes 52,000 8% of that is quite a bit less than 50 than 8% of somebody who makes 95.

Hale- so if you take this scale but don't do the percentages and just add 3,000 for this year is what you're saying.

Boston- that was my proposal.

Hale- I'll second it.

Boston- okay.

King- this is for the teachers only?

Boston- no this is for the assistant principal, principal, and systemwide supervisors.

King- it won't work.

Boston-no yeah it will.

King-it's already been worked.

Boston- it will work.

Hale- how why would

King-you're proposing not to give the supervisors a raise right?

Boston- we're giving them the same as we gave the teachers that's my proposal.

King- so we still haven't addressed the add-ons?

Boston-no.

Stout- that's just the beginning raise and then the add-ons have to be determined

Boston no the add-ons would not that we would stay with the percentages I don't like the percentages any more than anybody else but there again if you do the add-ons

King- so you're talking about this scale keeping that?

Boston- yes

King-that will work but it's going to cost us more money.

Boston- no it's not that's the least that's the least costly right

Bray-correct.

Boston- that's the least cost costly that we've got because all you're doing is taking their current salaries and adding \$3,000 just like we did with the teachers we took their current salary and added 3,000 and that's exactly what we did last year not that I'm going back to last year because last year was quite a bump but we don't have we have too many other projects and too many other um things that we just don't have the money this year.

King- I would like to see the difference between the two.

Boston-see the difference between how much did you tell me if we did 40-80-80?

Bray- if we did the 40-80-80 using the teacher scale now this is without taxes and TCRS it's 162,832. 65 and if we use this admin scale plus 3,000 plus 40-80-80 there's one two three four five six people that would have to be frozen cause they would not receive a raise

Boston-and and the admin scale is the scale all of those that you gave us.

Bray- assistant principal, principal and above.

Boston- right that was the first and it had the green across the top those are the first ones we said those would not work.

Hale- oh okay.

Bray- well this is what I'm saying is that I took this scale and did the 3,000 and then used the addon for 40 80 and 80 but it does you have to freeze six people.

Stout- what would be the dollar amount with that budget wise if we did the 3,000 plus the 408080?

Bray- like said you had to freeze 6 people.

Boston- yeah which means they would get nothing this year.

Stout- which means they're at the top pay scale for their position.

Bray- it's just the way the calculation is done they are you can't decrease what they make so they would not get an increase

Stout- okay.

King-we don't want any freezes but I was understanding that nobody got a freeze under the 40-80-80.

Boston- that's what you said yesterday no one is frozen under the 408080.

Bray- not if we use the teacher scale.

Boston- with the teacher scale.

Bray- yes ma'am you have to use the teacher scale to make it work.

Stapp- tell them the difference between a teacher scale and leadership scale right now daily rate.

Boston-what's the leadership scale?

King-the administrators.

Bray-like for example if you look side by side a bachelor's in zero for teacher is 43,575 for an administrator it's 42,721 so it's already below.

Boston- right but you've also got 17% to add to that.

Bray-depending on how long you've been a supervisor and what position you're in.

Boston- right so you're either going to get you could get somewhere between 14 to to 27% added to them according to your education and your years of service so I think once you add that those percentages on there that you're well compensated for what...

Stout- what's the average years of experience for somebody coming in as a principal just from what y'all seen normally?

Bray- just looking here probably between for principal probably 15 to 20.

Stout-okay so we're looking somewhere in the range of if they came in with the bachelor 51 and up. A master so 57 and 57 they come in at 15 years experience with the masters.

Boston-you're not going to come in off the street as a principal you're going to have some years of experience you're going to have masters...

Bray-at least a master's and most of them have an EDS some have...

Boston- most of them have an EDS and we have a couple that have doctorate. I think with our financial position and what we're doing with the teachers um I think that's I think that's fair, it's not as big a raise as the last year but we kind of indicated that last year that it would not be.

King- yeah that's my concern last year we said we're going to get rid of this.

Boston- well I'd love to but I've not seen a proposal that I'll agree with and you're 408080 quite frankly is just as miscalculating as as a percentage you have to go back and recalculate whatever you do it's just not a straight scale so there's really no difference there in my opinion but that's just my opinion.

King- each year we look at this each year we say we're going to fix it each year we kick it down the road.

Boston- well I'm kicking it down the road one more year and you and do whatever you want.

King- that works for you because you're leaving.

Boston- that's right.

King- that doesn't help the school system.

Boston- no but it's fair.

King- then why were we trying to get rid of it?

Boston- well because like I said I've not well I mean I'm not going to argue with Chris vote for it or don't but I've not seen a proposal yet that didn't that was fair and you have and we were Fair last year at 8% they accused us of not being fair last year and so we conceded and we made it fair across the board but I'm just not I'm I'm just I just don't think that it's financially fair to give our teachers \$3,000 and then one of our employees get an \$11,000 raise.

King- so that's not going to happen by staying the same way.

Boston- no it's not everybody will get \$3,000 across the board.

Stout- are you suggesting using the teachers scale for the supervisors and doing the 3,000...

Boston- no.

Stout using their current scale and then adding the 3,000 on.

Boston- that's it that's what we did with the teachers classified we gave what 4% yes and so that's about as Fair as I know how to get it and that's my proposal

Stout- and throwing the add-ons out no add-ons.

Boston- well yes we're not that's not within my motion because they're no different yes they're no different than the than the percentages.

King- so your motion is everything stays the same except everybody gets 3,000?

Boston- that is correct.

King- is that what you seconded?

Hale- I seconded- just for this year we can renegotiate next year.

King- that's what we do every year.

Hale- say again old that's what we keep doing over and over and over.

Stupp- and both of these scales to fix these scales the way you want it's going to be messy for one year and then it stays consistent after that once you get it balanced the way we want it then after that one year where it's you know in different places after that it balances out that's for the teacher scale that's for any scale that's um

Hale- so are we starting with the balance scale?

Stupp- this scale y'all didn't like the current one.

Boston- I don't like these percentages. I never have liked these percentages.

Hale- I don't like the percentages.

Boston- but the proposals and I'm not I'm not dogging your proposals you've done great work I just can't agree with you and the 40-80-80 is no different than the percentages you still got to go in and go to the teacher scale divide that by 200 and then add if you're an assistant principal you add \$40 for your daily rate then you multiply and then that's what their salary would be it's no different.

Hale- that's the percentages again and like I had said I wanted a flat scale and then just do a flat supplement on top of it and that would go up every year because the flat scale is going to go up every year by percentage or whatever.

Boston- that's my thought as well.

Hale- that's what I thought I don't know in reality does that happen?

Stout- my only concern with not doing the add-ons then is Ms. Bray how does that work since we talked about the administrators or supervisors they have the additional days in there that they work and they and they have a vacation that's not paid like some of the other positions so my understanding was that the add-ons helped to level the field with those so if we didn't...

Bray-they just get paid for the number of days they work.

King- don't get paid for vacation.

Boston-their average daily for a teacher getting \$3,000 working 200 days is going to get \$16.66 a day your administrators who work 240 is going to get less than that it's going to be like it's \$14 and I've not done the calculation on that; the more days you work the less daily rates you get everybody gets the same.

Stepp- and just a reminder from the the lean frog study they did say our supervisor skills were comparable or comparable with likesize districts and also this area I want to make sure we understand it's kind of an industry standard.

Boston-the ones that we're using now was comparable?

Stepp- that's what they said

Boston-okay I think the only one that we were low on and I'm not going to pick her is CAO that's the only and she's not in the room so I'm okay with that so that was that was one of the ones that I saw from the Lean frog study that were were a little low on um but um that's my proposal um I've looked at everything else and I've worked it and calculated it and turned it every which way but loose and it's the only it's it's Fair and that's what I'm trying to they wanted us to be fair last year so we need to be fair this year.

Stout- yeah I see the dollar amount is being fair the concern is the day is different so they're really not getting the same rise because they're working the additional days so it's less of an amount so that's doesn't equal out if we're saying we're doing it equal.

Boston-but it is what it is. There again if you want to be equal then you take 8% of somebody that makes 50,000 that's the raise that they got last year and then you take 8% of somebody who makes 95 so they got more money last year.

Stout-right and that varies depending on experience and time and and education whereas this is just hitting the supervisor group so it doesn't it it hits everybody who works more time is what it does depending on experience.

Boston-well last year the teachers got less money cause they got the same percentages last year our supervisors gained more money because it's a higher rate pay so I mean I don't I don't see that it's just the way it falls.

Stout- so we're flip-flopping years one year somebody gets more next year somebody else gets more.

Boston- that's kind of the way it is and and we did indicate to the supervisors last year that the raises this year would not be anywhere near because we just because it's a recurring expense. Stout-sure and next year we've got another bump for the teachers then we're going to have to figure out the teachers are going to have to get the bump again so is the supervisor going to...

Boston- you've got two more years of bumps.

Stout-and we'll have to figure out how to stay competitive with the supervisors.

Boston- just to get them up to 50,000 a brand just to get a one a new teacher up to 50,000 we've got two more years of bumps so I mean like I said the supervisors got a very nice increase last year and we're giving the teachers 3,000 and and my proposal is give the supervisors 3,000 and that's fair this is not fair school but it's the best I can come up with.

Hale- we did give a good raise like last year cause at first we proposed uh uh eight for the teachers and four for the supervisors and then we decided to give fair all the way across so if we're only going to give the teachers 3,000 then it's...

Boston- that's my proposal that's my motion any further discussion. Ms. Hale?

Hale- yes.

Boston- Mr King?

King- no.

Boston-and I vote yes so that admin passed. So you're using this admin with the percentages. Bray-I'm adding 3,000 to it, I can do that.

Motion to stay with the current scales and percentages and all \$3,000 across the board.

VOICE VOTE: (mover-yes) Boston

(seconder-yes) Hale

Yes: 9, No: 0

MOTION: Motion Carried

4. Homestead Elementary Fencing Quote

Boston-okay next on and we left this agenda identical to yesterday for the simple fact that the meetings were back to back so Homestead fencing was tabled until Mr Stepp can get together a meeting of the powers that be to discuss Homestead's future.

5. Baby Birds Learning Center Playground Quote

Boston-same thing with the I think Marlene you said that you had some other options for baby birds playground that you were going to look at and the budget worksheet as my understanding we it passed yesterday right, so we're we're set on maintenance so I guess now what we're going to start looking at is the budget itself by line, line item is that correct
Bray-yes ma'am.

Boston - I think I think we can start on that.

6. Maintenance Schedule

7. Proposed Budget

Bray- starting with the regular instruction page really the only changes that have been made here since the last time we went through this is uh this reflects the teachers increase and then this also reflects the 8.75 for State retirement for our classified employees.

Boston- okay I have a question before our difference in our teachers was 1.347 was that using what scale?

Bray- that was using that original teacher scale.

Boston- with no increase whatsoever.

Bray-right, and this is with using the scales that we currently have and I just averaged it at 57,000 times 357 positions.

Boston- so according to the scale everybody bumps up a year

Bray-correct

Boston- that would be the 1.3 and then adding the \$3,000 that bumped it up to 1.7.

Bray- you have to remember there's some people that they're not going to move up on the scale cause they top out so they're just getting the 3,000.

Boston- okay now on line 163 is the 72 noncertified is that the 4% the 72,000.

Bray-yes ma'am and then they get 2% I went ahead and put their step raise not everybody will get that

but for these purposes I add that, the majority of folks will but now I mean I just don't go through and look at everybody's individually, that's the four times the two.

Boston- and that's that's leaving in there only eight interventionists?

Bray- yes ma'am currently, this allows for summer school if we have to pay for it next year classroom overages and strategic comp.

Boston- say that again

Bray-it allows for a class if we have to do summer school we don't know yet we'll have to pay for that so we put some money in for that our strategic comp that's there every year the state reimburses to us and then our interventionist

Boston-so we're setting aside \$250,000 next for next year?

Bray- yes for high school and regular summer school

Boston- and if we don't have to pay for that

Bray-that's money in our pocket

Boston- we get to roll it back in

Bray-yes but I can't gamble on that.

Boston- what is the Strategic compensation?

Bray- that's what we get every year where we go in and that's where they get paid for we have a committee we're currently meeting and like lead teachers and things like that and they're compensated for that but the state pays us that money back.

Boston-okay so we get the 100,000 back?

Bray- we do

Boston-okay any questions on that sheet?

Bray-I really think the only thing that changed here is the 8.75 percent on the retirement for the classified at the alt school.

Boston- okay now on your teachers line you've got four teachers and they're getting 22,000 so that's an average of 5,615 increase average.

Bray- and that's just because all of them I believe are getting a step increase.

Boston- what is your tell me what a step increase is.

Bray-that's the difference between the levels like over the years when I say step like you go from year one you're at 44,011 year two you go to 44,477 but then there's some years like between year 14 and 15 you go from 57,000 to 58,000.

Boston- okay so you think all four of them get step raises

Bray- I figured them I yeah they will I mean I know who they are and I can go like people like this I can I actually can figure it.

Boston-okay and what is the 10,000 classroom overage where did I see that?

Bray- it's up in the top that's basically if teachers maybe get some help from somebody on this this is if teachers teach more than what the class minimum is and they get an overage for that at the end of the year based the number of students.

Stepp- they're teaching during plan times.

Bray- there's a list that we send to County payroll we just produced it that they get an average based on how many students extra that they have.

Stepp-oh it's the student overage, that's right.

Boston- but that's that's total that's not each classroom?

Bray- no no no that's total. Special education basically the same thing here retirement and then the addition for the additional pay now I did not hand figure every one of these I just use the 57,000 average.

Boston- okay do some of these teachers get step raises because...

Bray- they do they do some of them get additional, they get a stipend too as well.

Boston-what do you mean they get a stipend?

Bray- they get extra, like an extra okay Ms. Holton help me out like some of yours they get a stipend.

Holton-like they're on system wide.

Bray- you have some that get like an extra like thousand or something for supervising SLP'S or something like that.

Holton- so um the school psychologist supervise the diagnostician so they get a stipend for their supervision of the diagnostician.

Boston- how many is that?

Holton-um we currently have two but we we'll have three I hired a late one this year.

Bray- and then some of these teachers obviously will get step raises.

Boston- what is an SLP?

Holton- speech language pathologist.

Hale-are you are you expecting to need any more special ED teachers this year?

Hamby-we've got positions open that we approved last year.

Boston- but we've got new two new positions one SPLA and then one new position?

Holton- uh no we have well an slpa which is a speech language pathologist assistant so with that we would have less contracted services so we're basically just moving that from contracted services to that line and we've moved from that SLP line to contract it back and forth because I can't find personnel um and then I requested a special ed assistant at South.

Boston-here it is okay so it's uh one FTE 35 what's that?

Bray- that's what we currently have, plus her new one, plus her SLPA.

Boston- okay so you're asking for one halftime position or one full-time position?

Holton- um the slpa is um paid on a I think it's um I think \$28 an hour scale so that person would be paid in 189 \$28 an hour and then the um assistant would be just on the assistant...

Boston- classified position.

Holton-yeah, so we didn't ask for any certified positions.

boston-have we been contracting out the SLPA?

Holton- we um have not been we either contract SLP's or we have speech teachers but I had an applicant reach out that has an slpa that was not had before and so instead of paying for an slpt in contracted Services I could pay her \$28 an hour and i'm currently paying 90 an hour contracted services.

Boston- if we hired her would she not be on our pay scale?

Holton- um she is not a certified teacher so it's one of those like noncertified non-certified hourly positions not because she's not a certified teacher.

boston- what pay scale would you pay her off of?

Bray- she's paid there's a specific rate that we pay those folks any that we've ever had I think is it 30?

Holton- um the person that's been here for several years makes 35 but starting out it would be 28.

Boston- where's the pay scale that we pay them off of?

Holton- it's just based on an hourly rate. it's not a pay scale per se.

Boston-do I mean are they contracted services?

Holton-no, we only have we have one employee the PT and I think it's on the job description the PTA I think it's on that job description

Boston-well they would have to be on some...

Bray- it's been like that ever since I've been here it was it was \$30 an hour when I came for just that position, from the day I came here it was like that.

Boston- but it's but it's not a contracted position?

Bray- no they're our employees and we write them a paycheck. I think it's kind of based on whatever the going right like if they were doing that private Industry.

Hale- yeah okay like a speech therapist like we couldn't...

Bray- it's a unique position I mean we've never had more than one or two since I've been here.

Holton- and that position's not been hired somebody just reached out.

Boston- how were you providing the speech language did you have...

Holton- contracted services.

Boston- through who?

Holton- um Sidekick and then we have two private contract um well it's service agreements but we have sidekick and then we have Chelsea Hamilton, Mallory Varney and Serecia Seiber, individual contracts with three people that do the SLP services and then Sidekick is the company.

Boston- and then we would just pay Sidekick?

Holton- they um sidekick bills for TennCare so we don't pay for the students that have TennCare; we do pay for the students who don't have TennCare but their rate for this upcoming year is \$90 an hour. We're just up against the medical model when it comes to these personnel they could go work private clinic (inaudible).

Boston- oh I get it I mean I understand I just didn't I didn't know what an SLPA and I certainly didn't know that we were just because I don't know and it may have been that way for 30 years and I don't know it because I've never questioned it before but I don't know how we how we approve that off of a different scale and not if they're not contracted we just got one employee that...

Bray-I don't think they fit in any category I guess that might be how it was it came to be they don't fit they're kind of in the category all by themselves.

Boston- but once we approve this budget they're approved?

Bray-yes I mean it's been that like I said from the first day I ever came here but we only had one and she was unique she didn't fit in any of those categories.

Boston- do we pay her Insurance?

Bray-yes, but I still agree with Marlene I think we'll be money ahead.

boston- oh I think you will be too especially if we're paying for non TennCare services.

Hale- so they're not considered working for the state do we pay them like do we pay into the retirement like a regular teacher, certified or principal.

Bray-a regular classified; they have a license but they don't have they're not a certified teacher

Stepp-this is always a hard to staff position because they make so much in the private sector. bray-they can pick their hours, I mean they can if they want to work four hours a day...

Hale-like the physical therapists that would come in the schools and the and the and the speech therapist that kind of thing.

Bray-absolutely it's Unique they have a license it's a different category.

Boston-and they are required to keep their license?

Bray- oh yeah there's a there's a list of requirements this long I don't some don't even know what it means but yeah it's seems like a big deal. Page 8-okay this is our CTE page um did the same here and Dr Eldridge has pretty much put in all of her detail and all her supplies and so forth.

Boston- well I know that we are the 70,000 for four Aviation scholarships is that where the grant expired?

Bray- yes ma'am.

Boston- so the 70,000 we're giving four students 70,000 in Aviation scholarships, is that new?

Eldridge-that is new and that is to sustain the first ISM grant that we received-the million dollars. Boston-so if we couldn't sustain the grant that those would go away?

Eldridge- yes ma'am.

Hale-how many are in that program at this time?

Eldridge- we have four that's all we can currently fund.

Hale-say again

Eldridge- we have four students that's all we can currently fund the grant actually ended last year and we had some carryover with that grant and we chose to use it for four students this year so it actually ended last year; we're making it work this year and then in hopes of our our board picking up for next year and years to come for four students.

Hale-did we just did we apply for the grant and just didn't get it or...

Eldridge- it was a one time grant.

Hale- it was one time yes I remember that thank you ma'am I remember that now.

Eldridge- I did apply for other related to Aviation and we did not get those.

Boston- we buy two house packages where does the money go when we sell those houses?

Eldridge- it goes back into our our programs at the high schools.

Boston- so could it go back into buy the plan, I mean the two house packages, do we make that much money?

Eldridge- well we haven't done it in a few years because of teacher turnover so it really depends on the type of house we build moving forward and the market at the time. I don't think we've sold the house in four years so they don't have any funds to to to buy those packages now and I believe four years ago and Mr King may remember this I believe that money came back to this line item rather than going to the high schools is that correct Mr. King?

Boston- so when we build a house and we've not sold one in four years?

Eldridge- we have not because of teacher turnover we probably had four different teachers every year unfortunately and and again that's a hard to staff area because those professionals can make more money in the industry rather than teach, so that's a hard position to fill especially you throughout COVID when we were struggling to to build houses so that has been a challenge for us but it is a goal moving forward.

Boston- so the money goes back into this line item or it goes to you?

Eldridge- it goes into this line item which is CTE Building Supplies.

Boston- it goes into line item does it does it come to I guess what I'm asking it does it come to the board or does it go to yours?

Eldridge- well the board is mine this is the GP.

Boston- okay.

Eldridge- so this is what the board allots CTE.

Bray- it would come in as a revenue item and if the board chose they could move it back to that line because everything has to be recorded as revenue and then we do a budget amendment. Boston- those resolutions got it.

Eldridge- but that is the money that we earned four years ago and you all put it back in there for us to build those houses and we have used it for um you know small storage units possibly a tiny house moving forward so we used it for building those things with those classes but not in the um capacity of a house.

Boston- well you've got a house that's almost or that may be TCAT'S house I don't know.

Eldridge- that's TCAT's house.

Boston- okay so where do we build the houses?

Eldridge- well we in the past we've built it um over by the barn at CCHS, across from the auditorium now and at Stone it was right behind the shops where we had built those houses.

Boston- and we've not ordered house packages in four years?

Eldridge- we have not.

Boston- okay bless them, okay, now we have put here 132,000 um and and part of that is the four students I'm looking at line 399 last year we did 62,350 for CTE National competitions what what does that mean?

Eldridge- National competitions students who qualify at State competitions in FFA HOSA FBLA all of our student organizations where they qualify to go to Nationals and and normally you know we we send several students to Nationals I know one year in FCCLA alone we almost sent probably 20 students this year we're sending right at 10 students and they're going to Seattle and that's plane tickets that's hotel rooms that's cost for their teachers.

Boston- do they not raise any of their own funds?

Eldridge- they do raise funds yes; we do not pay for the student registrations we do not pay for those out of federal funds so we don't pay for them out of our general funds; they also raise money for food

for anything that they do any um you know extracurricular activities they do when they go to different states they'll raise that money as well.

Boston- do we pay for anybody else's competitions.

Bray- only I think if they come in they make Nationals you give them a \$1,500.

Boston-the 1500 and that's it but the CTE program do we get any TISA funds on those competitions?

Eldridge- no ma'am we do not, we get TISA funds on the courses they're in during the school day and we also get TISA funding for the outcomes, the industry credentials, the dual enrollment classes.

Bray-uh the next page is where all of our coaching supplements...

Eldridge- Ms. Bray can I say one thing about can you go back to the CTE um what we were requesting proposed this year did you mention that part of that was part was ISM funds?

Bray- I've got a note.

Boston-right, 700,000 we' got that-if we' got why is it 1,004,880 for 61 teachers?

Bray- that is the difference between the two years.

Boston- that's 61 teachers?

Eldridge- for the teachers or the total budget?

Bray/Boston no for the for the teachers.

Hamby- it's showing 3,477,000 proposed for...

Bray- oh that's my bad, well I've got 61 teachers...

Boston-with a million I mean I've got 357 teachers that's 1.7 million.

Bray- yeah that's my bad.

Boston-okay that's just a typo?

Bray- yes.

Hale- so we don't-we have more than 61 teachers.

Boston- no we just not spending that a million dollars in overage.

Eldridge- and part of that is coming from our ISM fund.

Boston-right and and I and I saw that at the bottom we've got \$700,000 that the ISM grants will pay 700 of the \$5.2 million budget. What what did we do with that, I mean what should that number be?

Bray- that's what I'm looking at but we have 61 teachers correct?

Eldridge-that is correct

Bray-If I do 61 teachers times we're saying average of \$57,000 that's 3.477.

Hamby-that's what it's showing.

Boston-but then it's showing a million over.

Bray- but that's the difference between '24-25 and '23-24 that's the difference if you take 3,477 and subtract it from 2,472 in '23-24 that's the difference.

Boston- that gives that gives almost and this is average of course but that gives everyone a \$166,000 raise and there's no way that can be.

Bray- well I don't think we had as many teachers in the previous budget year.

Eldridge- we didn't, we had 46.

Bray- we had 46 we' got quite a few more teachers than we had in '23-24.

Boston- so we're adding positions?

Eldridge- no ma'am we're not adding.

Boston-I didn't think so.

Stepp-last year through the ISM Grant we added positions that was paid for.

Eldridge- they were paid 100% by ISM this current school year next year ISM will pay 75% of those salaries and we have to pick up 25%.

Stout-it's a decreasing scale every year so it kind of helped us get things started with an investment and then decreasing.

Bray- see what we've done is I budgeted as if we were going to pay them all but then I'm putting it back in the revenue so it'll come in at the bottom line but we're still at some point there's 61 and I'm budgeting when you look at the cost because they're going to come out of this line it looks like that

we're paying for all of it but we're getting Revenue up in the revenue section to offset it.
Boston- I understand that but I've got 3.47 for 61 teachers.
Bray- that's 57, you got 61 teachers times \$57,000, it's an average. Eldridge- and then ISM will pay 75% of some...
Bray- of some of those teachers but not all.
Eldridge- I think it's 13 and a half or something like that.
Boston- just a minute it just clicked.
Hamby- that that's a scary number when you look at it.
Boston- well I just looked at it and I thought that's the increase that we've got but we added more teachers through the ISM Grant.
Bray- correct.
Boston- okay well don't scare me like that.
Eldridge- we are not adding any more teachers this year school year.
Boston- but now next year ISM will pay 75%.
Eldridge- so next year 75 and then the next it will pay 50%.
Bray- and then the next it'll be ours.
Boston- it just keeps decreasing and decreasing.
Eldridge- well after 2 years years it's gone so this coming year and then the next year.
Boston- will we pick up that expense?
Eldridge- yes.
Stepp- currently TISA the credit we get for what they're teaching exceeds the cost.
Eldridge- much exceeds the cost.
Stepp- yeah it's about two or three times what we're going to spend this year.
Eldridge- so our CTE teachers are making us money and they're paying for their positions and then some. And they're doing a lot of good things for kids.
Boston- they're teaching life skills but I mean I just didn't understand.
Eldridge- absolutely it's confusing, I know it's confusing.
Bray- are we ready for page nine- this is just where all of your athletic supplements currently live.
Boston- I have had let me ask you a question while we're on this particular I have been asked when we if you have a person who coaches more than one team and they get that supplement if you turn in both supplements on the same because it's the same name whatever they take out more taxes can we not submit those individually?
Bray- no.
Boston- why?
Bray- the County finance I can submit them twice a year and they're going to run one check they they're what they do is they go into that payroll that person and that's an add-on and they put that block amount in they're not going to run multiple checks for that people they're all Direct deposit.
Boston- last year it cost one of our coaches about \$600.
Bray- well at the end of the year so taxes are really figured on an annualized basis at the end of the year if he paid too much he'll get that back. I understand that doesn't help at that time but taxes are based on an annualized basis it's not a per paycheck.
Boston- I'm but what I'm saying is we submitted it like you said twice a year.
Bray- right and that's that's the rule all of them are done that way.
Boston- so they take out that much taxes and there's no way we can submit them individually.
Bray- no ma'am they will not run multiple checks.
Boston- okay I was just asked to ask cause it cost him literally 600 a little bit over \$600 because it was submitted at the same time.
Bray- anything else on this page cause we really didn't change anything. I just increased the supplements a bit assuming some people would move up. Are you ready to move to page 10? Okay support services this is our attendance page uh we have two employees on this page one certified one

non-certified I think the biggest uh difference here is the Skyward the 20% price increase and this is the last year the state subsidy on that and the contract so we really after this year we don't know where this is headed.

Boston- where what is headed?

Bray- Skyward- that's our student information system.

Boston- right which everybody uses.

Bray- right but apparently the state is the one that negotiated that deal and the deal is up at the end of this year.

Boston-so you have no idea what's going to happen?

Bray-correct.

Boston- and are you talking about in June or in January?

Bray- would be in July,

Boston- we get it one more year and then they'll renegotiate that contract?

Bray- correct okay and they don't really they not give us too much of an estimate; next page is page 1,1 this is Ms Marsha Polson's page and we do have her grant for this year which is \$113,000 she will have that for the next five years and basically she has chosen to fund an additional nurse and then lots of things to help the students and do healthy stuff for them.

Boston-- I'm assuming on line 105 that's going to change?

Bray- yes

Boston-okay.

Boston- and we give staff wellness incentives, where Marsha, she's not here uh we give incentives is that like to students or staff?

Bray- I think both from what I've seen she does just different things; she's bought some different games for the kids but there's like a wellness coordinator at each school and I think she's given them a little stipend to coordinate that within their building um she's utilized this I mean it's very specific what she can and cannot do with this money but that's what she's uses like but there's a wellness coordinator in each school and she pays them a little bonus.

Boston- is that the nurses?

Bray- not necessarily.

Boston- really?

Bray-this is more the yaya person come on let's do this kind of you know let's get out here and play this game and go play kickball or whatever it is we're going to do that.

Boston- what's the lady's name at Crab Orchard that does the archery Ms....

Bray/Stepp-Cindy Miniard.

Boston- so she would have to be the wellness coordinator at Crab Orchard because she does a great job

Bray- let's see page 12 would be where guidance counselors live uh the big difference here is Mr Stepp as we previously discussed has requested five additional days for our high school guidance counselors.

Boston-is that mostly I mean they spend so much time scheduling; do so we have 14 positions currently staffed?

Bray-no we're still down 2-there's no one at Crab Orchard and there is no full time at Pleasant Hill. 16 full time positions.

Boston- that's that's what we're going to or that's what...

Bray- no no no no we currently would like to have 16 we currently have we were at 14 but now we're still down two.

Boston- so you're telling we only have 12 counselors?

Bray- well now you count this there's six let's see there's three at each High School there's six and then there's only seven so 13 we have a part-time at Pine View. We'd like to get those two back that we don't have.

Boston- that would be lovely.

Bray- and that'd give us a total of 16.

Boston- did the legislature address that at all about how they would help us?

Bray- no the state Department's trying to look at a way you can uh get your license for counseling quicker but they haven't released what that would look like yet.

Bray- like a provisional sort of thing where they could work could work under somebody which I've already talked to several live counselors and they said yeah bring them along uh but they we got to get the go ahead from them; they did that with sped a few years ago and it's very helpful. Boston-and are they then they're looking at it?

Bray- that's what they said.

Stepp- they are looking at it but we...

Bray- I've seen something on that but nothing's come through.

Hamby-and you're wanting to add five extra days for the high school?

Bray-just the high school.

Boston- everything else we have I mean like our behavioral coach and our social worker we have those positions filled.

Bray- yes.

Boston- okay and I'm on line 170 I'm assuming that will change as well?

Bray-yes ma'am, just need to know what you wanted me to put there. Moving on to page 13 this is our regular instructional support page this is where our three academic supervisors live, and our librarians.

Boston-what is the 82,000 in staff development what do we do there?

Bray-that's what we give to each of the schools for staff development plus we add another \$1,000 for gifted.

Boston- we give what what do we give to the schools?

Bray- we divvy it out to the schools I'd have to look there's a formula for it but that's part of the money that they give.

Boston- is that where if you have so many children you get x amount of dollars a day?

Bray- I believe that's where it's either children or staff either children or teachers but we just divvy it out, they call it their PD money; moving on to page 14 this is where our special ed supervisor lives, our school psychologist, our sped behaviorist um and then a couple other ladies in the sped department that do our testing.

Boston- okay now on line 399 we're Contracting Services for speech pathologist.

Bray- that's the one we moved from the other page we took it off that page and put it here.

Boston-but we're wanting to hire our own is that correct?

Bray- that would be nice.

Boston- but we're still contracting?

Bray- just to make sure we've got to have it covered.

Hale- that's one of those positions that they can make more money in the private sector and it's hard to get them to come down to teacher certified salaries.

Bray- they control their own schedule when they work in the private sector.

Boston- what is uh other salaries and wages we've only got four listed there but we've got 25 or 104,000 increase.

Bray-well there's four employees there uh one of which is very tenured, has a doctorate degree.

Boston-I understand and then but we've got 104,000 worth increase.

Bray-that's additional.

Bray- what do you mean?

Bray- that's the change between the two and I think maybe last year did we just have three people there last year?

Boston-I mean that's not that's not adding any new positions.

Holton-it should have been 4 last year.

Boston-you see what I'm saying?

Bray- yeah I'll just have to like I said I know two of those normally I would have just hand figured that

based off but I was thinking we had one maybe one person there that we didn't have last year I could be wrong on that.

Boston-would you please check this and see what we're doing.

Bray- I will yeah was Dreama there last year Marlene?

Holton-we had 4 there last year.

Bray- okay.

Boston- I mean that seems like an awful large...

Bray- I can check it I know that like I said I'll just hand a figure of those again. Anything other than that?

Holton- oh the the new slpa would be...

Bray- so there is an additional?

Holton- that the new SLP if they approve the slpa position would be paid out of 189.

Hamby-so that would be paid out that line so that means that the other contracted Services would go away if you hire the slpa?

Boston- well you've got it you've got if it should be on this page you've got it on another page.

Bray- we put the slpa on the first page there, this is teachers correct?

Holton-71200 189 is the Interpreter.

Bray- right and this is 2200.

Holton-right so the slpa would be in that line.

Bray- but Inman, Roff, those four names are correct? No? I know three of them are.

Holton-one of them will be retiring this year.

Bray- I'll look at that I'll just see for sure.

Boston- that's what my notes say you're going to look at this.

Bray- moving on to page 15 this is where our CTE director lives with our CTE coach our CTE counselor, our computer science STREAM coordinator and our inventory clerk.

Boston- now this also has the staff development students and staff travel to competitions so you've got another 62,500 in this particular budget as well is that correct?

Eldridge- yes ma'am.

Boston- so you that's like at 125,000 that we're paying for competitions and...

Eldridge- no some of that is for professional development for CTE teachers when they go to training they go to CTE summer Institute that is also their training their professional development.

Boston- that says 15,000.

Eldridge- what line are you looking at?

Boston-524.

Eldridge- it says 15,000?

Boston-it says CTE teacher and staff professional development 15,000 and then the remainder of the it would be 50,000 student and staff travel to competitions.

Eldridge- okay and that is another line for student and staff travel.

Boston- what's the the difference?

Eldridge- the other line is our teacher line the other 524 that we looked at previously and that is more for teachers.

Hamby- and this one's for students?

Eldridge- it's it can be both we can use it for both.

Boston- and that's for competitions?

Eldridge- some of it is for competitions yes ma'am some of it is for our professional development for teachers so the schools get PD you mentioned they all get PD professional development they don't get professional development dollars for CTE teachers that comes through this budget.

Boston-okay okay so anything that schools get computer money equipment money for their teachers CTE comes out of this items.

Boston- okay so why do you have two and I'm I'm I'm just curious why do you have two sheets?

Eldridge-one of them's a teacher line it's 71300 this is a 72230 this is more admin.

Boston- and the other one is more teacher?

Eldridge-yes ma'am.

Bray-yes that's where the 57 teachers or 61 whatever it is. Moving on to page 16 this is our technology line.

Boston- what happened to our wireless?

Bray- it's been taken care of, it's completed.

Boston- what do you... I I don't...

Bray- it's a wireless project he's got that completed so we don't that was a one- time thing we put in for last year that's why we don't need it again this year.

Boston-okay so we had a project we approved last year.

Bray-right and it's completed there I mean I think it's just about done now but we've already paid for it, it's just the installation piece of the wireless router so it's done.

Boston- oh good deal I just didn't know if it went away and...

Bray- no no no it was just something that he E-rated and got it and got it taken care of and we're moving forward.

Boston-how many techs do we have?

Bray- uh there's eight nine if you count the two in this office I believe, some schools share one.

Boston- do we have individual techs anywhere or do are they all out of this office?

Bray- well they all technically are out of this office but they're they stay in the schools like the high schools all have their permanent techs and then some like they share a tech like Ms um Tabitha goes what schools does Ms. Tabitha go to, she works here and at South some of them travel.

Stepp-but they stay in schools they're not in this building.

Bray- they're never in this building unless we need them for something. Are we good on page 16? Page 17 Boe page and the biggest increase here we've already discussed was in workers comp.

Boston-did we find a new firm?

Bray- no ma'am.

Boston- you say that very sharply.

Bray- I'm a little frustrated we've emailed probably 12 firms we've either been turned down or they just don't respond at all I've reached out to our fiscal rep he's going to try to help me find someone we did have a contract in place that our partner broke well they asked to get out of it so it wasn't like that we hadn't had something in place. Page 18 this is the director's page. is this life life insurance is 31,000 who is this for?

Bray- what line are you on?

Boston- I am on 206. No no no no medical insurance never mind okay so that's medical insurance that's a 6% increase I thought life insurance whose life is 31,000 perfect.

Hamby- and the uh line 101 will be adjusted?

Bray- yes ma'am okay page 19 this our principal page this line, of course this will all be adjusted when I do my recalculations.

Boston- why did we why do we have a deficit in assistant principals?

Bray- cause some people moved around and we have some less experienced people so they're going to make less money.

Boston- is it is it new people or current?

Bray-new people and they have a lesser degree but that'll change as well when I recalculate; this is our school secretary's page and our bookkeeper's page.

Hale-okay so how much are they getting the secretaries how much is the raise that the secretaries are going to get?

Bray- 4% and a lot of them will get a step raise as well.

Hale- okay and it is 4%?

Bray- yes ma'am, anything further there okay page 20 this is my page.

Boston-now will this be adjusted as well? Will 105 be adjusted?

Bray- that's just my salary and the control's position.

Boston- with what kind of increase?

Bray-I gave myself a 4% like the other supervisors.

Boston- but we didn't give an increase to a position that's not there did we?

Bray-no.

Boston- so you get a \$17,000 raise?

Bray- no my salary increased when I became the COO.

Boston- I understand that and I'm ok with that but do you see what I'm saying last year...

Bray- it's only like \$4,000. I don't know see my salary is only partially paid because I took that job in the middle of the year so my full salary for last year wasn't in there.

Boston- thank you that's all you had to say but we didn't give an increase to a position that we've not filled okay, okay go ahead.

Bray- anything else on this page? Next page is Page 21 this is our HR page. I don't think there's anything to-the biggest increase here is just for fingerprinting.

Boston- yeah why did it increase so much?

Bray- well it's just it cycles around every 5 years everybody's got to be printed and some years there's a bigger group than others. Next page is operation of the plant page 22 on my sheet, this is where our custodial staff lives more or less.

Boston- did we have that much of an increase in electricity?

Bray- unfortunately yes VEC went up.

Boston-but now this will change also no next one will change, right?

Bray- the salaries that are on here for the non for the classified supervisor should be correct they were based on the scales you guys passed.

Boston-yeah and the biggest increase there is is the electricity.

Bray-well the electricity and the insurance I mean the content insurance is going to hit us hard. Boston-how come that went up so much?

Bray- they revalued the property for the first time in many years the valuations went up on the contents and our properties, everybody's went up.

Boston-okay I mean that's something you can't stop.

Bray- and then the next page is maintenance of the plant this is where the supervisor the bookkeeper and then our maintenance our 12 maintenance persone live and now I have not made the adjustment that was agreed to yet and I will be doing that.

Boston- that's 717 I think is what we decided coming out.

Bray-I've got that one circled to make the correction there.

Boston- now on on at the very bottom what did we decide you took the mowers out of rotation. Bray-these are the mowers that Mary, her staff uses, mowers and other equipment the mowers that were in the rotation were for the schools that we were going to purchase.

Boston- but that's that's gone because we suspended the rotation.

Bray-correct, these are these were like for her and she thinks she's can, do she was 60,000 previously she thinks she can make do with 30 this year.

Boston- how many mowers does she have?

Bray- I have no idea but there's a lot because in the summertime they have to help the custodian staff mow like the high schools and things they do a they really help them out a lot there's one grounds keeper and then the one custodian that's usually assigned to mowing and they jump in and they help them, like when Billie's out here they come over here and mow for us.

Hamby- okay so we have one grounds keeper per high school?

Boston- then do we have do we have grounds keep or janitors custodians excuse me.

Bray- you usually have one custodian at the elementary school that their primary responsibility is the grounds but they do other things as well.

Boston- but do they do they work they work during the summer?

Bray-no the the only one that works during the summer is your maintenance custodian sometimes they pick up the mowing and then sometimes we have to assist them.

Hamby- so your grounds keepers at the high school work in the summer?

Bray- yes they do. They are year round. Next page is Ms Martin's page this is where the supervisor uh your mechanics your bus drivers bookkeeper...

Boston- on page on line 142 is that the is that two mechanics?

Bray- no we have two actually we have two mechanics that are in one column and then we have one mechanic that's in a different column because of their training.

Boston- but 142 is um...

Bray- they're the mechanics.

Boston- and there's only two of those?

Bray-there's three now.

Boston- three is that their salaries?

Bray- well with overtime because you have to understand they drive buses as well and that usually puts them into an overtime situation that's why...

Hamby- they have to be diesel certified and all right now

Boston- how many drivers are we short?

Bray- well the last time I asked Kathleen it was 10 drivers but we've hired one but I expect in the next probably month we're going to have some retirements, we have some people with some pretty serious health issues that I don't believe will be able to continue.

Boston- how many do you think that will be?

Bray- I can think of two.

Boston- so we'll be down 11 drivers, what do they do at that point?

Bray- they double their routes which is not good but that's what that's the only way to handle it the mechanics drive Kathleen drives.

Boston- let me ask a question do we need to look at bus drivers salaries again?

Bray- I don't really think it's about the salary because our salaries are very competitive especially with the insurance piece I think it's the schedule the responsibility and quite frankly sometimes the behaviors of some of the students. I've watched lots of bus tapes.

Boston- and we've not been able to put any assistants?

Bray- not not consistently.

Boston- on those buses.

Bray- I've tried teachers aides, I've tried everything but it's just it's a big commitment early in the morning in the afternoon or even I've even tried just for afternoon but consistently we just can't keep anybody.

Boston-any other suggestions where we could help?

Bray- well you could be a bus attendant.

Boston-no.

Bray- okay.

Stepp-I mean we've offered to pay for all the CDL all the training...

Bray- we do that we pay for that we train them.

Stepp- there's no expense.

Boston- we changed that we changed that about what two two to three years ago bonuses. Bray-correct and that has helped as far as the safety aspect of it I mean we have a lot fewer like what I call just little bumps and like hit a mailbox that kind of thing um it's just hard the schedule is very difficult you're early in the morning late in the afternoon and then when you throw in the Athletics and all the extra stuff and it's it's a lot it's just a lot and a lot of people don't consider it a full-time job, but really it is.

Boston- you've got to clean your bus out you got to get it ready.

Bray- you got to fuel your bus you got to clean the bus.

Hale-so do we bill it as a full-time job or...

Bray- yes ma'am they get benefits like a full-time person and a lot of them if they run trips I mean they're working 40 hours a week.

Boston-and they get they get they get paid.

Bray-they get compensated additionally for that.

Boston- like if I take a and I'm going to use baseball because baseball's going on right now if they take then the team compensates.

Hale- okay.

Stout- do we partner with TCAT or any of the schools that do the licensing?

Bray- not currently uh you have to be 25 to be a bus driver.

Stout- I know there's a lot of people going back and getting their CDLs now from working other careers.

Bray- they just to be a bus driver you have to be 25 and that limits that a bit.

Boston-so you don't think look at re revisiting the salary with...

Bray-I don't think it's about the money I really don't I think think it's about responsibility the time the hours and like I said the majority of our kids are great but there's always those few that it's just it's very difficult when you're going down the road you got to keep your mind on what you're doing and it's hard to know what's going on behind you right be utter chaos.

Stepp- that's amazing how great these bus drivers are that we have I mean every bus I've ridden or bus driver I've talked to they got it going on they know what do very professional.

Boston- I don't doubt...

Bray- they know their children they call them by name.

Stepp-oh yeah they greet every kid on the bus it's amazing.

Boston-I'm just trying to figure out how we encourage somebody to to a bus driver.

Bray-it's a nationwide problem I mean it's it is a nationwide problem in every district in every state.

Stepp- I I got a friend of mine's a COO and another huge district and he's he was very happy that they're at 82% of having enough bus drivers, that's the best it's been.

Bray-I mean we've got to a couple of well we have two teachers three teachers now that drive I mean I've tried to appeal to them but I mean it extends their day.

Stepp- nurses driving.

Bray- yeah nurses driving.

Hale-assistants I mean no I just know in Mississippi my assistant she had her...

Bray-anybody that would like to be trained we will be more than happy to train them and we have the capability to do that.

Boston-what is the other salaries and wages on this sheet, who are those folks?

Bray- that's our bus attendants and you have to keep in mind this is like our sped bus attendants where we required to have them I think without exception everybody on here works another job in the school district therefore this is overtime for them.

Boston- okay but this is what the attendants will have mostly for our sped?

Bray-oh yes absolutely we don't I don't think I have a single just regular attendant now on a bus at all.

Boston- do you have anybody that inquires?

Bray-no.

Stout- how have we marketed needing attendants?

Bray- at one time we ran ads we put up flyers just like they did at the bus garage where you saw the banners and things like that but there again you're going to work a couple hours in the morning really early and a couple-

Stout-the schedule's challenging there's no doubt about that yeah.

Bray-and it is a part-time job so they don't get insurance.

Boston-the attendants?

Bray- if they were just that was all they did but most everybody we've got now I think without

exception is also has another job in the school system.

Boston-I don't think there's anything on page 25 is there?

Bray- no that's a grant that's gone away. 26 is our community services page this is where uh one of our social workers lives this is where our folks that work at kids club live.

Boston- is that CCQCP or...

Bray- well it's kids club now but yes it was CCQCP, we changed the name a couple of years ago I just forgot to change this; this is where they all live.

Boston- we get a grant we get a grant for ccqcp?

Bray- we do not but they're self-supporting they charge.

Boston- okay so they do charge?

Bray-right the only thing that we really give them is \$2,000 a year for snacks, she is self-sufficient.

Boston- do um and that's just how many schools do we do that, two?

Bray-just North.

Boston- just north and it's just North's students?

Bray- well no I think she in the summertime she has students from all over the county during the school year it's primarily North.

Boston- so she's open year round?

Bray- correct she certainly is, everybody needs to meet Ms. Loretta.

Hale-yes absolutely we're proud of her at North.

Boston- now will line 105 change?

Boston- that's just a social worker page and that was one that you approved the other night.

Boston- because is so that's a new position?

Bray- no that's been there that was Ms Lisa Phillip's position.

Boston -okay so why are they going to 40,983?

Bray-well they get there 4% and then they get a step.

Boston- okay.

Hale- how many helpers does she have now, just one?

Bray- Ms. Loretta, I think she has two now. Based on numbers is how many helpers she has. Miss Doris has been with her forever but then when they especially in the summertime when they have more children they have to have help. Are we good for page 27-this is our pre k preschool. I've shown down at the bottom we're getting the grant as we had in years' past for 1,104,583 which offsets quite a bit of the cost.

Boston- is this a required is this required by the state of Tennessee to have preschool?

Stepp- it's a grant

Bray-no it's a grant.

Boston- you get a grant to operate?

Bray- you folks have contributed to it because I mean we get a little extra money every year but it never offsets like pay increases and things like that but I mean we've proven that the program is very viable.

Boston-oh it's excellent I'm not...

Bray- so you've made the decision in previous years to continuing...

Boston- it's not it's not required by the State.

Bray- it's not like kindergarten no.

Boston-does all districts?

Stepp-all districts a lot of a lot of schools with ESSER money districts uh actually built pre; k uh buildings so but Pre-k is through a grant and that's something the directors of schools have asked are we going to add a line item in TISA so we can get other funding for that it's not included in TISA.

Stout-yeah there's there was a push for that this legislative season but the bill didn't move forward so maybe next they're planning to readdress it next season.

Bray- page 28 is our final page this is our Capital expenditures page uh we have 100,000 that basically is for Mr Chamberlin's services when needed I funded our uh what we believe we will owe additionally

or finally when the CCHS auditorium so that we will have adequate appropriations for that. Capital outlay each school gets \$10,000 there's 30,000 that we have here at the district uh we have requested a box truck and this is where I included the four sets of classroom furniture.

Boston- what did they do now because I think you told me the box truck was used by Tech to haul I mean what do we what would we use a box truck for?

Bray- to haul computers just there's all sorts of things that have to be delivered to the schools and people right now are delivering them in their own vehicles, they have an old sped bus that they used that it's not very reliable anymore but anytime anything there's tons of stuff that gets delivered here that has to be dispersed to the schools and if Mr Reed can't get it in the van it's carried in somebody's private vehicle but things come in in pallets and have be separated in hallways here

Stepp-and it could be moving furniture from school to school there's just a lot of use.

Boston- do we not have does maintenance not have something like a box truck or trailer?

Bray- not really they have their maintenance trucks that are they're fitted for them that have their tools and their equipments I mean we they got a pick up that they'll let us use but that's usually been utilized for things too and maintenance will help they got a little trailer they'll help move furniture but I'd rather them be repairing things than moving furniture from one school to the other if we had some means to do it.

Boston- go down to the magic bottom.

Bray-magic bottom like I said this will change when I change some of the things we discussed tonight.

Boston- so this will change?

Bray- oh absolutely when that top number that says grand total of expenditures changes all these numbers automatically change.

Boston- okay so before going before rehashing this...

Bray-I need to do make the corrections.

Boston-I suggest we make the corrections and the changes and then send it out to see what where we stand and what questions we have at that point. Chris is that okay with you?

King- yeah

Boston-Anita okay with you?

Hale-yes.

8. Other Discussion

9. Adjournment

Boston- okay anything else for this afternoon if not I'll entertain a motion to adjourn.

Hale-move to adjourn.

King-second.

Boston-all in favor? All oppose? Meeting adjourned.

The meeting was adjourned at approximately 6:14 pm.

Motion to to adjourn.

VOICE VOTE: (mover-yes) Hale

(seconder-yes) King

Yes: 6, No: 0

MOTION: Motion Carried

William Stepp
Director of Schools

Ms. Teresa Boston
Chairman of the Budget Committee

Diane McCartney
Executive Assistant for the Director of Schools and BOE

(* Indicates Board Approval Required)

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

2023 - 2024
 TEACHER + \$3000

SYSTEM WIDE YRS OF EXPERIENCE NCE	BACHELOR			MASTERS			EDUCATION SPECIALIST			DOCTORATE						
	% Change	Teacher +\$3000	System-Wide Specialist +\$3000	% Change	Teacher +\$3000	System-Wide Specialist +\$3000	% Change	Teacher +\$3000	System-Wide Specialist +\$3000	% Change	Teacher +\$3000	System-Wide Specialist +\$3000				
0	6.9%	46,575	6.6%	48,346	6.4%	50,093	6.1%	51,974	6.0%	53,326	5.8%	55,088	5.5%	57,774	5.3%	59,084
1	6.8%	47,011	6.6%	48,800	6.3%	50,749	6.0%	52,659	5.8%	54,885	5.6%	56,666	5.4%	58,394	5.3%	59,719
2	6.7%	47,447	6.5%	49,253	6.2%	51,418	6.0%	53,355	5.8%	54,973	5.6%	56,754	5.4%	58,394	5.3%	59,719
3	6.7%	47,883	6.4%	49,707	6.1%	52,096	5.9%	54,060	5.7%	55,235	5.5%	57,058	5.3%	59,319	5.2%	60,643
4	6.6%	48,319	6.4%	50,160	6.0%	52,783	5.8%	54,774	5.7%	55,906	5.5%	57,773	5.2%	60,497	5.1%	61,874
5	6.6%	48,754	6.3%	50,614	5.9%	53,480	5.7%	55,499	5.6%	57,016	5.4%	58,909	5.1%	61,687	5.0%	63,084
6	6.4%	49,840	6.2%	51,697	5.8%	54,346	5.6%	56,400	5.4%	58,488	5.2%	60,429	5.0%	63,293	4.9%	64,730
7	6.4%	49,941	6.1%	51,818	5.8%	54,474	5.6%	56,533	5.3%	59,678	5.1%	61,666	4.9%	64,571	4.8%	66,034
8	6.3%	50,414	6.1%	52,402	5.7%	55,784	5.5%	57,791	5.1%	61,399	5.0%	63,459	4.7%	66,471	4.6%	67,961
9	6.2%	51,321	6.0%	53,341	5.6%	56,915	5.4%	58,956	5.0%	62,683	4.9%	64,756	4.6%	67,841	4.5%	69,378
10	6.1%	51,793	5.9%	53,833	5.5%	57,174	5.3%	59,208	5.0%	62,917	4.8%	65,024	4.6%	68,096	4.5%	69,640
11	5.9%	53,820	5.7%	55,852	5.4%	58,890	5.2%	61,126	4.9%	64,201	4.7%	66,348	4.5%	69,483	4.4%	71,072
12	5.9%	53,946	5.7%	55,984	5.4%	59,029	5.1%	61,271	4.9%	64,474	4.7%	66,635	4.5%	69,776	4.4%	71,359
13	5.9%	54,114	5.6%	56,254	5.3%	59,805	5.1%	61,944	4.8%	65,786	4.6%	67,980	4.4%	71,208	4.3%	72,836
14	5.8%	54,666	5.6%	56,812	5.3%	60,080	5.1%	62,213	4.8%	66,042	4.6%	68,268	4.4%	71,454	4.3%	73,078
15	5.7%	55,339	5.5%	57,531	5.1%	61,298	5.0%	63,490	4.7%	67,401	4.5%	69,653	4.3%	72,928	4.2%	74,590
16	5.7%	55,581	5.5%	57,773	5.1%	61,311	5.0%	63,503	4.7%	67,414	4.5%	69,666	4.3%	72,941	4.2%	74,603
17	5.6%	56,120	5.4%	58,346	5.1%	62,327	4.9%	64,539	4.6%	68,550	4.4%	70,849	4.2%	74,198	4.1%	75,887
18	5.6%	56,132	5.4%	58,359	5.1%	62,340	4.9%	64,552	4.6%	68,564	4.4%	70,861	4.2%	74,211	4.1%	75,900
19	5.6%	56,993	5.3%	59,259	5.0%	63,375	4.8%	65,641	4.5%	69,734	4.3%	72,073	4.1%	75,529	4.0%	77,251
20	5.5%	57,263	5.3%	59,540	4.9%	63,677	4.8%	65,954	4.5%	70,067	4.3%	72,418	4.1%	75,892	4.0%	77,622
21	5.5%	57,534	5.3%	59,823	4.9%	63,981	4.7%	66,269	4.5%	70,403	4.3%	72,765	4.1%	76,256	4.0%	77,996
22	5.5%	57,807	5.3%	60,107	4.9%	64,286	4.7%	66,585	4.4%	70,740	4.3%	73,114	4.1%	76,622	4.0%	78,371
23	5.4%	58,081	5.2%	60,392	4.9%	64,592	4.7%	66,903	4.4%	71,078	4.3%	73,465	4.1%	76,991	4.0%	78,747
24	5.4%	58,356	5.2%	60,679	4.8%	64,900	4.7%	67,222	4.4%	71,419	4.2%	73,817	4.0%	77,361	3.9%	79,126
25	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
26	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
27	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
28	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
29	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
30	5.4%	58,633	5.2%	60,968	4.8%	65,209	4.6%	67,543	4.4%	71,761	4.2%	74,171	4.0%	77,732	3.9%	79,507
Footnotes	5.9%		5.7%		5.3%		5.1%		4.9%		4.7%		4.5%		4.4%	

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

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

Admin Add-ons -

	Assistant Principal	Principal	Central Supervisor	
Days	210/215	220/240	240	
Base	Teacher Scale	Teacher Scale	System Wide Teacher	
Add-on for Administrative Duties & Responsibilities	\$62.50 per Day	\$125.00 per Day	\$135.00 per Day	#1
Weekly	\$ 312.50	\$ 625.00	\$ 675.00	
Per Hour	\$ 8.33	\$ 16.67	\$ 18.00	
Add-on for Administrative Duties & Responsibilities	\$ 50.00	\$ 100.00	\$ 110.00	#2
Weekly	\$ 250.00	\$ 500.00	\$ 550.00	
Per Hour	\$ 6.67	\$ 13.33	\$ 14.67	
Add-on for Administrative Duties & Responsibilities	\$40.00 per day	\$80 per Day	\$80 per Day	#3
Weekly	\$ 200.00	\$ 400.00	\$ 400.00	
Per Hour	\$ 5.33	\$ 10.67	\$ 10.67	

SALARY SCHEDULE

LICENSED CERTIFIED PERSONNEL - ASS'T PRINCIPAL, PRINCIPAL, SYSTEM-WIDE SUPERVISORS

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR		MASTER		ED SPECIALIST		DOCTORATE	
	Principals	System-Wide Supervisor	Principals	System-Wide Supervisor	Principals	System-Wide Supervisor	Principals	System-Wide Supervisor
0	42,721	43,269	45,096	45,521	49,339	49,702	53,699	53,515
1	43,148	43,702	45,785	46,216	50,867	51,208	54,307	54,121
2	43,575	44,135	46,473	46,911	50,953	51,292	54,307	54,121
3	44,002	44,567	47,162	47,607	51,211	51,582	55,214	55,003
4	44,429	45,000	47,851	48,302	51,867	52,264	56,369	56,178
5	44,857	45,433	48,540	48,997	52,956	53,349	57,536	57,332
6	45,162	45,770	49,165	49,648	54,399	54,798	59,110	58,903
7	45,782	46,412	50,233	50,725	55,566	55,979	60,363	60,147
8	46,484	47,139	51,748	52,282	57,253	57,690	62,226	61,986
9	47,372	48,035	52,857	53,393	58,493	58,928	63,570	63,338
10	47,836	48,505	53,112	53,634	58,742	59,183	63,819	63,587
11	48,619	49,305	54,267	54,808	60,000	60,446	65,178	64,954
12	49,157	49,849	54,503	55,032	60,269	60,720	65,466	65,228
13	50,112	50,815	55,690	56,244	61,554	62,003	66,869	66,637
14	50,652	51,348	55,960	56,501	61,805	62,278	67,111	66,868
15	51,312	52,034	57,154	57,720	63,138	63,600	68,556	68,311
16	51,549	52,264	57,167	57,732	63,150	63,612	68,569	68,324
17	52,078	52,811	58,163	58,720	64,264	64,741	69,801	69,549
18	52,090	52,823	58,176	58,733	64,277	64,753	69,814	69,561
19	52,933	53,682	59,191	59,772	65,424	65,909	71,107	70,850
20	53,198	53,950	59,487	60,070	65,751	66,239	71,462	71,205
21	53,464	54,220	59,785	60,371	66,080	66,570	71,820	71,561
22	53,731	54,491	60,084	60,673	66,411	66,903	72,179	71,918
23	54,000	54,764	60,384	60,976	66,743	67,237	72,540	72,278
24	54,270	55,037	60,686	61,281	67,076	67,574	72,902	72,639
25	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
26	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
27	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
28	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
29	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
30	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003

Footnotes:

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

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

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

SCHEDULE OF SUPPLEMENTS FOR CERTIFIED SUPERVISORS AND PRINCIPALS

(Based on number of years as supervisor or principal)

Role	Begin	4 Yrs	7 Yrs	10 Yrs	13 Yrs	16 Yrs	20 Yrs
Certified Supervisor	19%	23%	24%	25%	26%	27%	28%
Secondary Principal	18%	22%	23%	24%	25%	26%	27%
Elementary Principal PreK-8	17%	21%	22%	23%	24%	25%	26%
Secondary Assistant Principal	16%	20%	21%	22%	23%	24%	25%
Elementary Assistant Principal	14%	17%	18%	19%	20%	21%	22%

Supplements are based on percentages of individual principal's and supervisor's salaries from the Assistant Principal, Principal and System Wide Supervisors pay scale.



William G. Stepp • Director of Schools

Teresa Boston • Board Chair

Homestead Elementary Fencing Quote

4250 ft x \$34.00= \$144,500.00

That does not include gates. Add three gates @ \$50,640.00.

Total = \$195,140.000

This is for 6ft wire at the top-galvanized commercial 9ga grade wire.

If they choose to go with black chain link it goes to \$45.00 = \$191,250.00 + gates.

Total=\$241,890.00.



Quote Name: Cumberland County - Central Location Baby Birds

Created: July 27, 2022
Modified: June 27, 2023

Prepared By: Adam Walton
931-303-0227
adam@rec-concepts.com

Prepared For: Cassie Matthews
931-200-0183
cmathews@ccschools.k12tn.net

Bill To: Cassie Matthews
Cumberland County Schools
368 Fourth Street
Crossville, TN 38555

Ship To: Baby Birds
201 Taylor St,
Crossville, TN 38555

Please make out purchase orders, contracts, and checks to:

Invoice Address	ForeverLawn Inc 8007 Beeson St. Louisville, OH 44641	Lead Time:	6-8 weeks
		Payment Terms:	50% down at PO, Balance upon completion

We are pleased to submit this proposal to supply the following items:
Cumberland County - Central Location Baby Birds

QTY	Model No	DESCRIPTION	UNIT WT	UNIT PRICE	WEIGHT	EXTENDED AMT
1	FL58-PB	3709 sq. ft. of ForeverLawn Playground Grass Discovery, 1.5" SafetyFoam Pro Underlayment System and Install Supplies* *Includes freight and installation		\$ 72,462.59	-	\$ 72,462.59
1		PiP Tear Out		\$ 15,225.00		\$ 15,225.00
1		Sourcewell Discount Customer Sourcewell ID# 71710 *Concrete drainage work by others		\$ (4,495.80)	-	\$ (4,495.80)

Subtotal	\$	83,191.79
Tax Rate		
Project Tax	\$	-
Project Total	\$	83,191.79





Standard Terms and Conditions

Pricing: Prices are firm for **10 days** unless otherwise noted. Installation costs, if shown, are for one installation unless otherwise noted. Taxes will be shown separately, if applicable. Any applicable taxes not shown will be applied to the final invoice.

Payment Terms: Payment terms are as stated above. Payment in full is due within stated terms. Pre-payment may be required for orders equaling less than \$5,000.00. A 1.5% per month finance charge will be imposed on all Past due accounts. Checks should be made payable to and mailed as indicated in the "Invoice Address" section of this quotation.

Returns: Returns are available on shipments delivered within the last 30 days if the product is in merchantable conditions, has never been installed, and has never been stored in an area with little or no protection. A 25% restocking fee will be charged on all returned goods. Customer will be charged freight for both the outbound and inbound shipment. Any credit will be based on the condition of the item(s) upon return. No refunds on custom orders.

Installation: The site should be clear, level and allow for unrestricted access of trucks and machinery. Customer is responsible for providing a secure location to off-load and store the equipment during the installation process. The customer is responsible for theft or damage of the equipment from the time the equipment is off-loaded until the installation is complete, unless other arrangements are made and noted on the quotation.

Agreement Execution

As an authorized agent, I accept the terms and conditions of this proposal for purchase of goods and services.

Name (print) _____ Signature _____

Date _____ Purchase Order # _____





Utility Notice and Release of Liability

In order to understand the difference between PUBLIC utilities and PRIVATE utilities, please read. If you have any questions, please contact Recreational Concepts.

Definitions:

PUBLIC utilities: *Utility lines owned by a business organization (such as an electric company) performing a public service and subject to special governmental regulations. Generally, lines from the street to the meter are considered PUBLIC.*

PRIVATE utilities: *Utility lines running from the meter leading inside the property (such as electrical, gas and water lines) or lines from inside the property leading to a street connection (such as sewer or other drain lines) are considered PRIVATE. PRIVATE utilities can include but are not limited to the following: Electric, water, gas, phone, cable, geo-thermal, irrigation, sewer, storm water drainage, fiber optic.*

Responsibilities:

Prior to excavation Recreational Concepts' installers will perform an 811 Utility Locate of the work site area. This will locate and PUBLIC Utilities in the work area, it does not locate PRIVATE utilities. Recreational Concepts' installers and local locate companies are responsible for the care and damage prevention of PUBLIC utilities.

PRIVATE utility lines are the responsibility property owner. Recreational Concepts and their installers require all PRIVATE utility lines to be located and clearly marked with high visibility paint and flags. The property owner assumes all responsibility and cost associated with unmarked lines damaged during excavation. If lines are located within the dig area they must be listed on page of this document.

_____ Initial





Underground Obstacle Notice

Recreational Concepts prices the installation of Playground and other equipment based upon the assumption of the work site being clear of underground obstacles. These obstacles include but are not limited: *heavy rock, shot rock, utility lines, buried trash, old building foundations, abandoned roads, ground water.*

The presence of heavy rock or other obstacles that prevent the digging of footers with a typical skid steer and auger that require extra measures such as the use of jack hammers or extensive hand digging will be billed by change order on a cost basis.

The presence of utility lines in the work area that require hand digging will be billed by change order on a cost basis.

The presence of heavy-ground water that requires a change of footer design or other construction measures will be billed by change order on a cost basis.

As the property owner or as the authorized representative of the property owner, I have read the above and understand that the property owner is liable for additional cost incurred during construction due to underground obstacles located within the work site area of the property located at:

Property Name

Address

City, State, Zip

This document serves to notify the customer that underground obstacles are a present and common issue. Recreational Concepts will work with customer to keep any added cost to a minimum, but there is always a possibility of these unforeseen obstacles.

Signature

Date





Notes:



2024-2025 Maintenance Budget Worksheet

Location	Description	Estimated Cost
North	Renovation	\$ 750,000.00
Brown	Roof	\$ 742,000.00
Homestead	Paving/Sealing	\$ 200,000.00
Martin	Flooring	\$ 50,000.00
SMHS	Flooring	\$ 50,000.00
Central	Flooring	\$ 50,000.00
SMHS	Environmental	\$ 200,000.00
South	Parking Lot Lights	\$ 100,000.00
Brown	Bathroom Partitions	\$ 25,000.00
Pleasant Hill	Bathroom Partitions	\$ 25,000.00
Stone	Bathroom Partitions	\$ 25,000.00
Phoenix	Bathroom Partitions	\$ 25,000.00
Brown	Gym Floor	\$ 60,000.00
BE,PH,SE	Mowers	\$ 45,000.00
All other Repairs		\$ 200,000.00
		<u>\$ 2,547,000.00</u>

Maintenance Needs

Location	Description	Amount	Time Frame
Martin	Sewer Lift Station	\$ 250,000.00	Summer 2024
Martin	Electrical Upgrade	\$ 750,000.00	2 phases Summer 2025/Summer 2026
Martin	Generator	\$ 80,000.00	Summer 2025
Homestead	Electrical Upgrade	\$ 523,000.00	2 phases Summer 2025/Summer 2026
CCHS	Fire Alarm System	\$ 400,000.00	Summer 2024
CCHS	Auditorium Security system	\$ 75,000.00	Fall 2024
Pineview	Gym Roof	\$ 172,000.00	Fall 2024
North	Fire Alarm System	\$ 400,000.00	With Renovation in 24/25
South	Gym Floor Replacement	\$ 263,385.00	
			Combine Tennis court w/ track project
SMHS	Tennis Court	\$ 500,000.00	Both Projects Contingent on Funding
SMHS	Resurface Track	\$ 155,000.00	
			Fall/Spring Break 2024/2025 with other flooring
Martin	Music Room Floor	\$ 80,000.00	Based on Funding
Stone	Additional Exit Road	\$ 40,000.00	Based on Funding
South	Additional Exit Road	\$ 40,000.00	Based on Funding
Martin	Parent PU Paved	\$ 30,000.00	Based on Funding
		<u>\$ 3,758,385.00</u>	
			\$ 6,305,385.00

Maintenance Needs

Location	Description	Amount 2024/2025	Time Frame	Amount 2025/2026	Time Frame
	Electrical Upgrade + Emergency				
Martin	Upgrade	\$ 400,000.00	2 phases Summer 2025	\$ 350,000.00	Summer 2026
Homestead	Electrical Upgrade	\$ 400,000.00	2 phases Summer 2025	\$ 452,000.00	Summer 2026
CCHS	Fire Alarm System	\$ 400,000.00	Summer 2024		
Pineview	Gym Roof	\$ 172,000.00	Fall 2024		
North	Fire Alarm System	\$ 400,000.00	Summer 2025		
Brown	Roof	\$ 742,000.00			
North Renovation		\$ 750,000.00			
All Other Repairs		\$ 200,000.00			
		\$ 3,464,000.00		\$ 802,000.00	\$ 4,301,000.00
Facility Maintenance					
Software		\$ 35,000.00			

	Cumberland County Schools Budget	
General Purpose School Fund Budget		
For Fiscal Year Ending June 30, 2025		
Account	Description	
No.		Actual 2022-2023
40000	LOCAL TAXES	
40100	County Property Taxes	
40110	Current Property Taxes	2,818,910
40120	Trustee's Collection Prior Year	220,379
40130	Circuit/Clerk & Master	89,213
40140	Interest & Penalty	79,736
40150	Pickup Taxes	
40162	Payments in Lieu of Taxes - Utilities	
40200	COUNTY LOCAL OPTION TAXES	
40210	Local Option Sales Tax	15,683,100
40270	Business Tax	4,249
40275	Mixed Drink Tax	67,928
40280	Mineral Severance Tax	
40290	Other County Local Option Taxes	
40300	STATUTORY LOCAL TAXES	
40340	Coal Severance Tax	
40350	Interstate Communications Taxes	
	TOTAL LOCAL TAXES	18,963,514
43000	CHARGES FOR CURRENT	Actual

	SERVICES	2022-2023
43500	Education - Charges	
43512	Tuition - Other	
43517	Tuition - Other	110,000
43570	Receipts from Individual Schools	60,000
43990	Other Charges for Services	26,000
	Criminal Background Fees	
	TOTAL CHARGES FOR	
	CURRENT SERVICES	196,000
44100	OTHER LOCAL REVENUES	
	RECURRING ITEMS	
44120	Lease/Rentals	4,000
44130	Sale of Materials/Supplies	
44145	Sale of Surplus Materials	5,000
44146	E-Rate Funding	
44160	Retires' Insurance Payments	
44170	Miscellaneous Refunds	525,140
44500	NONRECURRING ITEMS	
44520	Line no longer active see 49700 for insurance	
44530	Sale of Equipment	600
44540	Sale of Property	
44550	Resale of Materials - T&I House	
44560	Damages Recovered From Individuals	500
44570	Contributions & Gifts	15,000
	Other Local Revenues	14,000
	TOTAL OTHER LOCAL REVENUES	564,240
		Actual
46000	STATE OF TENNESSEE	2022-2023
46500	STATE EDUCATION FUNDS	
46511	TISA	36,787,000

46515	Early Childhood Education	1,059,450
46530	Energy Efficient Schools Initiative	
46550	Driver Education	
46590	Other State Education	597,026
46591	Coordinated School Health	100,000
46592	Internet Connectivity	
46594	Family Resource Centers	29,611
46981	Safe Schools	199,605
46610	Career Ladder Program	100,000
46640	Vocational Equipment	
46790	Other Vocational	
46980	Other State Education	
46990	Other State Revenues	
	TOTAL STATE OF TENNESSEE	38,872,692
47100	FEDERAL GOVERNMENT	Actual 2022-2023
47100	FEDERAL THROUGH STATE	
47120	Adult Basic Education	
47139	Other Vocational	
47143	Ed. of the Handicapped Act-IDEA	
47304	Remote Technology Grant	
47309	Covid-19 Grant D Teacher Literacy Stipend Grant	
47401	American Resue Plan	114,192
47590	Other Federal through State	
47990	Other Direct Federal Revenue	
	TOTAL FEDERAL GOVERNMENT	114,192
48130	Contributions	
48610	Citizen Group Donations	-

48990	OTHER	
49000	Estimated Other Sources	
49600	Proceeds from Sale of Capital	
49700	Insurance Recovery	
49800	Operating Transfers	
	Total Other Sources	-
	TOTAL REVENUES AND OTHER	
	SOURCES	58,710,638
	Stepp/Farley	
Account No.	EXPENDITURES	Actual
71100	REGULAR INSTRUCTION	2022-2023
116	Teachers	17,327,567
117	Career Ladder Program	50,700
128	Homebound Teacher	55,483
163	Educational Assistants	1,139,274
188	Bonus Payments	
189	Other Salaries & Wages	
195	Certified Substitute Teachers	58,080
198	Non-Certified Substitutes	280,000
201	Social Security	1,446,699
204	State Retirement	1,606,135
206	Life Insurance	25,000
207	Medical Insurance	4,452,756
208	Dental Insurance	129,674
217	Retirement - Hybrid Stabilization	75,000
336	Maintenance & Repair Services	

399	Other Contracted Services	43,000
429	Instructional Supplies	294,520
449	Textbooks-bound	675,000
471	Software	95,200
499	Other Supplies & Materials	66,650
535	Fee Waivers - Free/Red. Lunch Students	12,000
599	Other Charges -	
722	Regular Instruction Equipment	
790	Other Equipment	
	TOTAL REGULAR INSTRUCTION	27,832,738
	Stepp/Farley	
71150	ALTERNATIVE SCHOOLS	Actual
	INSTRUCTION AND SUPPORT	2022-2023
116	Teachers	167,856
117	Career Ladder	2,000
127	Extended Contract	
163	Teachers Assistants	17,400
201	Social Security	14,172
204	State Retirement	13,142
206	Life Insurance	243
207	Medical Insurance	45,070
208	Dental Insurance	1,451
399	Other Contracted Services	1,000
429	Instructional Supplies	5,000
499	Other Supplies and Materials	1,000
524	Staff Development	
535	Fee Waiver F& R Lunch Students	
790	Other Equipment	1,000

	TOTAL ALTERNATIVE SCHOOL	269,334
	Holton	Actual
71200	SPECIAL EDUCATION INSTRUCTION	2022-2023
116	Teachers	2,048,941
117	Career Ladder Program	4,000
128	Homebound Teachers	57,449
163	Educational Assistants	517,315
171	Speech pathologists	51,886
189	Other Salaries & Wages	-
195	Certified Substitute Teachers	3,000
198	Non-Certified Substitutes	43,200
201	Social Security	208,523
204	State Retirement	216,127
206	Life Insurance	3,619
207	Medical Insurance	744,539
208	Dental Insurance	22,388
217	Retirement - Hybrid Stabilization	12,500
312	Contracts With Private Agencies	
336	Maintenance & Repair Services-	200
399	Other contracted services	
429	Instructional Supplies & Materials	13,350
499	Other Supplies & Materials	7,500
599	Other Charges	
725	Special Education Equipment	1,500
	TOTAL SPECIAL EDUCATION	3,956,037
	INSTRUCTION	
	Eldridge	Actual
71300	CAREER AND TECHNICAL EDUCATION \CTE INSTRUCTION	2022-2023
116	Teachers	2,289,000
117	Career Ladder Program	2,000
163	Inventory Clerk	

195	Certified Substitute Teachers	8,000
198	Non-certified Substitutes	36,250
201	Social Security	178,723
204	State Retirement	193,130
206	Life Insurance	3,935
207	Medical Insurance	474,386
208	Dental Insurance	13,855
217	Retirement - Hybrid Stabilization	8,176
336	Maintenance & Repair Services	20,000
355	Travel	18,000
399	Other Contracted Services	62,350
429	Instructional Supplies & Materials	40,000
448	T & I Construction Materials	
449	Textbooks - Not incl. in 71100	20,000
499	Other Suppl. & Materials	1,200
599	Other Charges	5,000
706	Building Construction	25,000
730	CTE Instruction Equipment	30,000
	TOTAL CTE	
	EDUCATION INSTRUCTION	3,429,005
	Maddox/Bray	Actual
71400	Student Body Education Program	2022-2023
188	Bonus Payments	
189	Other Salaries and Wages	520,000
201	Social Security	39,780
204	State Retirement	52,000
206	Life Insurance	
207	Medical Insurance	
208	Dental Insurance	
217	Retirement - Hybrid Stabilization	3,222
399	Other Contracted Services	
429	Instructional Supplies & Materials	

499	Other Supplies & Materials	25,500
599	Other Charges	7,500
790	Other Equipment	
	TOTAL STUDENT BODY EDUCATION PROGRAM	648,002
	Magnusson	
72000	SUPPORT SERVICES	
		Actual
72110	ATTENDANCE	2022-2023
105	Administrator SIS	65,800
117	Career Ladder	
161	Secretary	40,166
201	Social Security	8,106
204	State Retirement	8,931
206	Life Insurance	105
207	Medical Insurance	20,945
208	Dental Insurance	655
217	Ret-Hybrid Stabalization	
355	Travel	
471	Software	60,000
499	Other Supplies & Materials	2,000
524	Staff Development Training	5,000
599	Other Charges	
704	Attendance Equipment	
	TOTAL ATTENDANCE	211,708
	Polson	Actual
72120	HEALTH SERVICES/CSH	2022-2023
105	Director of CSH	61,260
131	Medical Personnel	409,011
169	Part time personnel	25,000
189	Other Salaries and Wages	

201	Social Security	37,888
204	Retirement	40,044
206	Life Insurance	648
207	Medical Insurance	115,332
208	Dental Insurance	4,250
355	Travel	280
399	Other Contracted Services	12,500
413	Medical Supplies	8,500
499	Other Suppl. & Materials - Office	2,000
524	Staff Development	4,800
599	Other Charges	5,000
735	Health Equip.	4,000
	TOTAL HEALTH SERVICES	730,513
	Stepp/Farley	Actual
72130	OTHER STUDENT SUPPORT	2022-2023
117	Career Ladder Program	1,000
123	Guidance Personnel	647,502
124	Psychological Personnel	212,770
170	Security Coordinator	81,081
201	Social Security	67,288
204	State Retirement	74,146
206	Life Insurance	1,650
207	Medical Insurance	197,499
208	Dental Insurance	7,700
217	Retirement - Hybrid Stabilization	6,200
309	Contracts With Other Govt. Agencies	
322	Evaluation & Testing	32,000

355	Travel	560
471	Software	7,854
499	Other Supplies & Materials	2,500
524	In-Service/Staff Development	3,000
599	Other Charges	3,500
	TOTAL OTHER STUDENT	
	SUPPORT	1,346,249
	Stepp/Farley	Actual
72210	REGULAR INSTRUCTIONAL SUPPORT	2022-2023
105	Supervisor/Director	209,707
116	Teachers	
117	Career Ladder Program	6,000
127	Career Ladder Extended Contracts	
129	Librarians	459,965
138	Instr. Computer Personnel	
161	Secretary	
201	Social Security	50,621
204	State Retirement	46,319
206	Life Insurance	736
207	Medical Insurance	140,471
208	Dental Insurance	3,784
308	Consultants - Speakers	6,000
336	Maintenance & Repair Services	
355	Travel	8,814
399	Other Contracted Services	11,000
432	Library Books/Media - All Schools	119,000
471	Software	37,400
499	Other Supplies & Materials - Office	2,000
524	Staff Development	82,000
599	Other Charges	
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,183,817

	Holton	Actual
72220	SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	2022-2023
105	Supervisor/Director	88,747
117	Career Ladder Program	2,000
124	Psychological Personnel	140,524
127	Career Ladder Extended Contracts	
161	Secretary(s)	49,200
162	Clerical Personnel	27,160
189	Other Salaries and Wages	207,986
201	Social Security	39,445
204	State Retirement	43,767
206	Life Insurance	481
207	Medical Insurance	105,598
208	Dental Insurance	2,913
217	Ret-Hybrid Stabilization	
308	Consultants	
336	Maintenance & Repair Services	-
355	Travel - All SPED personnel	10,854
399	Other Contracted Services	76,000
499	Other Supplies & Materials	1,800
524	In-Service/Staff Development	
599	Other Charges	-
725	Special Education Equipment	
790	Other Equipment	-
	TOTAL SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	796,474
	Eldridge	Actual
72230	CAREER AND TECHNICAL EDUCATION	2022-2023
	CTE PROGRAM	
105	Vocational Director	88,756

117	Career Ladder	500
162	Clerical Personnel	50,667
189	Other Salaries and Wages	118,935
201	Social Security	20,662
204	State Retirement	22,983
206	Life Insurance	255
207	Medical Insurance	56,023
208	Dental Insurance	1,400
217	Retirement - Hybrid Stabilization	1,095
355	Travel	2,240
499	Other Supplies & Materials	1,000
524	In-Service/Staff Development	45,000
599	Other Charges	2,800
	TOTAL VOCATIONAL PROGRAM	412,316
	Farley	
Account No.	EXPENDITURES	Actual
72250	TECHNOLOGY	2022-2023
105	Director	70,245
120	Computer Technical Personnel	
138	Computer Technical Personnel	378,960
161	Secretary	
201	Social Security	34,364
204	State Retirement	35,936
206	Life Insurance	388
207	Medical Insurance	79,448
208	Dental Insurance	3,091
320	Due and Memberships	250
336	Maintenance & Repair Services	55,000
350	Internet Connectivity	100,067
399	Other Contracted Services	15,000
470	Cabling	120,000
471	Software	55,870
524	Staff Development	5,000

722	Regular Instruction Equipment	543,125
	TOTAL TECHNOLOGY	1,496,745
	Bray/McCartney	Actual
72310	BOARD OF EDUCATION	2022-2023
191	Board Fees - 9 Board Members	28,800
201	Social Security	2,500
204	State Retirement	1,500
206	Life Insurance	
207	Medical Insurance	300,000
208	Dental Insurance	3,000
210	Unemployment Compensation	15,000
305	Audit Services - CPA	16,000
320	Dues & Memberships - TSBA	20,000
331	Legal Services - Attorney	50,000
355	Travel	28,500
399	Other Contracted Services	7,000
499	Other Supplies & Materials	500
508	Premium on Corporate Surety Bonds	350
510	Trustee's Commission	375,000
513	Workman's Compensation	257,113
599	Other Charges	3,000
	TOTAL BOARD OF EDUCATION	1,108,263
	Stepp/McCartney	Actual
72320	OFFICE OF THE SUPERINTENDENT	2022-2023
101	Director	107,000
117	Career Ladder	
161	Secretary(s)	83,226

187	Overtime Pay	
189	Other Salaries and Wages	
201	Social Security	14,552
204	State Retirement	15,956
206	Life Insurance	175
207	Medical Insurance	29,004
208	Dental Insurance	1,078
320	Dues & Memberships	16,500
348	Postal Charges - Central Office	2,500
355	Travel	9,000
399	Other Contracted Services -	48,250
435	Office Supplies	1,920
499	Other Supplies and Materials	7,500
701	Administration Equipment	900
	TOTAL OFFICE OF	
	SUPERINTENDENT	337,561
	Stepp/Farley	Actual
72410	OFFICE OF THE PRINCIPAL	2022-2023
104	Principals	1,026,759
117	Career Ladder Program	4,000
139	Assistant Principals	1,000,400
161	Secretaries	800,100
162	Clerical Personnel	344,500
201	Social Security	249,639
204	State Retirement	275,679
206	Life Insurance	4,240
207	Medical Insurance	640,016
208	Dental Insurance	21,000
217	Retirement - Hybrid Stabilization	900
355	Travel	

499	Other supplies and materials	7,000
524	Staff Development	12,000
599	Other Charges	
	TOTAL OFFICE OF THE	
	PRINCIPAL	4,386,233
	Bray	Actual
72510	Fiscal Service	2022-2023
105	Director	52,311
127	Career Ladder Extended Contracts	
139	Assistants	
161	Secretaries	
162	Clerical Personnel	47,500
201	Social Security	7,635
204	State Retirement	8,000
206	Life Insurance	45
207	Medical Insurance	13,160
208	Dental Insurance	520
320	Dues and Memberships	360
355	Travel	
435	Office Supplies	480
471	Software	29,350
499	Other supplies and materials	300
524	Staff Development	2,200
599	Other Charges	
	TOTAL	
	FISCAL SERVICES	161,861
	Jolley/Bray	Actual
72520	Human Resources\Personnel	2022-2023
105	Directors	55,462
117	Career Ladder	

161	Secretaries	42,700
162	Clerical Personnel	
201	Social Security	7,509
204	State Retirement	7,853
206	Life Insurance	45
207	Medical Insurance	16,380
208	Dental Insurance	670
217	Retirement - Hybrid Stabilization	
320	Dues and Memberships	250
355	Travel	
399	Contracted Services - Other	24,890
435	Office Supplies	1,400
471	Software	26,455
499	Other supplies and materials	1,000
524	Staff Development	2,500
599	Other Charges	900
	TOTAL	
	Human Resources	188,014
	Kington	Actual
72610	OPERATION OF PLANT	2022-2023
166	Custodial Personnel	1,475,146
189	Other Salaries and Wages	25,000
201	Social Security	112,849
204	State Retirement	118,012
206	Life Insurance	1,662
207	Medical Insurance	387,000
208	Dental Insurance	16,010
307	Communication - Phone - All Schools	82,000
328	Janitorial Services	35,000
347	Pest Control	30,000
359	Disposal	50,000
363	Landfill	
399	Other Contracted Services	120,000
410	Custodial Supplies	216,000
415	Electricity	1,745,065
434	Natural Gas	250,000

451	Uniforms	5,000
454	Water & Sewer	224,000
502	Building & Contents Insurance	499,590
524	In-Service/Staff Development	2,000
699	Other Debt Service	
720	Plant Operation Equipment	30,000
	TOTAL OPERATION OF PLANT	5,424,333
	Kington	Actual
72620	MAINTENANCE OF PLANT	2022-2023
105	Supervisor/Director	61,775
161	Secretary	62,500
167	Maintenance Personnel	475,000
169	Part-time Personnel	-
201	Social Security	45,845
204	State Retirement	43,583
206	Life Insurance	385
207	Medical Insurance	95,422
208	Dental Insurance	3,919
307	Communication (cell phones)	7,500
334	Maintenance Agreement (Septic)	9,600
335	Maintenance & Repair Services	2,180,000
399	Other Contracted Services	48,000
418	Equipment & Machinery Parts	26,000
420	Lawn Care Supplies	20,000
459	Drainage and Septic materials	48,000
471	Software	8,900
468	Chemicals	3,000
499	Other Supplies & Materials	50,000

524	In-Service/Staff Development	5,000
599	Other Charges	100,000
701	Administrative Equipment	132,280
712	HVAC Equipment	250,000
717	Maintenance Equipment	60,000
	TOTAL MAINTENANCE OF	
	PLANT	3,736,709
	Martin	Actual
72710	TRANSPORTATION	2022-2023
105	Supervisor/Director	61,320
142	Mechanics	249,550
187	Overtime	
146	Bus Drivers	1,310,300
162	Clerical Personnel	51,530
164	Bus Attendant	
188	Bonus Payments	26,250
189	Other Salaries & Wages	73,082
201	Social Security	135,560
204	State Retirement	141,763
206	Life Insurance	1,800
207	Medical Insurance	398,489
208	Dental Insurance	16,985
307	Communications (cell phones)	
338	Maint/Repairs Vehicles	10,000
355	Travel	-
399	Other Contracted Services	23,500
418	Equipment & Machinery Parts	10,000
425	Fuel	410,026
433	Lubricants	12,000
435	Office Supplies	1,200
450	Tires & Tubes	30,000
453	Vehicle Parts	105,000

471	Software	10,000
499	Other Supplies & Materials	6,750
524	Staff Development/ Training	5,000
599	Other Charges	14,000
729	Transportation Equipment - Buses	380,367
	TOTAL TRANSPORTATION	3,484,472
72905	American Rescue Plan	Actual
		2022-2023
188	Bonus Payments	6,000
201	Social Security	460
204	State Retirement	330
599	Other charges	107,402
	Total American Rescue	114,192
	Bray	
73300	COMMUNITY SERVICES	Actual
		2022-2023
105	Coordinator-Homeless & FRC	35,405
189	Other Salaries and Wages	63,000
201	Social Security	7,528
204	Retirement	7,872
206	Life Insurance	66
207	Medical Insurance	17,000
208	Dental Insurance	653
355	Travel	1,500
399	Other Contracted Services	
422	Food Supplies	2,000
499	Other Supplies and Materials	1,500
535	Fee Waiver (Clothing, Shoes, school supplies)	14,000
599	Other Charges	500
	TOTAL COMMUNITY SERVICES	151,024

	K. Hobby	Actual
73400	PRESCHOOL	2022-2023
105	Director	
116	Teachers	633,640
117	Career Ladder Program	1,000
163	Educational Assistants	247,311
189	Other Salaries and Wages	
195	Substitute Teachers - Certified	4,457
198	Substitute Teachers - Non certified	26,228
201	Social Security	69,817
204	Retirement	67,723
206	Life Insurance	1,226
207	Medical Insurance	230,000
208	Dental Insurance	6,832
217	Retirement - Hybrid Stabilization	
355	Travel	
399	Contracted Services	
429	Instructional Supplies and Materials	10,000
499	Other Supplies and Materials	1,200
524	In-service/Staff Development	
599	Other Charges	
722	Instructional Equipment	
	TOTAL PRESCHOOL	1,299,434
	Bray	
76000	CAPITAL OUTLAY	Actual
		2022-2023
76100	REGULAR CAPITAL OUTLAY	
307	Communications	
321	Engineering Services	80,000
331	Legal Services	
706	Building Construction	65,554
707	Building Improvements	407,500
715	Land	
724	Site Development	
799	Other Capital Outlay	130,000
	Total Capital Outlay	683,054

82130	DEBT SERVICE	
620	Principal on Debt	288,372
82230	DEBT SERVICE	
620	Interest on Debt	4,524
	Total Debt Service	292,896
99100	TRANSFERS	
590	Transfers Out	1,000,000
	Total Transfers Out	1,000,000
	GRAND TOTAL EXPENDITURES	64,680,985
	Difference in Revenues and Expenditures	(5,970,346)
	Fund Balance	Actual
		2022-2023
Excess of Revenues and Other Sources		
Over (Under) Expenditures and Other Uses		(5,970,346)
Beginning Fund Balance		13,335,957
Ending Fund Balance/Reserves		13,121,366

DRAFT

Using 23-24
Salary Scale +
\$3K

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Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
1,863,921	(954,989)	
163,519	(56,860)	
108,155	11,057	
91,724	(8,384)	
-	-	
-	-	
-	-	
16,680,255	997,155	
4,855	606	
80,465	12,537	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
	-	
18,992,894	1,122	

Budget

Difference of Budget

Budget

2023-2024	21-22 to 22-23	2024-2025
	-	
	-	
110,000	-	110,000
60,000	-	65,000
26,000	-	15,000
	-	
	-	
196,000	-	190,000
	-	
	-	
	-	
7,719	(281)	3,500
	-	
5,000	(2,500)	4,000
	-	
	-	
110,000	(140,140)	106,000
	-	
	-	
	-	
	-	
	-	
500	(1,000)	500
15,000	-	15,000
14,000	-	14,000
152,219	(143,921)	143,000
Budget	Difference of Budget	Proposed
2023-2024	21-22 to 22-23	2024-2025
47,198,485	10,411,485	68,376,590

	-	
	-	
1,059,450	-	1,104,583
	-	
	-	
597,026	-	597,026
-	(100,000)	113,000
	-	
-	(29,611)	-
-	(199,605)	-
100,000	(17,000)	95,000
	-	
	-	
	-	
	-	
	-	
	-	
48,954,961	10,065,269	70,286,199

Budget 2023-2024	Difference of Budget 21-22 to 22-23	Proposed 2024-2025
	-	
	-	
	-	
	-	
	-	
	(57,096)	-
	-	
333,000	333,000	-
	-	
333,000	275,904	-
	-	
	(5,000)	

45,000	10,000	45,000
289,883	(4,637)	304,377
675,000	-	675,000
104,720	9,520	115,192
66,650	-	67,983
10,000	(2,000)	10,000
	-	
	-	
	-	
	-	
30,355,462	1,838,668	33,012,912
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
215,817	4,530	238,279
2,000	-	2,000
	-	
18,458	1,058	19,196
18,241	594	19,850
18,085	(1,841)	23,305
269	-	269
64,190	1,870	66,115
1,650	-	1,650
1,000	-	1,000
	-	
5,000	-	5,000
1,000	-	1,000
	-	
	-	
1,000	-	1,000

	-	
346,710	6,210	378,664

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
3,018,199	850,517	3,279,000
4,000	(3,163)	7,000
62,045	11,045	58,605
601,806	97,806	675,878
123,447	68,447	-
21,084	84	21,928
20,000	9,715	20,000
20,000	5,625	36,562
294,486	77,953	311,894
263,762	23,556	359,524
5,332	681	5,192
932,875	86,875	1,047,273
31,030	6,676	31,030
15,555	-	16,725
	-	
200	-	200
	-	
11,100	1,100	11,100
	-	
1,000	-	1,000
	-	
1,500	-	5,000
	-	
5,427,421	1,236,917	5,887,909
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
2,472,120	183,120	3,477,000
2,000	(1,000)	4,000
	-	26,000

8,000	-	19,050
36,250	-	45,625
196,472	17,749	273,233
179,778	(19,397)	315,205
4,140	-	4,200
603,580	17,580	621,687
15,025	(770)	15,352
10,800	-	11,589
20,000	-	40,000
20,000	(160)	25,000
62,350	-	132,350
50,000	10,000	70,000
	-	
30,000	10,000	40,000
4,000	-	4,000
5,000	-	7,000
	-	
50,000	10,000	50,000
30,000	-	40,000
	-	
	-	
3,799,515	227,122	5,221,292
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
	-	
546,000	28,000	578,760
42,917	3,290	44,275
56,100	2,746	52,088
	-	
	-	
	-	
3,222	-	3,500
	-	
	-	

25,500	-	25,500
7,500	-	7,500
	-	
	-	
681,239	34,036	711,624
Budget	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
71,064	5,264	74,297
	-	
42,608	2,442	45,635
8,828	722	9,175
8,508	(423)	10,680
105	(15)	105
21,574	629	22,717
655	(59)	655
	-	
	-	
60,000	-	72,000
2,500	500	3,000
5,000	-	5,000
	-	
	-	
	-	
220,842	9,059	243,263
Proposed	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
66,822	5,562	79,182
429,625	20,614	446,810
25,000	-	27,500
	-	54,195

37,978	90	40,238
39,048	(997)	46,222
648	-	648
118,792	3,460	122,356
4,250	(517)	4,250
300	20	2,000
14,800	-	16,800
10,000	1,500	10,000
5,000	3,000	18,000
4,800	-	5,800
2,000	(3,000)	14,933
8,500	4,500	37,500
	-	
767,563	34,233	926,435
Budget	Difference of Budget	Proposed
2023-2024	21-22 to 22-23	2024-2025
1,000	(1,000)	2,500
985,176	82,008	1,039,360
492,106	167,991	485,587
89,658	8,577	108,316
119,871	19,628	124,945
111,595	(2,276)	147,219
1,650	-	1,650
272,538	7,938	280,714
8,700	1,000	8,700
6,200	-	6,200
	-	
32,000	-	22,000

	-	
600	40	600
8,246	392	8,246
4,000	1,500	4,500
4,500	1,500	4,500
3,500	-	3,500
	-	
	-	
	-	
2,141,340	287,298	2,248,536

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
314,298	112,026	329,085
	-	
5,000	(2,000)	5,000
	-	
511,389	29,319	539,515
	-	
	-	
63,548	10,660	66,830
58,405	(1,672)	78,624
740	(180)	828
151,092	2,242	155,625
3,784	(500)	3,734
6,000	500	6,000
	-	
9,255	441	9,255
11,000	-	11,000
122,500	3,500	122,500
37,400	-	41,140
2500	500	2,500
82,000	-	82,000
	-	
	-	
1,378,912	154,836	1,453,637

Proposed	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
94,655	10,345	104,220
2,000	-	1,000
140,124	(40,351)	150,708
	-	
52,191	2,991	54,808
29,088	1,928	30,834
220,207	50,678	324,595
41,177	1,958	50,962
32,753	(14,100)	56,715
546	(36)	646
125,650	9,090	129,420
3,312	342	3,639
	-	
	-	
	-	
2,000	800	2,000
	-	
5,000	(600)	12,000
50,000	(250)	300,000
2,000	1,200	2,500
	-	
	-	
-	(500)	
	-	
-	(500)	
	-	
	-	
800,705	22,996	1,224,046
Proposed	Difference of Budget	Proposed
2023-2024	22-23 to 23-24	2024-2025
99,345	(3,830)	112,346

-	(1,000)	-
53,509	4,309	54,808
201,827	85,117	214,467
23,040	2,378	29,194
21,621	(1,510)	34,209
255	(190)	300
75,704	25,484	77,975
1,400	-	1,633
1,095	-	1,095
2,700	460	5,000
1,500	500	1,500
	-	
55,000	10,000	65,000
2,800	-	2,000
539,795	121,717	599,527
	-	
	-	
	-	
	Difference of Budget	

Budget 2023-2024	22-23 to 23-24	Proposed 2024-2025
77,307	7,399	80,399
	-	
402,001	23,041	440,252
	-	
36,667	31,319	39,830
38,345	34,500	48,147
388	-	388
81,831	2,383	84,286
3,091	-	3,091
250	(250)	270
55,000	-	55,000
116,674	10,607	128,341
15,000	-	15,000
120,000	-	-
71,428	15,558	74,999
5,000	-	7,000

555,700	12,575	565,200
	-	
	-	
1,578,682	137,132	1,542,204

Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
28,800	-	28,800
3,000	(300)	2,203
1,584	84	2,304
	-	
309,000	9,000	309,000
3,000	-	-
15,000	(10,000)	15,500
16,000	-	25,000
21,250	1,250	23,000
50,000	-	50,000
30,500	12,000	31,000
7,000	-	7,500
600	100	600
350	-	350
375,000	-	375,000
287,996	17,996	359,890
5,000	2,000	6,000
	-	
1,154,080	32,130	1,236,147

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
115,560	8,560	122,378
	-	
88,286	5,060	93,583

	-	
	-	
15,823	1,271	16,521
15,369	(587)	19,203
175	-	175
29,874	870	31,771
1,078	-	1,078
16,500	-	16,500
2,500	-	2,500
10,000	3,000	10,000
15,500	5,000	15,500
	-	
3,000	1,080	3,000
15,000	7,500	16,000
500	(400)	500
	-	
	-	
329,165	31,353	348,709
	-	

Proposed
2023-2024

Difference of Budget
22-23 to 23-24

Proposed
2024-2025

1,114,444	87,685	1,170,549
4,000	(1,500)	6,000
1,091,236	4,836	967,436
840,425	40,325	890,851
361,863	17,363	383,575
261,016	11,376	261,508
250,861	(24,819)	304,471
4,240	-	4,240
659,216	(15,784)	687,047
21,000	(3,032)	21,000
1,000	200	1,356
	-	

7,920	920	7,920
12,000	-	12,000
	-	
	-	
	-	
4,629,221	117,571	4,717,952

Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
154,500	77,282	171,803
	-	
	-	
	-	
50,138	2,638	96,626
15,655	6,114	20,535
16,371	5,805	23,488
144	49	144
25,325	3,525	26,085
1,000	314	1,307
360	-	360
	-	
600	120	720
30,818	1,468	33,899
300	-	300
	-	
4,400	-	7,500
	-	
	-	
299,610	97,314	382,766

Budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
62,000	2,054	65,073
	-	

45,296	2,596	48,485
	-	
8,208	356	8,687
8,584	372	9,936
45	(43)	60
16,871	491	17,378
670	-	670
	-	
250	-	300
1,000	1,000	1,500
5,000	-	12,000
1,540	140	1,540
56,228	-	56,228
1,200	200	1,200
3,000	500	3,000
900	-	900
	-	
210,792	7,666	226,957
	-	

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
1,609,246	6,115	1,705,801
25,000	-	25,000
123,107	(1,445)	132,406
128,740	(1,511)	149,258
1,890	(767)	1,890
481,187	8,771	495,623
18,700	(581)	18,700
85,000	(15,000)	86,000
35,000	-	35,000
30,000	-	30,000
50,000	-	50,000
	-	
125,000	5,000	137,500
237,600	21,600	261,360
1,745,065	145,065	1,832,318
260,000	(5,000)	260,000

5,000	-	5,000
246,000	(40,000)	246,000
549,549	34,306	648,454
2,000	(3,000)	2,000
	-	
30,000	-	30,000
	-	
5,788,084	153,554	6,152,310

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
72,847	11,072	76,891
66,300	3,800	70,278
556,878	31,918	584,721
25,000	-	25,000
55,158	3,579	57,902
55,682	3,743	64,566
430	(142)	501
109,744	(256)	113,037
4,246	(854)	4,575
6,500	(3,500)	6,500
20,400	10,400	20,400
2,485,000	395,000	2,547,000
48,000	-	48,000
31,200	(4,800)	31,200
	-	
25,000	5,000	27,500
50,800	2,800	60,960
10,235	1,335	11,258
3,500	(3,500)	3,500
55,000	(20,000)	60,500

5,000	-	5,000
100,000	-	100,000
	-	
300,000	(60,000)	360,000
60,000	-	30,000
	-	
4,146,920	375,596	4,309,290

budget 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
65,720	(14,102)	69,985
271,609	53,409	287,906
	-	
1,376,339	66,039	1,458,919
54,663	3,133	65,416
	-	
30,000	(6,500)	30,000
77,525	(11,795)	86,882
143,503	6,899	152,932
150,069	14,360	174,922
2,525	(895)	2,525
525,712	15,312	541,483
20,252	(5,529)	25,000
	-	
10,000	-	10,000
1,500	-	1,500
30,000	(20,000)	30,000
10,000	-	10,000
	-	
420,000	20,000	420,000
16,500	1,500	20,000
1,200	-	1,200
38,500	3,500	40,000
105,000	-	105,000

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
	-	
691,175	57,535	731,954
1,000	-	1,000
262,348	32,763	278,088
	-	
4,457	2,279	4,457
26,228	12,478	26,228
75,368	8,037	79,692
69,370	(9,503)	90,209
1,226	(274)	1,226
236,900	(11,100)	244,007
7,840	805	7,840
	-	
	-	
	-	
46,000	36,000	10,000
1,200	-	1,200
	-	
	-	
1,423,111	129,019	1,475,901

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
	-	
100,000	20,000	100,000
	-	
-	(10,000)	-
	-	407,500
	-	
	-	
135,000	(15,000)	236,000
	-	
235,000	(5,000)	743,500

	-	
	-	
24,328	(264,044)	
	-	
61	(4,463)	
	-	
24,389	(268,507)	
	-	
	-	
	(1,000,000)	
	(1,000,000)	
	-	
70,370,688	4,005,841	77,607,812

Difference of Budget
22-23 to 23-24

(1,741,614)	(4,228,732)	(6,988,613)

Proposed 2023-2024	Difference of Budget 22-23 to 23-24	Proposed 2024-2025
(1,741,614)	(4,228,732)	(6,988,613)
	-	
13,121,366	214,591	11,379,752
	-	
11,379,752	1,741,614	4,391,139

23-24 to 24-25	
-	Kid's Club
5,000	
(11,000)	Dual Credit
(6,000)	
(4,219)	
(1,000)	Scrap Metal Recycling
(4,000)	
-	Books/bus seats etc.
-	Shoe Fund donations
-	District Solution bus advertising
(21,219)	
Difference of Budget	
23-24 to 24-25	
	This will be split between state & local later

-	Residential facility fees for students \$24K@3 students, 504 student therapy \$11,000, Trans ACT \$6,300
14,494	Handwriting program \$10,000, CER \$15,000, Record books \$3,200 (BEP, art, Instr. Supplies , \$252,000 includes paper), \$5,000 district paper, add \$200 gifted, with cushion for enrollment change and price increase
-	Science/Social Studies adoption and buy half in 24-25, rest in 25-26
10,472	Easy 504, Progress Monitoring, Universal Screener
1,333	Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply) Kindergarten supply \$2,900
-	Caps, gowns (Jostens)
2,657,450	
Difference of Budget	
23-24 to 24-25	
22,462	4 Current Alt School teachers fulltime
-	
-	
738	1 K-5 Alt Assistant
1,608	
5,220	9.0% (Certified Hybrid) 8.75%-Classified
-	
1,926	6% actual increase 3% in 24/25
-	
-	TISA (Copier)
-	25 annual licenses for curriculum seat software, 1000 TISA
-	TISA
-	
-	
-	TISA

31,954	
Difference of Budget 23-24 to 24-25	
260,801	57 total
3,000	
(3,440)	FTE 1 - two half-time positions
74,072	FTE 35 + 1 new + 1 SLPA
(123,447)	will contract out in 24/25
843	Interpreter(open)
-	
16,562	
17,407	7.65 %
95,762	9.0% (Certified Hybrid) 8.75%-Classified
(140)	57 certified 38 classified
114,398	3% in 24/25
-	95 x 27.22 X 12
1,170	
-	
-	Copier repair and re-calibration of audiometers
-	Contract for Speech Services
-	TISA money for teachers
-	Non-instr. supplies (protocols (testing materials), cleaning supplies, diaper wipes, etc.)
-	License renewal fees, misc. student needs, etc.
3,500	Specialized Equip., wheelchairs, hearing systems, etc. new equipment for P3 Class
460,489	
Difference of Budget 23-24 to 24-25	
1,004,880	61 total teachers
2,000	
26,000	New this year

11,050	
9,375	
76,761	7.65%
135,427	9.0%/8.75%
60	90*46+ 45*1
18,107	
327	47
789	
20,000	Greenhouse equipment updates, greenhouse updates and maint.
5,000	In County Travel (including middle CTE)
70,000	TCAT student fees, registration fees increasing and buses for state and national competitions, Maintain aviation scholarship program for 4 students \$70K
20,000	TISA \$12200, CTE program consumables
-	
10,000	Supplemental texts, iCEV for 18 teachers, Business iCEV textbooks (# of teachers using iCEV has increased each year)
-	Teacher supplies
2,000	Advisory meetings, student trips, competitions increase in all
-	
-	Plans are to purchase two "house packages" for 24-25 as construction cost have increased.
10,000	Teacher Computers, saws, sewing machines, etc.
1,421,777	ISM Grant will pay \$700,000 of this increase
Difference of Budget	
23-24 to 24-25	
32,760	County Wide AD, all supplements (approximately 248) for sports and extra curricular clubs (Revised 2020), with coaching longevity schedule added 22-23/pay for ball game duty/ added 6% increase
1,359	7.65%
(4,012)	9.0%
-	
-	
-	
278	
-	
-	

2,260	7.65%
7,175	9.0%/8.75% support
-	
3,564	
-	
1,700	For required CSH events (in county)
2,000	Medical waste disposal, hep. shots, random drug screen for bus drivers, student drug screening. Workers comp drug screen
-	Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,
13,000	CSH mini grants, incentives, student involvement promotion, staff wellness incentives, line change for grant purposes
1,000	Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.
12,933	CSH mini grants, incentives, student involvement promotion, staff wellness
29,000	automatic vital sign monitors for 12 clinics, wheelchairs, and scales, CPR manikins
104,676	\$113,000 New Grant received after 23/24 year started good for the next 5 years/not in original budget
Difference of Budget	
23-24 to 24-25	
1,500	
54,185	Going to 16 full time positions for each school to have full time counselor (was 14 positions(1 80 day) were down 2 positions 2023-2024+5 extra days for HS guidance personnel (35 extra Days)
(6,519)	Hull, 5 Mental Health Counselors + behavior coach open+ 1 Social Workers
18,658	
5,074	7.65%
35,624	9.0% cert, 8.75% support
-	
8,176	6.1
-	22
-	
-	
(10,000)	Pre ACT \$7,000

-	
-	In-county travel
-	Raptor
500	200 supply for mental health professionals, WeatherTap pro, meeting supplies, subscriptions
-	\$3000 for mental health counselors, \$1500 for security conferences
-	Equipment
107,197	
Difference of Budget	
23-24 to 24-25	
14,787	Academic supervisors (CAO \$114,609, 9-12 Supervisor \$114,609, Pre-K-8 \$99,866)
-	
-	
-	
28,126	10 full, 1 at 80
-	
-	
3,283	
20,219	9.00%
88	
4,533	6.1
(50)	
-	Convocation Speaker
-	
-	In county travel - ESL, Homebound, Gifted
-	Interquest Canines
-	\$17.5 per child X 7000 kids
3,740	School Messenger, Follett Library
-	supplies, toner for printers
-	includes 1000 for gifted and Alt
74,725	

Difference of Budget	
23-24 to 24-25	
9,565	FTE .95, Director, 12 months
(1,000)	
10,584	FTE 2,
-	
2,617	260 days
1,745	200 days
104,388	Inman and Rofe, Holloway , Webb
9,784	7.65 %
23,962	9.0% Cert 8.75% Non
100	
3,770	6 C=(93045) + 3NC =24022 X 3% increase
327	10
-	Copier and Office Equipment Repair
-	
7,000	
250,000	Contract with Sidekick for addtl Speech Pathologist services, Growing as 2nd speech pathologists can not be found, Other therapy contracts
500	Protocols for psychologists (testing supplies) non-instr. Supplies
-	
-	
-	
-	
-	
423,342	
Difference of Budget	
23-24 to 24-25	
13,001	CTE Director - budget 100% in general, then Perkins pays us back 5%, projected current year end reflects -5% already paid

-	
1,299	1-Inventory Clerk
12,640	CTE Coach +5 days, CTE Counselor+5 days; Computer Science/Steam Coordinator 220 days
6,154	7.65%
12,588	9.0%/8.75%
45	
2,271	6.1
233	
-	
2,300	Supervisor, Counselor, Coach in county travel
-	Administrative office, postage, paper, etc.
10,000	CTE teacher and staff professional development (15,000), Students and staff travel to competitions
(800)	Meetings, Audit team expenses
59,732	
Difference of Budget 23-24 to 24-25	
3,092	Supervisor
38,251	8 -12 month Techs, 4% + step
	Position moved to attendance
3,163	7.65%
9,802	8.75% non cert
-	
2,455	6.0% increase
-	
20	TETA Dues 30/per employee
-	Technology, Computer parts, wiring repairs/Non e-rate projects
11,667	Internet services annual with 10% estimated increase, (This is our 20% after e-rate)
-	rate
(120,000)	District wide wireless internet upgrade, e-rate
3,571	School Insites, PCS Wireless Network, Dyknow for all schools
2,000	TETC, Summer Institute

	1 to 1 initiative for Chromebooks for all 5th and 9th graders (1200)/Teacher Laptops at PV, PH, CO, North nurses on rotation schedule, Google License increase on new chromebooks (around \$12,000)
9,500	
(36,478)	
Difference of Budget	
23-24 to 24-25	
-	
(797)	7.65%
720	9.0%/8.75% support
-	
-	Cert or Non Cert Retirees after 30 years of service until they reach 65
(3,000)	
500	
9,000	School Funds Audit new firm
1,750	TSBA \$8133, Online Policy \$8000, TSSA, TSSE \$4,500
-	
500	Board Sec Professional Dev
500	Recorder \$5,000, Emeeting \$2,000
-	Board Recognition 500, Required annual notices
-	
-	
71,894	Workers Comp Insurance 10%+ increase
1,000	Supplies for Board meetings \$750\meeting meals \$4250)
82,067	
Difference of Budget	
23-24 to 24-25	
6,818	Stepp 12 month
-	
5,297	Board Sec, Front Desk

-	
-	
698	7.65%
3,834	9.0% cert/8.75% non cert
-	
1,897	6%/3% 2025
-	
-	TOSS, TSBA, TSSA, Chamber \$150, AASA \$441, etc.
-	
-	
-	Copier maintenance/additional PD
-	
-	increase in cartridge expense
1,000	Student appreciation \$250, bereavement \$250, Community Advisory luncheon \$1500, Student and employee advisory events \$500, (moved Retirement Banquet \$500 and Teacher of the Year Banquet \$3500 from HR 599 and Service Awards \$2000 from HR 499) Kid's First Awards \$750/Branding\$5000/Kitchen Supplies \$1500
-	
19,544	
Difference of Budget 23-24 to 24-25	
56,105	12 Positions (HS 12 month, Elem 11 month)
2,000	
(123,800)	10 month 15 FTE (every school over 200 students = full-time ap, below 200 = half-time)
50,426	28 Secretaries and Attd. Clerks
21,712	12 positions - Bookkeepers
493	7.65%
53,610	9.0% cert, 8.75% support
-	
27,831	6.1%
-	
356	
-	

-	Postage \$4,320(.60 per student X 7200), BK accounting supplies \$3,600
-	
88,731	
Difference of Budget 23-24 to 24-25	
17,303	C00-\$96,802 & Controller-\$75,000 (Open Position)
46,488	Control Specialist/Receiving Coordinator/Textbook Coordinator Employee/Column N/260 day - 19 with longevity+ Accounting Assistant 260 day
4,880	7.65%
7,117	9.0% cert/8.75% non cert
-	
760	6.1%/3% in 24/25
307	
-	AMEX \$90 X 4 each
-	
120	\$300 for 1099 forms and \$150 for 1099 postage
3,082	Inventory software, Paperless Pay, bookkeeper EEPS, 1099 Software (10% increase)
-	Copier
3,100	TASBO, Spring Fiscal Training, Bookkeeper training, inventory training for 141-142
83,156	
Difference of Budget 23-24 to 24-25	
3,073	

3,189	HR Executive Assistant
479	
1,353	8.75% non cert
15	
506	6.1%
-	
-	
50	
500	TASBO Conference/ Job Fairs
7,000	fingerprinting
-	
-	Safe Schools, Time and Attd, HR Software(to be purchased)
-	
-	Summer Meeting for Principals/New Teacher Inservice/ Principal Legal Inservice
-	
16,164	
Difference of Budget 23-24 to 24-25	
96,555	57.5/ Never fully staffed in 23/24
-	Summer cleaning/painting
9,299	7.65%
20,518	8.75%
-	
14,436	If fully staffed w/ 3% increase
-	27.22*57*12
1,000	Phone service, iPad Service and 6 hot spots
-	dust mops and rugs/mats twice a month
-	
-	rotate schools for termite and insect control
-	Out for bid
-	
12,500	10 % price increases, Security Systems, lead water testing, Pelican, Orkin
23,760	10% price increases, increase in usage disinfectants and sanitizers. Cleaners , wax and stripper, trash bags, toilet paper, soap.
87,253	5%
-	

-	PPE and uniforms
-	
98,905	set insurance amount (projected increase) 16% over actual of \$589,504
-	Electrician classes/licensing/HVAC license, safety
-	moved to 82130 and 82230 in August 2017, Energy Efficient loan payments
-	20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment
364,225	
Difference of Budget	
23-24 to 24-25	
4,044	Supervisor + longevity
3,978	Bookkeeper plus part time maintenance clerk 10 month
27,844	12 plus longevity
-	1 part time grounds
2,744	7.65%
8,884	8.75%
71	14*36*12
3,292	13
329	14*27.22*12
-	Cell service, for maintenance department, data and internet mobile devices (summit tracer) (flashing zone light programing)
-	State septic inspections/price increase (\$900 per month to inspect 4 schools
62,000	\$2,237,000 maint plan schedule including 200K for as needed repairs,
-	Elevator, boiler permits, maintenance and inspections & tests
-	materials, parts, mower , trailer, backhoe, tractor parts and maintenance for all schools
-	
2,500	Fertilizer, seed sand, maintain school grounds
10,160	Large cost increase on demand parts (20%) All plumbing cost plus replacements boilers, water heaters and sewer pumps with maintenance
1,023	Maintenance work order system 10% increase
-	weed killer and , court marshal all schools
5,500	Cost increase on demand parts. Bulbs, lumber, paint wire all materials used for maintenance at the schools 10% increase

-	conferences and training OSHA, ABESTOS, Safety etc.
-	bleacher parts and other items as needed for/ and replacement
-	Safe School (no longer available)
60,000	HVAC units, parts, filters motors supplies etc. (plus 100K scheduled PV) 20% increase on average
(30,000)	lawn mowers rotation plan, etc.
162,369	
Difference of Budget 23-24 to 24-25	
4,265	Supervisor
16,297	2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days
82,580	69 if fully staffed / 63 as of 4.09.24
10,753	17 Years "O" (added 3hr/daily for school day extra hours)
	moved to 189 per state request Spring 22
-	Safety/Attendance Bonus
9,357	10 currently employed
9,429	0.0765
24,853	8.75%
-	
15,771	
4,748	
-	
-	
-	
-	Extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,
-	Hard drive cameras
-	journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes(Rogers Petroleum)
3,500	
-	
1,500	4% price increase
-	

500	Trip Direct Software, mapping software (5%)
500	Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.
-	
-	PD and CDL reimbursement
-	Uniforms
275,260	5 Regular. Figured at a 10% increase from this year's pricing. (\$150,000 approx) + New service Truck \$81,000 (replacing 2003 Chevy with 110K+ miles)
459,313	

Difference of Budget
23-24 to 24-25

Difference of Budget
23-24 to 24-25

4,983	Coordinator, Family Resource Center/Homeless (partially funded by grant and Federal) Pay July in June
4,010	CCQCP, Pay July in June, 2 assistants, supervisors(1) on scale
688	7.65%
1,582	8.75
-	x2
525	+ increase 3%
-	
-	FRC grant of \$1500
-	
-	Snacks for Kid's Club,
-	Games, puzzles, crafts for Kid's Club
1,000	Donation - Clothing and school supplies for at-risk students (reallocate donations for 22)
-	Kid's Club Certifications
12,787	

Difference of Budget 23-24 to 24-25	
40,779	12 Full Time
-	
15,741	12 Full Time, adding 2 days to schedule for required trainings
-	
-	
-	
4,324	7.65%
20,839	7.0% Certified/8.5% non
-	
7,107	3%
-	
-	
-	
-	
(36,000)	
-	
-	
-	
-	
52,789	\$1,104,583.01 Pre-K Grant
Difference of Budget 23-24 to 24-25	
-	district engineering
407,500	Balance on CCHS
101,000	School and department needs \$10,000 per school, and \$30,000 for district use + (1) box truck \$62K + (4) classroom sets of furniture (1) per school for (4) schools on a rotation \$24K
508,500	

	Principal on debt, moved here from 72610.699 in August, 2017 Paid in full
	Interest on debt, moved here from 72610.699 in August, 2017 Paid in Full
	Transfer to 142 for cash flow balance in 22/23/23/24
7,207,317	
Difference of Budget 23-24 to 24-25	
	Required To Leave 3% Fund Balance Reserve
	2,328,234
	Overage or (Shortfall)
	2,062,905

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