Board of Education
May 21, 2024 4:30 PM
Central Services Board Room

The Cumberland County Board of Education met in a special session on Tuesday, May 21,2024, in the Central Services Board Room, where the meeting was called to order by Chairman Boston at the approximate hour of 4:30 pm. Boston 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:	Present
Ms. Shannon Stout:	Present
Ms. Elizabeth Stull:	Present

1. Call to Order (See above)

2. Moment of Silence/Pledge of Allegiance - Boston led the board members in a Moment of Silence. After a moment of silence, Stepp led the audience in the Pledge of Allegiance.

3. Roll Call (See Above) Boston advised, let the record show that Mrs. Stull and Mrs Stout are both doing zoom and Mr. Davis is missing in action.

4. Community Comments - Boston advised, next on our agenda is Community Comments.

   Name: Kandi Newcome 300 Old Grassy Cove Rd. Crossville, TN
   Subject: Security fence around the entire boundary at Homestead Elementary School.

   Name: Linda Clark 2266 Hwy 68 Crossville, TN
   Subject: Budget Process Observations

5. *Approval of Agenda (See Exhibit #1) Boston advised, next on the agenda item is the approval of the agenda. Hamby asked, madam chair, before we do that may I make a motion that we amend the agenda to add the Baby Birds for discussion and vote? Boston asked, is that a motion? Hamby replied, yes that is a motion. Boston asked, so you're making a motion to approve the agenda with the addition of Baby Birds for discussion and vote. Boston replied, we need a second on that. The motion is that we approve

the agenda with the addition of adding Baby Birds for discussion and vote. Stull replied, second. Boston continued, Mrs, Stull has seconded that motion. Any discussion? King asked, can we vote even though it's not on the agenda with a star? We're just now adding it. Boston replied, approval of the agenda is right besides number five. King replied, yeah, so we're adding an item that wasn't here before on there, to vote on. Hamby replied, we can amend the agenda for a discussion and vote item, yes. King replied, okay, but you said for discussion and vote. So is it discussion or vote? Hamby replied, we'll put it as vote and then. Boston replied, well, once there's a motion, there will be discussion. Stull asked, can we vote on it, on the motion? Boston replied, that's what her, we're going to have. Yes, okay there's no discussion. A Roll Call Vote was taken. Boston replied, motion carries. So that's added to the agenda and the agenda has been approved. (Baby Birds discussion was discussed in detail under #10 AP and Above Salary discussion.)

Motion to approve the agenda with the addition of adding Baby Birds for discussion and vote.

VOICE VOTE: (mover-yes) Hamby

(seconder-yes) Stull

Yes: 5, No: 3 King: No,
Safdie: No, Stout: No

MOTION: **Motion Carried**

6. *Maintenance Budget

(See Exhibit #2) Boston replied, next on the agenda is the Maintenance Budget. I had this added as an item. Everything that you see on here, is included in the budget. So I just wanted to make sure everybody knew kind of what this incorporated. Just in case you were not here. You didn't have a chance to review it. So this is just a FYI and are there any questions regarding any of the maintenance projects that we have chosen? If there's not, then we'll move forward. Safdie asked, I got a question. Mr. Stepp, do you feel comfortable with the current maintenance budget as being considered for approval. Stepp replied, yes. We've considered this a lot and came up with this. So there was Mrs. Kington, Mrs. Bray and I. Safdie replied, and the, tell me how we're handling the fencing. Stepp replied, yeah. Y'all have voted to move that money to the maintenance line item this year. So what we talked about was y'all asked, we want you to meet with County Commission, board together. We had that meeting to discuss short term and long-term goals. So the fencing can be bid out and taken care of. So out of that if we feel that is the short term fix for right now. Stull asked, and that fencing is going around everything? Boston replied, the perimeter. Stepp continued, it can be the perimeter if we have that much money. We talked about starting out with the back. So that back end is fenced in where all the playgrounds are going to be. Where we talked about starting. Boston replied, we moved 433 is that correct? The most crucial item right now is Martin Elementary sewer. Stepp replied, correct. Boston continued, so those bids are just now coming back. Bray replied, not even bid. I'm getting quotes right now, so we can put our bid package together. Boston replied, okay. So we are getting quotes on that, that we estimated about 250. Bray replied, correct. Boston continued, the remainder of that was kind. Bray replied, we used of part of that for the Pine View roof. $168,000 of that we moved and then anything left we could use whatever you folks decide. Boston replied, should be about $182. Bray replied, somewhere in that. Boston replied, and I think the fencing was quoted at $195, something like that. I think I calculated up we were going to need about $14,000 to go ahead, if we fence. Bray replied, if they honor that quote, of course. That quote is. Stepp replied, two years old. Boston replied, two months old and I agree, but that money is kind of earmarked in maintenance. Bray replied, and it's in that line for that fence, but it's in this year's current budget. Bray replied, correct. Boston continued, not the projected. Stepp replied, 23-24. Boston continued, right. Are there any more questions about the maintenance that we had, that we proposed? Hale replied, so we did earmark it and we are going to start on that project? Boston replied, it's in the maintenance line. Hale replied, yes ma'am. Boston continued, and so if we determine that is the short-term fix that we want, all we' have to do is vote at a board meeting to spend that money for the fencing. Safdie replied, or to get a bid. Boston replied, or to get a bid. Boston continued, and if we need additional funding, where would that money come from? We'd have to specify that, but I know that had been the main discussion is to move all that money over to fix. We moved $172 over for Pine View roof separately and this is the outcomes money? Bray replied, correct. Boston replied, which was about 603? Bray replied, 603, 605. Boston replied, something like that and then we moved the remainder of it over last board meeting into the maintenance line. So that's in the process. Safdie replied, so it's not like we haven't been doing anything. We we're working on it. Bray replied, were moving, we're sort of like those turtles you said, but yes we have been moving. Boston replied, if there's no further discussion, no more questions. Elizabeth did you or Mrs. Stout have any more questions regarding the maintenance budget? Stull and Stout replied, no.

7. *Classified Salary Scale (See Exhibit #3) Boston replied, next is the Classified Salary Scale. We have to vote to approve that. I'll entertain a motion. Safdie replied, so moved. Hamby replied, second. Boston replied, so we have a first and we have a second. King asked, did we vote on the maintenance budget? Boston replied, it's included in the budget. The Budget Committee voted on that. I just wanted everybody to see exactly and make sure there were no further questions. That was not a voting item, necessarily. Hale replied, I have a question with this one. On this scale, this is for the non-certified. Do they get any kind of insurance package? Do we give them an insurance package? Bray replied, yes ma'am. We pay everyone single coverage 100%, but any dependence they have, they have to pay for that themselves. Hale replied, okay I thought we did, but I was just making sure. Bray replied, medical and dental. Boston replied, that was one of the draw cards for our bus drivers, is the medical insurance. So we have a first and second. Is there any discussion on the classified salary scale? No one responded. A Voice Vote was taken. Boston replied, motion carries. So classified has been approved.

   Motion to approve Classified Salary Scale.

   VOICE VOTE: (mover-yes) Safdie

   (seconder-yes) Hamby

   Yes: 8, No: 0

   MOTION: **Motion Carried**

8. *Non-Certified Supervisor and Safe Schools Counselor Salary Scales (See Exhibit #4) Boston replied, next on the agenda is the Non-Certified Supervisor and Safe School Counselor Salary Scale and we have to approve this as well. I'll make a motion we approve. Hamby replied, second. Boston continued, we have a first and a second. Any discussion on this? No one responded. A Voice Vote was taken. Boston replied, so the Non-Certified Supervisor and Safe School Counselor Salary Scales has been approved. Motion carries.

   Motion to approve Non-Certified Supervisor and Safe Schools Counselor Salary Scales.

   VOICE VOTE: (mover-yes) Boston

   (seconder-yes) Hamby

Yes: 8, No: 0

MOTION: **Motion Carried**

9. *Certified Salary Scale (See Exhibit #5) Boston advised, next on the agenda is the Licensed Instruction Personnel Certified Salary Scale below Assistant Principal and I'll entertain a motion that we approve that. Hamby replied, I'll make a motion we approve. Hale replied, second. Boston replied, okay so we've got a first and second. Any discussion on this one? No one responded. A Voice Vote was taken. Boston replied, motion carries.

   Motion to approve Certified Salary Scale.

   VOICE VOTE: (mover-yes) Hamby

   (seconder-yes) Hale

   Yes: 8, No: 0

   MOTION: **Motion Carried**

10. *AP and Above Salary Scale (See Exhibit #6) Boston advised, next on the agenda is the Assistant Principal and Above Salary Scale. I'll need a motion to approve. Hamby replied, I make a motion we approve. Safdie replied, second. Boston replied, we have a first and second. Any discussion on this? No one responded. A Voice Vote was taken. Boston asked, how did you ladies vote, Mrs. Stull and Mrs. Stout? Stull and Stout responded. aye. Boston continued, so Mr, King was our no vote. Motion carries for the Licensed Instructional Personnel, Assistant Principal and above.

    (Baby Birds Discussion) Boston advised, next is the budget itself. Oh excuse me, where did you want to put Baby Birds? Hamby replied, we can talk about Baby Birds now if you'd like. Boston replied, okay before we start off the budget let's do that. Hamby continued, we had got the funding, the grant. Not the full funding, but there was an ISM Grant and Mrs. Boston you may have to help me with that. The ISM Grant doesn't have anything to do with Baby Birds. Hamby replied, not the ISM Grant. Boston replied, it's the TEIS. Hamby continued, the TEIS, sorry. To many acronyms there. We got the TEIS Grant funding and I think we were told that we could not supplement that, but we can. Cameron Sexton said the Department of Education said that we can supplement with local money to replace the TEIS Grant funding that previously existed to keep providing services. Stepp replied, yeah we met with TEIS and cleared all that. Hamby asked, so the program is going to continue? Stepp replied, you would have two different programs going on. You'd have the services for TEIS, that's what they pay for. If y'all want to open a daycare, then there would be a daycare, but we're going through the process of all the children being approved for 5 hours, four hours, three hours, whatever that is. So we're right in the middle of discussions with TEIS on what exactly is allowed, who's grandfather in, who's not. So there's a lot of discussions going on. Hamby replied, okay well, I just wanted it brought up, because one time we thought we could not help supplement that grant. Stepp continued, you would be funding a different type of program. So we'd have the TEIS services that TEIS provides depending on their numbers, and then we would basically be funding a daycare. Hamby replied, that would keep the 18-month-old and older is still in the program. Stepp replied, yeah. So the grant pays for one thing, and we're you're asking if we can pay for a daycare. The grant doesn't allow the daycare option anymore, daycare services and that's statewide. So we met with them for, I don't know, an hour or so. For a while, trying to figure out all the new ways that they're wanting things to be done. To figure out how many hours they can serve under the grant as compared to not under the grant. All that kind of stuff, so we're still working on that with them. Hamby replied, I just don't want to see any of these kids left out. Nichols replied, yeah they changed the rules. That's the biggest thing. It's not what we want, it's what they're going to let us do. So we'll have to come up with some serious money to run a daycare. If we want to keep going with the way it's going now. Safdie replied, but if we run daycare here, why don't we run daycare at the Homestead? Why don't we run daycare at all the other schools? We're not designed to do that, okay. Although it's a wonderful idea. Nichols replied, great idea. Safdie continued, but we're not designed. Nichols replied, and it's needed. Safdie continued, and I think yes it is needed. I think what we need to do is just give this a rest for right now and let the Director of Schools and the Program Director work this thing out with existing new rules that this organization has imposed on us and then, next year, if there's a consensus that the new board would like to start something like that, then they can work it out with the Director of Schools and staff. Boston replied, I have a question. Do we have contract services that come into that building and provide? Holton replied, so basically right now, kids come two days a week, two and a half hours, for two days. They can come 15 minutes early and stay 15 minutes late if they need OT or PT therapy, but if they can't get those services in that two and a half hours, it has to be outside of that two and a half hours, but the way that we are trying to set it up where they can continue to get that therapy at Baby Birds. When they come for whatever amount of time they're allotted. So we are working to try to continue that. Boston replied, my question was do we have someone from the outside or do we provide all of those services? Holton replied, TEIS pays for those services. Boston replied, who does the actual service? I mean who actually works with the child? Safdie asked, do we subcontract out? Holton replied, it's contracted out with Karen Henderson and Melanie Schultz. Stepp replied, it's a different person for each service usually. Holton replied, she doesn't contract with Cumberland County Schools anymore. She just contracts with TEIS. Boston asked, but they come into the building and work with these children. Is it 1 hour, 2 hours or whatever I want to say, their IEP, but it wouldn't be an IEP? Holton replied, I think it's probably from the way they made it sound 30 minutes. 30 minutes of Developmental OT or PT therapy. Boston asked, individually or can they do a group? Holton replied, they can do a group, but typically those therapies are done individually. Safdie replied, I've got another question. If the child is brought onto the Cumberland County School campus and they have an accident, whose insurance pays for it? Holton asked, while they're in therapy? Safdie replied, yeah. Holton replied, they're still in the TEIS teacher supervision. They're not taking out, those contracted services are background checked. All drug test of all of those things, but they are still in the supervision of our teachers during therapy TEIS. Safdie asked, then you say that so if they have an accident, then does state pay for the insurance or does a state, who handles the insurance? This was a problem we had many moons ago with the daycare, when starting a daycare. The issue was who is liable and what is the liability that we have for starting a a daycare center with the children? Now I think that in previous years the liability was too great and we opted not to provide daycare services, because of that and I guess I want to know what is, have the rules changed. I'm an old dinosaur, you know and. Stepp replied, I can find that out and get that to you on who exactly is liable. Holton replied, in the grant it says credentials professional liability insurance Cumberland County Schools will keep on file documentation of licensure or credentials as appropriate for each staff member's specialty area and copies that the grantee Cumberland County Schools will keep a copy of the insurance pertaining to professional liability. Safdie replied, that's professional liability and what about accidental? Holton replied, says liability of the state under the grant contract exceeds 900. Safdie replied, well that's a good question that needs to be answered or should be answered. Stepp replied, I can get an answer pretty quickly and get it to y'all today if I can. Safdie continued, so for instance, there's two questions or two components that I'm asking about. One is the liability we have with the existing program that's been funded by the state and the other is if we start a daycare option, which is separate from that, then who's liable? Stepp replied, well if we be paying that and funding that then the school system be liable for the daycare risk. Boston replied, yeah risk management. Stull asked, what hours are we looking at as far as the daycare option to have coverage after the services are provided. Boston asked, did you hear that question Mrs. Holton? Holton replied, so currently the TEIS Grant pays for two full-time employees, the teacher and the director and an assistant. So those people will be paid just like a teacher and an assistant for Cumberland County Schools. So their benefits and their pay, full-time pay will be. Boston replied, her question was what hours are we looking at? Holton replied, so we can offer 2 and a half hours of services per day, but the staff is paid for full-time hours. Stull replied, so the children would only be there for the 2 and a half hours a day like they currently are right now. It wouldn't exceed that time frame. Is that correct? Holton replied, that's for TEIS. Now the daycare, if you started a daycare, you could set whatever those hours that you want to be. Boston asked, what is it operating currently? As we speak, what hours are the kids there? Holton replied, 8:00 to 10:30. Boston continued, right now we currently have 2 and 1/2 hours. Holton replied, yes correct. Stepp replied, it's twice a week, so they alternate days, who comes which days, because you can only have eight kids per adult. Stull replied, I guess if that's what we're currently doing and that's what we're going to be doing. What exactly I guess would be changing or what would be adding? Boston asked, what would be changing? Holton replied, so we have proposed that and this is just a proposal, because it's an IFSP team decision, but we've proposed that we can run two days a week, two and a half hour sessions, 8 to 10:30. So if a kid needs two and a half hours they can come on Monday. If they need 5 hours, they can come on Monday and Tuesday. Then we'd set it up where on Wednesday and Thursday if a kid needs an hour and a half, they could come from 800 to 9:30. If they need 3 hours, they could come from 8 to 10:30 that day and the same on Thursday. So we've adjusted it where open 8 to 10:30 and we can serve whatever hours they tell us to serve. Stepp replied, so every child's needs are different. So that's why we have so many different time slots. That's why it's a complex setup that Mrs. Holton's doing a great job handling, but each child is different. So if you have one child that needs 2 and a half hours and somebody else that only needs one, well that's 2 and a half hours where we can't pull in another kid cuz we're at eight. Does that make sense? So you got those numbers. You're changing throughout those days and hours, but we got to stick to that 8:1 ratio. We don't have a choice on that. Stull replied, so each child would just be allotted their number of hours for therapy. That's the portion changing. Stepp replied, correct. Stull continued, from what it currently is. They automatically get those two and a half hours, twice a week and if they don't need two and a half hours in that week, then they wouldn't be there both of those days. Stepp replied, correct. Holton replied, so TEIS has told us that kids should not automatically got two days, two and a half. It should have been more on an individual basis decision previously, but moving forward you know that decision will be made on the amount of hours, but the max they can have is 2 and a half hours per day. Stepp replied, and what they said when we spoke to them about that, if you stick to those hours then you can actually serve more children that way that have certain needs. So that's how they explained it to us. Boston replied, so we're looking at keeping the program open the 4 days that we consistently have. Hamby replied, okay that was one of my questions. Boston continued, you just won't have the kids there for more than two and a half hours or whatever hours they need. Holton replied, so for example, a kid might have come Monday and Tuesday 5 hours last year. This year the team might say you only need two and a half hours. So now instead of only serving one kid, 5 hours, I'll be able to serve two kids for two and a half hours each. So we're hoping to increase the number of kids that get to come to Baby Birds. Safdie replied, one of the questions that I think is important is how will the socialization process continue with these new hours? Holton replied, so we currently, in a classroom, we can have up to 15 kids right now and we had three classrooms. So there was approximately five kids in each room with a new schedule we're running right now there'll be two adults, with four children. So there will be four children together, two adults more than likely in the same room. Where this year, we've had three different rooms based on ages, but now we'll only be in one room, but there will be four kids together at any given time. Safdie replied, do you feel that's given the parameters of what the state is giving you, do you feel that is sufficient? Holton replied, I don't know that they would have got any more the other way, just because they would have got more different children on at recess, because all the classes went down to recess together, but the majority of their time they spent in their classrooms, which had a total of five kids. So that aspect doesn't change and they're really going to have higher adult ratio to children now. To be able to get more one on one for each child. Boston asked, how many children are in the program currently? Holton replied, currently we have 27. Safdie asked, do you anticipate a greater number of students participating next year? Holton replied, so what we have is we have some kids with extended option. They can choose to stay till they're five right now. So we do think some of the 27s stayed with Baby Birds so they could have services through the summer and then are planning to come to the school age program in August. Some families are not planning on that, so I think we're going to see a difference in some kids are going to go to a different program like the school age program. Some kids are going to stay at Baby Birds and then the kids that stay at Baby Birds, we going to try to get them as much services that they've had. Similar to what they've had in the past, but eventually our hope is that if we can serve every kid for two and a half hours instead of five we can double the number of kids that are getting that service, because right now we have kids on a waiting list that can't come, because we don't have a spot. Boston asked, so we do have a waiting list? Holton replied, they stopped enrollment when all of this started. Boston replied, and you really won't know what the program will actually look like until you get those evaluations. Holton replied, so I met with them, me, Mr. Stepp meet with them yesterday and they said okay what hours are you going to be open? I said I'm going to be open Monday through Thursday 2 and a half hours each day. They said, well how many kids do you want? I said I will serve whatever kids you give me. Whatever amount of time you tell me, 5 hours if you tell me three, if you tell me one. She said other places are saying we're only serving kids an hour and a half. We are leaving it up to whatever that IFSP team decides that is best for that child. Then that's what we're going to do. Stull asked, so will all of this then be decided when the new session rolls over in July? Holton replied, so we had a meeting yesterday, today we have another meeting tomorrow with the service providers and different staff with TEIS and the goal would be that all families would meet as with an IFSP team meeting in the month of June. So the decisions are made to start July 1. Boston asked, are you comfortable with this transition? Holton replied, I think that I'm doing the best with the parameters I'm given. I think that I still am trying to give every kid that can get the services get services. I think that you know we're doing the best we can and I think that we are continuing to keep the validity of the program that we have now. We want it to be good services and I think that we are continuing to do that even with the number of parameters that we've been given. Boston replied, if you find after those evaluations are given to you and you have more, we would welcome you to come back before this board if we can help. Hamby replied, so madam chair, with the discussion I don't think we need a vote. Sounds like they. Boston replied, I think you've got it well in hand. Hamby continued, I will withdraw that. Boston replied, thank you. Thank you for the information that was my goal. I wanted information, because I really hadn't heard exactly what was going on. So thank you. Safdie replied, thank you for raising that question.

Motion to approve AP and Above Salary Scale.

VOICE VOTE: (mover-yes) Hamby

(seconder-yes) Safdie

Yes: 7, No: 1 King: No

MOTION: **Motion Carried**

11. *Proposed Budget(See Exhibit #7) Boston replied, next on the agenda is the actual budget. Has everyone had the opportunity to review this budget in depth and with all your heart and soul? Hamby replied, I think our eyes are crossing, because the numbers. Boston continued, I think we've talked it to death. Does anybody have a question? Do we want, I think Mrs. Bray has been practicing to go through this yet again, haven't you? Bray replied, yes. Boston replied, is that necessary or do we have specific questions? Safdie replied, I guess the question that I have is it necessary for the public? To have our meetings, our budget meetings in the past been sufficient enough to inform the public of what we were doing? Boston replied, I've received several communications that now that we are videoing all of our committee meetings. That several people have watched this budget, have looked at it. Yes sir. Stull replied, I've had several comments to that as well, that they have been watching the budget meetings. Boston continued, so I think our public has been, those that are interested have been well informed. Hamby replied, yes and I've heard the same comments, but now that we are videoing. Boston replied, we can do this one of two ways and I'm open either way. This budget came out of a Budget Committee and I think most of us were in attendance for the majority of those. I think we had good attendance on those. We can ask specific questions or we can have Mrs. Bray go through it and hit the highlights and I'll do it either way you want to do that. Nichols replied, she wouldn't have to go through it again. She's gone through it so many times. Hamby replied, exactly. I think if someone's got a specific question, go ahead and ask that specific question, but I think Mrs. Bray has went over and like we said, the public has been very informed. Anybody can go online and print it out. Boston replied, Mrs. Bray does not want to give me the opportunity to start asking question. She does not. Stout replied, the only thing that I was going to ask is if she could just hit on the sheets that just had the most recent changes from the last Budget Committee Meeting. Bray replied, I think on the AP and Above Salaries. So that's going to hit your principal page and then your supervisor pages. All those salary lines for the certified supervisors. Boston replied, and on page 28, Kim you've still got your box truck on there. Bray replied, I took it out of the total. I saw that, but I've taken it off my copy now. Boston replied, that's the only thing I saw. Bray replied, and then the aviation. We took the four scholarships, knocked that down to two and that's the only changes that I made. Safdie asked, the box truck, what line is that? Bray replied, on the very last page on capital outlay. Boston replied, line 799. and that is just your school and department needs that we give out each year. Go to page 28. Stout replied, from what I see, the dollar amount changed, but the comment just hadn't been removed. Boston replied, that is correct. Bray replied, that's on me. Boston replied, that is correct. Safdie replied, so we crossed out the one box truck. Boston replied, that's it. I mean I just saw that, because I didn't want it going out. Bray replied, well I caught it today just before I walked in. Boston replied, I did to. Those are the only changes that have been made since our last meeting. Any other questions? Stout replied, yeah quick question. I know on page 28 under the building improvements line 707, we had the balance on CCHS and then we listed Homestead in the comments there and we had that at zero. What was the intent with that? Are we going to if that full balance doesn't go to CCHS, it stays there in that line for Homestead or were we going to talk a little bit about funding that line for Homestead? Boston replied, I think at this point we really don't know what we're funding. The money for the fencing is in the current year's budget and I think that is as far as we have gotten on that. We wanted that Homestead to be there and if at a later date, we want to move some money into that Homestead line, if we have outcomes money that come in, we can always put it there. We can put it there as the need arises. That was my thought. I don't think we were specifically funding anything since the fencing was in the current budget. Stout replied, okay so once we land on the amount that's going to fencing and possibly moving the playground if it's going to be more than what's left from the martin electric on this years, then we would need to be looking to fund that line? Boston replied, transfer money. You can do a resolution and once the County Commission approves this budget and the state approves this budget, you can if we were to receive a gift from the state, let's say. Then you could always vote and do a resolution that the money go in there earmarked for Homestead. Safdie replied, I really look forward to gifts from the state. Boston replied, you never know. The outcomes money was a gift and we put it to very good use. Any other questions? Stout

replied, so I wanted to hear from Mr. Stepp. I know he's been going through this process with the Budget Committee. This budget looks very different than what he originally sent out to all of us. His recommended balance budget. So I just wanted to hear from him now that the changes have been made. Does he feel that with these changes we are indeed supporting the Strategic Plan that we have in place and he and the staff will be able to be successful in moving forward in our top priorities for next year? Stepp replied, yes. Stout replied, well that was one simple answer to a long question. Safdie replied, it's appreciated. Stout replied, okay. Boston replied, well you've kind of the best of all worlds. We've got a fund balance, not as much as we had last year, but with the restrictions that have been put on us, I think and the maintenance, we've got a very heavy maintenance plan. Some of the big items are being taken care of and I mean we've done the best we could do with the resources that we have and still have something just in case it rains. Stout replied, and it looks like with the certified we've closed the gap down pretty good to that $50,000 minimum that we have to hit. So looks like we're about 34-25 away. When I was looking at that from where we need to be to hit the $50,000 minimum by the deadline. Boston replied, yes and we've got Kim two years on that? Bray replied, yes. Boston continued, 2026. Stout continued, so that'll be a little less over the next couple years than what we've been looking at. Boston asked, okay any other discussions? Any comments? If not I'll entertain a motion to approve this budget. Let's get it out to the County Commission. Hamby replied, move to approve. Boston replied, so we've got a motion on the floor that we approve this budget. I'll entertain a second to. Safdie replied, so moved. Boston continued, so we've got a first and a second. A Roll Call was taken. Boston continued, so motion carries. This budget will go out to the County Commission. I think we propose it June 6 at 4:30pm. Did everyone get that date? We present our budget June 6 at 4:30pm to the County Commission, but this will give them about two and 1/2 weeks to review.

Motion to to approve the proposed budget.

VOICE VOTE: (mover-yes) Hamby

(seconder-yes) Safdie

Yes: 7, No: 1 King: No

MOTION: **Motion Carried**

12. Old Business

13. Questions from Media

14. Adjournment Boston replied, so if no further business, I'll entertain a motion to adjourn. Hamby replied, I make a motion we adjourn. Safdie replied, second. Boston replied, so we have a first and second to adjourn. A Voice Vote was taken. The meeting adjourned at 5:17pm.

Motion to adjourn at 5:17 p.m.

VOICE VOTE: (mover-yes) Hamby

(seconder-yes) Safdie

Yes: 8, No: 0

MOTION: Motion Carried

____

William Stepp
Director of Schools

____

Teresa Boston
Chairperson of the Board

Comment I, Tabitha Webb hereby certify that I reported the foregoing minutes and that I delivered said minutes to the office of the Director of Schools on June 18, 2024.

____

Tabitha Webb
Board of Education Recorder

(*) Indicates Board Approval Required

(*) Indicates Board Approval Required

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

1. Call to Order
Speaker(s): - Ms. Teresa Boston
Agenda Item Type: Procedural Item

2. Moment of Silence/Pledge of Allegiance
Speaker(s): - Ms. Teresa Boston
Agenda Item Type: Procedural Item

3. Roll Call
Agenda Item Type: Procedural Item

4. Community Comments
Agenda Item Type: Action Item

5. *Approval of Agenda
Agenda Item Type: Action Item
Attachments: (1)

- Agenda

6. *Maintenance Budget
Agenda Item Type: Consent Item
Attachments: (1)

- Maintenance Budget

7. *Classified Salary Scale
Agenda Item Type: Action Item
Attachments: (1)

- Classified Salary Scale

8. *Non-Certified Supervisor and Safe Schools Counselor Salary Scales
Agenda Item Type: Action Item
Attachments: (1)

- Non Certified Supervisor and Safe Schools Counselor Salary Scale

9. *Certified Salary Scale
Agenda Item Type: Action Item
Attachments: (1)

- Certified Salary Scale

10. *AP and Above Salary Scale
Agenda Item Type: Action Item
Attachments: (1)

- AP & Above Salary Scales

11. *Proposed Budget
Agenda Item Type: Information Item
Attachments: (1)

- 2024-2025 Budget Draft

12. Old Business
Agenda Item Type: Action Item
13. Questions from Media
Agenda Item Type: Information Item
14. Adjournment
Agenda Item Type: Action Item
Comments:

Maintenance Needs

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

CUMBERLAND COUNTY BOARD OF EDUCATION 2/21/24

Classified PAY SCALE Proposed 2024-2025

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

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

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

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

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

Supervisor Longevity	
16-20 years	3%
21-25 years	3.50%
26 + years	4%

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

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

2024-2025
Proposed Add $3000

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

Footnotes: Average

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

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

CUMBERLAND COUNTY BOARD OF EDUCATION 2024-2025

SALARY SCHEDULE Proposed Plus2%

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

	BACHELOR		MASTER'S		EDUCATION SPECIALIST		DOCTORATE	
SYSTEM WIDE YRS OF EXPERIENCE	Principals	System-wide Supervisor	Principals	System-wide Supervisor	Principals	System-wide Supervisor	Principals	System-wide Supervisor
0	43,575	44,135	45,998	46,431	50,325	50,696	54,773	54,586
1	44,011	44,576	46,700	47,140	51,885	52,232	55,394	55,203
2	44,446	45,017	47,403	47,849	51,972	52,318	55,394	55,203
3	44,882	45,459	48,106	48,559	52,235	52,614	56,318	56,103
4	45,318	45,900	48,808	49,268	52,905	53,310	57,496	57,301
5	45,754	46,341	49,511	49,977	54,015	54,416	58,687	58,479
6	46,065	46,685	50,148	50,641	55,487	55,894	60,293	60,081
7	46,697	47,340	51,238	51,739	56,678	57,099	61,570	61,350
8	47,414	48,082	52,783	53,327	58,398	58,844	63,471	63,226
9	48,320	48,996	53,914	54,461	59,663	60,106	64,841	64,605
10	48,793	49,475	54,174	54,706	59,916	60,367	65,096	64,859
11	49,591	50,291	55,352	55,904	61,200	61,655	66,482	66,254
12	50,140	50,846	55,593	56,132	61,474	61,935	66,775	66,533
13	51,114	51,831	56,804	57,369	62,785	63,243	68,207	67,970
14	51,665	52,375	57,080	57,631	63,041	63,524	68,454	68,205
15	52,338	53,074	58,298	58,874	64,400	64,872	69,928	69,678
16	52,580	53,310	58,310	58,887	64,413	64,884	69,941	69,690
17	53,119	53,867	59,327	59,895	65,550	66,036	71,197	70,940
18	53,132	53,880	59,340	59,907	65,563	66,048	71,210	70,952
19	53,992	54,755	60,375	60,967	66,733	67,228	72,529	72,267
20	54,262	55,029	60,677	61,272	67,066	67,564	72,892	72,629
21	54,533	55,304	60,981	61,578	67,402	67,901	73,256	72,992
22	54,806	55,581	61,285	61,886	67,739	68,241	73,622	73,357
23	55,080	55,859	61,592	62,195	68,077	68,582	73,990	73,724
24	55,355	56,138	61,900	62,506	68,418	68,925	74,360	74,092
25	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
26	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
27	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
28	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
29	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463
30	55,632	56,419	62,209	62,819	68,760	69,270	74,732	74,463

Footnotes:

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

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

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

	Cumberland County Schools Budget		***DRAFT***			
General Purpose School Fund						
Budget						
For Fiscal Year Ending June 30, 2025						
Account	Description					
No.		**Actual 2022-2023**	**Budget 2023-2024**	**Difference of Budget 22-23 to 23-24**	**Proposed 2024-2025**	**Difference of Budget 23-24 to 24-25**
40000	LOCAL TAXES					
40100	County Property Taxes					
40110	Current Property Taxes	**2,818,910**	**1,863,921**	**(954,989)**		
40120	Trustee's Collection Prior Year	**220,379**	**163,519**	**(56,860)**		
40130	Circuit/Clerk & Master	**89,213**	**108,155**	**11,057**		
40140	Interest & Penalty	**79,736**	**91,724**	**(8,384)**		
40150	Pickup Taxes		-	-		
40162	Payments in Lieu of Taxes - Utilities		-	-		
40200	COUNTY LOCAL OPTION TAXES		-	-		
40210	Local Option Sales Tax	**15,683,100**	**16,680,255**	**997,155**		
40270	Business Tax	**4,249**	**4,855**	**606**		
40275	Mixed Drink Tax	**67,928**	**80,465**	**12,537**		
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**	**18,992,894**	**1,122**		

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

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

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

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

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

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

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

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

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

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

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

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

	Stepp/Farley	Actual	Proposed	Difference of Budget	Proposed	Difference of Budget
72210	REGULAR INSTRUCTIONAL SUPPORT	2022-2023	2023-2024	22-23 to 23-24	2024-2025	23-24 to 24-25
105	Supervisor/Director	209,707	314,298	112,026	324,686	10,387
116	Teachers			-		-
117	Career Ladder Program	6,000	5,000	(2,000)	5,000	-
127	Career Ladder Extended Contracts			-		-
129	Librarians	459,965	511,389	29,319	539,515	28,126
138	Instr. Computer Personnel			-		-
161	Secretary			-		-
201	Social Security	50,621	63,548	10,660	66,494	2,946
204	State Retirement	46,319	58,405	(1,672)	78,228	19,823
206	Life Insurance	736	740	(180)	828	88
207	Medical Insurance	140,471	151,092	2,242	155,625	4,533
208	Dental Insurance	3,784	3,784	(500)	3,734	(50)
308	Consultants - Speakers	6,000	6,000	500	6,000	-
336	Maintenance & Repair Services			-		-
355	Travel	8,814	9,255	441	9,255	-
399	Other Contracted Services	11,000	11,000	-	11,000	-
432	Library Books/Media - All Schools	119,000	122,500	3,500	122,500	-
471	Software	37,400	37,400	-	41,140	3,740
499	Other Supplies & Materials - Office	2,000	2500	500	2,500	-
524	Staff Development	82,000	82,000	-	82,000	-
599	Other Charges			-		
				-		
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,183,817	1,378,912	154,836	1,448,505	69,594

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	Account
	No.
	40000
	40100
	40110
	40120
	40130
	40140
	40150
	40162
	40200
	40210
	40270
	40275
	40280
	40290
	40300
	40340
	40350
	1

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

	46000
	46500
This will be split between state & local later	**46511**
	46515
	46530
	46550
Salary Equity/Strategic compensation ($100,000 strategic compensation)	**46590**
	46591
	46592
	46594
Last year for grant in 23-24	**46981**
Pass through	**46610**
	46640
	46980
Erate moved to 44146	**46990**
	3

	47100
	47100
	47120
	47139
	47143
	47304
	47309
	47590
COPS Grant	47990
Contributions from county	48130
Established Sept. 17 to show donations	48610
	48990
	49000
	49600
	49700
	49800

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

Caps, gowns (Jostens)	**535**
	599
	722
	790
	5

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

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

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

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

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

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

	72130
	117
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)	**123**
Hull, 5 Mental Health Counselors + behavior coach open+ 1 Social Workers	**124**
	170
7.65%	**201**
9.0% cert, 8.75% support	**204**
	206
6.1	**207**
22	**208**
	309
Pre ACT $7,000	**322**
In-county travel	**355**
Raptor	**471**
200 supply for mental health professionals, WeatherTap pro, meeting supplies, subscriptions	**499**
$3000 for mental health counselors, $1500 for security conferences	**524**
Equipment	**599**
	12

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

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

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

	Account No.
	72250
Supervisor	105
8 -12 month Techs, 4% + step	138
Position moved to attendance	161
7.65%	201
8.75% non cert	204
	206
6.0% increase	207
	208
TETA Dues 30/per employee	320
projects	336
Internet services annual with 10% estimated increase, (This is our 20% after e-rate)	350
contracted services e-rate consultant $9,500 Allen& Allen E-rate	399
District wide wireless internet upgrade, e-rate	470
School Insites, PCS Wireless Network, Dyknow for all schools	471
TETC, Summer Institute	524
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)	722
	16

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

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

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

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

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

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

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

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

	25

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

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

	76000
	76100
	307
district engineering	321
	331
	706
Balance on CCHS/Homestead $0	707
	715
	724
School and department needs $10,000 per school, and $30,000 for district use + (1) box truck $62K	799
	82130
Principal on debt, moved here from 72610.699 in August, 2017 Paid in full	620
	82230
Interest on debt, moved here from 72610.699 in August, 2017 Paid in Full	620
Transfer to 142 for cash flow balance in 22/23/23/24	
Required To Leave 3% Fund Balance Reserve	
2,337,617	
Overage or (Shortfall)	

1,752,953	28