

Maryville City Schools
833 Lawrence Avenue
Maryville, TN 37803

BOARD OF EDUCATION
REGULAR MEETING

5:30 PM, August 13, 2018
MARYVILLE JUNIOR HIGH SCHOOL

I. CALL TO ORDER **CHAIRMAN POPE**
MOMENT OF SILENCE
PLEDGE OF ALLEGIANCE – Lisa McGinley, MJHS Principal

II. UPDATE FROM MARYVILLE JUNIOR HIGH SCHOOL – Lisa McGinley, Principal

III. ADOPT AGENDA

IV. COMMENTS FROM THE PUBLIC ON AGENDA ITEMS

V. CONSENT AGENDA ITEMS

1. Approve Minutes of July 9, 2018, meeting (Attachment)
2. Approve School Board Policy Manual 9.5.6 Alternative School Programs – Second Reading
3. Approve School Board Policy Manual 9.18 Integration of TCAP Scores in Students Grades – Second Reading
4. Approve Montgomery Ridge Intermediate School wind ensemble overnight trip to Gatlinburg to participate in concert festival assessment (Attachment A1)
5. Approve Maryville High School DECA/Marketing overnight trip to TN State Career Development Conference in Chattanooga (Attachment A2)
6. Approve Maryville High School DECA/Marketing overnight trip to International Career Development Conference in Atlanta (Attachment A3)
7. Approve Maryville High School Orchestra overnight trip to Chicago for student enrichment (Attachment A4)
8. Ratify Executive Committee approval of Maryville High School Advanced Mixed Chorus overnight fall retreat to Camp Ba-Yo-Ca in Sevierville (Attachment A5)
9. Approve Maryville High School chorus all state honorees overnight trip to All-State Honors Choir in Nashville (Attachment A6)
10. Approve Maryville High School Cross Country overnight trip to Wingfoot XC meet in Cartersville, GA (Attachment A7)

VI. AGENDA ITEMS

1. **Consider FY18 Final Budget Amendment (Attachment B1)**
2. **Consider 2018-2019 School Calendar (Attachment B2)**

VII. REPORTS FROM DIRECTOR OF SCHOOLS

VIII. RECOGNITION OF STAFF AND STUDENTS

MCS BOARD OF EDUCATION
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IX. COMMENTS FROM BOARD MEMBERS

X. ADJOURN

Upcoming meeting date:

September 17, 2018 – 5:30 pm, Maryville High School

October 15, 2018 – 5:30 pm, Montgomery Ridge Intermediate School

FIELD TRIP REQUEST FORM
Montgomery Ridge Intermediate School

A1

Grade: 5, 6, 7 Team: Wind Ensemble
Teacher Coordinator: Hayden
Date: 5/3-5/19 Destination: Gatlinburg overnight w/ Concert Festival
Cost per student: 160.00 approx Cost per adult: 120.00 approx.
Number of attending students: 40-50 Number of attending adults: 10 (ish)
Departure Time: 9:00am approx. 5/3 Return Time: 11:00am approx 5/5
Method of transportation: Walk ☐ Cars ☐ Bus ☒ Number of Buses 1
Bus Owner: Rocky Top
Justification for trip: Concert Festival Assessment

Principal's Signature: D. Kevin Myers
Director of Schools Signature: LB Winters

To Be Completed After Approval:

PO# _____

Cafe Manager: _____ Clinic (Meds) _____ Office (Perm. Slip) _____ Jeremy Russell
(Initials) (Initials) (Initials) Website/Calendar (Initials)

CUT & RETURN TOP PORTION TO OFFICE FOR APPROVAL

COMPLETE BOTTOM HALF & RETURN TO BOOKKEEPER - AFTER TRIP

Grade: _____ Team: _____
Teacher Coordinator: _____
Field Trip Destination: _____
Final Count of Students Paying: _____
Final Count of Students Waived: _____
Final Count of Adults Paying: _____
Signature of Person Verifying: _____

FOR BOOKKEEPER TO COMPLETE:

Amount Donated: _____

Total Paid by Students: _____

Total Paid by Adults: _____

Request to Release Students for a School-Related Event

Teacher: Rosanna Giles **Course/Team/Organization** DECA/Marketing

Event: TN State Career Development Conference, Chattanooga, TN

Dates of Trip: (Include departure/return time)

Departure Date 3/7/19 Departure Time 9:30 am

Return Date 3/9/19 Return Time 4:30 pm

Check all that apply:

In-County _____ **Out-of-County** X **Overnight*** X **Out-of-State*** _____
 *(Requires Board Approval)

Transportation: Walk _____ Provide _____ Bus X* Number of buses 1*

District pays for bus;

Cost to Each Student Approx \$225-300 **Means of Funding Trip** Students pay for registration & lodging

Educational Purpose: DECA competition enriches course standards

Teacher Signature: Rosanna B Giles **Date** 7/24/18

Request Approved: ✓ **Request Not Approved** _____

Principal's Signature: Joan **Date** 7/26/18

Superintendent Signature: h.b. Winters **Date** 7-31-18

***School Board Approved:** _____ **Date** _____

IMPORTANT REQUIREMENT

Please give classroom teachers a minimum of two weeks' notice of the event.

To help administration, teachers, and the Attendance Office, please return list of students alphabetically and indicate their grade level.

Please return to Macheala Humphrey

* - If 7 or fewer students attend, we plan to take the district van or rental. If more than 7 students attend but less than a full bus, we will share a bus with Alcoa and/or Heritage, if possible. Alternatively, we may hire a bus for our students. While in the competition city, taxis, Uber/Lyft, public transportation, and other transfers may be used.

Request to Release Students for a School-Related Event

Teacher: Rosanna Giles Course/Team/Organization DECA/Marketing

Event: International Career Development Conference, Atlanta, GA

Dates of Trip: (Include departure/return time)

Departure Date 4/26 or 27/19 Departure Time 9am

Return Date 5/1 or 2/19 Return Time 3pm

Check all that apply:

In-County _____ Out-of-County X Overnight* X Out-of-State* X
 *(Requires Board Approval)

Transportation: Walk _____ Provide X* Bus _____ Number of buses _____

Cost to Each

Student Approx \$500-800 Means of Funding Trip Students pay for registration & lodging ; District pays for bus transportation, unless air transportation is required (students pay for any air transportation) Air transportation will prob be used

Educational Purpose: DECA competition enriches course standards

Teacher Signature: Rosanna B Giles Date 7/24/18

Request Approved: ✓ Request Not Approved _____

Principal's Signature: Reed Date 7/26/18

Superintendent Signature: W. W. W. W. W. Date 7-31-18

*School Board Approved: _____ Date _____

IMPORTANT REQUIREMENT

Please give classroom teachers a minimum of two weeks' notice of the event.

To help administration, teachers, and the Attendance Office, please return list of students alphabetically and indicate their grade level.

Please return to Macheala Humphrey

** - If 7 or fewer students attend, we plan to take the district van or rental. If more than 7 students attend but less than a full bus, we will share a bus with Alcoa and/or Heritage, if possible. Alternatively, we may hire a bus for our students. Air transportation may be used if ground transportation is not feasible or cost effective. While in the competition city, taxis, Uber/Lyft, public transportation, and other transfers may be used.

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Tuesday, July 26, 2016 7:31 AM

Request to Release Students for a School-Related EventTeacher: Mathew Wilkins Course/Team/Organization OrchestraEvent: Chicago Trip/Enrichment

Dates of Trip: (Include departure/return time)

Departure Date 3/6/2019 Departure Time 4:00 PMReturn Date 3/10/2017 Return Time 8:00 PM

Check all that apply:

In-County ☐ Out-of-County ☐ Overnight* ☒ Out-of-State* ☒
*(Requires Board Approval)Transportation: Walk ☐ Parents Provide ☐ Bus ☒ Number of buses 1Cost to Each Student \$600 Means of Funding Trip Student/FundraisingEducational Purpose: Travel to Chicago - See Symphony, Art Museums, Broadway ShowsTeacher Signature: [Signature] Date 7/31/2018Request Approved: ☒ Request Not Approved ☐Principal's Signature: [Signature] Date 8/1/2018Superintendent Signature: [Signature] Date 8-1-2018*School Board Approved: ☐ Date ☐**IMPORTANT REQUIREMENT**

Please give classroom teachers a minimum of two weeks' notice of the event.

To help administration, teachers, and the Attendance Office, please return list of students alphabetically and indicate their grade level.

Please return to Macheala Humphrey



MARYVILLE CITY SCHOOLS

Mike Winstead
Director of Schools

833 Lawrence Avenue
Maryville, Tennessee 37803

August 2, 2018
Maryville City School Board
Executive Committee Meeting

Approve Maryville High School Advanced Mixed Chorus overnight fall retreat to Camp Ba-Yo-Ca in Sevierville

APPROVED:

Director of Schools *Mike Winstead* Date 08/02/2018

Chairman, Board of Education *Bethany N Pope* Date 08/02/2018

Maryville Board of Education

Nick Black

Candy Morgan

Bob Proffitt

Bethany Pope

Christi Sayles

Request to Release Students for a School-Related Event

A5 2

Teacher: Byron Davis Course/Team/Organization: Chorus: Advanced Mixed Chorus

Event: Maryville Chorale Fall Retreat at Camp Ba-Yo-Ca in Sevierville

Dates of Trip (Include Departure/Return Time):

Departure Date: Friday, Aug ¹⁰ 9, 2018 Departure Time: 4 pm

Return Date: Sunday, Aug ¹² 11, 2018 Return Time: 2 pm

Check all that apply:

In-County: ☐ Out-of-County: ☒ Overnight:* ☒ Out-of-State:* ☐
*(Requires Board approval)

Transportation: Walk ☐ Parents Provide ☐ Bus ☒ Number of busses: 1

Cost to each student: \$ 80 Means of funding trip: Students pay field trip fee

Educational Purpose: Orientation and team-building retreat for The Maryville Chorale. This retreat is an essential activity to help new students make and build friendships within the ensemble, and to acclimate them to the ensemble culture. Additionally, the choir will get a head start on preparing repertoire for the Patron Gala Concerts.

Teacher Signature: [Signature] Date: 7/27/2018

Request Approved: ☒ Request not Approved: ☐

Principal's Signature: [Signature] Date: 7/31/18

Superintendent Signature: [Signature] Date: 8-1-18

*School Board Approved: Executive Committee Date: 8/2/18

IMPORTANT REQUIREMENT

Please give classroom teachers a minimum of two weeks' notice of the event.

To help Administration, teachers, and the Attendance Office, please return list of students alphabetically and indicate their grade level.

Please return to Machaela Humphrey

Request to Release Students for a School-Related Event

Teacher: Byron Davis Course/Team/Organization: Chorus: All-State honoreesEvent: All-State Honors Choir in Nashville

Dates of Trip (Include Departure/Return Time):

Departure Date: April 10, 2019 Departure Time: 10 AMReturn Date: April 12, 2019 Return Time: 9 PM

Check all that apply:

In-County: ☐Out-of-County: ☒Overnight:* ☒Out-of-State:* ☐

*(Requires Board approval)

Transportation: Walk ☐Parents Provide ☐Bus ☒Number of busses: 1 (shared with band)Cost to each student: \$ 200 Means of funding trip: Students pay field trip feeEducational Purpose: Honors ensemble rehearsal and performance with highly qualified clinicians and other All-State honorees from all across Tennessee.Teacher Signature: [Signature] Date: 7/27/2018Request Approved: ☒ Request not Approved: ☐Principal's Signature: [Signature] Date: 7/31/18Superintendent Signature: [Signature] Date: 8-1-18

*School Board Approved: _____ Date: _____

IMPORTANT REQUIREMENT

Please give classroom teachers a minimum of two weeks' notice of the event.

To help Administration, teachers, and the Attendance Office, please return list of students alphabetically and indicate their grade level.

Please return to Machaela Humphrey

Request to Release Students for a School-Related Event

Teacher: L HARRIS Course/Team/Organization CROSS COUNTRY

Event: WINGFOOT XC MEET CARTERSVILLE, GA

Dates of Trip: (Include departure/return time) From 9/21/18 TO 9/22/18

Overnight ☒ In-County _____ Out-of-County _____ Out-of-State ☒
(Requires Board Approval) (Requires Board Approval)

Transportation: Walk _____ Parents Provide _____ Bus ☒ Number of buses _____

Educational Purpose: U.S. High quality Regional Cross Country meet

Cost to Each Student \$40 Means of Funding Trip STUDENT PAYMENT

Teacher Signature: [Signature] Date 7/27/18

Request Approved: ☒ Request Not Approved _____

Principal's Signature: [Signature] Date 7/31/18

Superintendent Signature: [Signature] Date 8-1-18

School Board Approved: _____ Date _____

IMPORTANT REQUIREMENT

- Please give classroom teachers a minimum of two week's notice of you event.
- To help administration, teachers, and the Attendance Office, please return list of students alphabetically and indicate their grade level.

Please return to Macheala Humphrey

MARYVILLE CITY SCHOOLS			
FY18 Year-End Budget			
FUND NAME	Approved FY18 Budget		Final FY18 BUDGET
General Purpose	\$ 51,769,989.00		\$ 52,510,954.00
Carl Perkins & Perkins Reserve	\$ 51,061.58		\$ 68,411.58
Title I	\$ 683,800.00		\$ 686,054.00
Title II, Part A	\$ 118,272.99		\$ 118,953.99
Title III	\$ 18,814.13		\$ 18,814.13
IDEA	\$ 1,087,452.05		\$ 1,090,962.05
IDEA Preschool	\$ 32,088.00		\$ 32,088.00
IDEA, Discretionary	\$ -		\$ 66,333.71
Central Cafeteria	\$ 2,390,090.00		\$ 2,397,817.00
Adventure Club	\$ 884,679.00		\$ 1,377,692.00
Medical Fund-Active Employees	\$ 6,421,000.00		\$ 6,748,462.00
Medical Fund-Retired Employees	\$ 548,000.00		\$ 701,000.00
Total Budgeted Funds	\$ 64,005,246.75		\$ 65,817,542.46

	General Purpose Schools-Revenue	Approved			Revised
	Account Name	2017-2018	Budget	Budget	2017-2018
		Revenues	Amendment	Amendment	Revenues
				Final	
40110	Current Property Tax-County	\$ 10,595,000		\$ 211,790	\$ 10,806,790
40120	Trustee Collections-Prior Yr	\$ 278,500			\$ 278,500
40125	Trustee Collections-Bankruptcy	\$ 66,500			\$ 66,500
40130	Circuit/C&M Collections-Pr Yrs	\$ 70,000			\$ 70,000
40140	Interest and Penalty	\$ 45,000			\$ 45,000
40162	Payment in Lieu of Taxes-Local	\$ 85,000			\$ 85,000
40163	Payment in Lieu of Taxes-KCDC	\$ 12,600			\$ 12,600
40210	Local Option Sales Tax	\$ 7,527,309		\$ 327,955	\$ 7,855,264
40270	Business Tax	\$ 160,000			\$ 160,000
40275	Mixed Drink Tax	\$ 85,000			\$ 85,000
40350	Interstate Telecomm Tax	\$ 3,300		\$ 7,000	\$ 10,300
40610	Current Property Tax-City	\$ 9,222,500			\$ 9,222,500
41110	Marriage Licenses	\$ 2,800			\$ 2,800
43511	Tuition - Regular Day Students	\$ 541,000		\$ 49,000	\$ 590,000
43513	Tuition - Summer School	\$ 3,000			\$ 3,000
44110	Interest Earned (LGIP Investment)	\$ 27,000		\$ 75,839	\$ 102,839
44120	Lease/Rentals	\$ 6,000			\$ 6,000
44146	E-Rate Funding	\$ 65,000			\$ 65,000
44170	Miscellaneous Refunds	\$ 3,000			\$ 3,000
44570	Contributions & Gifts	\$ 15,000		\$ 32,000	\$ 47,000
44990	Other Local Revenues	\$ 275,000			\$ 275,000
46511	Basic Education Program	\$ 21,346,000.00	\$533,000	\$15,000	\$ 21,894,000
46550	Driver Education	\$ -		\$ 22,000	\$ 22,000
46590	Other State Education Funds	\$ 350,000	\$ 251,961		\$ 601,961
46610	Career Ladder Program	\$ 128,519		\$ 381	\$ 128,900
46980	Other State Grants	\$ -			\$ -
46981	Safe Schools Grant	\$ 21,000			\$ 21,000
47143	Education of Handicapped IDEA	\$ 51,000			\$ 51,000
47590	Other Federal through State	\$ -			\$ -
49800	Operating Transfers	\$ -			\$ -
49999	Appropriated Fund Balance	\$ -			\$ -
	Total General Purpose School Fund	\$ 50,985,028	\$ 784,961	\$ 740,965	\$ 52,510,954

	Account Name	Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Regular Education Instruction - 71100					
71100 116	Teachers (274 FTE) * Addt'l \$110,000 added	\$17,575,383.00	\$7,200.00	(\$54,709.00)	\$17,527,874.00
71100 117	C.L. Program * All staff except SPED & Director	\$85,140.00		\$22,978.00	\$108,118.00
71100 128	Homebound Teachers	\$10,000.00		(\$2,462.00)	\$7,538.00
71100 163	Educational Assistants (96 FTE) Added ESL + 2 MHS (WBL)	\$1,109,211.00		\$9,142.00	\$1,118,353.00
71100 189	Other Salaries & Wages (11 FTE) *nurses +extra	\$301,419.00		\$82,315.00	\$383,734.00
71100 195	Substitute Teachers	\$210,000.00		\$92,287.00	\$302,287.00
71100 201	Social Security	\$1,167,801	\$446.00	(\$8,955.00)	\$1,159,292.00
71100 204	State Retirement	\$1,617,937.00	\$654.00	\$18,744.00	\$1,637,335.00
71100 206	Life Insurance	\$15,385.00		(\$2,966.00)	\$12,419.00
71100 207	Medical Insurance	\$2,898,402.00		\$528,493.00	\$3,426,895.00
71100 212	Medicare	\$276,716	\$104.00	(\$5,533.00)	\$271,287.00
71100 299	Other Fringe Benefits	\$83,788.00		\$14,110.00	\$97,898.00
71100 399	Other Contracted Services	\$50,000.00		\$45,650.00	\$95,650.00
71100 429	Inst. Supplies & Materials *Read to Be Ready	\$625,000.00	\$3,555.00	\$66,148.00	\$694,703.00
71100 449	Textbooks-Bound	\$20,000.00		\$28,002.00	\$48,002.00
71100 430	Textbooks-Electronic	\$20,000.00		\$2,508.00	\$22,508.00
71100 499	Other Supplies & Materials	\$3,100.00		\$2,362.00	\$5,462.00
71100 535	Fee Waivers	\$100,000.00		(\$11,824.00)	\$88,176.00
71100 599	Other Charges	\$1,000.00		\$9,516.00	\$10,516.00
71100 722	Regular Instruction Equip.	\$1,950,000.00		(\$196,890.00)	\$1,753,110.00
	Total Regular Education Instruction	\$28,120,282	\$11,959	\$638,916	\$28,771,157.00

	Account Name	Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Alternative School - 71150					
71150 116	Teachers (3 FTE) *Add'l for L. Radcliffe Admin	\$298,004.00		(\$7,851.00)	\$290,153.00
71150 117	C.L. Program	\$2,000.00		(\$2,000.00)	\$0.00
71150 163	Educational Assistants (3 FTE)	\$42,912.00		(\$3,828.00)	\$39,084.00
71150 201	Social Security	\$21,304.00		(\$1,737.00)	\$19,567.00
71150 204	State Retirement	\$30,015.00		(\$3,959.00)	\$26,056.00
71150 206	Life Insurance	\$271.00		(\$103.00)	\$168.00
71150 207	Medical Insurance	\$50,930.00		(\$4,691.00)	\$46,239.00
71150 212	Medicare	\$4,983.00		(\$406.00)	\$4,577.00
71150 299	Other Fringe Benefits	\$1,473.00		(\$59.00)	\$1,414.00
71150 399	Other Contracted Services * Jon Quillen	\$50,000.00		(\$10,294.00)	\$39,706.00
71150 429	Instr. Supplies & Materials	\$3,500.00		(\$1,460.00)	\$2,040.00
71150 499	Other Supplies & Materials	\$500.00		\$350.00	\$850.00
71150 599	Other Charges	\$2,000.00		\$2,878.00	\$4,878.00
Total Alternative School Instruction		\$507,892.00		(\$33,160.00)	\$474,732.00

	Account Name	Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Special Education Instruction - 71200					
71200 116	Teachers (40 FTE) + \$50,000 Addt'l	\$2,555,929.00		(\$128,225.00)	\$2,427,704.00
71200 117	C.L. Program	\$8,000.00		(\$8,000.00)	\$0.00
71200 128	Homebound Teachers	\$10,000.00		\$878.00	\$10,878.00
71200 163	Educational Assistants (66 FTE)	\$1,209,310.00		(\$6,893.00)	\$1,202,417.00
71200 171	Speech Pathologists (4 FTE) Moved Hemphill to federal	\$221,561.00		(\$17,289.00)	\$204,272.00
71200 201	Social Security	\$248,300.00		(\$21,357.00)	\$226,943.00
71200 204	State Retirement	\$323,457.00		(\$22,959.00)	\$300,498.00
71200 206	Life Insurance	\$4,325.00		(\$1,517.00)	\$2,808.00
71200 207	Medical Insurance	\$814,185.00		\$110,587.00	\$924,772.00
71200 212	Medicare	\$58,070		(\$4,989)	\$53,081.00
71200 299	Other Fringe Benefits	\$23,540.00		\$2,945.00	\$26,485.00
71200 312	Contracts w/Private Agencies	\$25,000.00		(\$4,755.00)	\$20,245.00
71200 429	Instructional Supplies & Materials *IDEA 43,878	\$0.00	\$43,878.00	(\$39,544.00)	\$4,334.00
71200 499	Other Supplies & Materials	\$25,000.00		(\$9,812.00)	\$15,188.00
71200 725	Special Education Equipment	\$6,000.00		\$1,423.00	\$7,423.00
Total Special Education Instruction		\$5,532,677	\$43,878	(\$149,507)	\$5,427,048.00

	Account Name	Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Vocational Education Instruction - 71300					
71300 116	Teachers (14 FTE)	\$865,994.00		\$19,087.00	\$885,081.00
71300 117	C.L. Program	\$3,500.00		(\$3,500.00)	\$0.00
71300 163	Educational Assistants	\$22,814.00		(\$22,614.00)	\$200.00
71300 189	Other Salaries & Wages	\$0.00		\$0.00	\$0.00
71300 201	Social Security	\$55,324.00		(\$2,901.00)	\$52,423.00
71300 204	State Retirement	\$80,276.00		(\$398.00)	\$79,878.00
71300 206	Life Insurance	\$784.00		(\$186.00)	\$598.00
71300 207	Medical Insurance	\$147,700.00		\$35,631.00	\$183,331.00
71300 212	Medicare	\$12,939.00		(\$679.00)	\$12,260.00
71300 299	Other Fringe Benefits	\$4,270.00		(\$508.00)	\$3,762.00
71300 399	Other Contracted Services ***\$15,000 Work Based Learning			\$1,644.00	\$1,644.00
71300 429	Instr. Supplies & Materials *5,350 CTE Reserve / \$10,000 NSFY I	\$1,500.00	\$5,350.00	\$5,460.00	\$12,310.00
71300-499	Other Supplies & Materials * 12,000 CTE Reserve / 7,300 Work Based Learning		\$12,000.00	(\$10,385.00)	\$1,615.00
71300 524	Inservice/ Staff Development * 2,700 Work Based Learning				
71300 730	Vocational Instruction Equipment (CTE) \$150,278.75	\$0.00	\$150,278.00		\$150,278.00
	Total Vocational Ed Instruction	\$1,195,101	\$167,628	\$20,651	\$1,383,380

	Account Name	Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
CSH/Health Services - 72120					
72120 105	Supervisor/Director (1 FTE)	\$70,276.00			\$70,276.00
72120 189	Other Salaries & Wages (.40 FTE)	\$29,838.00			\$29,838.00
72120 201	Social Security	\$6,207		(\$875)	\$5,332.00
72120 204	State Retirement	\$7,914.00		(\$660.00)	\$7,254.00
72120 206	Life Insurance	\$56.00		(\$7.00)	\$49.00
72120 207	Medical Insurance	\$10,550.00		\$1,205.00	\$11,755.00
72120 212	Medicare	\$1,452		(\$205)	\$1,247.00
72120 299	Other Fringe Benefits	\$305.00		\$51.00	\$356.00
72120 499	Other Supplies & Materials	\$1,500.00		(\$1,106.00)	\$394.00
72120 524	Inservice/Staff Development	\$1,500.00		\$592.00	\$2,092.00
72120 599	Other Charges	\$500.00		\$444.00	\$944.00
	Total Health Services	\$130,098		(\$561)	\$129,537.00

		Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Account Name					
Regular Education Support - 72210					
72210 105	Supervisor (.50 FTE) *Read to Be Ready	\$52,971.00	\$3,150.00	(\$7,572.00)	\$48,549.00
72210 117	Career Ladder Program	\$5,000.00		(\$5,000.00)	\$0.00
72210 129	Librarians (8 FTE)	\$552,264.00		\$544.00	\$552,808.00
72210 161	Secretary (2 FTE)	\$89,357.00		(\$4,066.00)	\$85,291.00
72210 162	Clerical Personnel (1FTE)	\$26,368.00		\$4,982.00	\$31,350.00
72210 163	Educational Assistants (8 FTE)	\$130,819.00		\$6,579.00	\$137,398.00
72210 189	Other Salaries & Wages (1.60 FTE) *Added Roger + .20 Melanie	\$77,813.00		\$57.00	\$77,870.00
72210 201	Social Security	\$57,945	\$196.00	(\$3,180.00)	\$54,961.00
72210 204	State Retirement	\$83,756.00	\$286.00	(\$188.00)	\$83,854.00
72210 206	Life Insurance	\$839.00		(\$231.00)	\$608.00
72210 207	Medical Insurance	\$163,525.00		\$37,674.00	\$201,199.00
72210 212	Medicare	\$13,553	\$46.00	(\$745.00)	\$12,854.00
72210 299	Other Fringe Benefits	\$4,575.00		\$763.00	\$5,338.00
72210 336	Musical Instrument Repairs	\$12,076.00		\$2,962.00	\$15,038.00
72210 355	Travel *Read to Be Ready	\$1,000.00	\$2,243.00	(\$3,221.00)	\$22.00
72210 399	Other Contracted Services (3 SRO Officers) & Juv. Det. Center	\$30,000.00		\$14,657.00	\$44,657.00
72210 432	Library Books	\$96,000.00		(\$1,394.00)	\$94,606.00
72210 499	Other Supplies & Materials	\$54,000.00		(\$42.00)	\$53,958.00
72210 524	Inservice/Staff Development	\$125,000.00		\$31,083.00	\$156,083.00
72210 599	Other Charges	\$21,000.00		\$9,685.00	\$30,685.00
72210-790	Other Equipment	\$21,800.00			\$21,800.00
	Total Regular Education Support	\$1,619,661	\$5,921	\$83,347	\$1,708,929.00

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Account Name		Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Office of the Superintendent - 72320					
72320 101	Director of Schools (1 FTE)	\$157,571.00		(\$13,131.00)	\$144,440.00
72320 103	Assistant Director of Schools (.50 FTE)	\$58,847.00		(\$4,904.00)	\$53,943.00
72320 117	Career Ladder Program (CEO Supp.)	\$1,000.00		(\$1,000.00)	\$0.00
72320 161	Secretary(s) (1 FTE)	\$63,919.00		(\$122.00)	\$63,797.00
72320 201	Social Security	\$17,443.00		(\$3,983.00)	\$13,460.00
72320 204	State Retirement	\$26,939.00		(\$1,742.00)	\$25,197.00
72320 206	Life Insurance	\$140.00		\$26.00	\$166.00
72320 207	Medical Insurance	\$26,375.00		\$5,384.00	\$31,759.00
72320 212	Medicare	\$4,080		(\$377)	\$3,703.00
72320 299	Other Fringe Benefits	\$763.00		\$280.00	\$1,043.00
72320 307	Communication	\$5,300.00		(\$18.00)	\$5,282.00
72320 320	Membership & Dues	\$2,000.00		\$1,772.00	\$3,772.00
72320 348	Postal Charges	\$8,000.00		(\$853.00)	\$7,147.00
72320 435	Office Supplies (Central Office)	\$7,500.00		\$24,004.00	\$31,504.00
72320 524	Inservice/Staff Development	\$12,000.00		(\$145.00)	\$11,855.00
72320 599	Other Charges	\$10,000.00		(\$382.00)	\$9,618.00
Total Office of the Superintendent		\$401,877		\$4,809	\$406,686.00

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Account Name		Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Fiscal Services - 72510					
72510 105	Supervisor (1 FTE)	\$86,915.00		(\$217.00)	\$86,698.00
72510 119	Accountants/Bookkeepers (1 FTE)	\$48,776.00		\$1,337.00	\$50,113.00
72510 201	Social Security	\$8,413.00		\$309.00	\$8,722.00
72510 204	State Retirement	\$13,384.00		\$861.00	\$14,245.00
72510 206	Life Insurance	\$112.00		(\$8.00)	\$104.00
72510 207	Medical Insurance	\$21,100.00		\$1,125.00	\$22,225.00
72510 212	Medicare	\$1,968.00		\$72.00	\$2,040.00
72510 299	Other Fringe Benefits	\$610.00		\$102.00	\$712.00
72510 307	Communication	\$1,380.00		\$247.00	\$1,627.00
72510 317	Data Processing Services (Skyward/Forecast5/Yellowfolder)	\$46,000.00		\$5,265.00	\$51,265.00
72510 411	Data Processing Supplies (School Funds Online)	\$10,000.00		(\$5,854.00)	\$4,146.00
72510 435	Office Supplies	\$5,000.00		(\$2,495.00)	\$2,505.00
72510 524	Inservice/Staff Development	\$8,500.00		\$5,602.00	\$14,102.00
72510 599	Other Charges (Bank Fees)	\$20,000.00		(\$19,265.00)	\$735.00
Total Fiscal Services		\$272,158		(\$12,919)	\$259,239.00

Account Name		Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Human Resources - 72520					
72520 105	Supervisor (.50 FTE)	\$73,254.00		\$827.00	\$74,081.00
72520 189	Other Salaries & Wages (2 FTE) +20,000 Intern	\$120,703.00		\$2,539.00	\$123,242.00
72520 201	Social Security	\$12,026		(\$805)	\$11,221.00
72520 204	State Retirement	\$11,840.00		\$2.00	\$11,842.00
72520 206	Life Insurance	\$112.00		(\$5.00)	\$107.00
72520 207	Medical Insurance	\$21,100.00		\$2,732.00	\$23,832.00
72520 212	Medicare	\$2,813		(\$188)	\$2,625.00
72520 299	Other Fringe Benefits	\$610.00		\$102.00	\$712.00
72520 435	Office Supplies	\$3,000.00		(\$398.00)	\$2,602.00
72520 524	Inservice/Staff Development	\$5,000.00		\$1,865.00	\$6,865.00
72520 499	Other Supplies & Materials	\$5,000.00		\$4,181.00	\$9,181.00
72520 599	Other Charges (Yellowfolder/BenefitWerks)	\$15,000.00		(\$757.00)	\$14,243.00
	Total Human Resources	\$270,458		\$10,095	\$280,553.00

	Account Name	Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Operation of Plant - 72610					
72610 105	Supervisor (.50 FTE)	\$32,674.00		\$12,447.00	\$45,121.00
72610 166	Custodial Personnel (8 FTE)	\$129,340.00		\$11,973.00	\$141,313.00
72610 201	Social Security	\$10,045.00		\$1,125.00	\$11,170.00
72610 204	State Retirement	\$11,463.00		\$2,042.00	\$13,505.00
72610 206	Life Insurance	\$196.00		(\$73.00)	\$123.00
72610 207	Medical Insurance	\$36,925.00		(\$2,677.00)	\$34,248.00
72610 212	Medicare	\$2,350		\$263	\$2,613.00
72610 299	Other Fringe Benefits	\$1,220		\$204	\$1,424.00
72610 328	Janitorial Services	\$853,750.00		(\$32,006.00)	\$821,744.00
72610 399	Other Contracted Services	\$7,000.00		(\$1,541.00)	\$5,459.00
72610 410	Custodial Supplies	\$70,000.00		\$6,405.00	\$76,405.00
72610 415	Electricity	\$925,000.00		\$186,617.00	\$1,111,617.00
72610 434	Natural Gas	\$90,000.00		\$6,416.00	\$96,416.00
72610 454	Water & Sewer	\$200,000.00		\$1,253.00	\$201,253.00
72610 502	Building & Contents Insurance (Property)	\$87,923.00		\$8,814.00	\$96,737.00
72610 599	Other Charges	\$1,000.00		\$2,000.00	\$3,000.00
Total Operation of Plant		\$2,458,886		\$203,262	\$2,662,148.00

Account Name		Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Maintenance of Plant - 72620					
72620 105	Supervisor (.50 FTE)	\$32,674.00		\$7,714.00	\$40,388.00
72620 167	Maintenance Personnel (7 FTE)	\$242,861.00		\$65,280.00	\$308,141.00
72620 189	Other Salaries & Wages	\$80,000.00		(\$12,293.00)	\$67,707.00
72620 201	Social Security	\$22,044.00		\$2,258.00	\$24,302.00
72620 204	State Retirement	\$28,355.00		\$5,733.00	\$34,088.00
72620 206	Life Insurance	\$364.00		(\$74.00)	\$290.00
72620 207	Medical Insurance	\$68,575.00		\$4,228.00	\$72,803.00
72620 212	Medicare	\$5,156.00		\$528.00	\$5,684.00
72620 299	Other Fringe Benefits	\$1,983		\$178	\$2,161.00
72620 307	Communication	\$2,500.00		\$1,387.00	\$3,887.00
72620 335	Maint & Repair - Building	\$200,000.00		(\$25,897.00)	\$174,103.00
72620 336	Maint & Repair - Equipment	\$65,000.00		(\$6,188.00)	\$58,812.00
72620 338	Maint & Repair - Vehicles	\$20,000.00		(\$10,700.00)	\$9,300.00
72620 399	Other Contracted Services	\$100,000.00		(\$19,778.00)	\$80,222.00
72620 418	Equipment & Machinery Parts	\$5,000.00		\$4,914.00	\$9,914.00
72620 425	Gasoline	\$15,000.00		(\$7,879.00)	\$7,121.00
72620 499	Other Supplies & Materials	\$100,000.00		(\$15,301.00)	\$84,699.00
72620 599	Other Charges	\$15,000.00		(\$9,405.00)	\$5,595.00
72620-717	Maintenance Equipment	\$0.00			
Total Maintenance of Plant		\$1,004,512		(\$15,295)	\$989,217.00

		Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Account Name					
Transportation - 72710					
72710 105	Supervisor (.75 FTE)	\$67,993.00		(\$1,157.00)	\$66,836.00
72710 146	Bus Drivers (5 FTE)	\$110,602.00		\$1,697.00	\$112,299.00
72710 189	Other Salaries & Wages (2 FTE)	\$42,350.00		\$11,036.00	\$53,386.00
72710 201	Social Security	\$12,570		\$987	\$13,557.00
72710 204	State Retirement	\$14,526.00		\$2,535.00	\$17,061.00
72710 206	Life Insurance	\$322.00		(\$147.00)	\$175.00
72710 207	Medical Insurance	\$60,663.00		\$15,184.00	\$75,847.00
72710 212	Medicare	\$2,940.00		\$231.00	\$3,171.00
72710 299	Other Fringe Benefits	\$1,754.00		\$293.00	\$2,047.00
72710 307	Communication	\$1,000.00		\$2,400.00	\$3,400.00
72710 312	Contracts with Private Agencies	\$0.00			\$0.00
72710 315	Contracts with Vehicle Owners \$2442 Read to Ready	\$725,000.00		(\$32,591.00)	\$692,409.00
72710 338	Maintenance & Repair - Vehicles	\$50,000.00		(\$357.00)	\$49,643.00
72710 425	Gasoline	\$15,000.00		\$7,914.00	\$22,914.00
72710 450	Tires & Tubes	\$4,500.00		(\$4,500.00)	\$0.00
72710 599	Other Charges (GPS Devices-US Cellular)	\$2,500.00		\$13,472.00	\$15,972.00
72710- 729	Transportation Equipment			\$33,004.00	\$33,004.00
	Total Transportation	\$1,111,720		\$50,001	\$1,161,721.00

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	Account Name	Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Early Childhood Education - 73400					
73400 105	Supervisor/Director	\$5,876.00		\$1.00	\$5,877.00
73400 116	Teachers (2 FTE)	\$114,749.00		\$6,138.00	\$120,887.00
73400 163	Educational Assistants (3.33FTE)	\$60,043.00		(\$5,231.00)	\$54,812.00
73400 201	Social Security	\$11,202		(\$400)	\$10,802.00
73400 204	State Retirement	\$10,953.00		(\$270.00)	\$10,683.00
73400 206	Life Insurance	\$112.00		(\$43.00)	\$69.00
73400 207	Medical Insurance	\$21,100.00		(\$4,250.00)	\$16,850.00
73400 212	Medicare	\$2,621		(\$94)	\$2,527.00
73400 299	Other Fringe Benefits	\$610.00		\$102.00	\$712.00
73400 429	Instructional Supplies & Materials *increase 1,500	\$4,000.00		(\$252.00)	\$3,748.00
73400 499	Other Supplies & Materials	\$2,000.00		\$867.00	\$2,867.00
73400 524	Inservice/Staff Development *decrease 1,500	\$2,000.00		(\$1,471.00)	\$529.00
73400 599	Other Charges *Extra State Allocation of \$5696.00	\$0.00		\$5,696.00	\$5,696.00
Total Early Childhood Education		\$235,266		\$793	\$236,059.00

Account Name		Approved Budget 2017-2018	Budget Amendment #1	Budget Amendment Final	Revised Budget 2017-2018
Regular Capital Outlay-76100					
76100 707	Building Improvements	\$160,000.00		\$87,723.00	\$247,723.00
76100 799	Other Capital Outlay	\$1,206,671.00	\$533,000.00	(\$66,479.00)	\$1,673,192.00
	Total Regular Capital Outlay	\$1,366,671.00	\$533,000.00	\$21,244.00	\$1,920,915.00
	Total General Purpose School Fund	\$ 50,985,028	\$ 784,961	\$ 740,965	\$ 52,510,954

<u>Maryville City School System</u>			
<u>Central Cafeteria</u>			
<u>2017-2018</u>			
Fund 201		Adopted Budget 2017-2018	Budget Amendment Final
Revenues			
43521	Lunch Payments - Children	\$1,058,883.00	\$1,058,883.00
43522	Lunch Payments - Adults	\$60,000.00	\$60,000.00
43523	Income from Breakfast	\$14,000.00	\$14,000.00
43525	A La Carte Sales	\$49,500.00	\$49,500.00
44110	Interest Earned	\$1,200.00	\$1,200.00
44990	Other Local Revenue	\$44,500.00	\$44,500.00
44990	Other Local Revenue-SFSP	\$75,000.00	\$75,000.00
46520	School Food Service - Matching	\$18,980.00	\$18,980.00
47111	USDA - Lunch Reimbursement	\$715,000.00	\$715,000.00
47112	USDA - Commodities	\$161,027.00	\$161,027.00
47113	USDA - Breakfast Reimbursement	\$191,000.00	\$198,727.00
47114	USDA - Other	\$1,000.00	\$1,000.00
47114	HHFKA-USDA	\$0.00	\$0.00
49999	Appropriated Fund Balance	\$0.00	\$0.00
	Total Revenues	\$2,390,090.00	\$2,397,817.00
Expenditures			
73100 105	Supervisor	\$22,665.00	\$24,400.00
73100 165	Cafeteria Personnel (39 FTE)	\$799,000.00	\$799,000.00
73100 189	Other Salaries & Wages	\$22,000.00	\$25,000.00
73100 201	Social Security	\$51,000.00	\$51,000.00
73100 204	State Retirement	\$50,000.00	\$50,000.00
73100 206	Life Insurance	\$1,008.00	\$1,008.00
73100 207	Medical Insurance	\$189,900.00	\$189,900.00
73100 212	Medicare	\$12,000.00	\$12,000.00
73100 299	Other Fringe Benefits	\$5,490.00	\$6,482.00
73100 355	Travel	\$5,000.00	\$5,000.00
73100 399	Other Contracted Services	\$13,500.00	\$13,500.00
73100 422	Food Supplies	\$925,000.00	\$925,000.00
73100 469	USDA Commodities	\$161,027.00	\$161,027.00
73100 499	Other Supplies & Materials	\$75,000.00	\$75,000.00
73100 524	Inservice/Staff Development	\$12,500.00	\$12,500.00
73100 599	Other Charges	\$15,000.00	\$17,000.00
73100 710	Food Service Equipment	\$30,000.00	\$30,000.00
	Total Expenditures	\$2,390,090.00	\$2,397,817.00

Fund 402	Maryville City Schools		Adopted Budget 2017-2018	Budget Amendment <i>Final</i>
	Adventure Club 2017-2018			
Revenues				
43581	Community Service Fees Children		\$871,479.00	\$1,055,483.00
44110	Interest Earned		\$1,200.00	\$6,949.00
46590	Child Care Assistance - DHS		\$12,000.00	\$33,786.00
49999	Appropriated Fund Balance		\$0.00	\$281,474.00
	Total Revenues		\$884,679.00	\$1,377,692.00
Expenditures				
73300 105	Supervisor/Director		\$238,244.00	\$242,754.00
73300 189	Other Salaries & Wages		\$260,000.00	\$263,929.00
73300 201	Social Security		\$31,900.00	\$30,708.00
73300 204	State Retirement		\$26,850.00	\$27,256.00
73300 206	Life Insurance		\$280.00	\$249.00
73300 207	Medical Insurance		\$52,750.00	\$48,560.00
73300 212	Medicare		\$7,500.00	\$7,182.00
73300 299	Other Fringe Benefits		\$1,525.00	\$1,780.00
73300 355	Travel		\$0.00	\$0.00
73300 422	Food Supplies		\$65,000.00	\$63,035.00
73300 499	Other Supplies & Materials		\$65,000.00	\$65,315.00
73300 599	Other Charges		\$135,630.00	\$626,924.00
	Total Expenditures		\$884,679.00	\$1,377,692.00

		Adopted Allocations 2017-2018	E-Plan Amendment	Revised Allocations 2017-2018
Federal Project-Carl Perkins 15.01 - 710 (State 800)				
Vocational Education				
Total Grant \$51,061.58				
47131	Vocational Program Improvement	\$ 49,042.53	\$ 2,019.05	\$ 51,061.58
	Total Revenues	\$ 49,042.53	\$ 2,019.05	\$ 51,061.58
71300 429	Instructional Supplies & Materials	\$ 1,360	\$ 5,942.15	\$ 7,302.15
71300 730	Vocational Equipment	\$ 34,177.53	\$ (4,165.49)	\$ 30,012.04
72130 355	Travel	\$ 8,550	\$ (1,443.03)	\$ 7,106.97
72130 524	Inservice/Staff Development (PD)	\$ 2,455	\$ 825.70	\$ 3,280.70
72230 524	Inservice/Staff Development	\$ 2,500	\$ 859.72	\$ 3,359.72
	Total Expenditures	\$ 49,042.53	\$ 2,019.05	\$ 51,061.58
47131 CTE Perkins Reserve - 720				
Total Grant - \$17,350				
	Total Revenues	\$ 17,350.00		\$ 17,350.00
71300 429	Instructional Supplies & Materials	\$ 5,350.00	\$ -	\$ 5,350.00
71300 499	Other Supplies & Materials	\$ 12,000.00	\$ -	\$ 12,000.00
71300 730	Vocational Instruction Equipment			
72130 524	In-Service/Staff Development			
	Total Expenditures	\$ 17,350.00	\$ -	\$ 17,350.00

		Adopted Allocations 2017-2018	E-Plan Amendment	Revised Allocations 2017-2018
FA27:N34ederal Project - Title I 15.01 - 711 (State 100)				
Improving Basic Programs Operated by LEAs				
Total Grant - \$686,054				
47141	ESEA Title I & Title II (Funds Pooled)	\$ 648,986.04	\$ 37,067.96	\$ 686,054.00
	Total Revenues	\$ 648,986.04	\$ 37,067.96	\$ 686,054.00
71100 163	Educational Assistants	\$ 567,570	\$ 22,737.43	\$ 590,307
71100 201	Social Security	\$ 35,190	\$ 1,229.37	\$ 36,419.37
71100 204	State Retirement	\$ 3,290	\$ (1,018.40)	\$ 2,271.60
71100 206	Life Insurance	\$ 100	\$ (62.45)	\$ 37.55
71100 207	Medical Insurance	\$ 18,674	\$ (744.92)	\$ 17,929.08
71100 212	Medicare	\$ 8,230	\$ 286.94	\$ 8,516.94
71100 299	Other Fringe Benefits	\$ 540	\$ (77.90)	\$ 462.10
71100 429	Instructional Supplies & Materials	\$ 8,902.04	\$ 12,167.92	\$ 21,069.96
72130 599	Other Charges (1% set aside) Homeless	\$ 6,490.00	\$ 295.97	\$ 6,785.97
	Other Charges (Carryover Amount)		\$ 2,254	\$ 2,254
	Total Expenditures	\$ 648,986.04	\$ 37,067.96	\$ 686,054.00
TA49:L54eacher and Principal Training and Recruiting-712				
Total Grant - \$118,953.99				
47189	Title II	\$ 122,980.89	\$ (4,026.90)	\$ 118,953.99
	Total Revenues	\$ 122,980.89	\$ (4,026.90)	\$ 118,953.99
71100 116	Teachers (1.63 FTE)	\$ 93,413.00	\$ (858.36)	\$ 92,554.64
71100 201	Social Security	\$ 5,792.00	\$ (166.69)	\$ 5,625.31
71100 204	State Retirement	\$ 2,309.00	\$ 4,173.74	\$ 6,482.74
71100 206	Life Insurance	\$ 28	\$ 6	\$ 33.63
71100 207	Medical Insurance	\$ 5,275	\$ 1,866	\$ 7,141.05
71100 212	Medicare	\$ 1,355.00	\$ (39.49)	\$ 1,315.51
71100 299	Other Fringe Benefits	\$ 152.50	\$ 418.87	\$ 571.37
72210 524	Inservice/Staff Development	\$ 14,656.39	\$ (10,107.65)	\$ 4,548.74
72130 599	Other Charges (Carry Over Amount)	\$ -	\$ 681	\$ 681
	Total Expenditures	\$ 122,980.89	\$ (4,026.90)	\$ 118,953.99
Federal Project - Title III, Part A 15.01 - 714 (State 300)				
English as a Second Language				
Total Grant - \$18,814.13				
47146	Title III-ELL	\$ 12,348.94	\$ 6,465.19	\$ 18,814.13
	Total Revenues	\$ 12,348.94	\$ 6,465.19	\$ 18,814.13
71100 163	Educational Assistants			
71100 189	Other Salaries & Wages	\$ 6,000	\$ (1,460.00)	\$ 4,540.00
71100 201	Social Security	\$ 372	\$ (90.52)	\$ 281.48
71100 204	State Retirement	\$ 545	\$ (132.77)	\$ 412.23
71100 212	Medicare	\$ 87	\$ (21.17)	\$ 65.83
71100 429	Instructional Supplies & Materials	\$ 2,121.24	\$ 6,417.09	\$ 8,538.33
72210 524	Inservice/Staff Development	\$ 3,223.70	\$ (72.44)	\$ 3,151.26
72710 315	Contracts w/vehicle owners	\$ -	\$ 1,825.00	\$ 1,825.00
	Total Expenditures	\$ 12,348.94	\$ 6,465.19	\$ 18,814.13

		Adopted Allocations 2017-2018	E-Plan Amendment	Revised Allocations 2017-2018
FA87:L91A87:N93ederal Project - IDEA, Part B 15.01 - 716 (State 900)				
Education of the Handicapped				
Total Grant - \$ 1,090,962.05				
	<i>* New allocation amounts</i>			
47143	Education of the Handicapped	\$ 1,023,019.00	\$ 67,943.05	\$ 1,090,962.05
	Total Revenues	\$ 1,023,019.00	\$ 67,943.05	\$ 1,090,962.05
71200 116	Teachers (4 FTE)	\$ 188,042.00	\$ 14,836.69	\$ 202,878.69
71200 128	Homebound Teachers	\$ 5,000.00	\$ (5,000.00)	\$ -
71200 163	Educational Assistants (7 FTE)	\$ 146,517.00	\$ 2,859.61	\$ 149,376.61
71200 171	Speech Pathologists	\$ 171,496.00	\$ (22,201.69)	\$ 149,294.31
71200 201	Social Security	\$ 31,686.00	\$ (2,467.57)	\$ 29,218.43
71200 204	State Retirement	\$ 44,995.00	\$ (2,834.71)	\$ 42,160.29
71200 206	Life Insurance	\$ 728.00	\$ (311.31)	\$ 416.69
71200 207	Medical Insurance	\$ 137,150.00	\$ 10,144.17	\$ 147,294.17
71200 212	Medicare	\$ 7,411.00	\$ (577.58)	\$ 6,833.42
71200 299	Other Fringe Benefits	\$ 3,965.00	\$ 50.84	\$ 4,015.84
71200 429	Instructional Supplies *19,500	\$ -	\$ 9,177.85	\$ 9,177.85
72130 599	Other Charges (Carryover Amount)	\$ -	\$ -	\$ 3,510.00
72220 189	Other Salaries & Wages (2 FTE)	\$ 182,869.00	\$ 14,307.23	\$ 197,176.23
72220 201	Social Security	\$ 11,338.00	\$ 542.40	\$ 11,880.40
72220 204	State Retirement	\$ 9,842.00	\$ 172.48	\$ 10,014.48
72220 206	Life Insurance	\$ 56.00	\$ (9.64)	\$ 46.36
72220 207	Medical Insurance	\$ 10,550.00	\$ 7,298.32	\$ 17,848.32
72220 212	Medicare	\$ 2,652.00	\$ 126.45	\$ 2,778.45
72220 299	Other Fringe Benefits	\$ 305.00	\$ 50.84	\$ 355.84
72220 399	Other Contracted Services	\$ 68,417.00	\$ (10,457.00)	\$ 57,960.00
72220 499	Other Supplies *10,343.22		\$ 874.69	\$ 874.69
72220 524	Inservice/Staff Dev. *10,718	\$ -	\$ 7,505.15	\$ 7,505.15
72710 729	Transportation Equipment *40,345.83		\$ 40,345.83	\$ 40,345.83
			\$ 3,510.00	
	Total Expenditures	\$ 1,023,019.00	\$ 67,943.05	\$ 1,090,962.05
FA118:P123ederal Project - IDEA Preschool 15.01 - 717 (State 910)				
Education of the Handicapped				
Total Grant - \$32,088				
47143	Education of the Handicapped	\$ 31,283.00	\$ 805.00	\$ 32,088.00
	Total Revenues	\$ 31,283.00	\$ 805.00	\$ 32,088.00
71200 163	Educational Assistants (2 FTE)	\$ 29,247.00	\$ (5,333.32)	\$ 23,913.68
71200 201	Social Security	\$ 1,814.00	\$ (331.31)	\$ 1,482.69
71200 212	Medicare	\$ 222.00	\$ 124.74	\$ 346.74
71200 429	Instructional Supplies & Materials	\$ -	\$ 6,344.89	\$ 6,344.89
	Total Expenditures	\$ 31,283	\$ 805	\$ 32,088

		Adopted	E-Plan	Revised
		Allocations	Amendment	Allocations
		2017-2018		2017-2018
Federal Project - IDEA, Discretionary Grant 891				
PROGRAM-718				
Total Grant - \$56,878				
47143-891	IDEA, Discretionary Grant	\$ 56,878.00	\$ -	\$ 56,878.00
71200 429 891	Instructional Supplies & Materials	\$ 43,878.00		\$ 43,878.00
72220 524 891	In-Service / Staff Development	\$ 13,000.00		\$ 13,000.00
	Total Expenditures	\$ 56,878.00		\$ 56,878.00
Federal Project - IDEA, Discretionary Supplemental Grant 892				
PROGRAM-719				
Total Grant - \$ 9,455.71				
47143-892	IDEA, Discretionary Grant Supplement	\$ 9,455.71	\$ -	\$ 9,455.71
72220 499 892	Other Supplies & Materials	\$ 3,455.71		\$ 3,455.71
72220 524 892	In-Service / Staff Development	\$ 6,000.00		\$ 6,000.00
	Total Expenditures	\$ 9,455.71		\$ 9,455.71

Fund 618	Active Employees Medical Fund	Approved Budget 2017-18	Final Budget 2017-18
Revenues			
49815	Transfer in from Schools	5,607,640.00	5,723,640.00
49816	Transfer in from school retiree fund		
49830	Employee Insurance Premiums	807,360.00	807,360.00
49851	School COBRA Payments	6,000.00	8,000.00
	Total Revenues	6,421,000.00	6,539,000.00
Expenditures			
96000-05065	BMH Nurse Contract	185,200.00	203,200.00
96000-05070	Premiums & Administrative Expenses	709,300.00	809,300.00
96000-05460	Claims-Schools	4,378,850.00	4,008,850.00
96000-05500	Prescription Drugs	1,147,650.00	1,517,650.00
	Total Expenditures	6,421,000.00	6,539,000.00

Fund 617	Retired Employees Medical Fund	Approved Budget 2017-18	Final Budget 2017-18
Revenues			
49840	Transfer in from Schools	442,000.00	442,000.00
49853	Retirees Insurance Premiums	106,000.00	106,000.00
	Total Revenues	548,000.00	548,000.00
Expenditures			
97000-05071	Premiums & Administrative Expenses	67,000.00	76,666.00
97000-05465	Health Insurance Claims Paid	295,000.00	418,842.00
97000-05500	Prescription Drugs	186,000.00	52,492.00
97000-05501	Transfer to MCS Active Employee Fund		
	Total Expenditures	548,000.00	548,000.00

2019-2020

Maryville City Schools

August 6 - First day of classes

July 29 - Administrative Day

July 30-31 - Professional Development

August 1 - Registration

August 2 - Administrative Day

August 5 - Professional Development

August 6 - First day of classes

September 2 - Labor Day

October 7-11 - Fall Break

October 14 - Intervention & Enrichment

October 15 - Professional Development

November 27 - Professional Development (self-directed, banked time)

November 28-29- Thanksgiving Break

December 19 - Last day for students before break

December 20 - Administrative Day

December 23-January 3 - Winter Break

January 6 - Professional Development

January 20 - Holiday

February 17 - Professional Development

March 12-13 - Intervention & Enrichment or SNOW
MAKEUP if needed

March 16-20 - Spring Break

April 10 - Holiday

May 21 - Last day for students

May 22 - Administrative Day

May 28-June 30 - Intervention and Enrichment

In addition to the above listed professional development, teachers must earn 13 additional, pre-approved professional development hours before the close of school.

Teachers must earn six parent/teacher contact hours throughout the year.

First 5 snow days will use stockpiled days.

Snow days 6 and 7 made up on March 12-13

July '19

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August '19

Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

September '19

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October '19

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November '19

Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December '19

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

January '20

Su	M	Tu	W	Th	F	Sa
						4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February '20

Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

March '20

Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April '20

Su	M	Tu	W	Th	F	Sa
		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

May '20

Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

June '20

Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				