Maryville City Schools 833 Lawrence Avenue Maryville, TN 37803

BOARD OF EDUCATION REGULAR MEETING

5:30 PM, AUGUST 9, 2021 JOHN SEVIER ELEMENTARYSCHOOL

I. CALL TO ORDER
MOMENT OF SILENCE
PLEDGE OF ALLEGIANCE

CHAIRMAN BLACK

CE Norah Eanes – 3rd grade

II. UPDATE FROM JOHN SEVIER ELEMENTARY SCHOOL

Brandee Easterly, Principal

- III. ADOPT AGENDA
- IV. COMMENTS FROM THE PUBLIC ON AGENDA ITEMS

V. CONSENT AGENDA ITEMS

- 1. Approve Minutes of July 12, 2021 meeting (Attachment)
- 2. Approve Board Policy Manual sections 1.8011, 3.205, 3.211, 4.205, 4.204, 4.213, 4.301, 4.605, 4.700, 5.106, 5.117, 5.200, 5.201, 6.200, 6.202, 6.300, 6.306, 6.402, and 6.4081 second reading
- 3. Approve Maryville High School Volleyball Team to attend overnight LIVT Tournament in Louisville, KY. (Attachment A1)
- 4. Approve Maryville High School Volleyball Team to attend Border Battle Tournament in Murfreesboro. (Attachment A2)
- 5. Approve Maryville High School Chorus to attend Fall Retreat at Camp Ba-Yo-Ca in Sevierville. (Attachment A3)
- 6. Ratify Executive Committee approval of the Finck Settlement agreement.
- 7. Nominate Candy Morgan as a candidate for TSBA President-Elect.
- 8. Approve application and subsequent amendments to the ESSER 3.0 Fund application.
- 9. Approve revised FY21 salary scales for Classified and Supplements (Attachment A4)
- 10. Approve MOU with the Maryville Police Department for school resource officers for the 2021-22 and 2022-23 school years (Attachment A5)

VI. AGENDA ITEMS

- 1. Consider FY21 Final Budget Amendment (Attachment B1)
- 2. Consider FY22 Budget Amendment #1 (Attachment B2)
- 3. Consider 2022-2023 Maryville City Schools Calendar (Attachment B3)
- 4. Consider bids for construction of a softball hitting facility/concession/bathrooms Funding Source: Capital Outlay (Attachment B4)
- 5. Consider Board Policy sections 4.206 (Homebound Instruction) and 4.212 (Virtual Education Program) (Attachment B5)
- 6. Consider purchase of 2,825 laptops Funding Source: ESSER 3.0 and GP Instructional Equipment

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- **VII. REPORTS FROM DIRECTOR OF SCHOOLS**
- **VIII. RECOGNITION OF STAFF AND STUDENTS**
- IX. COMMENTS FROM BOARD MEMBERS
- X. ADJOURN

Upcoming meeting dates:

September 20, 2021, 5:30 p.m., Maryville Junior High School October 18, 2021, 5:30 p.m., Montgomery Ridge Intermediate School

Request to Release Students for School-Related Events
Teacher Christine Hames Course/Team/Organization: Volleyball Team-Vays
Event: LIVI Tournament
Location: LOUISVILLE, KY
Dates of Trip (Include Departure/Return Time):
Departure Date: Sept 10th Departure Time: 11-00am
Return Date: Sept 1Hh Return Time: 10.00pm
Check all that apply: In-County: Out-of-County: Overnight: Out of State: (Requires Board Approval)
Transportation: Walk: Parents Provide: Bus: Number of Busses:
Cost for each student: \$100-200 Means of funding trip: Camp/ +oung monts School Runds
Educational Purpose:
Volleyball Tournament
Teacher Signature: JJ Date: 7/9/2/
Request Approved: Request Not Approved:
Principal's Signature: Heave Uttle Date: 7/12/21
Superintendent Signature: Date: 7/26/202
*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.
JUL 12 2021 Picase return to Rhonda Elkins

JUL 1 4 2021



Request to Release Students for School-Related Events Teacher: Christing Hames Course/Team/Organization: Vallyball Jeam Event: BOYder Battle Location: Muyphes boxo, Dates of Trip (Include Departure/Return Time): Departure Date: Spot 17th Departure Time: 12.00 Noon 18th Return Time: 10-00pm Check all that apply: In-County: Out-of-County: *Overnight: Out of State: *(Requires Board Walk: Parents Provide: Bus: Number of Busses: Transportation: Cost for each student: \$ 100-200 Means of funding trip: Volla ball Camp / towns wents Educational Purpose: Ournament Teacher Signature: Request Approved: Request Not Approved: Principal's Signature: Superintendent Signature: *School Board Approved: Date: IMPORTANT REQUIREMENT Please give classroom teachers a minimum of two weeks' notice of the event.

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 Rhonda Elkins

JUL 12 2021

JUL 1 4 2021

Request to Release Students for a School-Related Event

Teacher:	Byron Davis	Course/Team/Organization:	Chorus: Intermediate classes
Event: Mary	ville Singers Fall Retrea	t at Camp Ba-Yo-Ca in Seviervi	lle
Dates of Trip	(Include Departure/Re	turn Time):	
Depa	arture Date: August 13,	2021 Departure Time: 4 pm	
Retu	rn Date: August 15, 202	21 Return Time: 10 am	
Check all that	t apply:		
In-County:	Out-of-County	: ☑ Overnight:* ☑ *(Requires Board	State of the second
Transportation	on: Walk 🗆 Paren	ts Provide ☐ Bus ⊠ N	Number of busses: _1
Cost to each	student: \$ <u>80</u> Mean	s of funding trip: Students pa	y field trip fee
Educational P Teacher Signa Request Appr Principal's Sig	activity to help them to the enforthe Patron ature:	new students make and build nsemble culture. Additionally, Gala Concerts.	ne Maryville Singers. This retreat is an essential diffiendships within the ensemble, and to acclimate the choir will get a head start on preparing repertoire 6/7/7021 proved:
Superintende		Date:	7/26/2021
*School Board	d Approved:	Date:	
	the event. To help Ad	IMPORTANT REQUIF classroom teachers a minimu ministration, teachers, and the of students alphabetically and	m of two weeks' notice of e Attendance Office, please

Please return to Rhonda Elkins



Changes in Orange

2021-22 Classified Salary Schedule		2 E0/ 225-	c the bear-										
2021-22 Classified Salary Schedule		5.5% acros	s the board										
	Grade/Step	1	2	3	4	5	6	7	8	9	10	11	12
Temporary Employee	3	9.42	9.75	10.08	10.42	10.74	11.08	11.41	11.74	12.07	12.41	12.73	13.07
Adventure Club Workers (High School	3	5.42	3./3	10.08	10.42	10.74	11.08	11.41	11./4	12.07	12.41	12./3	15.07
Diploma)	5	10.08	10.42	10.74	11.08	11.41	11.74	12.07	12.41	12.73	13.07	13.39	13.73
Adventure Club w/CDA or 48 hours College credits	7	10.74	11.08	11.41	11.74	12.07	12.41	12.73	13.07	13.39	13.73	14.06	14.39
Adventure Club w/Bachelors / Little Nest (High)	_												
School Diploma)	8	11.08	11.41	11.74	12.07	12.41	12.73	13.07	13.39	13.73	14.06	14.39	14.74
Bus Attendants	9	11.41	11.74	12.07	12.41	12.73	13.07	13.39	13.73	14.06	14.39	14.74	15.06
Custodians / Pony / Little Nest Worker													
w/CDA or 48 hours College	10	11.74	12.07	12.41	12.73	13.07	13.39	13.73	14.06	14.39	14.74	15.06	15.39
Little Nest w/ Bachelors	11	12.07	12.41	12.73	13.07	13.39	13.73	14.06	14.39	14.74	15.06	15.39	15.73
Teacher/Office Assistant w/ High School	42												
Diploma, Special Ed Bus Driver	12	12.41	12.73	13.07	13.39	13.73	14.06	14.39	14.74	15.06	15.39	15.73	16.06
Teacher/Office Assistant w/ 48 college hours,	42												
Nonteaching paraprofessional	13	12.73	13.07	13.39	13.73	14.06	14.39	14.74	15.06	15.39	15.73	16.06	16.38
Central Office Printer	14	13.07	13.39	13.73	14.06	14.39	14.74	15.06	15.39	15.73	16.06	16.38	16.73
Teacher/Office Assistant w/Bachelors, MHS	15												
Attend Secretary, MJHS/MRIS/CGIS Secretary,	15												
Technology Ass't, Adv Club Ass't Director		13.39	13.73	14.06	14.39	14.74	15.06	15.39	15.73	16.06	16.38	16.73	17.05
MHS Secretary, Mower	16	13.73	14.06	14.39	14.74	15.06	15.39	15.73	16.06	16.38	16.73	17.05	17.38
Teaching Paraprofessional	17	14.06	14.39	14.74	15.06	15.39	15.73	16.06	16.38	16.73	17.05	17.38	17.72
Maintenance Worker, MHS Guidance	10												
Secretary	18	14.39	14.74	15.06	15.39	15.73	16.06	16.38	16.73	17.05	17.38	17.72	18.05
Computer Technician MHS	19	14.74	15.06	15.39	15.73	16.06	16.38	16.73	17.05	17.38	17.72	18.05	18.37
	20												
Elementary Bookkeepers, Finance Assistant	20	15.06	15.39	15.73	16.06	16.38	16.73	17.05	17.38	17.72	18.05	18.37	18.72
MRIS and CGIS Bookkeeper	21	15.39	15.73	16.06	16.38	16.73	17.05	17.38	17.72	18.05	18.37	18.72	19.04
ESL Translator	22	15.73	16.06	16.38	16.73	17.05	17.38	17.72	18.05	18.37	18.72	19.04	19.38
MJHS Bookkeeper	23	16.06	16.38	16.73	17.05	17.38	17.72	18.05	18.37	18.72	19.04	19.38	19.72
Computer Technician I	28	17.72	18.05	18.37	18.72	19.04	19.38	19.72	20.04	20.38	20.71	21.04	21.37
Administrative Assistant I, Custodial Foreman,													
Maintenance I, MHS Bookkeeper, HR	32												
Specialist	-	19.04	19.38	19.72	20.04	20.38	20.71	21.04	21.37	21.70	22.03	22.37	22.69
Payroll Specialist	36	20.38	20.71	21.04	21.37	21.70	22.03	22.37	22.69	23.03	23.36	23.69	24.03
Computer Technician II	37	20.71	21.04	21.37	21.70	22.03	22.37	22.69	23.03	23.36	23.69	24.03	24.36
PTA/OTA	39	21.37	21.70	22.03	22.37	22.69	23.03	23.36	23.69	24.03	24.36	24.68	25.03
Administrative Assistant II, Accounting	40	24.70	22.02	22.27	22.00	22.02	22.26	22.50	24.02	24.36	24.00	25.02	25.26
Specialist Maintanance II. Adv. Club Director	42	21.70	22.03	22.37	22.69	23.03	23.36	23.69	24.03	24.36	24.68	25.03	25.36
Maintenance II, Adv Club Director School-Based Nurses (LPN)	42 43	22.37 22.69	22.69 23.03	23.03	23.36 23.69	23.69 24.03	24.03 24.36	24.36 24.68	24.68 25.03	25.03 25.36	25.36 25.68	25.68 26.03	26.03 26.35
Maintenance Team Leader	44	23.03	23.36	23.69	24.03	24.03	24.50	25.03	25.36	25.68	26.03	26.35	26.68
Maniteriance ream Leader	77	23.03	23.30	23.03	24.03	24.30	24.00	23.03	23.30	23.00	20.03	20.33	20.00
Maintenance Team Leader with Contractor Lic	46	23.69	24.03	24.36	24.68	25.03	25.36	25.68	26.03	26.35	26.68	27.02	27.35
School-Based Nurses (RN)	59	28.02	28.34	28.68	29.01	29.34	29.67	30.00	30.33	30.67	31.00	31.33	31.67
Grandfathered Nurses	62	29.01	29.34	29.67	30.00	30.33	30.67	31.00	31.33	31.67	31.99	32.34	32.66
Network Administrator	68	31.00	31.33	31.66	31.99	32.33	32.66	32.99	33.33	33.66	33.99	34.32	34.65
Social Worker (equivelant of Teacher Scale)	86	36.9752	37.3147	37.6433	37.9719	38.3004	38.6400	38.9685	39.2971	39.6366	39.9652	40.2938	40.6333
PT/OT	100	41.63	41.96	42.29	42.63	42.96	43.28	43.62	43.95	44.28	44.62	44.95	45.28

Agreement Between
The Maryville City Public School System
and
The Maryville Police Department
For The School Resource (SRO) Program

This Agreement is made and entered into this 2nd day of August, 2021, by and between the Maryville Public School System (hereafter referred to as the Board of Education) and the Maryville Police Department (hereafter referred to as Police Department).

WITNESSETH:

Whereas, the Board of Education and the Police Department desire to provide law enforcement and related services to the public schools of Maryville City which will endeavor to help maintain a safer school environment; and

WHEREAS, the School Resource Officer program has met with exceptional success in Maryville and other areas of Tennessee and the United States; and

WHEREAS, the Board of Education and the Police Department recognize the benefits of the School Resource program, in particular to students and staff of the public school system of Maryville, Tennessee; and

WHEREAS, it is in the best interest of the Board of Education, the Police Department, and the citizens and students of Maryville City Schools to continue this program.

NOW, THEREFORE, in consideration of mutual promises and covenants herein contained, the Board of Education and the Police Department hereby agree as follows:

ARTICLE I

The SRO program will continue throughout the school years 2021/2022 and 2022/2023. The Police Department will pay wages/fringe benefits for four (4) SROs.

ARTICLE II

Rights and duties of the Police Department

1. The SROs will remain under the control of the Police Department's chain of command for the delivery of all law enforcement services and activities.

- 2. The Police Department will assign four (4) Police Officers to provide services within the Maryville City Schools; one (1) will be assigned to Maryville High School, a SRO will be assigned to the JR High School and will share responsibilities of Sam Houston Elementary with the High School SRO. A SRO will be assigned duties at both Foothills Elementary/Montgomery Ridge Intermediate and a SRO will be assigned duties at John Sevier Elementary/Maryville Academy and Coulter's Grove Intermediate schools.
- 3. The Police Department is responsible for ensuring the understanding and compliance of this agreement among the SROs and their supervisors.
- 4. The Police Department will provide the SROs with all uniforms, personal law enforcement equipment and a police vehicle to perform their duties. Said vehicle shall have emergency lights, siren, police radio, and other essential law enforcement equipment. The Police Department shall provide insurance, maintenance, fuel and repairs for said vehicle.
- 5. The Police Department agrees that those officers who serve as SROs under the terms of this agreement shall not lose promotional opportunities, training opportunities, or other opportunities as part of their regular employment with the City of Maryville Police Department as a direct result of their participation as an SRO under this agreement.
- 6. The City of Maryville maintains a liability insurance protection program to protect Police Department employees for acts or omissions directly related to their law enforcement functions. Upon receipt of notice of and actual or pending legal suit or claim, the SRO will as rapidly as possible, notify the Chief of Police of this information. The Chief of Police is responsible for notifying the Director of Maryville City Schools of said information,

Duties and Responsibilities of School Resource Officers (SRO)

- 1. Each SRO will be assigned to a school(s) on a full-time basis for the school year. In an emergency the SRO may also be assigned additional responsibilities as determined by the Police Department.
- 2. The SRO will remain under the control and direction of the Police Department during their tour of duty. The SRO shall obey all written and verbal orders as are issued through their chain of command within the Police Department. The SRO will accomplish all communications and coordination of activities with the Police Department through their assigned chain of command.
- 3. Each SRO is on post as an adjunct member of the school staff. The school principal or designee will be the immediate supervisor of the SRO for those activities which are not law enforcement duties. The principal or designee is responsible for assigning days/hours of duty for the SRO. The principal or designee may request the SRO to assist in additional duties that do not violate the terms of this agreement.

4. SRO Instructional Responsibility:

- (a) The SRO shall act as an instructor for specialized, short-term programs, when invited to do so by the principal or a faculty member*
- (b) The SRO may teach as a guest speaker. The principal, designee or faculty member shall make the request of the SRO. The SRO shall not be asked to teach on a full-time basis nor asked to act as a substitute teacher.
- (c) The instruction may include, but not limited to:
 - 1. Police and their role in society
 - 2 Laws
 - 3. Juvenile and adult criminal justice systems
 - 4. Career opportunities in law enforcement
 - 5. Drug prevention/education
 - 6. Any other law-related class that may be needed, upon request
- 5. Additional Responsibilities of the SRO:
- (a) The SRO shall coordinate all of his non-law enforcement activities with the principal or designee and staff members and will seek permission, advice and guidance prior to enacting any program within the school.
- (b) The SRO will develop expertise in presenting various subjects to the students. Such subjects shall include basic understanding of the Tennessee Criminal Code, the role of police and community.
- (c) The SRO shall encourage individual and group discussions with students, based upon material presented in class to further establish rapport with the students.
- (d) When requested, the SRO shall attend parent/faculty meetings to solicit support and understanding of the SRO program, as well as assist parents and faculty members in law enforcement related problems involving students.
- (e) The SRO shall be available for conferences with students, parents and faculty/staff members in order to assist them with law enforcement or crime-related nature. The SRO will provide wellness and safety education to students, parents, volunteers, faculty, and staff.
- (f) The SRO shall become familiar with all community agencies which offer assistance to children, youths, and their families, such as mental health clinics, drug treatment centers, etc. The SRO shall make referrals to such agencies when necessary thereby acting as a resource person to students, faculty and staff of the school and/or community. The SRO shall maintain confidentiality in these issues with students and their families.
- (g) The SRO shall assist the principal or designee in developing emergency plans and strategies to prevent and/or minimize criminal violations and other dangerous situations, such as hostage situations, armed person(s), on campus, student disturbances, and natural/manmade disasters. The SRO will conduct safety assessments of campus, monitoring and offering solutions to traffic hazards, pedestrian procedures, custody conflicts, and other safety concerns.

- (h) The SRO shall receive complaints of crimes and conduct the preliminary investigation of all crimes committed on school property. As soon as practical, the SRO shall make the principal or designee of the school aware of the complaint. Should the SRO become aware that a staff member may be involved in a crime that occurred on school property and that probable cause exists that an arrest is imminent, the Director of Schools will be notified by the Chief of Police prior to an arrest being made. Should the SRO become aware of any criminal act committed off school property, the SRO shall forward that complaint to the on-duty shift supervisor or zone officer.
- (i) The SRO may share such information as is contained in any offense report or arrest report with the principal or designee. Information documented by follow-up reports and other information obtained during the course of a criminal investigation are not subject to disclosure unless said information is a safety concern to the school.
- (j) The SRO may assist the principal or principal designee if requested in investigations of school rules that could potentially involve a criminal violation. The SRO may assist in principal initiated searches for suspicion of weapons. For other searches, the SRO may serve as a witness to the search. The SRO may assist in home visits for truancy, students in crisis, and residency issues.
- (k) Should it become necessary to conduct formal interviews with a suspect or witness located on school property, the SRO shall adhere to Police Department and legal requirements with regard to all such interviews.
- (1) The SRO may initiate a search on school property by means of a search warrant. Absent the possession of a search warrant, the SRO may exercise the warrant exceptions as have been established by case law. Police Department training provides the foundation of knowledge for the issues. The SRO may assist in principal initiated searches for suspicion of weapons. For other searches, the SRO may serve as a witness to the search
- (m) At the principal's request, the SRO shall take appropriate law enforcement action against intruders and unwanted persons who may appear on school property to the extent the SRO may do so under the color of law,
- (n) Each SRO shall give assistance to other law enforcement officers in matters regarding the SRO's school assignment.
- (o) SROs shall, whenever possible, participate in or attend school functions.
- (p) SROs will submit all Police Department reports relative to any law enforcement activity they have accomplished through their chain of command at the Police Department. These documents include and are not limited to, Incident Reports, Arrest Reports, Citations, Field Interview Cards and other documents as required by the Police Department.
- (q) SROs shall maintain a detailed and accurate records of operation of the School Resource Officer program. These records shall include and are not limited to daily activity reports, monthly activity summaries, and any other requested documents. SROs will submit reports of an instructional nature as requested by the principal, school staff, or their Police Department supervisor.

(r) SROs are to function as a law enforcement officers relative to violations of the law and ordinances which occur on school property. SROs will not act as a school disciplinarian, as disciplining students is a school responsibility. However, if the principal believes that an incident is a violation of the law, the principal may contact the SRO and the SRO will then determine whether law enforcement action is appropriate. SROs will not be used for regularly assigned lunchroom duties, bus duty, hall monitors, or other monitoring duties, routine crossing guards or for continuing vehicle and/or pedestrian traffic control. However, if there is a temporary problem, SROs may assist the school until the problem is solved.

ARTICLE III

Rights and Duties of the Board of Education

- **A.** The board of Education shall provide to each full-time SRO at each school the following materials and facilities which are necessary for the performance of the SRO's duties:
 - 1. The Board of Education shall provide to the full-time SROs assigned to MHS and MJHS a private office, desk, chair, and office supplies.
 - 2. The Board of Education shall provide to the full-time SROs assigned to MRIS and CGIS a work area to facilitate appropriate storage, daily tasks and communication. A private area for conferencing and meetings will also be available for use on an as needed basis.
 - 3. The Board of Education will make every effort to provide a location for files and records, which can be properly locked and secured.
 - 4. All SROs will be provided access to a computer with internet and the City of Maryville network.
- B. The Board of Education is responsible for ensuring the understanding and compliance of this agreement among the administrators and school principals.

ARTICLE IV

Employment Status of School Resource Officers

School Resource Officers shall remain employees of the Maryville Police Department, and shall not be employees of the Maryville City Schools Board of Education. The Board of Education and the Police Department acknowledge the School Resource Officers shall remain responsive to the Maryville Police Department's chain of command.

ARTICLE V

Reassignment and Replacement of School Resource Officers

- **A.** The Chief of Police will make all assignments of SROs.
- B. Prior to the assignment of a new SRO to a school, The Chief of Police will provide an opportunity for input from the principal.
- C. In the event the principal of the school to which an SRO is assigned is of the opinion that a particular SRO is not effectively performing his/her duties and responsibilities or is not a good fit for the school culture, the principal shall notify the SRO commander and he shall try to resolve the problem. If the SRO commander cannot get the problem resolved the principal shall them recommend to the Director of Schools that the SRO assignment be reviewed in the program at that school and shall state the reason for such recommendation in writing. Within seven (7) working days of receiving the recommendation in writing from the principal, the Director of Schools, (or his/her designees) shall meet with the SRO Supervisor to mediate or resolve any problems, which may exist. At such meeting, specified members of the staff at the school where the SRO is assigned may be required to be present. If, within the seven (7) working days mentioned above, the problem cannot be mediated or resolved or in the event that the Director of Schools and the Chief of Police do not seek mediation, then the SRO shall be removed from the program at the school and a replacement shall be obtained pursuant to Article V.

ARTICLE VI

Good Faith

The Board of Education, Chief of Police, their agents and employees agree to cooperate in good faith in fulfilling the terms of this agreement. Teamwork between all parties is paramount. Any unforeseen difficulties or questions will be resolved by negotiation between the Director of Schools and the Chief of Police.

ARTICLE VII

Review, Modification, and Termination of Agreement

A. This Agreement may be reviewed and modified at any time that is agreeable to both the Director of Schools and the Chief of Police. A modification or waiver of any of the provisions of this agreement may be executed at any time during the term of this agreement and shall be effective only if made in writing and executed with the same formality as this agreement.

B. This Agreement may be terminated by either the Director of Schools or the Chief of Police.

Merger:	
This Agreement constitutes a final writte and exclusive statement of those terms	en expression of all the terms of this Agreement and is a complete
IN WITNESS WHEREOF, we have a	ffixed our signatures to this agreement in Maryville,
Tennessee, this day of	, 2021.
Maryville Chief of Police	City Manager, City of Maryville
Director of Maryville City Schools	Chairman, Maryville Board of Education

General Purpose Schools-Revenue	2020-2021		2020-2021		2020-2021		2020-2021
Account Name	Approved		Amended		Amended		Final Amended
	Budget	Amendment #1	Budget(1st)	Amendment #2	Budget(2nd)	Amendment #3	Budget
40110 Current Property Tax-County	\$ 11,478,212		\$ 11,478,212		\$ 11,478,212		\$ 11,478,212
40120 Trustee Collections-Prior Yr	278,500		278,500		278,500		278,500
40125 Trustee Collections-Bankruptcy	66,500		66,500		66,500		66,500
40130 Circuit/C&M Collections-Pr Yrs	105,000		105,000		105,000		105,000
40140 Interest and Penalty	45,000		45,000		45,000		45,000
40162 Payment in Lieu of Taxes-Local Utilities	85,000		85,000		85,000		85,000
40163 Payment in Lieu of Taxes-KCDC	12,600		12,600		12,600		12,600
40210 Local Option Sales Tax	8,598,000	\$369,293	8,967,293		8,967,293		8,967,293
40270 Business Tax	240,000		240,000		240,000		240,000
40275 Mixed Drink Tax	135,000		135,000		135,000		135,000
40610 Current Property Tax-City	9,422,500		9,422,500		9,422,500		9,422,500
41110 Marriage Licenses	2,800		2,800		2,800		2,800
43511 Tuition - Regular Day Students	575,000		575,000		575,000		575,000
44110 Interest Earned (includes LGIP invstmnt)	200,000		200,000		200,000	(37,796)	162,204
44120 Lease/Rentals	6,000		6,000		6,000		6,000
44146 E-Rate Funding	48,000		48,000		48,000		48,000
44170 Miscellaneous Refunds	1,000		1,000		1,000		1,000
44570 Contributions & Gifts	15,000		15,000		15,000		15,000
44990 Other Local Revenues	275,000		275,000		275,000		275,000
46511 Basic Education Program	24,028,000	(200,000)	23,828,000	\$222,000	24,050,000		24,050,000
46550 Driver Education	-		-		-	15,009	15,009
46590 Other State Education Funds	482,000	92,000	574,000	633,345	1,207,345	(92,000)	1,115,345
46610 Career Ladder Program	134,742		134,742	××××××××××××××××××××××××××××××××××××××	134,742		134,742
46852 Interstate Telecom	16,000		16,000		16,000		16,000
46981 Safe Schools Grant	92,000	(92,000)	-		-	92,000	92,000
47143 Education of Handicapped IDEA	51,000	3,371	54,371		54,371		54,371
47302 CARES Act	-		-		-	6,512	6,512
47303 Reopening & Programmatic Support	-	100,000	100,000		100,000		100,000
47304 Remote Learning & Technology Grant	-	128,538	128,538	××××××××××××××××××××××××××××××××××××××	128,538		128,538
47305 Internet Connectivity Grant	-		-		-	8,960	8,960
47590 Other Federal through State	-		-		-	7,315	7,315
49999 Appropriated Fund Balance	-		-		-		-
Total General Purpose School Fund	\$ 56,392,854	\$ 401,202	\$ 56,794,056	\$ 855,345	\$ 57,649,401	\$0.00	\$ 57,649,401

71100 116 71100 117	Account Name	2020-2021 Approved Budget	Amendment #1			2020-2021
71100 116 71100 117 (Approved	Amendment #1			2020-2021
71100 116 71100 117	n Instruction - 71100			Amendment #2	Amendment #3	Final Amended Budget
71100 117		J				
71100 117		4	4		(4.72.222)	
	Teachers	\$19,527,459	\$169,293		(\$459,000)	\$19,237,752
	Career Ladder Program	119,900			(45,500)	74,400
	Homebound Teachers	10,000			20.005	10,000
	Educational Assistants	1,129,500		Å=00.555	89,000	1,218,500
	Bonus Payments (Additional Salary Funding)	-		\$509,000	3,200	512,200
	Other Salaries & Wages	336,480			165,000	501,480
	Substitute Teachers	325,000			(128,000)	197,000
	Social Security	1,329,797		31,558	(67,000)	1,294,355
	State Retirement	2,038,771		52,274	(116,000)	1,975,045
	Life Insurance	11,611			(2.2.2.2)	11,611
	Medical Insurance	3,543,558			(315,000)	3,228,558
	Medicare	311,001		7,381	(16,000)	302,382
	Retirement-Hybrid Stabilization	50,500			11,000	61,500
	Other Fringe Benefits	101,505				101,505
	Contracts with Other School Systems (Blount Co Schools *Juvenile detention center)				\$27,500	27,500
	Other Contracted Services	20,000				20,000
	Inst. Supplies & Materials	645,000			(270,000)	375,000
	Textbooks-Electronic	20,000			(19,000)	1,000
	Textbooks-Bound	48,000			(34,000)	14,000
	Software	-			345,000	345,000
	Other Supplies & Materials	5,000			7,500	12,500
	Fee Waivers	92,000				92,000
	Other Charges	10,000			10,000	20,000
71100 722	Regular Instruction Equip.	900,000	228,538		(306,000)	822,538
-	Total Regular Education Instruction	\$30,575,082	\$397,831	\$600,213	(\$1,117,300)	\$30,455,826

	Account Name	2020-2021 Approved Budget	Amendment #1	Amendment #2	Amendment #3	2020-2021 Final Amended <i>Budget</i>
Alternative So	chool - 71150	2.0.50				
		********			4	
71150 116	Teachers	\$335,504			\$4,700	\$340,20
71150 163	Educational Assistants	58,327				58,32
71150 201	Social Security	24,418				24,418
71150 204	State Retirement	37,283				37,28
71150 206	Life Insurance	200				200
71150 207	Medical Insurance	61,250			(13,000)	48,250
71150 212	Medicare	5,711				5,71:
71150 299	Other Fringe Benefits	1,750				1,750
71150 399	Other Contracted Services	50,000			(15,000)	35,000
71150 429	Instr. Supplies & Materials	1,500				1,500
71150 499	Other Supplies & Materials	1,300				1,30
71150 599	Other Charges	8,000				8,00
	Total Alternative School Instruction	\$585,243	\$0	\$0	(\$23,300)	\$561,943
Special Educa	tion Instruction - 71200					
71200 116	Teachers	\$2,261,557			(\$184,000)	\$2,077,55
71200 128	Homebound Teachers	10,000				10,000
71200 163	Educational Assistants	1,935,965			(326,000)	1,609,96
71200 171	Speech Pathologists	295,038			(13,000)	282,03
71200 189	Other Salaries & Wages	-			3,800	3,80
71200 201	Social Security	279,159			(45,000)	234,15
71200 204	State Retirement	345,819			(60,000)	285,819
71200 206	Life Insurance	2,804				2,80
71200 207	Medical Insurance	858,725			(181,000)	677,72
71200 212	Medicare	65,287			(10,000)	55,28
71200 217	Retirement-Hybrid Stabilization	14,500				14,500
71200 299	Other Fringe Benefits	23,135				23,13
71200 312	Contracts w/Private Agencies	40,000			(26,000)	14,000
71200 322	Evaluation & Testing	-				,
71200 399	Other Contracted Services	-				
71200 429	Instructional Supplies & Materials	4,500	3,371			7,87
71200 499	Other Supplies & Materials	15,000	,		(11,000)	4,00
71200 725	Special Education Equipment	7,500			, , ,	7,50
	Total Special Education Instruction	\$6,158,989	\$3,371	\$0	(\$852,200)	\$5,310,16

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
		Budget				Budget
Vocational Ed	ducation Instruction - 71300					
71300 116	Tookara	¢1 001 122			¢70,000	ć1 071 12
71300 116	Teachers	\$1,001,132			\$70,000	\$1,071,13
71300 163	Educational Assistants	3,000				3,00
71300 189	Other Salaries & Wages Social Security	62,256				62,25
71300 201	State Retirement	96,310			3,800	100,11
71300 204	Life Insurance	560			3,000	56
71300 207	Medical Insurance	171,500			17,000	188,50
71300 212	Medicare	14,560				14,56
71300 217	Retirement-Hybrid Stabilization	3,000				3,00
71300 299	Other Fringe Benefits	4,900			1,200	6,10
71300 429	Inst. Supplies & Materials	,			1,200	1,20
71300 499	Other Operating Supplies				9,000	9,00
71300 524	Inservice/Staff Development					·
71300 730	Vocational Instruction Equipment				7,000	7,00
	Total Vocational Ed Instruction	\$1,357,218	\$0	\$0	\$109,200	\$1,466,41
A 44 - - -	72110					
Attendance - 72110 105	/2110 Supervisor/Director				¢22.000	¢22.00
72110 103	Clerical Personnel				\$33,000 7,400	\$33,00 7,40
72110 162	Social Security				2,500	2,50
72110 201	State Retirement				600	2,30
72110 204	Life Insurance				000	00
72110 207	Medical Insurance					
72110 212	Medicare				580	58
72110 299	Other Fringe Benefits					
72110 307	Communication				780	78
72110 499	Other Supplies & Materials				1,000	1,00
72110 524	Inservice/Staff Development				1,000	1,00
72110 599	Other Charges				1,000	1,00
	Total Attendance	\$0		\$0	\$47,860	\$47,86

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	A constant Marine	2020-2021	A d #4	A 4 4 42	A	2020-2021
	Account Name	Approved Budget	Amendment #1	Amendment #2	Amendment #3	Final Amended Budget
		Dauget				Duaget
CSH/Health S	ervices - 72120					
,						
72120 105	Supervisor/Director	\$75,490			\$5,900	\$81,390
72120 131	Medical Personnel				7,700	7,700
72120 189	Other Salaries & Wages	18,762				18,762
72120 201	Social Security	5,844				5,844
72120 204	State Retirement	10,481			1,400	11,881
72120 206	Life Insurance	80				80
72120 207	Medical Insurance	12,250				12,250
72120 212	Medicare	1,226				1,226
72120 299	Other Fringe Benefits	350				350
72120 499	Other Supplies & Materials	3,500				3,500
72120 524	Inservice/Staff Development	3,000				3,000
72120 599	Other Charges	2,000				2,000
	Total Health Services	\$132,983	\$0	\$0	\$15,000	\$147,983
Other Studen	nt Support - 72130					
72130 123	Guidance Personnel	Ć0F1 424			\$9,000	\$960,434
72130 123		\$951,434 32,252			\$9,000	\$960,434 32,252
72130 181	Secretary(s) Other Salaries & Wages	52,232			39,000	39,000
72130 189	Social Security	60,989			39,000	60,989
72130 201	State Retirement	82,089			9,000	91,089
72130 204	Life Insurance	480			3,000	480
72130 200	Medical Insurance	147,000				147,000
72130 207	Medicare	14,263				14,263
72130 217	Retirement-Hybrid Stabilization	5,000				5,000
72130 299	Other Fringe Benefits	4,200				4,200
72130 309	Contracts with Government Agencies (Safe Schools)	.,200	93,384			93,384
72130 399	Other Contracted Services	120,000	23,301		(5,000)	115,000
					(=,===)	
	Total Other Student Support	\$1,417,707	\$93,384	\$0	\$52,000	\$1,563,091

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
		Budget				Budget
Regular Educa	ation Support - 72210					
		4.0.000			4	
72210 105	Supervisor	\$61,629			\$8,000	\$69,629
72210 129	Librarians	572,511				572,511
72210 161	Secretary	97,048			7,000	104,048
72210 162	Clerical Personnel	28,045			7,000	35,045
72210 163	Educational Assistants	129,606			(11,000)	118,606
72210 189	Other Salaries & Wages	172,121			(21,000)	151,121
72210 201	Social Security	65,780				65,780
72210 204	State Retirement	79,037				79,037
72210 206	Life Insurance	407				407
72210 207	Medical Insurance	140,875			8,000	148,875
72210 212	Medicare	15,384				15,384
72210 217	Retirement-Hybrid Stabilization	1,265				1,265
72210 299	Other Fringe Benefits	3,828				3,828
72210 307	Communication				3,300	3,300
72210 336	Musical Instrument Repairs	20,000			2,200	22,200
72210 355	Travel *School to School	1,000				1,000
72210 399	Other Contracted Services	31,000			(30,500)	500
72210 432	Library Books	95,000				95,000
72210 499	Other Supplies & Materials	60,000		\$20,297	89,000	169,297
72210 524	Inservice/Staff Development	156,000			(100,000)	56,000
72210 599	Other Charges	40,000			48,000	88,000
72210 790	Other Equipment				23,556	23,556
	Total Regular Education Support	\$1,770,536	\$0	\$20,297	\$33,556	\$1,824,389

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		2020-2021				2020-2021
<u> </u>	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
		Budget				Budget
Special Educa	tion Support - 72220					
Special Educa	tion support - 72220					
72220 105	Supervisor	\$83,932			\$6,600	\$90,532
72220 124	Psychological Personnel	277,606			6,800	284,406
72220 189	Other Salaries & Wages	-		\$100,288	47,000	147,288
72220 201	Social Security	22,415			8,700	31,115
72220 204	State Retirement	37,130			3,100	40,230
72220 206	Life Insurance	200				200
72220 207	Medical Insurance	60,638				60,638
72220 212	Medicare	5,242			2,100	7,342
72220 217	Retirement-Hybrid Stabilization	2,492			1,800	4,292
72220 299	Other Fringe Benefits	1,733				1,733
72220 307	Communication	1,650				1,650
72220 355	Travel	2,100				2,100
72220 399	Other Contracted Services	30,000			(30,000)	0
72220 499	Other Supplies & Materials	9,500			1,700	11,200
72220 524	Inservice/Staff Development	10,000				10,000
	Total Special Education Support	\$544,638	\$0	\$100,288	\$47,800	\$692,726
	Total Special Education Support	<i>\$</i> 344,036	ŞU	\$100,200	347,800	ŞU32,720

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
	Account Name	Budget	Amendment #1	Amendment #2	Amendment #3	Budget
Technology -	72250	Buaget				buuget
recimology	, 1230					
72250 105	Supervisor/Coordinator of Technology	\$88,489			\$6,500	\$94,989
72250 120	Computer Programmers	138,202			22,500	160,702
72250 189	Other Salaries & Wages	16,000			8,200	24,200
72250 201	Social Security	15,047				15,047
72250 204	State Retirement	24,456			3,400	27,856
72250 206	Life Insurance	160				160
72250 207	Medical Insurance	49,000			8,500	57,500
72250 212	Medicare	3,519				3,519
72250 299	Other Fringe Benefits	1,400				1,400
72250 307	Communication	2,350			16,000	18,350
72250 317	Data Processing Services (City Portion)	30,000				30,000
72250 336	Maintenance & Repair-Equipment	10,000				10,000
72250 350	Internet Connectivity (E-rate) (ENA & district hot spots)	72,108			10,000	82,108
72250 470	Cabling *Fiber Lease w/COM	27,500				27,500
72250 471	Software	147,207		\$12,500	(45,000)	114,707
72250 499	Other Supplies & Materials	10,000			5,000	15,000
72250 524	Inservice/Staff Development	13,400				13,400
72250 790	Other Equipment	58,700		37,500	(67,000)	29,200
	Total Technology	\$707,538	\$0	\$50,000	(\$31,900)	\$ 725,638

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
		Budget				Budget
Board of Educ	cation - 72310					
72310 191	Board & Comm. Member Fees	\$1,800				\$1,800
72310 201	Social Security	112				117
72310 207	Medical Insurance (retirees)	680,400		4		680,400
72310 210	Unemployment Compensation			\$19,494		19,494
72310 212	Medicare	27				27
72310 305	Audit Services	30,000			4	30,000
72310 320	Dues & Memberships	5,000			\$5,500	10,500
72310 331	Legal Services	25,000				25,000
72310 399	Other Contracted Services					(
72310 506	Liability Insurance	55,000			14,000	69,000
72310 510	Trustee Commissions	315,000			55,000	370,000
72310 513	Worker's Compensation Insurance	125,000			(25,000)	100,000
72310 524	Inservice/Staff Development	13,000			(12,000)	1,000
72310 533	TBI Criminal Investigations	3,000			(22.222)	3,000
72310 599	Other Charges	150,000			(80,000)	70,000
	Total Board of Education	\$1,403,339	\$0	\$19,494	(\$42,500)	\$1,380,333
	Total Board of Education	\$1,403,335	3 0	\$15,454	(342,300)	\$1,360,333
Office of the	Superintendent - 72320					
72320 101	Director of Schools	\$186,084			\$10,000	\$196,084
72320 103	Assistant Director of Schools	61,629			5,000	66,629
72320 117	Career Ladder Program (CEO Supp.)	1,000			,	1,000
72320 161	Secretary(s)	40,143			3,200	43,343
72320 201	Social Security	17,909			,	17,909
72320 204	State Retirement	25,543				25,543
72320 206	Life Insurance	60				60
72320 207	Medical Insurance	18,375				18,375
72320 212	Medicare	4,188				4,188
72320 299	Other Fringe Benefits	525				525
72320 307	Communication	5,300				5,300
72320 320	Membership & Dues	4,000				4,000
72320 348	Postal Charges	7,200			(3,000)	4,200
72320 435	Office Supplies (Central Office/Thermocopy/Copy Shop)	25,000			(13,000)	12,000
72320 524	Inservice/Staff Development	12,000			(8,000)	4,00
72320 599	Other Charges	10,000				10,000
	Total Office of the Superintendent	\$418,956	\$0	\$0	(\$5,800)	\$413,156

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		2020-2021				2020-2021
	Account Name	Approved Budget	Amendment #1	Amendment #2	Amendment #3	Final Amended Budget
Office of the P	rincipal - 72410					
72410 104	Principal(s)	\$787,948			\$105,000	\$892,94
72410 104	Accountant/Bookkeepers	118,509			6,300	124,80
2410 119	Assistant Principal(s)	1,174,264			43,000	1,217,26
72410 159	Secretary(s)	222,358			44,000	266,35
72410 161	Clerical Personnel	287,985			(21,000)	266,98
72410 102	Social Security	160,646			1,300	161,94
72410 201	State Retirement	245,829			7,800	253,62
72410 204	Life Insurance	1,520			7,800	1,52
72410 207	Medical Insurance	465,500			(26,000)	439,50
72410 212	Medicare	37,570			(20,000)	37,57
72410 217	Retirement-Hybrid Stabilization	5,182				5,18
72410 299	Other Fringe Benefits	13,300				13,30
72410 307	Communication	26,500				26,50
72410 435	Office Supplies	15,000				15,00
72410 524	Inservice/Staff Development	17,000				17,00
	Total Office of the Principal	\$3,579,111	\$0	\$0	\$160,400	\$3,739,51
Fiscal Services	- 72510					
72510 105	Supervisor	\$95,402				\$95,40
72510 119	Accountants/Bookkeepers	58,981			\$18,000	76,98
72510 201	Social Security	9,572			. ,	9,57
72510 204	State Retirement	15,791				15,79
72510 206	Life Insurance	80				8
72510 207	Medical Insurance	24,500			(13,000)	11,50
72510 212	Medicare	2,239				2,23
72510 299	Other Fringe Benefits	700				70
72510 307	Communication	1,650				1,65
72510 317	Data Processing Services	51,500				51,50
2510 411	Data Processing Supplies	5,000				5,00
72510 435	Office Supplies	2,500				2,50
72510 524	Inservice/Staff Development	10,000				10,00
72510 599	Other Charges	10,000				10,00
	Total Fiscal Services	\$287,915	\$0	\$0	\$5,000	\$292,91

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
	Account runic	Budget	Amendment #1	Amenament #2	Amendment #3	Budget
Human Resou	rces - 72520	Duaget				Dauget
72520 105	Supervisor	\$77,267			\$5,900	\$83,167
72520 189	Other Salaries & Wages	91,700			17,000	108,700
72520 201	Social Security	10,476				10,476
72520 204	State Retirement	18,564				18,564
72520 206	Life Insurance	120				120
72520 207	Medical Insurance	36,750			(14,000)	22,750
72520 212	Medicare	2,450				2,450
72520 299	Other Fringe Benefits	1,050				1,050
72520 435	Office Supplies	8,000				8,000
72520 499	Other Supplies & Materials	2,500				2,500
72520 524	Inservice/Staff Development	8,000				8,000
72520 599	Other Charges	15,000				15,000
	Total Human Resources	\$271,877	\$0	\$0	\$8,900	\$280,777
Operation of I	Plant - 72610					
72610 105	Supervisor	\$28,051			\$2,200	\$30,251
72610 166	Custodial Personnel	194,464			22,000	216,464
72610 201	Social Security	13,796				13,796
72610 204	State Retirement	21,624				21,624
72610 206	Life Insurance	280				280
72610 207	Medical Insurance	85,750			(33,000)	52,750
72610 212	Medicare	3,226				3,226
72610 299	Other Fringe Benefits	2,450				2,450
72610 328	Janitorial Services	822,000			(84,000)	738,000
72610 399	Other Contracted Services	5,500				5,500
72610 410	Custodial Supplies	78,000				78,000
72610 415	Electricity	1,055,000			(100,000)	955,000
72610 434	Natural Gas	90,000			(10,000)	80,000
72610 454	Water & Sewer	228,000			(10,000)	218,000
72610 502	Building & Contents Insurance (Property)	105,000				105,000
	Total Operation of Plant	\$2,733,141	\$0	\$0	(\$212,800)	\$2,520,34

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
	7.000	Budget	7	7		Budget
		2 uuget				200gev
Maintenance	of Plant - 72620					
72620 105	Supervisor	\$28,051			\$3,200	\$31,251
72620 167	Maintenance Personnel	264,317			49,000	313,317
72620 189	Other Salaries & Wages	70,000			(25,000)	45,000
72620 201	Social Security	22,467			1,100	23,567
72620 204	State Retirement	29,392			6,300	35,692
72620 206	Life Insurance	280				280
72620 207	Medical Insurance	73,500			(13,000)	60,500
72620 212	Medicare	5,254				5,254
72620 217	Retirement-Hybrid Stabilization	75				75
72620 299	Other Fringe Benefits	2,450				2,450
72620 307	Communication	5,000				5,000
72620 335	Maint & Repair - Building	357,471			188,000	545,471
72620 336	Maint & Repair - Equipment	50,000			24,000	74,000
72620 338	Maint & Repair - Vehicles	10,000				10,000
72620 399	Other Contracted Services	200,000			(110,000)	90,000
72620 418	Equipment & Machinery Parts	13,000			(4,255)	8,745
72620 425	Gasoline	11,000				11,000
72620 499	Other Supplies & Materials	55,000				55,000
72620 599	Other Charges	5,000			1,400	6,400
						·
	Total Maintenance of Plant	\$1,202,257	\$0	\$0	\$120,745	\$1,323,002

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
	Account Nume	Budget	Amenament #1	Amenament #2	Amendment #3	Budget
		Dauger				Duaget
Transportation	on - 72710					
72710 105	Supervisor	\$98,420			(\$10,500)	\$87,920
72710 146	Bus Drivers	116,081				116,081
72710 189	Other Salaries & Wages	43,857			2,800	46,657
72710 201	Social Security	16,018				16,018
72710 204	State Retirement	21,434				21,434
72710 206	Life Insurance	240				240
72710 207	Medical Insurance	72,566			(5,000)	67,566
72710 212	Medicare	3,746				3,746
72710 299	Other Fringe Benefits	2,100				2,100
72710 307	Communication	2,000				2,000
72710 312	Contracts with Private Agencies (summer school transportation)				107,160	107,160
72710 315	Contracts with Vehicle Owners	864,000				864,000
72710 338	Maintenance & Repair - Vehicles	50,000			4,000	54,000
72710 425	Gasoline	25,000			(11,000)	14,000
72710 450	Tires & Tubes	3,000				3,000
72710 599	Other Charges	10,000				10,000
72710 729	Transportation Equipment				35,000	35,000
		4		4 -	4	4
	Total Transportation	\$1,328,462	\$0	\$0	\$122,460	\$1,450,922
Food Service	- /3100					
72400 405	Companying a (accompany and a all)				¢45.000	Ć1F 000
73100 105 73100 165	Supervisor (summer school) Cafeteria Personnel (summer school)				\$15,000 38,105	\$15,000
73100 165	Social Security (summer school)				3,200	38,105 3,200
73100 201	State Retirement (summer school)				3,200	3,200
73100 204	Medicare (summer school)				1,020	1,020
73100 212	Food Supplies (summer school)				3,525	3,525
73100 422	ι ουα σαρριίος (σαιτιπίοι δεπουή)				3,323	3,323
	Total Food Service	\$0	\$0	\$0	\$64,255	\$64,255
1	TOTAL TOTAL SCIVICE	Ş0	ŞŪ	30	704,233	۶۵ ۰۱ ,۷۵۵

		2020-2021				2020-2021
	Account Name	Approved	Amendment #1	Amendment #2	Amendment #3	Final Amended
		Budget				Budget
Community S	Services - 73300					
73300 105	Supervisor	\$88,232			\$7,000	\$95,232
73300 189	Other Salaries & Wages	12,000				12,000
73300 201	Social Security	6,214				6,214
73300 204	State Retirement	9,061				9,061
73300 206	Life Insurance	40				40
73300 207	Medical Insurance	12,250				12,250
73300 212	Medicare	1,453				1,453
73300 299	Other Fringe Benefits	350				350
73300 399	Other Contracted Services (FRC)	3,000				3,000
73300 499	Other Supplies & Materials	1,500				1,500
73300 524	Inservice/Staff Development	1,000				1,000
73300 599	Other Charges	1,000				1,000
	Total Community Services	\$136,100	\$0	\$0	\$7,000	\$143,100
Early Childho	ood Education - 73400					
73400 105	Supervisor/Director	\$4,417				\$4,417
73400 116	Teachers	118,260			\$4,700	122,960
73400 163	Educational Assistants	63,093				63,093
73400 201	Social Security	11,518				11,518
73400 204	State Retirement	12,599				12,599
73400 206	Life Insurance	82				82
73400 207	Medical Insurance	25,113			(9,000)	16,113
73400 212	Medicare	2,694				2,694
73400 217	Retirement-Hybrid Stabilization	1,000				1,000
73400 299	Other Fringe Benefits	718				718
73400 429	Instructional Supplies & Materials	2,000				2,000
73400 499	Other Supplies & Materials	2,500				2,500
73400 524	Inservice/Staff Development	1,000				1,000
	Total Early Childhood Education	\$244,994	\$0	\$0	(\$4,300)	\$240,694

2020 2024
2020-2021 Final Amended
Budget
\$16,20
49,11
631,77
\$697,09
\$2,307,26
\$ 57,649,40

	Maryville City School System		•		
	<u>Central Cafeteria</u>				
	<u>2020-2021</u>				
		2020-2021		FY21 Final	
Fund 143	Maryville City School System Central Cafeteria	Approved Budget	Final Amendment	Budget Amendment	Total Revenues
Revenues			(4050,000)	4202.000	
	Lunch Payments - Children	\$1,133,000	(\$850,000)	\$283,000	\$ 278,737.18
	Lunch Payments - Adults	62,000		62,000	
	Income from Breakfast	17,000		17,000	L
	A La Carte Sales	35,000		35,000	
	Interest Earned	25,000			\$ 1,953.27
~~~~~~~~~~~	Other Local Revenue	44,000		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	\$ 14,341.09
	Other Local Revenue-SFSP	102,806		102,806	\$ 138,435.45
	School Food Service - Matching	18,980		18,980	
	USDA - Lunch Reimbursement	689,000	850,000	1,539,000	hainean in ann air ann an an an
	USDA - Commodities	160,000		160,000	L
	USDA - Breakfast Reimburseme	263,000		263,000	\$ 426,132.29
0.000.000000000000000000000000000000000	USDA - Other	6,000		6,000	\$ 4,178.61
49999	Appropriated Fund Balance	0		0	\$ -
	Total Revenues	\$2,555,786	\$0	\$2,555,786	\$ 2,491,415.35
					97%
Expenditure	) nc				Total Expenditures
73100 105	Supervisor (.60 FTE)	\$52,533		\$52,533	\$ 56,771.52
73100 105	Cafeteria Personnel (39 FTE)	786,063	(\$10,000)		\$ 731,022.43
73100 103	Other Salaries & Wages	33,000	(\$10,000)	33,000	
73100 183	Social Security	54,039		33,000	
73100 201	30cial Security			E4 020	lainean ann an air ann ann ann an ann ann ann ann ann ann
72100 204	Ctata Datiromant				\$ 48,327.16
73100 204	State Retirement	48,166		48,166	\$ 48,327.16 \$ 44,460.48
73100 206	Life Insurance	48,166 760	(70,000)	48,166 760	\$ 48,327.16 \$ 44,460.48 \$ 391.45
73100 206 73100 207	Life Insurance Medical Insurance	48,166 760 232,750	(70,000)	48,166 760 162,750	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20
73100 206 73100 207 73100 212	Life Insurance Medical Insurance Medicare	48,166 760 232,750 12,638	(70,000)	48,166 760 162,750 12,638	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01
73100 206 73100 207 73100 212 73100 299	Life Insurance Medical Insurance Medicare Other Fringe Benefits	48,166 760 232,750	(70,000)	48,166 760 162,750	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81
73100 206 73100 207 73100 212 73100 299 73100 307	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication	48,166 760 232,750 12,638	(70,000)	48,166 760 162,750 12,638 6,650	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap)	48,166 760 232,750 12,638 6,650 0	(70,000)	48,166 760 162,750 12,638 6,650 0	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN)	48,166 760 232,750 12,638 6,650 0 0	(70,000)	48,166 760 162,750 12,638 6,650 0 0	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services	48,166 760 232,750 12,638 6,650 0 0 0		48,166 760 162,750 12,638 6,650 0 0 0	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies	48,166 760 232,750 12,638 6,650 0 0 0 12,000 900,000	(70,000)	48,166 760 162,750 12,638 6,650 0 0 0 12,000 960,000	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422 73100 469	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies USDA Commodities	48,166 760 232,750 12,638 6,650 0 0 12,000 900,000 160,000	60,000	48,166 760 162,750 12,638 6,650 0 0 12,000 960,000 160,000	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50 \$ -
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422 73100 469 73100 499	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies USDA Commodities Other Supplies & Materials	48,166 760 232,750 12,638 6,650 0 0 12,000 900,000 160,000 60,000		48,166 760 162,750 12,638 6,650 0 0 12,000 960,000 160,000 80,000	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50 \$ - \$ 103,684.41
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422 73100 469 73100 499 73100 524	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies USDA Commodities Other Supplies & Materials Inservice/Staff Development	48,166 760 232,750 12,638 6,650 0 0 12,000 900,000 160,000 60,000 10,000	60,000	48,166 760 162,750 12,638 6,650 0 0 12,000 960,000 160,000 80,000 10,000	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50 \$ - \$ 103,684.41 \$ 1,399.67
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422 73100 469 73100 524 73100 599	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies USDA Commodities Other Supplies & Materials Inservice/Staff Development Other Charges	48,166 760 232,750 12,638 6,650 0 0 12,000 900,000 160,000 60,000 10,000 37,187	60,000	48,166 760 162,750 12,638 6,650 0 0 12,000 960,000 160,000 80,000 10,000 37,187	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50 \$ - \$ 103,684.41 \$ 1,399.67 \$ 24,863.24
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422 73100 469 73100 499 73100 524	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies USDA Commodities Other Supplies & Materials Inservice/Staff Development	48,166 760 232,750 12,638 6,650 0 0 12,000 900,000 160,000 60,000 10,000	60,000	48,166 760 162,750 12,638 6,650 0 0 12,000 960,000 160,000 80,000 10,000	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50 \$ - \$ 103,684.41 \$ 1,399.67
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422 73100 469 73100 524 73100 599	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies USDA Commodities Other Supplies & Materials Inservice/Staff Development Other Charges	48,166 760 232,750 12,638 6,650 0 0 12,000 900,000 160,000 60,000 10,000 37,187	60,000	48,166 760 162,750 12,638 6,650 0 0 12,000 960,000 160,000 80,000 10,000 37,187	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50 \$ - \$ 103,684.41 \$ 1,399.67 \$ 24,863.24 \$ 84,834.10
73100 206 73100 207 73100 212 73100 299 73100 307 73100 359 73100 361 73100 399 73100 422 73100 469 73100 524 73100 599	Life Insurance Medical Insurance Medicare Other Fringe Benefits Communication Disposal Fees (Grease Trap) Permits (State of TN) Other Contracted Services Food Supplies USDA Commodities Other Supplies & Materials Inservice/Staff Development Other Charges Food Service Equipment	48,166 760 232,750 12,638 6,650 0 0 12,000 900,000 160,000 60,000 10,000 37,187 150,000	60,000	48,166 760 162,750 12,638 6,650 0 0 12,000 960,000 160,000 80,000 10,000 37,187 150,000	\$ 48,327.16 \$ 44,460.48 \$ 391.45 \$ 154,152.20 \$ 11,019.01 \$ 5,717.81 \$ 1,188.18 \$ 26,100.00 \$ 480.00 \$ 8,838.00 \$ 960,834.50 \$ - \$ 103,684.41 \$ 1,399.67 \$ 24,863.24 \$ 84,834.10

## Maryville City School System

## **Adventure Club**

## 2020-2021

	Maryville City Schools				
Fund 146	Adventure Club	2020-2021	Final	FY21 Final	Total
		Approved	Amendment	Budget	Revenues
		Budget		Amendment	
Revenues					
43517	Tuition - Other (MLN)	\$0	\$22,000	\$22,000	\$ 22,459.00
43581	Community Service Fees Children	1,095,174	(518,000)	577,174	\$ 580,770.46
44110	Interest Earned	20,000	(19,000)	1,000	\$ 806.92
46590	Child Care Assistance - DHS	35,000	515,000	550,000	\$ 550,782.40
49999	Appropriated Fund Balance			0	\$ -
	Total Revenues	\$1,150,174	\$0	\$1,150,174	\$ 1,154,818.78
					100.40%
					Total
Expenditures					Expenditures
73300 105	Supervisor/Director	\$250,664		\$250,664	\$ 255,634.80
73300 189	Other Salaries & Wages	287,283		287,283	\$ 290,905.40
73300 201	Social Security	33,353		33,353	\$ 33,177.59
73300 204	State Retirement	27,874		27,874	\$ 30,022.98
73300 206	Life Insurance	200		200	\$ 195.76
73300 207	Medical Insurance	61,250		61,250	\$ 53,468.47
73300 212	Medicare	7,800		7,800	\$ 7,751.71
73300 299	Other Fringe Benefits	1,750		1,750	\$ 1,849.85
73300 422	Food Supplies	65,000		65,000	\$ 40,339.04
73300 499	Other Supplies & Materials	65,000		65,000	\$ 50,674.53
73300 590	Transfers to Other Funds (schools)	0		0	\$ 414,249.29
73300 599	Other Charges	350,000		350,000	\$ 9,712.86
	Total Expenditures	\$1,150,174	\$0	\$1,150,174	\$ 1,190,122.50
					103.47%
	Excess (Deficiency) of Revenues over	Expenditures			\$ (35,303.72)

**SUMMARY:** General Purpose anticipated revenues and appropriations will be increased by \$46,000 to maintain a balanced budget as required by *Tennessee Code Annotated* Title 9 Chapter 1 Section 116.

Increased/Decreased for FY22:	REVENUE	APPROPRIATION
Basic Education Program	\$46,000	\$46,000
Total Change	\$ 46,000	\$46,000

The increase in General Purpose revenue is due to a revision in our final allocation of the Basic Education Program provided by TDOE.

**SUMMARY:** Federal Funds anticipated revenues and appropriations will be increased by \$1,688,898.79 to maintain a balanced budget as required by *Tennessee Code Annotated* Title 9 Chapter 1 Section 116.

Increased/Decreased for FY22:	REVENUE	APPROPRIATION
C. Perkins Reserve Regional Career	\$144,317.82	\$144,317.82
C. Perkins Reserve Pathways to HS	13,229.43	13,229.43
Title I	2,301.72	2,301.72
Title III	5,133.96	5,133.96
IDEA Part B	144,359.92	144,359.92
IDEA Preschool	4,695.08	4,695.08
ESSER 2.0	(391,219.35)	(391,219.35)
Epidemiology & Lab Grant (ELC)	1,470,700.35	1,470,700.35
ARP IDEA Part B	276,917.99	276,917.99
ARP IDEA Preschool	18,461.87	18,461.87
Total Change	\$1,688,898.79	\$ 1,688,898.79

The increases in various Federal funds are due to new and re-allocated state and federal dollars for FY22.

		1				
	General Purpose Schools-Revenue	1 2	2021-2022			2021-2022
	Account Name	-	Approved			Amended
	Account Name	•	Budget	An	nendment #1	Budget
			20.0800			20.0.800
40110	Current Property Tax-County	\$	11,830,943			\$ 11,830,943
	Trustee Collections-Prior Yr		242,323			242,323
40125	Trustee Collections-Bankruptcy		52,450			52,450
40130	Circuit/C&M Collections-Pr Yrs		104,855			104,855
40140	Interest and Penalty		40,932			40,932
40162	Payment in Lieu of Taxes-Local		103,661			103,661
40163	Payment in Lieu of Taxes-KCDC		8,438			8,438
40210	Local Option Sales Tax		9,845,569			9,845,569
40270	Business Tax		262,745			262,745
40275	Mixed Drink Tax		139,919			139,919
40610	Current Property Tax-City		9,422,500			9,422,500
41110	Marriage Licenses		2,728			2,728
43511	Tuition - Regular Day Students		641,300			641,300
44110	Interest Earned (includes LGIP invstmnt)		61,918			61,918
44120	Lease/Rentals		6,000			6,000
44170	Miscellaneous Refunds		2,500			2,500
44570	Contributions & Gifts		7,500			7,500
44990	Other Local Revenues		164,227			164,227
46511	Basic Education Program		24,752,000	\$	46,000	24,798,000
46550	Driver Education		22,806			22,806
46590	Other State Education Funds		585,863		(139,000)	446,863
46610	Career Ladder Program		75,545			75,545
46852	Interstate Telecom		17,047			17,047
46981	Safe Schools Grant				92,000	92,000
47143	Education of Handicapped IDEA		4,480			4,480
47309	Literacy Training Stipend Grant		-	\$	47,000	47,000
47590	Other Federal through State					0
49999	Appropriated Fund Balance					0
-	Total General Purpose School Fund	\$	58,398,249	\$	46,000	\$ 58,444,249

		2021-2022		2021-2022
	Account Name	Approved	Amendment #1	Amended
		Budget		Budget
Regular Educat	ion Instruction - 71100			
71100 116	Teachers	\$19,612,691		\$19,612,691
71100 117	Career Ladder Program	89,000		89,00
71100 128	Homebound Teachers	10,000		10,00
71100 163	Educational Assistants	1,264,296		1,264,29
71100 189	Other Salaries & Wages	17,200		17,20
71100 195	Substitute Teachers (Certified)	61,000		61,00
71100 198 71100 201	Substitute Teachers (Non - Certified) Social Socurity	228,000 1,319,496		228,00 1,319,49
71100 201	Social Security State Retirement	1,319,496		1,319,49
71100 204	Life Insurance	11,663		11,66
71100 200	Medical Insurance	3,480,423		3,480,42
71100 207	Medicare	308,592		308,59
71100 212	Retirement-Hybrid Stabilization	239,165		239,16
71100 217	Other Fringe Benefits	111,426		111,42
71100 307	Communication	2,200	(\$2,200)	111,12
71100 311	Contracts with Other School Systems (Blount Co Schools *Juvenile detention center)	-	28,000	28,00
71100 336	Musical Instrument Repairs	-	22,000	22,00
71100 399	Other Contracted Services (ESL tutoring)	15,000	,	15,000
71100 429	Inst. Supplies & Materials	250,000		250,000
71100 430	Textbooks-Electronic	9,200		9,20
71100 449	Textbooks-Bound	55,000		55,00
71100 471	Software	450,000		450,00
71100 499	Other Supplies & Materials	3,000		3,00
71100 535	Fee Waivers	90,000		90,00
71100 599	Other Charges	10,000		10,00
71100 722	Regular Instruction Equip.	1,375,000		1,375,00
	Total Regular Education Instruction	\$30,769,705	\$47,800	\$30,817,505
Albania di la Cala				
Alternative Sch	001 - \ 11130			
71150 116	Teachers *Includes MA Admin	\$338,271		\$338,271
71150 116	Educational Assistants	54,476		54,476
71150 201	Social Security	24,350		24,350
71150 204	State Retirement	37,408		37,408
71150 206	Life Insurance	200		200
71150 207	Medical Insurance	59,535		59,535
71150 212	Medicare	5,695		5,695
71150 299	Other Fringe Benefits	1,915		1,915
71150 399	Other Contracted Services	45,000		45,000
71150 429	Instr. Supplies & Materials	3,500		3,500
71150 499	Other Supplies & Materials	1,100		1,100
71150 599	Other Charges	8,000		8,000
	Total Alternative School Instruction	\$579,450	\$0	\$579,450
-				

		2024 2022		2024 2022
	A	2021-2022	A	2021-2022 Amended
	Account Name	Approved Budget	Amendment #1	Budget
		Buuget		buuget
Special Educat	ion Instruction - 71200			
opeciai zaacat				
71200 116	Teachers	\$2,127,728		\$2,127,728
71200 128	Homebound Teachers	9,000		9,000
71200 163	Educational Assistants	1,730,441	(\$5,000)	1,725,441
71200 171	Speech Pathologists	289,304		289,304
71200 189	Other Salaries & Wages	-	5,000	5,000
71200 201	Social Security	257,701		257,701
71200 204	State Retirement	257,859		257,859
71200 206	Life Insurance	2,648		2,648
71200 207	Medical Insurance	788,124		788,124
71200 212	Medicare	60,269		60,269
71200 217	Retirement-Hybrid Stabilization	52,716		52,716
71200 299	Other Fringe Benefits	25,351		25,351
71200 322	Evaluation & Testing	10,000		10,000
71200 399	Other Contracted Services	10,000		10,000
71200 429	Instructional Supplies & Materials	10,000		10,000
71200 499	Other Supplies & Materials	5,000 9,500		5,000 9,500
71200 725	Special Education Equipment	9,500		9,500
	Total Special Education Instruction	\$5,645,641	\$0	\$5,645,641
	Total Special Education histraction	\$5,045,041	ÇÜ	\$3,043,041
Vocational Edu	ication Instruction - 71300			
71300 116	Teachers	\$1,074,662	(\$1,000)	\$1,073,662
71300 163	Educational Assistants	3,000		3,000
71300 189	Other Salaries & Wages	-	1,000	1,000
71300 201	Social Security	66,815		66,815
71300 204	State Retirement	91,425		91,425
71300 206	Life Insurance	680		680
71300 207	Medical Insurance	202,419		202,419
71300 212	Medicare	15,626		15,626
71300 217	Retirement-Hybrid Stabilization	16,834		16,834
71300 299	Other Fringe Benefits	6,511		6,511
	Total Vocational Ed Instruction	¢1 477 072	\$0	¢1 477 072
	Total Vocational Ed Instruction	\$1,477,972	ŞU	\$1,477,972
Attendance - 7				
72110 105	Supervisor/Director	\$47,500		\$47,500
72110 201	Social Security	2,945		2,945
72110 204	State Retirement	4,893		4,893
72110 206	Life Insurance	20		20
72110 207	Medical Insurance	5,658		5,658
72110 212	Medicare	689		689
72110 299	Other Fringe Benefits	175		175
72110 307	Communication		\$780	780
72110 499	Other Supplies & Materials	1,000		1,000
72110 524	Inservice/Staff Development	2,000		2,000
72110 599	Other Charges	1,000		1,000
	Total Attendance	\$65,880	\$780	\$66,660

		2021-2022		2021-2022
	A		Amendment #1	Amended
	Account Name	Approved	Amenament #1	
		Budget		Budget
CCU/Ukb-C				
CSH/ Health Se	ervices - 72120			
72420 405	6 / /6: /	677.004		<b>677.004</b>
72120 105	Supervisor/Director	\$77,084		\$77,084
72120 131	Medical Personnel (Nurses)	347,651		347,651
72120 189	Other Salaries & Wages	18,891		18,891
72120 201	Social Security	27,505		27,505
72120 204	State Retirement	38,179		38,179
72120 206	Life Insurance	200		200
72120 207	Medical Insurance	47,628		47,628
72120 212	Medicare	6,433		6,433
72120 217	Retirement - Hybrid Stabilization	9,026		9,026
72120 299	Other Fringe Benefits	1,915		1,915
72120 307	Communication		\$780	780
72120 355	Travel (School to School)	1,000		1,000
72120 499	Other Supplies & Materials	3,500		3,500
72120 506	Liability Insurance	1,332	(1,332)	-
72120 524	Inservice/Staff Development	2,000		2,000
72120 599	Other Charges	1,500	1,332	2,832
	Total Health Services	\$583,844	\$780	\$584,624
Other Student	t Support - 72130			
72130 123	Guidance Personnel	\$988,657		\$988,657
72130 130	Social Workers	30,640		30,640
72130 161	Secretary(s)	33,214		33,214
72130 163	Educational Assistants	24,546	(\$24,546)	, <u>-</u>
72130 189	Other Salaries & Wages (coaching assignments)	449,124	24,546	473,670
72130 201	Social Security	94,623	,	94,623
72130 204	State Retirement	120,867		120,867
72130 206	Life Insurance	480		480
72130 200	Medical Insurance	142,884		142,884
72130 207	Medicare	22,130		22,130
72130 217	Retirement-Hybrid Stabilization	22,274		22,274
72130 217	Other Fringe Benefits	4,596		4,596
72130 233	Contracts with Government Agencies (Safe Schools Grant)	93,384		93,384
72130 309	Other Contracted Services * Helen Ross & Non-Faculty Coaches	188,584		188,584
72130 599	Other Charges  Other Charges	1,000		1,000
72130 333	Other charges	1,000		1,000
	Total Other Student Support	\$2,217,003	\$0	\$2,217,003
	Total Other Stauent Support	\$2,217,003	ŞU	\$2,217,003
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		2021-2022		2021-2022
	Account Name	Approved	Amendment #1	Amended Budget
		Budget		
Regular Educ	ation Support - 72210			
72210 105	Supervisor	\$62,945		\$62,94
72210 129	Librarians	589,546		589,546
72210 161	Secretary	52,471		52,471
72210 162	Clerical Personnel	35,967		35,967
72210 163	Educational Assistants	128,257		128,257
72210 189	Other Salaries & Wages	156,604		156,604
72210 201	Social Security	63,599		63,599
72210 204	State Retirement	80,624		80,624
72210 206 72210 207	Life Insurance Medical Insurance	461 150,628		461 150,628
72210 207	Medicare	14,874		14,874
72210 212	Retirement-Hybrid Stabilization	5,960		5,960
72210 217	Other Fringe Benefits	4,770		4,770
72210 233	Communication	-,,,,,	\$2,200	2,200
72210 336	Musical Instrument Repairs	22,000	(22,000)	2,200
72210 355	Travel *School to School	1,500	(22,000)	1,500
72210 399	Other Contracted Services ( Juv. Det. Center )	10,000		10,000
72210 432	Library Books	100,000		100,000
72210 471	Software (Adobe Pro, Docusign)	-	6,000	6,000
72210 499	Other Supplies & Materials	100,000	7,111	100,000
72210 524	Inservice/Staff Development	156,000		156,000
72210 599	Other Charges	80,000	(6,000)	74,000
	Total Regular Education Support	\$1,816,206	(\$19,800)	\$1,796,406
Special Educa	ation Support - 72220			
72220 105	Supervisor	\$86,582		\$86,582
72220 124	Psychological Personnel	290,524		290,524
72220 161	Secretary (OT/STT)	47,474		47,474
72220 189	Other Salaries & Wages (OT/PT Therapists)	218,893		218,893
72220 201	Social Security	39,895		39,895
72220 204	State Retirement	37,577		37,577
72220 206	Life Insurance	224		224
72220 207	Medical Insurance	70,251		70,251
72220 212 72220 217	Medicare Retirement-Hybrid Stabilization	9,330		9,330 18,538
72220 217	Other Fringe Benefits	18,538 2,052		
72220 299	Communication	1,500		2,052
72220 307	Postal Charges	500		1,500 500
72220 348	Travel	2,500		2,500
72220 333	Other Supplies & Materials	5,000		5,000
72220 499	Inservice/Staff Development	15,000		15,000
	institution bevelopment	13,000		13,000
	Total Special Education Support	\$845,841	\$0	\$845,841

		2021-2022		2021-2022
	Account Name	Approved	Amendment #1	Amended
		Budget		Budget
Technology -	72250			
72250 105	Supervisor/Coordinator of Technology	\$91,688		\$91,688
72250 120	Computer Programmers	147,164		147,164
72250 162	Clerical Personnel	17,855		17,855
72250 168	Temporary Personnel (summer help)	17,130	(\$17,130)	-
72250 189	Other Salaries & Wages (summer help)	-	17,130	17,130
72250 201	Social Security	16,978		16,978
72250 204	State Retirement	26,560		26,560
72250 206	Life Insurance	120		120
72250 207	Medical Insurance	35,721		35,721
72250 212	Medicare	3,971		3,971
72250 299	Other Fringe Benefits	1,149		1,149
72250 307	Communication (includes ENA voice services)	18,000		18,000
72250 317	Data Processing Services (City Portion) \$2,500 monthly	30,000		30,000
72250 336	Maintenance & Repair-Equipment	10,000		10,000
72250 350	Internet Connectivity (E-rate) (ENA & district hot spots)	85,000		85,000
72250 470	Cabling *Fiber Lease w/COM	28,000		28,000
72250 471	Software	213,300		213,300
72250 499	Other Supplies & Materials	15,000	(1,000)	14,000
72250 524	Inservice/Staff Development	15,000	(=/===/	15,000
72250 599	Other Charges	20,000	1,000	1,000
72250 790	Other Equipment	25,000	2,000	25,000
72230 730	Other Equipment	23,000		23,000
	Total Technology	\$797,636	\$0	\$797,636
	Total recimology	\$757,630	<b>90</b>	\$757,030
Board of Edu	cation - 72310			
72310 191	Board & Comm. Member Fees	\$1,800		\$1,800
72310 201	Social Security	112		112
72310 207	Medical Insurance (retirees)	680,400		680,400
72310 210	Unemployment Compensation	20,000		20,000
72310 212	Medicare	26		26
72310 305	Audit Services	30,000		30,000
72310 320	Dues & Memberships	15,000		15,000
72310 331	Legal Services	20,000		20,000
72310 399	Other Contracted Services (drug testing)	10,000		10,000
72310 506	Liability Insurance *TN Risk Management/Scholastic Insurors/Travelers	70,000		70,000
72310 510	Trustee Commissions	350,000		350,000
72310 513	Worker's Compensation Insurance *TN Risk Management	101,000		101,000
72310 524	Inservice/Staff Development	13,000		13,000
72310 533	TBI Criminal Investigations	3,000		3,000
72310 599	Other Charges	110,000		110,000
	Total Board of Education	\$1,424,338	\$0	\$1,424,338

		2021-2022		2021-2022
	Account Name	Approved	Amendment #1	Amended
		Budget		Budget
000 000				
Office of the St	perintendent - 72320			
72320 101	Director of Schools	\$188,226		\$188,226
72320 101	Assistant Director of Schools	62,945		62,945
72320 103	Career Ladder Program (CEO Supp.)	1.000		1.000
72320 117	Secretary(s)	41,004		41,004
72320 101	Social Security	18,177		18,177
72320 201	State Retirement	25,973		25,973
72320 204	Life Insurance	60		23,373
72320 200	Medical Insurance	17,861		17,861
72320 207	Medicare	4,251		4,251
72320 212	Other Fringe Benefits	875		875
72320 299	Communication	5,800		5,800
72320 307	Membership & Dues	5,500		5,500
72320 320	Postal Charges	6,000		6,000
72320 435	Office Supplies (Central Office/Thermocopy/Copy Shop)	25,000		25,000
72320 433	Inservice/Staff Development	12,000		12,000
72320 524	Other Charges	10,000		10,000
72320 333	outer charges	10,000		10,000
	Total Office of the Superintendent	\$424,672	\$0	\$424,672
	Total office of the superintendent	ψ .Z .)σ/Z	ŶŰ.	ψ .2 .jo. 2
Office of the Pi	rincipal - 72410			
72410 104	Principal(s)	\$800,175		\$800,175
72410 119	Accountant/Bookkeepers	119,129		119,129
72410 139	Assistant Principal(s)	1,223,680		1,223,680
72410 161	Secretary(s)	271,465		271,465
72410 162	Clerical Personnel	275,993		275,993
72410 201	Social Security	166,807		166,807
72410 204	State Retirement	235,537		235,537
72410 206	Life Insurance	1,640		1,640
72410 207	Medical Insurance	488,187		488,187
72410 212	Medicare	39,011		39,011
72410 217	Retirement-Hybrid Stabilization	29,286		29,286
72410 299	Other Fringe Benefits	15,703		15,703
72410 307	Communication	26,000		26,000
72410 435	Office Supplies	15,000		15,000
72410 524	Inservice/Staff Development	17,000		17,000
	Total Office of the Principal	\$3,724,614	\$0	\$3,724,614

	Account Name	2021-2022 Approved Budget	Amendment #1	2021-2022 Amended Budget
Fiscal Services	72510			
72510 105	Supervisor	\$94,298		\$94,298
72510 119	Accountants/Bookkeepers	79,554		79,55
72510 201	Social Security	10,779		10,77
72510 204	State Retirement	16,658		16,65
72510 206 72510 207	Life Insurance  Medical Insurance	7,779		
72510 212	Medicare	2,521		2,52
72510 299	Other Fringe Benefits	766		76
72510 307	Communication	780		78
72510 317	Data Processing Services	57,000	(\$57,000)	
72510 355 72510 411	Travel  Data Processing Supplies (School Funds Online & Chock Stock)	3.500	1,000	1,000
72510 411	Data Processing Supplies (School Funds Online & Check Stock) Office Supplies	3,500 2,000		3,500 2,000
72510 435	Software (Skyward/School Funds Online/School Cash Online)	2,000	57,000	57,000
72510 524	Inservice/Staff Development	10,000	37,000	10,000
72510 599	Other Charges	6,000	(1,000)	5,000
	Total Fiscal Services	\$291,715	\$0	\$291,715
Human Resour	ces - 72520			
72520 105	Supervisor	\$91,688		\$91,688
72520 103	Clerical Personnel	98,579		98,579
72520 201	Social Security	11,797		11,79
72520 204	State Retirement	21,158		21,15
72520 206	Life Insurance	120		120
72520 207	Medical Insurance	27,465		27,469
72520 212 72520 299	Medicare Other Fringe Benefits	2,759 1,147		2,759 1,14
72520 233	Communication	780		780
72520 317	Data Processing Services (Yellowfolder/ Benefit Werks)	-	\$10,000	10,000
72520 435	Office Supplies	5,000		5,000
72520 499	Other Supplies & Materials	4,000		4,000
72520 524	Inservice/Staff Development	10,000	(40,000)	10,000
72520 599	Other Charges	15,000	(10,000)	5,000
	Total Human Resources	\$289,493	\$0	\$289,493
Operation of P	ant - 72610			
				4
72610 105	Supervisor Custodial Personnel	\$56,915		\$56,915
72610 166 72610 201	Custodial Personnel Social Security	228,166 17,675		228,160 17,675
72610 201	State Retirement	28,884		28,884
72610 206	Life Insurance	340		340
72610 207	Medical Insurance	100,914		100,91
72610 212	Medicare	4,134		4,13
72610 299	Other Fringe Benefits	3,239		3,239
72610 328 72610 359	Janitorial Services Disposal Fees (Café LeReve Grease Trap)	757,856 3,000		757,850 3,000
72610 359	Other Contracted Services	3,000		3,000
72610 410	Custodial Supplies	78,000		78,000
72610 415	Electricity	1,095,000		1,095,00
72610 434	Natural Gas	92,000		92,000
72610 454 72610 502	Water & Sewer Building & Contents Insurance (Property)	236,000 102,000		236,000 102,000
0_0 002		102,000		102,000
	Total Operation of Plant	\$2,807,123	\$0	\$2,807,123

	Account Name	2021-2022 Approved Budget	Amendment #1	2021-2022 Amended Budget
Maintenance	of Plant - 72620			
72620 105	Supervisor	\$56,915		\$56,915
72620 167	Maintenance Personnel	300,715		300,71
72620 168	Temporary Personnel (summer crew)	18,000	(\$18,000)	
72620 189	Other Salaries & Wages	36,000	18,000	54,00
72620 201	Social Security	25,521	,	25,52
72620 204	State Retirement	37,835		37,83
72620 206	Life Insurance	300		30
72620 207	Medical Insurance	89,007		89,00
72620 212	Medicare	5,969		5,96
72620 217	Retirement-Hybrid Stabilization	20		21
72620 299	Other Fringe Benefits	2,856		2,85
72620 307	Communication	5,000		5,00
72620 335	Maint & Repair - Building	400,000		400,000
72620 336	Maint & Repair - Equipment	60,000		60,00
72620 338	Maint & Repair - Vehicles	10,000		10,000
72620 361	Permits (Elevator, Boiler, Landfill)	1,000	(1,000)	10,000
72620 301	Other Contracted Services	89,000	(1,000)	89,00
72620 418	Equipment & Machinery Parts	10,000		10,00
72620 418	Gasoline	8,000		8,00
72620 423	Other Supplies & Materials	55,000		55,00
72620 499		6,000	1 000	
	Other Charges	6,000	1,000	7,00
72620 717	Maintenance Equipment	-	27,260	27,26
	Total Maintenance of Plant	\$1,217,138	\$27,260	\$1,244,398
Transportation	on - 72710			
72710 105	Supervisor	\$47,500		\$47,500
72710 146	Bus Drivers	133,565		133,56
72710 140	Attendants	58,669	(\$58,669)	133,30
72710 104	Other Salaries & Wages	38,003	58,669	58,66
72710 103	Social Security	14,863	30,003	14,86
72710 201	State Retirement	16,699		16,69
72710 204	Life Insurance	220		220
72710 200	Medical Insurance	65,193		65,19
72710 207	Medicare	3,476		3,47
72710 212	Other Fringe Benefits	2,090		2,09
72710 299	Communication	2,000		2,09
72710 307	Contracts with Vehicle Owners *Includes 2% increase in rate	873,893		873,89
72710 315	Maintenance & Repair - Vehicles	55,000		55,00
	·			
72710 425	Gasoline	22,000		22,00
72710 450	Tires & Tubes	2,500		2,50
72710 471	Software (Unite GPS)	-	9,000	9,00
72710 599	Other Charges	10,000	(9,000)	1,00

		2021-2022		2021-2022
	Account Name	Approved	Amendment #1	Amended
	7.000 8.10	Budget	7.111.011.011.11.11	Budget
		- J		J
Community S	ervices - 73300			
73300 105	Supervisor	\$89,302		\$89,302
73300 189	Other Salaries & Wages	12,000		12,000
73300 201	Social Security	6,281		6,281
73300 204	State Retirement	9,198		9,198
73300 206	Life Insurance	40		40
73300 207	Medical Insurance	11,907		11,907
73300 212 73300 299	Medicare Other Frings Popofits	1,469 383		1,469 383
73300 299	Other Fringe Benefits Communication	383	\$780	780
73300 307	Other Contracted Services (FRC)	3,200	\$780	3,200
73300 399	Other Supplies & Materials	1,500		1,500
73300 433	Inservice/Staff Development	1,000		1,000
73300 524	Other Charges	1,000		1,000
73300 333	Other charges	1,000		1,000
	Total Community Services	\$137,280	\$780	\$138,060
		, , , , ,		,,
Early Childho	od Education - 73400			
73400 105	Supervisor/Director	\$4,557		\$4,557
73400 116	Teachers	129,943		129,943
73400 163	Educational Assistants	68,704		68,704
73400 201	Social Security	12,599		12,599
73400 204	State Retirement	8,066		8,066
73400 206	Life Insurance	82		82
73400 207	Medical Insurance	24,528		24,528
73400 212 73400 217	Medicare	2,946 5,057		2,946
73400 217	Retirement-Hybrid Stabilization Other Fringe Benefits	789		5,057 789
73400 299	Instructional Supplies & Materials	3,000		3,000
73400 429	Other Supplies & Materials	3,750		3,750
73400 433	Inservice/Staff Development	1,000		1,000
73400 324	inservice/stail bevelopment	1,000		1,000
	Total Early Childhood Education	\$265,021	\$0	\$265,021
		7-55/5		7-00/0-
	al Outlay-76100			
76100 304	Architectural & Engineering Fees	\$193,176		\$193,176
76100 707	Building Improvements	550,000		550,000
76100 799	Other Capital Outlay	873,451	(\$11,600)	861,851
	Total Regular Capital Outlay	\$1,616,627	(\$11,600)	\$1,605,027
Operating Tra	ansfers-99100			
99100 590	Transfers to Other Funds (City of Maryville) *ESSI Loan	\$93,384		\$93,384
	Total Operating Transfers	\$93,384	\$0	\$93,384
		\$23,364	<del>, , , , , , , , , , , , , , , , , , , </del>	,JJ,J04
	Total General Purpose School Fund	\$ 58,398,249	\$ 46,000	\$ 58,444,249

	Maryville City School System			
	Central Cafeteria			
	2021-2022			
	2021-2022			
Fund 143	Maryville City School System	2021-2022	Amendment	2021-2022
	Central Cafeteria	Approved	#1	Amended
		Budget		Budget
Revenues				
43521	Lunch Payments - Children	\$308,000		\$308,000
43522	Lunch Payments - Adults	44,000		44,000
43523	Income from Breakfast	4,000		4,000
43525	A La Carte Sales	15,000		15,000
44110	Interest Earned	8,000		8,000
44990	Other Local Revenue	17,000		17,000
44990	Other Local Revenue-SFSP	140,000		140,000
46520	School Food Service - Matching	20,000		20,000
47111	USDA - Lunch Reimbursement	1,365,000		1,365,000
47112	USDA - Commodities	157,580		157,580
47113	USDA - Breakfast Reimbursement	438,000		438,000
47114	USDA - Other	5,000		5,000
49999	Appropriated Fund Balance	-		-
	Total Revenues	\$2,521,580	\$0	\$2,521,580
Expenditures				
73100 105	Supervisor	\$53,247		\$53,247
73100 165	Cafeteria Personnel	756,659		756,659
73100 189	Other Salaries & Wages	13,770		13,770
73100 201	Social Security	51,068		51,068
73100 204	State Retirement	44,353		44,353
73100 206	Life Insurance	640		640
73100 207	Medical Insurance	190,512		190,512
73100 212	Medicare	11,943		11,943
73100 299	Other Fringe Benefits	6,128		6,128
73100 307	Communication	1,200		1,200
73100 336	Maint Repair - Equipment	-	\$1,000	1,000
73100 359	Disposal Fees (Grease Trap)	25,000	(25,000)	-
73100 399	Other Contracted Services	11,000	17,800	28,800
73100 422	Food Supplies	928,480		928,480
73100 469	USDA Commodities	157,580		157,580
73100 499	Other Supplies & Materials	65,000		65,000
73100 471	Software (MSB)	-	7,200	7,200
73100 524	Inservice/Staff Development	10,000		10,000
73100 599	Other Charges	35,000	(1,000)	34,000
73100 710	Food Service Equipment	160,000		160,000
	Total Expenditures	\$2,521,580	\$0	\$2,521,580

	Maryville City Schools			
Fund 146	Adventure Club	2021-2022 Approved	Amendment #1	2021-2022 Amended
Revenues		Budget		Budget
	Tuition - Other (MLN)	\$105,000		\$105,000
	Community Service Fees Children	544,860		544,860
	Interest Earned	5,000		5,000
	Child Care Assistance - DHS	454,336		454,336
	Appropriated Fund Balance	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Total Revenues	\$1,109,196	\$0	\$1,109,196
Expenditures				
73300 105	Supervisor/Director	\$260,968		\$260,968
73300 189	Other Salaries & Wages	244,227		244,227
73300 201	Social Security	31,322		31,322
73300 204	State Retirement	32,053		32,053
73300 206	Life Insurance	240		240
73300 207	Medical Insurance	71,442		71,442
73300 212	Medicare	7,325		7,325
73300 299	Other Fringe Benefits	2,298		2,298
73300 307	Communication	0	\$2,500	2,500
73300 399	Other Contracted Services	0	2,000	2,000
73300 422	Food Supplies	59,622		59,622
73300 429	Instructional Supplies & Materials	0	10,000	10,000
73300 499	Other Supplies & Materials	62,905		62,905
73300 599	Other Charges	336,794	(314,500)	22,294
99100 590	Transfers to Other Funds (schools)	0	300,000	300,000
	Total Expenditures	\$1,109,196	\$0	\$1,109,196

Maryville City School System				
Federal Funds				
		2021-2022		2021-2022
		Approved	Amendment	Amended
		Budget	#1	Budget
				8
Federal Project - Carl Perkins - 710				
Basic - Vocational Education				
Total Grant \$ 59,144.67				
		Å50.444.67	40.00	Å50.444.67
	Vocational Program Improvement	\$59,144.67	\$0.00	\$59,144.67
47131-710	Total Revenues	\$59,144.67	\$0.00	\$59,144.67
71300 429 710	Instructional Supplies & Materials	\$14,073.83		\$14,073.83
71300 499 710	Other Supplies and Materials	13,840.51		13,840.51
71300 730 710	Vocational Instruction Equipment	16,523.33		16,523.33
72130 355 710	Travel	7,000.00		7,000.00
72130 524 710	Inservice/Staff Development (PD)	6,000.00		6,000.00
72230 524 710	Inservice/Staff Development	1,707.00		1,707.00
	Total Expenditures	\$59,144.67		\$59,144.67
CTE Perkins Reserve - 721 (ROLLED OVER POR	TION)			
Regional Career				
Total Grant - \$144,317.82 (FY21 carryover)	CTE Perkins - Regional Career	\$0.00	\$144,317.82	\$144,317.82
	E-Plan Rolled Over from FY21			
47131-721	Total Revenues	\$0.00	\$144,317.82	\$144,317.82
71300 399 721 (PATH)	Other Contracted Services	\$0.00	\$60,000.00	\$60,000.00
71300 499 721 (PATH)	Other Supplies & Materials	\$0.00	\$24,317.82	\$24,317.82
72230 399 721 (PATH)	Other Contracted Services	\$0.00	\$60,000.00	\$60,000.00
	Total Funanditures	\$0.00	\$144,317.82	\$144,317.82
	Total Expenditures	ŞU.UU	\$144,317.02	\$144,517.62
CTE Perkins Reserve - 720 (ROLLED OVER POR	TION)			
Pathways to HS				
Total Grant - \$18,358.68 (FY21 carryover)				
47131 - 720	CTE Perkins - Pathways to HS	\$0.00	\$13,229.43	\$13,229.43
	E-Plan Rolled Over from FY20			
	Total Revenues	\$0.00	\$13,229.43	\$13,229.43
73430 F34 730 (DATH) (STE	In Comice (Cheff Development	40.00	642 222 45	642 222 12
72130 524 720 (PATH)/CTE	In-Service/Staff Development	\$0.00	\$13,229.43	\$13,229.43
	Total Expenditures	\$0.00	\$13,229.43	\$13,229.43
		Ţ3.00	7 = 3,2 = 3 3	+ =5,225.15

Maryville City School System				
Federal Funds				
rederal rands		2021-2022		2021-2022
		Approved	Amendment	Amended
		Budget	#1	Budget
Federal Project - Title I - 711				
Improving Basic Programs Operated b	y LEAs			
Total Grant - \$656,410.43 (FY21 carryo	over \$2301.72)			
47141-711	ESEA Title I & Title II (Funds Pooled)	\$656,410.43	\$2,301.72	\$658,712.15
	Total Revenues	\$656,410.43	\$2,301.72	\$658,712.15
71100 163 711	Educational Assistants (30.74 FTE)	\$587,562.00	\$1,869.00	\$589,431.00
71100 201 711	Social Security	36,428.84	115.88	36,544.72
71100 204 711	State Retirement	2,179.89	289.74	2,469.63
71100 206 711	Life Insurance	44.80		44.80
71100 207 711	Medical Insurance	13,720.00		13,720.00
71100 212 711	Medicare	8,518.80	27.10	8,545.90
71100 299 711	Other Fringe Benefits	392.00		392.00
72130 599 711	Other Charges (Parent Engagement) (1% set aside) \$1000 Homeless	7,564.10		7,564.10
	Total Expenditures	\$656,410.43	\$2,301.72	\$658,712.15
Federal Project - Title III, Part A - 714				
English as a Second Language				
Total Grant - \$ 18,771.85 (FY21 carryo	ver \$5133.96)			
47146 -714	Title III-ELL	\$18,771.85	\$5,133.96	\$23,905.81
	Total <b>Revenues</b>	\$18,771.85	\$5,133.96	\$23,905.81
71100 163 714	Educational Assistants (.77 FTE)	\$16,340.00	\$4,771.25	\$21,111.25
71100 201 714	Social Security	1,013.13	293.96	1,307.09
71100 212 714	Medicare	236.94	68.75	305.69
72710 399 714	Other Contracted Services	1,181.78		1,181.78
	Total Expenditures	\$18,771.85	\$5,133.96	\$23,905.81

Maryville City School System				
Federal Funds				
		2021-2022		2021-2022
		Approved	Amendment	Amended Budget
		Budget	#1	
Federal Project - IDEA, Part B - 716		, and the second		3
Education of the Handicapped				
Total Grant - \$ 1,125,236.00 (FY21 carryo	ver \$144,359.92)			
47143-716	Education of the Handicapped - IDEA Part B	\$1,125,236.00	\$144,359.92	\$1,269,595.92
	Total <b>Revenues</b>	\$1,125,236.00	\$144,359.92	\$1,269,595.92
71200 116 716	Teachers (11 FTE)	\$685,182.44	\$118,447.31	\$803,629.75
71200 171 716	Speech Pathologists (2.0 FTE)	119,894.00		119,894.00
71200 201 716	Social Security	49,914.74	7,343.73	57,258.47
71200 204 716	State Retirement	82,922.87	16,851.39	99,774.26
71200 206 716	Life Insurance	520.00		520.00
71200 207 716	Medical Insurance	142,884.00		142,884.00
71200 212 716	Medicare	11,673.61	1,717.49	13,391.10
71200 299 716	Other Fringe Benefits	4,744.34		4,744.34
72220 310 716	Contracts with Other Public Agencies	27,500.00		27,500.00
	Total Expenditures	\$1,125,236.00	\$144,359.92	\$1,269,595.92
Federal Project - IDEA Preschool - 717				
Education of the Handicapped				
Total Grant - \$ 40,143.00 (FY21 carryover	r \$4,695.08)			
			4	4
47143-717	Education of the Handicapped - IDEA Preschool	\$40,143.00	\$4,695.08	\$44,838.08
		<b>.</b>	44.605.00	444 000 00
	Total Revenues	\$40,143.00	\$4,695.08	\$44,838.08
74200 462 747	Educational Assistants (A.EC.ETE)	¢22.004.05	64.244.42	627 225 07
71200 163 717	Educational Assistants (1.56 FTE)	\$32,994.85	\$4,341.12	\$37,335.97
71200 201 717	Social Security	2,045.68	291.09	2,336.77
71200 212 717	Medicare	478.43	62.87	541.30
71200 429 717	Instructional Supplies & Materials Other Supplies & Materials	1,868.59 1,755.45		1,868.59 1,755.45
71200 499 717	Other Supplies & Materials	,		•
72220 499 717	Other Supplies & Materials	1,000.00		1,000.00
	Total Europeditures	640.443.00	¢4.605.00	¢44.939.00
	Total Expenditures	\$40,143.00	\$4,695.08	\$44,838.08

Maryville City School System				
Federal Funds				
		2021-2022		2021-2022
		Approved	Amendment	Amended
		Budget	#1	Budget
				J
Federal Project - Elementary and Secon	ndary School Emergency Relief Fund (ESSER 2.0)			
PROGRAM - 935				
Total Grant - \$ 424,694.59				
47307-935	ESSER 2.0 Grant Revenue FY22	\$815,913.94	(\$391,219.35)	\$424,694.59
	*** E-Plan Roll-Over from FY21***			
	Total Revenues	\$815,913.94	(\$391,219.35)	\$424,694.59
71100 471-935	Software	\$265,913.94	(\$206,836.83)	\$59,077.11
76100 771 935	Plant Operation Equipment (MRIS HVAC Project)	550,000.00	(184,382.52)	365,617.48
70100 720 333	Train Operation Equipment (Wins TVAC Froject)	330,000.00	(104,302.32)	303,017.10
	Total Expenditures	\$815,913.94	(\$391,219.35)	\$424,694.59
	ndary School Emergency Relief Fund (ESSER 3.0)			
PROGRAM - 936				
Total Grant - \$ 4,097,098.62				
47401-936	ESSER 3.0 Grant Revenue FY22 ***NEW	\$4,097,098.62	\$0.00	\$4,097,098.62
	Total Revenues	\$4,097,098.62	\$0.00	\$4,097,098.62
71100 116-936	Teachers (4.53 FTE)	\$608,591.50		\$608,591.50
71100 110-936	Social Security	37,732.67		37,732.67
71100 201-930	State Retirement	57,585.83		57,585.83
71100 204-936	Life Insurance	312.00		312.00
71100 200-530	Medical Insurance	110,034.48		110,034.48
71100 212-936	Medicare	8,824.58		8,824.58
71100 212-330	Other Fringe Benefits	2,800.32		2,800.32
71100 233 336	Regular Instruction Equipment	1,520,000.00	(\$22,616.00)	1,497,384.00
76100 799-936	Other Capital Outlay (MRIS HVAC / MJHS Roof)	1,751,217.24	22,616.00	1,773,833.24
	Total Expenditures	\$4,097,098.62	\$0.00	\$4,097,098.62
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Maryville City School System				
Federal Funds				
		2021-2022		2021-2022
		Approved	Amendment	Amended
		Budget	#1	Budget
Federal Project - Epidemiology & Labora	atory Capacity (ELC)			
PROGRAM - 940				
Total Grant - \$1,470,700.35				
47590-940	ELC Grant Revenue FY22 ***NEW	\$0.00	\$1,470,700.35	\$1,470,700.35
	Total Revenues	\$0.00	\$1,470,700.35	\$1,470,700.35
72120 131-940	Medical Personnel	\$0.00	\$347,650.84	\$347,650.84
72120 201-940	Social Security	\$0.00	21,554.35	21,554.35
72120 204-940	State Retirement	\$0.00	27,230.23	27,230.23
72120 206-940	Life Insurance	\$0.00	141.60	141.60
72120 207-940	Medical Insurance	\$0.00	26,562.00	26,562.00
72120 212-940	Employer Medicare	\$0.00	5,040.94	5,040.94
72120 299-940	Other Fringe Benefits	\$0.00	1,904.16	1,904.16
72120 312-940	Contracts with Private Agencies	\$0.00	33,622.26	33,622.26
72130 123-940	Guidance Personnel	\$0.00	781,214.64	781,214.64
72130 201-940	Social Security	\$0.00	48,435.31	48,435.31
72130 204-940	State Retirement	\$0.00	65,096.77	65,096.77
72130 206-940	Life Insurance	\$0.00	328.00	328.00
72130 207-940	Medical Insurance	\$0.00	97,408.32	97,408.32
72130 212-940	Employer Medicare	\$0.00	11,327.61	11,327.61
72130 299-940	Other Fringe Benefits	\$0.00	3,183.32	3,183.32
	Total Expenditures	\$0.00	\$1,470,700.35	\$1,470,700.35
Federal Project - ARP IDEA Part B				
PROGRAM - 901				
Total Grant - \$276,917.99				
47402-901	ARP IDEA Part B Revenue FY22 ***NEW	\$0.00	\$276,917.99	\$276,917.99
	Total Revenues	\$0.00	\$276,917.99	\$276,917.99
71200 429-901	Instructional Supplies & Materials	\$0.00	\$44,144.85	\$44,144.85
71200 423-301	Special Education Equipment	\$0.00	25,000.00	25,000.00
72220 124-901	Psychological Personnel	\$0.00	4,000.00	4,000.00
72220 124-301	Speech Pathologists	\$0.00	3,773.14	3,773.14
72220 171-901	Other Supplies and Materials	\$0.00	20,000.00	20,000.00
72710 729-901	Transportation Equipment	φ0.00	180,000.00	180,000.00
	Total Expenditures	\$0.00	\$276,917.99	\$276,917.99

Maryville City School System				
Federal Funds				
		2021-2022		2021-2022
		Approved	Amendment	Amended
		Budget	#1	Budget
Federal Project - ARP IDEA Preschool				
PROGRAM - 911				
Total Grant - \$18,461.87				
47403-911	ARP IDEA Preschool Revenue FY22 ***NEW	\$0.0	0 \$18,461.87	\$18,461.87
	7.110	40.6	0 010 161 07	440,464,07
	Total Revenues	\$0.0	0 \$18,461.87	\$18,461.87
71200 171-911	Speech Pathologists	\$0.0	0 \$17,000.00	\$17,000.00
71200 429-911	Instructional Supplies & Materials	\$0.0	0 1,461.87	1,461.87
	Total Expenditures	\$0.0	0 \$18,461.87	\$18,461.87
	Total Federal Revenues	\$6,812,718.5	1 \$1,688,898.79	\$8,501,617.30
	Total Federal Expenditures	\$6,812,718.5	1 \$1,688,898.79	\$8,501,617.30
	Excess/Deficit	\$0.0		\$0.00

# 2022-2023

## Maryville City Schools

July '22									
Su	М	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 '22									
Su	М	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 '22							
Su	М	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 '22								
Su	М	Tu	W	Th	F	Sa			
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9	10	11	12	13	14	15			
16	17	18	19	20	21	22			
23	24	25	26	27	28	29			
30	31								

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

December '22							
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 '23							
Su	М	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						

February '23									
Su	М	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							

March '23								
Su	М	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 '23								
Su	М	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		

	May '23								
Su	М	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 '23							
Su	М	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		

July 25 - Administrative Day

July 26-27 - Professional Development

July 28 - Registration

July 29 - Administrative Day

August 1 - Professional Development

August 2 - Staggered start - last name A-K

August 3 - Staggered start - last name L-Z

September 5 - Labor Day

October 3-7 - Fall Break

October 10 - Intervention & Enrichment

October 11 - Professional Development

November 8 - No School

November 23 - Professional Development (self-

directed, banked time)

November 24-25 - Thanksgiving Break

December 16 - Last day for students before break

December 19 - Administrative Day

December 20-January 1 - Winter Break

January 2 - Professional Development

January 16 - Holiday

February 20 - Professional Development

March 9-10 - Intervention & Enrichment or SNOW

MAKEUP if needed

March 13-17 - Spring Break

April 7-10 - Holiday

May 19 - Last day for students

May 22 - Administrative Day

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

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 9-10 COOC

**BID TABULATION FORM** 

Project Name:

Maryville HS Softball Hitting Facility

Project Number:

21019

Opening Date:

07/29/21 2:00 PM

Opening Time:

, aremiteetare	Tabulation Form No.:	21019				Opening rime:	2.00 1 10
Bidder	Ziggurat	Holston Construction	Hickory Construction	Evans-Ailey	Monolith		
Contractors License Number & Limits	Х	X	X	Х	X		
Bid Envelope Cover Completed?	X	Х	Х	Х	Х		
HVAC Subcontractor	United Services	United Services	United Services	United Services	Volunteer Mechanical		
Plumbing Subcontractor	United Services	Scotts	Edwards	Tri-County	Scotts		
Electrical Subcontractor	AHEEC	Amp Electric	Massey	AHEEC	AHEEC		
Masonry Subcontractor	Josh Tollett	Josh Tollett	Hickory Construction	Evans-Ailey	Olen Ford		
Geothermal Subcontractor	NA	NA	NA	NA	NA		
Affidavits Included? (Drug-Free, Criminal History, Noncollusion, Insurance List, Iran Divestment)	х	х	х	х	х		
5% Bid Deposit	X	X	X	x	X		
Addendum 1 Acknowledged	Х	Х	Х	X	Х		
Addendum 2 Acknowledged	X	х	х	х	х		
BASE BID	\$821,000	\$999,500	\$919,175	\$827,000	\$934,241		
Calendar Days for Completion	168	180	120	180	140		
Mass Excavation	\$ 35.00	\$ 48.17	\$ 37.45	\$ 45.00	\$ 22.00		
Trench Excavation	\$ 35.00	\$ 58.37	\$ 48.15	\$ 55.00	\$ 30.00		
Solid Rock - Mass	\$ 110.00	\$ 134.23	\$ 160.50	\$ 150.00	\$ 173.00		
Solid Rock - Trench	\$ 110.00	\$ 233.53	\$ 267.50	\$ 225.00	\$ 288.00		
Flowable Fill	\$ 165.00		\$ 267.50	\$ 200.00	\$ 150.00		
Sanitary Sewer Line	\$ 60.00	\$ 27.00	\$ 31.57	\$ 60.00	\$ 35.00		
Water Line	\$ 35.00	\$ 30.00	\$ 34.78	\$ 70.00	\$ 31.00		

Certified Correct By:

Maryville City Board of Education				
Monitoring: Review: Biennially, in August	Descriptor Term:  Homebound Instruction	Descriptor Code: 4.206	Issued Date: 09/20/21	
		Rescinds: 4.206	Issued: 02/11/19	

- 1 The homebound instruction program is for students who because of a medical condition are unable to
- 2 attend the regular instructional program. The homebound instruction program shall consist of three (3)
- 3 hours of instruction per week for a period of time determined, on a case-by-case basis, by the district.
- 4 To qualify for this program, a student shall have a medical condition that will require the student to be
- 5 absent for a minimum of ten (10) consecutive instructional days, or for an aggregate of at least ten (10)
- 6 instructional days for a student who has a chronic medical condition. The student shall be certified by a
- 7 treating physician as having a medical condition that prevents him/her from attending the regular
- 8 instructional program. The services provided to the homebound student shall reflect the student's
- 9 capabilities and be determined by the homebound instructor, after consultation with appropriate
- 10 professional staff of the student's assigned school.
- 11 Recertification shall be obtained after the expiration of each period of homebound instruction if the
- student's physician certifies, in writing, that the student has a medical condition that prevents him/her
- from returning to the regular instructional program.
- 14 All homebound placements shall be temporary. Inquiry may be conducted to verify the seriousness
- and authenticity of requests. Modifications or accommodations may be used in lieu of homebound
- 16 services.
- 17 COVID-19 QUARANTINE²
- 18 Students on homebound instruction who are temporarily quarantined due to a positive COVID-19 test
- 19 result or possible exposure to COVID-19 may participate in remote instruction during the period of
- 20 quarantine only.

Legal References

1. TCA 49-10-1101; TRR/MS 0520-01-02-.10

2. TRR/MS 0520-01-13-.01(d)(1)

Cross References

Alternative Credit Options 4.209 Virtual Education Program 4.212 Student Communicable Diseases 6.403 Acquired Immune Deficiency Syndrome 6.404

Maryville City Board of Education				
Descriptor Term:	Descriptor Code: 4.212	Issued Date: 09/20/21		
Virtual Education Program	Rescinds:	Issued:		
	Descriptor Term:	Descriptor Code: 4.212  Virtual Education Program		

#### 1 General

- 2 The Maryville City Schools' virtual education program is a course, a series of courses, or remote
- 3 digital instruction offered by a school district to provide students a broader range of educational
- 4 opportunities through the use of technology. Utilizing this program is temporary and limited to a
- 5 period of time for a particular qualifying reason. Virtual Education Programs shall not replace a
- 6 student's regular instructional program¹ or fulfill the provision of virtual schools as Maryville City
- 7 Schools does not offer virtual school.
- 8 Class size ratios for the virtual education program shall comply with the requirements as outlined in
- 9 state law.²

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- Virtual education programs³ may be made available to students for the following purposes at the
- discretion and/or recommendation of the school principal and approved by the Director of Schools:
- 1. Academic remediation, enrichment, or providing students access to a wider range of courses;
- 2. Continuity of educational service for students who are homebound;⁴
  - 3. Continuity of educational service for students who are quarantining;⁵ and
    - 4. Continuity of educational service for students enrolled in an alternative school.⁶

### 19 ELIGIBILITY AND PARTICIPATION REQUIREMENTS

- Students may be eligible to utilize a temporary virtual education program. The following factors may be taken into consideration when determining eligibility:
- 22 1. Length of Period of Time;
- 242. Factors of Qualifying Reason;25
- 3. Attendance;27
- 28 4. Grades.

Virtual Education Programs 4.212

#### 1 ATTENDANCE

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2 Student attendance in the virtual education program shall adhere to the general requirements of board

- 3 policy 6.200 and any relevant administrative procedures.
- 4 Methods of confirming student attendance shall include two or more of the following:
  - 1. Students participating in a video or phone call with a teacher, with parent/guardian support as appropriate for the age of the student;
  - 2. Students participating in synchronous virtual instruction;
- 3. Students completing work in a learning management system; or
- 4. Students submitting work via hard-copy or virtual formats.

#### REMOVAL FROM VIRTUAL EDUCATION PROGRAM

- 14 A student may be removed from the virtual education program or denied future enrollment in a virtual
- education program based on disciplinary issues, attendance issues, or poor academic performance.
- Before a student is removed based on poor academic performance, the following interventions shall occur:
- 1. Notification of parent/guardian;
  - 2. One-on-one assessment conducted by the principal/designee regarding any learning needs and academic performance; and
  - 3. Digital Engagement Contract

#### Legal References

- 1. TRR/MS 0520-01-03-.05(2)
- TCA 49-1-104(h); State Board of Education Policy 3.206
- 3. TCA 49-16-101; TRR/MS 0520-01-03-.05(2)(a)
- 4. TRR/MS 0520-01-02-.10; TRR/MS 0520-01-09-.07
- 5. TRR/MS 0520-01-13-.01(1)(d)(1)
- 6. TRR/MS 0520-01-02-.09

#### Cross References

Homebound Instruction 4.206 Credit Recovery 4.210 Alternative Education 6.319