

Maryville City Schools
833 Lawrence Avenue
Maryville, TN 37803

BOARD OF EDUCATION
REGULAR MEETING
SCHOOL

5:30 PM, May 9, 2022
COULTER GROVE INTERMEDIATE

I. CALL TO ORDER
MOMENT OF SILENCE
PLEDGE OF ALLEGIANCE

CHAIRMAN BLACK

II. ADOPT AGENDA

III. COMMENTS FROM THE PUBLIC ON AGENDA ITEMS

IV. CONSENT AGENDA ITEMS

1. Approve Minutes of April 11, 2022, meeting (Attachment)
2. Ratify Executive Committee approval of VIRCO purchase for new furnishings at Foothills Elementary School library – Funding Source: Foothills School Funds (Attachment A1)
3. Approve application and subsequent changes of the Consolidated Application for IDEA/ESEA.
4. Approve district fee of \$40.00 for iReach for students in grades 4-12, and school fees of \$45.00 for elementary and Maryville Virtual School, \$55.00 for intermediate, and as outlined in the attachment for Maryville Junior High School and Maryville High School (Attachment A2)
5. Approve FileWave district site license renewal - \$38,880.00 – Funding Source: Technology/Software (Attachment A3)
6. Approve Maryville High School Wrestling team to attend out of state trip for Wrestling Camp at Campbellsville University in Campbellsville, KY (Attachment A4)

V. AGENDA ITEMS

1. Consider awarding tenure to the following teachers:
FHE – Libby McConnell, Jennifer Shinlever, and Katie Whitmire
SHE – Jamey Hearon
CGIS- Jessica Barham, Jessica Cate, Meghan Cobble, Brandon Harveston, Erica Linginfelter, Heather Mounce, and Erika Ryba
MJHS – Chris Hollander
MHS – Catherine Bledsoe, Kenny Cobble, Michelle McMahan, and Alex Oldham
2. Consider FY23 Annual Budget (Attachment B1)
3. Consider 2022-23 Salary Scales (Attachment B2)
4. Consider FY23 to FY30 Master Plan (Attachment B3)
5. Consider 2022-23 Tuition rate of \$2500.00 with a 50% discount for Maryville City Schools and City of Maryville Employees
6. Consider proposals for Property, Liability, and Worker's Compensation insurance

VI. REPORTS FROM DIRECTOR OF SCHOOLS

VII. RECOGNITION OF STAFF AND STUDENTS

MCS BOARD OF EDUCATION
Regular Meeting, page 2

VIII. COMMENTS FROM BOARD MEMBERS

IX. ADJOURN

Upcoming meeting dates:

June 13, 2022, 5:30 p.m., Maryville High School

July 11, 2022, 5:30 p.m., Maryville High School



MARYVILLE CITY SCHOOLS

Mike Winstead
Director of Schools

833 Lawrence Avenue
Maryville, Tennessee 37803

April 20, 2022
Maryville City School Board
Executive Committee Meeting

Approve VIRCO purchase of \$41,653.42 for new furnishings at Foothills Elementary School library – Funding Source: Foothills School Funds

APPROVED:

Director of Schools *Mike Winstead* Date 04/20/2022

Chairman, Board of Education *Ni BA* Date 04/20/2022

Maryville Board of Education

Nick Black

Candy Morgan

Chad Hampton

Bethany Pope

Julie Elder



Highway 65 South, Conway, AR 72032 - orders@virco.com
 2027 Harpers Way, Torrance, CA 90501 - orders@virco.com

QUOTATION #8257607
r.6

Sold To:
 FOOTHILLS ELEMENTARY SCHOOL
 520 SANDY SPRINGS ROAD
 MARYVILLE TN 37803

Ship To:
 FOOTHILLS ELEMENTARY SCHOOL
 520 SANDY SPRINGS ROAD
 MARYVILLE TN 37803
 REFERENCE: SARAH WORKMAN

Quotation Date: 4/14/2022

We appreciate the opportunity to quote the enclosed prices for our products. Unless otherwise indicated, prices are net and do not include sales tax. Please refer to the above referenced Quotation Number when corresponding with Virco regarding this quote. We offer our quotation priced from the US COMMUNITIES 2022 CONTRACT #R-TC-18004 CLASSROOM FURNITURE Contract. You will need to be registered for US Communities and provide your TIN number prior to acceptance of your purchase order. We offer our quotation subject to the following terms and conditions:

- 1) FOB Point: FOB Destination - Delivered & Installed
- 2) Payment Terms: Net 30 days (subject to credit approval)
- 3) Prices Are Firm: For Orders Received By 12/31/2022 Orders received after this date are subject to re-quote
- 4) For Shipment By: Please note that prices are for orders placed prior to 12/31/22 and shippable not later than 1/31/23. Orders requiring delivery after this date will not be processed and will require a requote.
- 5) Shipment from Virco: Virco's current lead-times have been extended. All new orders will carry a minimum lead time of 8 weeks; though many orders may ship sooner. Special handling and/or equipment requests may extend the lead time an additional 4 weeks.
- 6) Color: Standard Virco colors only unless specified otherwise
- 7) Purchase Order: We require customer approval by purchase order or signed quote to be emailed to Orders@virco.com or faxed to (800) 258-7367 or (800) 396-8232
- 8) Acknowledgement: Final acceptance and acknowledgement of orders will be as stated on the standard Virco Purchase Order Acknowledgment
- 9) Quantity: Any change in quantities may result in a price change



QUOTATION #8257607
r.6

Shipping To: FOOTHILLS ELEMENTARY SCHOOL

Tag #	Supplier/Model #	Description	Unit Price	Qty	Extension
1	Virco Inc #CZ18FG	Chair, Civitas Series, 4-Leg, Stackable, 18" Seat Height, Ergonomically Contoured Zuma Plastic Seat, Steel Frame, Felt Glides. 30 ea Soft Plastic->Black (BLK01) Frame->Chrome (CHRM)	\$98.45	30	\$2,953.50
2	Russwood #PT-30W17-G2	Wedge Soft Seat - 17" Seat Height - 33" W X 31" D - Aluminum Legs (Grade 2 Pricing) 5 ea FABRIC STINSON CORE BLUE JAY	\$902.43	5	\$4,512.15
3	Russwood #PT-18R18-G6	Ottoman - 18" Diameter - 18" High (Grade 6 Upholstery) 3 ea FABRIC STINSON POLYGON FREESTYLE	\$775.54	3	\$2,326.62
4	High Point #HW_36	Bookcase - 36x12x36"h - Two Adjustable Shelf 3 ea DRIFTWOOD	\$446.39	3	\$1,339.17
5	High Point #HW_319	Overhead Bookcase - 36x16x36 1/2"h - 2 Adj Shelves - Fits 36" Laterals And Multi File Or Two Door Storage Cabinet 1 ea Laminate->Driftwood (DW)	\$553.07	1	\$553.07
6	High Point #H_732	Two-Door Storage W/Adjustable Shelf - 36 1/2x24x29"h 3 ea Laminate->Driftwood (DW) Drawer Pull Options->Ebony (E)	\$706.10	3	\$2,118.30
8	Russwood #PT-60WB17-G6	Wedge Chair - 60 Degree - Aluminum Legs - Grade 6 Fabric 3 ea FABRIC STINSON BACK BANDWIDTH MICRON SEAT STINSON CORE BLUE JAY	\$3,441.80	3	\$10,325.40
9	High Point #H_65DS	Two Door Storage Cabinet - Four Adj Shelves -36x24x65.5"h 2 ea Laminate->Driftwood (DW) Drawer Pull Options->Ebony (E)	\$1,496.66	2	\$2,993.32
11	Russwood #PT-26CA17-G6	Square Chair - Aluminum Legs - Upholstered (Grade 6 Fabric) 2 ea FABRIC STINSON BACK BANDWIDTH MICRON SEAT STINSON CORE BLUE JAY	\$1,693.27	2	\$3,386.54


QUOTATION #8257607
r.6
Shipping To: FOOTHILLS ELEMENTARY SCHOOL

Tag #	Supplier/Model #	Description	Unit Price	Qty	Extension
12	Virco Inc #503636ADJC	5000 Series Table -36" X 36" X 1-1/8" High-Pressure Laminate Particleboard-Core Surface With Four 2-1/4" Diameter Legs With A Powder Coat Upper And Chrome Lower, Adjustable In Height From 26" - 34" , With Casters 6 ea Laminate-> Bronze Legacy (BRN416) Edge Banding-> Eclipse (GRY11) Frame-> Silver Mist (GRY02)	\$247.97	6	\$1,487.82
14	Virco Inc #502436ADJC	5000 Series Table -24" X 36" X 1-1/8" High-Pressure Laminate Particleboard-Core Surface With Four 2-1/4" Diameter Legs With A Powder Coat Upper And Chrome Lower, Adjustable In Height From 26" - 34" , With Casters 2 ea Laminate-> Bronze Legacy (BRN416) Edge Banding-> Eclipse (GRY11) Frame-> Silver Mist (GRY02)	\$235.87	2	\$471.74
15	High Point #H_03116	Hyperwork Utility Drawer Storage - 42" W x 30" D x 36" H 1 ea Laminate->Driftwood (DW) Drawer Pull Options->Ebony (E)	\$1,693.44	1	\$1,693.44
15	Virco Inc #ZLAB	Stool, Zuma® Series, Lab, Adjustable Gas Cylinder For 19.5-27 Seat Height, Footring, Five Wheel Caster Base 1 ea Soft Plastic->Black (BLK01) Mobile Base->Char Black (BLK01)	\$284.26	1	\$284.26
16	Virco Inc #UGLIDE	Glides, 5 pack of fixed glides for task chairs and lab stools. 1 ea Color->Black (BLK01)	\$25.54	1	\$25.54
16	Russwood #SQ-202018-G2	Square Soft Seat (Grade 2 Fabric) 1 ea FABRIC STINSON CORE LEAP FROG 1 ea FABRIC STINSON CORE NATURTUM 1 ea FABRIC STINSON CORE CANDY APPLE	\$618.44	3	\$1,855.32
17	High Point #5801Grade8	Club Chair With Arms - Brushed Alum Cylinder Legs 1 ea FABRIC STINSON ETCH STREAM	\$1,575.39	1	\$1,575.39
17	Russwood #SQ-202018-G5	Square Soft Seat (Grade 5 Fabric) 1 ea FABRIC STINSON ETCH STREAM	\$831.52	1	\$831.52
18	Russwood #PT-22S17-G6	Ottoman - 22" Square - Upholstered (Grade 6 Fabric) 3 ea FABRIC STINSON BANDWIDTH MICRON	\$973.44	3	\$2,920.32



QUOTATION #8257607
r.6

Shipping To: FOOTHILLS ELEMENTARY SCHOOL

Tag #	Supplier/Model #	Description	Unit Price	Qty	Extension
Total					\$41,653.42

The undersigned certifies understanding and agreement of this Quote Letter
and has authority to sign for purchase.

FOOTHILLS ELEMENTARY SCHOOL
520 SANDY SPRINGS ROAD
MARYVILLE TN 37803

X 4071
PO # (if available)

X Karen Schito
Name (Print)

X *Karen Schito*
Authorized Signature

If paying by credit card, please call 877-311-9157. The credit specialist will be pleased to assist with your payment.

MARYVILLE JUNIOR HIGH SCHOOL

8TH GRADE

Dear Parent,

Below is a list of fees for the 2022-23 school year. If you prefer, you may write one check (payable to MJHS) to include the base and elective fees. Fees may be paid on line or by cash, or check at MJHS. Students may turn fees into their 1st period teacher. Beginning Monday, August 8th, fees and form should be turned in to the MJHS main office.

8th Grade Base Fees - does not include electives:

English	\$ 16.00 /yr	Extended texts (e.g., novels, nonfiction), <i>TNReady</i> curriculum materials, online access codes and subscriptions, multimedia resources, interactive technology, consumable classroom instructional materials
Math	\$ 5.00 /yr	Software, calculators, batteries, consumable equipment, instructional materials
Science	\$ 16.00 /yr	Lab Supplies, lab hardware and software, subscriptions, site licenses, consumable supplies
Social Studies	\$ 8.00 /yr	Supplies, project materials, multimedia resources, interactive technology consumable equipment
Technology	\$ 11.00 /yr	Instructional hardware and software, supplies, supplemental materials
Wellness	\$ 5.00 /yr	Project materials, updated health curriculum, physical education equipment
BASE FEE TOTAL	\$ 61.00 /yr	

Elective Fees:

Foreign Languages:

French 1	\$ 11.00 /yr	Instructional materials, ebook subscriptions, other consumables
Spanish 1	\$ 11.00 /yr	Instructional materials, ebook subscriptions, other consumables

General Electives:

Aca Success/SpEd Int	\$ 11.00 /yr	Consumable classroom instructional materials
Comp Sci Ind Studies	\$ 11.00 /yr	Consumable supplies and equipment
Gateway to Tech	\$ 27.00 /yr	Consumable classroom instructional and project supplies
Band	\$ 32.00 /yr	Classroom instructional materials, consumables, tshirts
Orchestra	\$ 16.00 /yr	Classroom instructional materials, consumables, tshirts
Leadworth	\$ 11.00 /yr	Consumable classroom instructional materials
Shop	\$ 37.00 /yr	Classroom building materials and hardware
Teen Living	\$ 27.00 /yr	Experiential Learning Supplies
Theatre	\$ 27.00 /yr	Royalties, costumes, make up, props, scripts, printing, paint, incidentals
Visual Art	\$ 16.00 /yr	Consumable art project supplies
Vocal Music	\$ 32.00 /yr	Classroom instructional materials, consumables, tshirts
Yearbook Class	\$ 16.00 /yr	Presentation tools, project supplies, consumables

ELECTIVE FEE TOTAL: _____

TOTAL DUE: _____

(base fees + electives)

MARYVILLE JUNIOR HIGH SCHOOL

9TH GRADE

Dear Parent,

Below is a list of fees for the 2022-23 school year. If you prefer, you may write one check (payable to MJHS) to include the base and elective fees. Fees may be paid on line or by cash, or check at MJHS. Students may turn fees into their 1st period teacher. Beginning Monday, August 8th, fees and form should be turned in to the MJHS main office.

9th Grade Base Fees - does not include electives:

English	\$ 16.00 /yr	Extended texts (e.g., novels, nonfiction), TNReady curriculum materials, online access codes and subscriptions, multimedia resources, interactive technology, consumable classroom instructional materials
AP Human and World Geography	\$ 8.00 /yr	Supplies, project materials, multimedia resources, interactive technology consumable equipment
Math	\$ 5.00 /yr	Software, calculators, batteries, consumable equipment, instructional materials
Science	\$ 16.00 /yr	Lab Supplies, lab hardware and software, subscriptions, site licenses, consumable supplies
Technology	\$ 11.00 /yr	Instructional hardware and software, supplies, supplemental materials
Wellness	\$ 5.00 /yr	Project materials, updated health curriculum, physical education equipment
BASE FEE TOTAL	\$ 61.00 /yr	

Elective Fees:

Foreign Languages:

American Sign Language	\$ 11.00 /yr	Instructional materials, ebook subscriptions, other consumables
French 1 and 2	\$ 11.00 /yr	Instructional materials, ebook subscriptions, other consumables
Latin 2	\$ 11.00 /yr	Instructional materials, ebook subscriptions, other consumables
Spanish 1 and 2	\$ 11.00 /yr	Instructional materials, ebook subscriptions, other consumables

General Electives:

Aca Success/SpEd Int	\$ 11.00 /yr	Consumable classroom instructional materials
Career Explorations	\$ 11.00 /yr	Consumable supplies and equipment
Criminal Justice	\$ 32.00 /yr	Consumable supplies and equipment
Comp Sci Foundations	\$ 11.00 /yr	Consumable supplies and equipment
Culinary Arts 1	\$ 42.00 /yr	Consumable supplies for food labs and equipment
Health Science	\$ 11.00 /yr	Classroom instructional materials, consumables
Instrumental Band HS1	\$ 32.00 /yr	Classroom instructional materials, consumables, tshirts
Orchestra HS1	\$ 16.00 /yr	Classroom instructional materials, consumables, tshirts
Leadworthy	\$ 11.00 /yr	Consumable classroom instructional materials
Prin of Eng and Tech	\$ 27.00 /yr	Consumable classroom instructional and project supplies
Prin of Manufacturing and Construction	\$ 37.00 /yr	Classroom building materials and hardware
Theatre Arts 1 & 1 Inter	\$ 27.00 /yr	Royalties, costumes, make up, props, scripts, printing, paint, incidentals
Visual Art 1	\$ 27.00 /yr	Consumable art project supplies
Chorus HS1	\$ 32.00 /yr	Classroom instructional materials, consumables, tshirts
Yearbook Class	\$ 16.00 /yr	Presentation tools, project supplies, consumables

ELECTIVE FEE TOTAL:

TOTAL DUE:

(base fees + electives)

**MARYVILLE HIGH SCHOOL FEES
2022-2023**

Technology

School-wide Technology Fee	\$11
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Fine Arts Department

AP Art Courses (with the exception of AP Art History)	\$53
Art 45 Day Courses	\$32
Art 90 Day Courses	\$42
Band	\$150
Chorus	\$32/Term
Orchestra	\$16/Term
Drama 1 and Intermediate	\$21
Drama 2 (Musical/Play Production)	\$53

English Department

English Courses	\$16
Yearbook	\$6
Leadworthy	\$15

Mathematics Department

Math Courses	\$8
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Science Department

Science Courses	\$21
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Senior Program Courses

Senior Transition, College Success	\$6
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Social Studies Department

Social Studies 90 Day/YL Courses	\$11
Social Studies 45 Day Courses	\$6

Foreign Language Department

World Language AP Courses	\$27
World Language Courses	\$6

Physical Education Department

PE Courses Per Term	\$6
Driver's Education	\$6

CTE Department

Accounting	\$11
Culinary Arts 1,2,3	\$42
Construction Courses	\$27
Criminal Justice Courses	\$42
Marketing Courses	\$11
A/V Production Courses	\$32
Teaching Ambassadors	\$11
Health Science:	
HS Education, Nursing Education	
Clinical Internship, Sports/Human	
Performance Internship, Nursing	
Education, Rehab Careers	\$11
Medical Therapeutics, EMS, DE Ems,	
Exercise Science	\$21
Information Technology	\$11
Graphic Arts	\$42
STEM	\$27
Business Classes	\$11

Parking

Parking Permit	\$55
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Quote for 7/1/22 Maryville City Schools Renewal

Maryville City Schools

833 Lawrence Avenue

Maryville, TN 37803

US

brady.widener@maryville-schools.org

renewal@maryville-schools.org

Amy Vagnier

amy.vagnier@maryville-schools.org

(865) 982-7121

Reference: 20220323-154418920

Quote created: March 23, 2022

Quote expires: June 30, 2022


FileWave

12125 E 65th St

#361445

Indianapolis IN 46236

United States

Prepared by: Gina Ruiz

gina.ruiz@filewave.com

Billing Address

Maryville City Schools

833 Lawrence Avenue

Maryville TN 37803

US

Shipping Address

Maryville City Schools

833 Lawrence Avenue

Maryville TN 37803

US

Total **\$38,880.00**
**PRODUCTS &
SERVICES**
SKU
QUANTITY
TERM
PRICE
TOTAL
District Site License
EDUAmericas Site
License EDU

5400

12M

\$7.20

\$38,880.00

Total
\$38,880.00
1. Wesley A. Lombardo
72250 471

Comments

This quote is for the 12 month renewal of FileWave support agreement #01-2051 which is paid through 06/30/2022. If you do not wish to renew, please notify us of your cancellation in writing before 05/01/2022.

Site License Paid Support period: 07/01/2022 – 06/30/2023

Please note: FileWave USA Inc. will neither accept cancellations after this date nor cancellations made by a non-authorized person.

Please fax your PO to us at 317-755-0944, or email us at purchase.orders@filewave.com

Terms

For check payments please remit to:

FileWave (USA), Inc.
PO Box 7096
Dept 303
Indianapolis, IN 46207

For ACH payments please remit to:

Bank Name: National Bank of Indianapolis
Bank Address: 107 N Pennsylvania St Ste 100 Indianapolis IN 46204
ABA Number: 074006674
Account Number: 1602242
Account Name: FileWave USA Inc



Request to Release Students for School-Related Events

Teacher: Alex Cate Course/Team/Organization: Wrestling

Event: Wrestling Camp at Campbellsville University in Campbellsville, KY

Location: Campbellsville, KY

Dates of Trip (Include Departure/Return Time):

Departure Date: Friday June 10th Departure Time: 8 AM

Return Date: Sunday June 12th Return Time: 9 PM

Check all that apply:

In-County: ☐

Out-of-County: ☒

*Overnight: ☒

*Out of State: ☐

*(Requires Board Approval)

Transportation: Walk: ☐ Parents Provide: ☐ Two Vans: ☒ (Central office vans if available)

Cost for each student: \$ 255 Means of funding trip: student fee \$ 255

Educational Purpose:

Learn wrestling technique and life lessons associated with the sport.

Teacher Signature: Alex Cate

Date: 5-4-22

Request Approved: ☒

Request Not Approved: ☐

Principal's Signature: Heather Little

Date: 5/4/22

Superintendent Signature: John W. Winters

Date: 5/5/22

*School Board Approved: ☐

Date: ☐

IMPORTANT REQUIREMENT

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

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

Please return to Rhonda Elkins

MAY 04 2022

THE ANNUAL BUDGET, APPROPRIATING FUNDS, AND PROVIDING REVENUES FOR MARYVILLE CITY SCHOOLS FOR THE FISCAL YEAR BEGINNING JULY 1, 2022, AND ENDING JUNE 30, 2023.

SUMMARY: *Tennessee Code Annotated* Title 9 Chapter 1 Section 116 requires that all funds of the State of Tennessee and all its political subdivisions shall first be appropriated before being expended and that only funds that are available shall be appropriated.

Budget Approval for FY23:	REVENUE	APPROPRIATION
General Purpose Schools-Fund 141	\$ 63,742,229	\$ 63,742,229
Central Cafeteria Fund-Fund 143	3,147,680	3,147,680
Continuing Care (Adv. Club)-Fund 146	1,239,779	1,239,779
CTE Perkins Basic - Federal	60,028.48	60,028.48
Title I –Federal	782,918.85	782,918.85
Title III -Federal	19,322.83	19,322.83
IDEA, Part B - Federal	1,134,973	1,134,973
IDEA, Preschool- Federal	40,572	40,572
ESSER 3.0 – Federal	1,730,143.64	1,730,143.64
Fiscal Pre-Monitoring Suprt - Federal	46,200	46,200
Total	\$ 71,943,846.80	\$ 71,943,846.80

SUMMARY: Maryville City Schools allocates the following amounts to the City of Maryville.

Allocations for FY23:	REVENUE	APPROPRIATION
*Active Employees Medical-Fund 618	\$ 7,500,485	\$ 7,500,485
*Retiree Medical –Fund 617	575,479	575,479
**ESSI Loan (Lighting)	186,768	186,768
** Data Processing Services	30,000	30,000
Total Allocations	\$ 8,292,732	\$ 8,292,732

*Includes active employees and retiree contributions.

**These appropriations are included in the operating budget of General Purpose Schools for FY23.

	General Purpose Schools-Revenue		
	Account Name		
		2021-2022 Approved Budget	2022-2023 Budget Request
40110	Current Property Tax-County	\$11,830,943	\$12,169,356
40120	Trustee Collections-Prior Yr	157,139	162,000
40125	Trustee Collections-Bankruptcy	52,450	65,000
40130	Circuit/C&M Collections-Pr Yrs	89,855	73,000
40140	Interest and Penalty	35,932	32,000
40162	Payment in Lieu of Taxes-Local	103,661	97,000
40163	Payment in Lieu of Taxes-KCDC	5,138	5,100
40210	Local Option Sales Tax	9,845,569	12,876,346
40270	Business Tax	262,745	267,000
40275	Mixed Drink Tax	139,919	202,000
40610	Current Property Tax-City	9,422,500	9,422,500
41110	Marriage Licenses	2,728	2,800
43511	Tuition - Regular Day Students	641,300	613,750
44110	Interest Earned (includes LGIP invstmnt)	61,918	47,000
44120	Lease/Rentals	8,500	6,000
44170	Miscellaneous Refunds	34,500	30,000
44570	Contributions & Gifts	48,000	45,000
44990	Other Local Revenues	241,827	175,000
46511	Basic Education Program	25,170,000	26,692,000
46550	Driver Education	22,806	20,000
46590	Other State Education Funds	546,977	546,977
46610	Career Ladder Program	75,545	76,000
46852	Interstate Telecom	17,047	18,000
46981	Safe Schools Grant	93,370	94,000
47143	Education of Handicapped IDEA	4,480	4,400
47309	Literacy Training Stipend Grant	48,000	0
47901	American Rescue Plan (FCC grant)	548,400	0
	Total General Purpose School Fund	\$59,511,249	\$63,742,229

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Regular Education Instruction - 71100			
71100 116	Teachers	\$19,337,655	\$20,241,210
71100 117	Career Ladder Program	79,000	70,000
71100 128	Homebound Teachers	10,000	20,000
71100 163	Educational Assistants	1,321,887	1,545,069
71100 189	Other Salaries & Wages	230,700	327,100
71100 195	Substitute Teachers (Certified)	121,000	100,000
71100 198	Substitute Teachers (Non - Certified)	168,000	200,000
71100 201	Social Security	1,318,631	1,395,210
71100 204	State Retirement	1,885,931	1,749,533
71100 206	Life Insurance	19,273	11,998
71100 207	Medical Insurance	3,343,573	3,375,337
71100 212	Medicare	308,389	326,299
71100 217	Retirement-Hybrid Stabilization	71,000	68,000
71100 299	Other Fringe Benefits	111,770	108,170
71100 311	Contracts with Other School Systems (Juvenile detention center)	28,000	29,000
71100 336	Musical Instrument Repairs	6,000	10,000
71100 399	Other Contracted Services	15,000	13,000
71100 429	Inst. Supplies & Materials	100,000	450,000
71100 430	Textbooks-Electronic	9,200	75,000
71100 449	Textbooks-Bound	55,000	200,000
71100 471	Software	491,813	500,000
71100 499	Other Supplies & Materials	3,000	10,000
71100 599	Other Charges	10,000	10,000
71100 722	Regular Instruction Equip.	1,165,464	750,000
	Total Regular Education Instruction	\$30,210,286	\$31,584,926
Alternative School - 71150			
71150 116	Teachers *Includes MA Admin	\$336,945	\$336,907
71150 163	Educational Assistants	51,895	35,362
71150 201	Social Security	24,108	23,081
71150 204	State Retirement	36,864	29,277
71150 206	Life Insurance	180	160
71150 207	Medical Insurance	46,860	45,525
71150 212	Medicare	5,639	4,885
71150 299	Other Fringe Benefits	1,915	1,444
71150 429	Instr. Supplies & Materials	2,500	3,500
71150 499	Other Supplies & Materials	6,100	5,000
71150 599	Other Charges	5,000	4,000
	Total Alternative School Instruction	\$518,006	\$489,141

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Special Education Instruction - 71200			
71200 116	Teachers	\$2,109,840	\$2,272,753
71200 128	Homebound Teachers	15,000	9,000
71200 163	Educational Assistants	1,681,152	1,871,585
71200 171	Speech Pathologists	302,628	419,295
71200 189	Other Salaries & Wages	15,000	8,000
71200 201	Social Security	255,292	283,999
71200 204	State Retirement	309,075	296,044
71200 206	Life Insurance	2,100	2,660
71200 207	Medical Insurance	712,719	748,212
71200 212	Medicare	59,705	66,419
71200 217	Retirement-Hybrid Stabilization	11,532	12,000
71200 299	Other Fringe Benefits	25,351	24,003
71200 322	Evaluation & Testing	10,000	10,000
71200 399	Other Contracted Services	14,000	20,000
71200 429	Instructional Supplies & Materials	10,000	10,000
71200 499	Other Supplies & Materials	5,000	5,000
71200 725	Special Education Equipment	11,500	9,500
	Total Special Education Instruction	\$5,549,894	\$6,068,470
Vocational Education Instruction - 71300			
71300 116	Teachers	\$1,169,370	\$1,140,811
71300 189	Other Salaries & Wages	1,000	-
71300 201	Social Security	71,753	70,730
71300 204	State Retirement	114,768	94,337
71300 206	Life Insurance	680	640
71300 207	Medical Insurance	214,332	180,048
71300 212	Medicare	16,412	16,542
71300 217	Retirement-Hybrid Stabilization	4,859	4,800
71300 299	Other Fringe Benefits	6,895	5,776
71300 429	Instructional Supplies & Materials	9,000	10,000
71300 499	Other Supplies & Materials	1,000	1,000
71300 524	Inservice/Staff Development	-	100
71300 730	Vocational Instruction Equipment	25,000	25,900
	Total Vocational Ed Instruction	\$1,635,069	\$1,550,684
Attendance - 72110			
72110 105	Supervisor/Director	\$47,500	\$48,062
72110 201	Social Security	2,945	2,980
72110 204	State Retirement	4,893	4,177
72110 206	Life Insurance	20	20
72110 207	Medical Insurance	4,212	5,658
72110 212	Medicare	689	697
72110 299	Other Fringe Benefits	192	175
72110 307	Communication	390	390
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	\$64,841	\$66,159

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
CSH/Health Services - 72120			
72120 105	Supervisor/Director	\$77,084	\$80,501
72120 131	Medical Personnel (Nurses)	1,000	380,150
72120 189	Other Salaries & Wages	18,462	39,301
72120 201	Social Security	5,986	30,997
72120 204	State Retirement	10,654	54,745
72120 206	Life Insurance	78	160
72120 207	Medical Insurance	7,692	45,012
72120 212	Medicare	1,400	7,249
72120 217	Retirement - Hybrid Stabilization	-	1,000
72120 299	Other Fringe Benefits	548	1,444
72120 307	Communication	780	780
72120 312	Contracts with Private Agencies (COVID testing)	32,000	0
72120 355	Travel (School to School)	1,000	1,000
72120 499	Other Supplies & Materials	3,500	3,000
72120 524	Inservice/Staff Development	2,000	3,000
72120 599	Other Charges	2,832	2,000
	Total Health Services	\$165,016	\$650,339
Other Student Support - 72130			
72130 123	Guidance Personnel	\$359,316	\$1,197,838
72130 130	Social Workers	30,640	31,994
72130 161	Secretary(s)	29,071	34,377
72130 189	Other Salaries & Wages (includes coaching assignments)	470,269	533,027
72130 201	Social Security	52,656	111,429
72130 204	State Retirement	93,765	147,312
72130 206	Life Insurance	181	640
72130 207	Medical Insurance	62,964	180,048
72130 212	Medicare	12,315	26,060
72130 217	Retirement-Hybrid Stabilization	2,774	1,500
72130 299	Other Fringe Benefits	1,915	5,776
72130 309	Contracts with Government Agencies (Safe Schools Grant)	93,384	93,384
72130 322	Evaluation & Testing	15,500	16,000
72130 399	Other Contracted Services * Helen Ross & Non-Faculty Coaches	241,985	260,000
72130 599	Other Charges	4,000	1,500
	Total Other Student Support	\$1,470,734	\$2,640,885

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Regular Education Support - 72210			
72210 105	Supervisor	\$62,945	\$64,358
72210 129	Librarians	590,787	611,354
72210 161	Secretary	52,471	55,119
72210 162	Clerical Personnel	35,967	29,893
72210 163	Educational Assistants	128,257	128,189
72210 189	Other Salaries & Wages	156,604	178,889
72210 201	Social Security	64,320	66,204
72210 204	State Retirement	85,424	86,937
72210 206	Life Insurance	461	531
72210 207	Medical Insurance	145,303	164,357
72210 212	Medicare	15,043	15,483
72210 217	Retirement-Hybrid Stabilization	1,318	1,300
72210 299	Other Fringe Benefits	4,826	5,239
72210 307	Communication	\$8,000	5,200
72210 355	Travel *School to School	1,500	1,500
72210 399	Other Contracted Services	10,000	-
72210 471	Software	6,000	5,000
72210 499	Other Supplies & Materials	35,000	-
72210 524	Inservice/Staff Development	172,000	250,000
72210 599	Other Charges	74,000	75,000
	Total Regular Education Support	\$1,650,226	\$1,744,553
Special Education Support - 72220			
72220 105	Supervisor	\$86,582	\$89,889
72220 124	Psychological Personnel	291,806	354,111
72220 161	Secretary	47,474	49,761
72220 189	Other Salaries & Wages (OT/PT Therapists)	227,131	181,513
72220 201	Social Security	40,238	41,867
72220 204	State Retirement	54,025	45,718
72220 206	Life Insurance	267	234
72220 207	Medical Insurance	79,882	65,830
72220 212	Medicare	9,411	9,791
72220 217	Retirement-Hybrid Stabilization	4,808	4,700
72220 299	Other Fringe Benefits	3,007	1,924
72220 307	Communication	1,500	1,500
72220 348	Postal Charges	500	500
72220 355	Travel	2,500	2,500
72220 499	Other Supplies & Materials	5,000	5,000
72220 524	Inservice/Staff Development	15,000	15,000
	Total Special Education Support	\$869,132	\$869,839

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Technology - 72250			
72250 105	Supervisor/Coordinator of Technology	\$91,688	\$97,588
72250 120	Computer Programmers	141,868	186,871
72250 162	Clerical Personnel	21,550	23,271
72250 189	Other Salaries & Wages	17,130	17,000
72250 201	Social Security	16,879	20,134
72250 204	State Retirement	28,444	34,312
72250 206	Life Insurance	155	240
72250 207	Medical Insurance	69,180	67,518
72250 212	Medicare	3,947	4,709
72250 299	Other Fringe Benefits	1,915	2,166
72250 307	Communication	18,000	18,500
72250 317	Data Processing Services (City Portion)	30,000	30,000
72250 336	Maintenance & Repair-Equipment	18,000	18,000
72250 350	Internet Connectivity	77,000	85,000
72250 355	Travel (School to School)	1,000	1,000
72250 470	Cabling *Fiber Lease w/COM	28,000	30,000
72250 471	Software	163,300	155,000
72250 499	Other Supplies & Materials	14,000	15,000
72250 524	Inservice/Staff Development	15,000	14,000
72250 599	Other Charges	1,000	1,000
72250 790	Other Equipment	165,000	25,000
	Total Technology	\$923,056	\$846,309
Board of Education - 72310			
72310 189	Other Salaries & Wages (Retiree Leave Payout)	\$0	\$25,000
72310 191	Board & Comm. Member Fees	1,800	1,800
72310 201	Social Security	112	1,662
72310 207	Medical Insurance (Retirees)	680,400	467,000
72310 210	Unemployment Compensation	20,000	20,000
72310 212	Medicare	26	389
72310 299	Other Fringe Benefits (sub meals & Identity Force)	19,000	35,000
72310 305	Audit Services	31,000	32,000
72310 320	Dues & Memberships	15,000	10,500
72310 331	Legal Services	20,000	20,000
72310 399	Other Contracted Services	10,000	-
72310 506	Liability Insurance	70,000	70,000
72310 510	Trustee Commissions	400,000	450,000
72310 513	Worker's Compensation Insurance	101,000	110,000
72310 524	Inservice/Staff Development	20,000	20,000
72310 533	TBI Criminal Investigations	3,000	5,000
72310 599	Other Charges	93,637	65,000
	Total Board of Education	\$1,484,975	\$1,333,351

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Office of the Superintendent - 72320			
72320 101	Director of Schools	\$188,226	\$191,167
72320 103	Assistant Director of Schools	62,945	64,358
72320 117	Career Ladder Program	1,000	1,000
72320 161	Secretary(s)	41,004	41,942
72320 201	Social Security	18,177	18,505
72320 204	State Retirement	25,973	22,205
72320 206	Life Insurance	60	60
72320 207	Medical Insurance	13,458	16,880
72320 212	Medicare	4,251	4,328
72320 299	Other Fringe Benefits	958	542
72320 307	Communication	5,800	5,000
72320 320	Dues & Memberships	5,500	5,500
72320 348	Postal Charges	8,000	8,000
72320 435	Office Supplies	25,000	12,000
72320 524	Inservice/Staff Development	12,000	10,000
72320 599	Other Charges	10,000	10,000
	Total Office of the Superintendent	\$422,352	\$411,487
Office of the Principal - 72410			
72410 104	Principal(s)	\$800,175	\$919,313
72410 119	Accountant/Bookkeepers	219,155	211,603
72410 139	Assistant Principal(s)	1,230,063	1,269,633
72410 161	Secretary(s)	191,251	209,381
72410 162	Clerical Personnel	297,249	300,108
72410 189	Other Salaries	2,600	-
72410 201	Social Security	169,911	180,422
72410 204	State Retirement	258,231	256,432
72410 206	Life Insurance	1,324	1,800
72410 207	Medical Insurance	465,296	506,385
72410 212	Medicare	39,737	42,196
72410 217	Retirement-Hybrid Stabilization	6,476	6,400
72410 299	Other Fringe Benefits	16,356	16,245
72410 307	Communication	20,000	22,000
72410 435	Office Supplies	1,000	-
	Total Office of the Principal	\$3,718,825	\$3,941,918

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Fiscal Services - 72510			
72510 105	Supervisor	\$94,298	\$100,292
72510 119	Accountants/Bookkeepers	67,141	46,107
72510 201	Social Security	9,854	9,077
72510 204	State Retirement	17,722	11,183
72510 206	Life Insurance	86	40
72510 207	Medical Insurance	11,152	11,253
72510 212	Medicare	2,305	2,123
72510 299	Other Fringe Benefits	881	361
72510 307	Communication	780	780
72510 355	Travel	1,000	1,000
72510 411	Data Processing Supplies	3,500	3,000
72510 435	Office Supplies	2,000	2,500
72510 471	Software	62,000	41,000
72510 524	Inservice/Staff Development	10,000	10,000
72510 599	Other Charges	8,500	10,000
	Total Fiscal Services	\$291,219	\$248,716
Human Resources - 72520			
72520 105	Supervisor	\$91,688	\$97,588
72520 162	Clerical Personnel	90,668	97,743
72520 201	Social Security	10,996	12,111
72520 204	State Retirement	19,775	21,779
72520 206	Life Insurance	120	120
72520 207	Medical Insurance	30,756	33,759
72520 212	Medicare	2,572	2,832
72520 299	Other Fringe Benefits	1,147	1,083
72520 307	Communication	780	780
72520 317	Data Processing Services	12,500	12,500
72520 435	Office Supplies	2,347	2,500
72520 471	Software	-	25,000
72520 499	Other Supplies & Materials	4,000	-
72520 524	Inservice/Staff Development	10,000	10,000
72520 599	Other Charges	5,000	10,000
	Total Human Resources	\$282,349	\$327,795

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Operation of Plant - 72610			
72610 105	Supervisor	\$35,247	\$44,488
72610 166	Custodial Personnel	221,630	237,484
72610 189	Other Salaries & Wages	1,500	5,000
72610 201	Social Security	16,020	18,102
72610 204	State Retirement	22,264	29,453
72610 206	Life Insurance	175	300
72610 207	Medical Insurance	50,724	84,429
72610 212	Medicare	3,746	4,234
72610 299	Other Fringe Benefits	2,681	2,702
72610 307	Communication	-	390
72610 328	Janitorial Services	821,942	945,989
72610 359	Disposal Fees	3,000	3,000
72610 399	Other Contracted Services	3,000	-
72610 410	Custodial Supplies	91,452	90,000
72610 415	Electricity	1,095,000	1,125,800
72610 434	Natural Gas	92,000	103,655
72610 454	Water & Sewer	236,000	259,875
72610 502	Building & Contents Insurance	51,000	110,000
72610 599	Other Charges	1,000	2,000
72610 720	Plant Operation Equipment	16,000	2,000
	Total Operation of Plant	\$2,764,381	\$3,068,901
Maintenance of Plant - 72620			
72620 105	Supervisor	\$35,247	\$44,488
72620 167	Maintenance Personnel	305,698	314,524
72620 189	Other Salaries & Wages	54,000	40,000
72620 201	Social Security	24,178	24,739
72620 204	State Retirement	37,632	38,885
72620 206	Life Insurance	239	300
72620 207	Medical Insurance	57,660	84,429
72620 212	Medicare	5,654	5,786
72620 217	Retirement-Hybrid Stabilization	115	50
72620 299	Other Fringe Benefits	2,681	2,702
72620 307	Communication	5,000	5,000
72620 335	Maint & Repair - Building	349,000	450,000
72620 336	Maint & Repair - Equipment	60,000	70,000
72620 338	Maint & Repair - Vehicles	10,000	10,000
72620 399	Other Contracted Services	89,000	100,000
72620 418	Equipment & Machinery Parts	10,000	10,000
72620 425	Gasoline	11,000	12,000
72620 499	Other Supplies & Materials	55,000	46,000
72620 599	Other Charges	7,000	5,000
72620 717	Maintenance Equipment	27,260	5,000
	Total Maintenance of Plant	\$1,146,364	\$1,268,903

General Purpose Schools - Expenditures		2021-2022	2022-2023
Account Name		APPROVED	REQUESTED
		BUDGET	BUDGET
Transportation - 72710			
72710 105	Supervisor	\$47,500	\$48,062
72710 146	Bus Drivers	136,543	151,400
72710 189	Other Salaries & Wages	58,669	82,097
72710 201	Social Security	15,048	17,457
72710 204	State Retirement	16,731	19,352
72710 206	Life Insurance	135	260
72710 207	Medical Insurance	65,713	73,176
72710 212	Medicare	3,519	4,083
72710 299	Other Fringe Benefits	2,107	2,341
72710 307	Communication	390	390
72710 315	Contracts with Vehicle Owners	836,490	931,170
72710 338	Maintenance & Repair - Vehicles	55,000	55,000
72710 425	Gasoline	30,000	30,000
72710 450	Tires & Tubes	5,000	5,000
72710 471	Software (Unite GPS)	9,000	9,000
72710 524	Inservice/Staff Development	0	1,000
72710 599	Other Charges	1,500	1,500
	Total Transportation	\$1,283,345	\$1,431,288
Community Services - 73300			
73300 105	Supervisor	\$89,302	\$92,911
73300 189	Other Salaries & Wages	12,000	12,000
73300 201	Social Security	6,281	6,504
73300 204	State Retirement	9,198	8,074
73300 206	Life Insurance	23	40
73300 207	Medical Insurance	7,692	11,253
73300 212	Medicare	1,469	1,521
73300 299	Other Fringe Benefits	383	361
73300 307	Communication	780	780
73300 399	Other Contracted Services (FRC)	3,200	3,200
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	\$133,828	\$140,144
Early Childhood Education - 73400			
73400 105	Supervisor/Director	\$4,557	\$4,731
73400 116	Teachers	130,769	136,152
73400 163	Educational Assistants	76,368	72,057
73400 201	Social Security	13,125	13,202
73400 204	State Retirement	12,700	11,443
73400 206	Life Insurance	82	82
73400 207	Medical Insurance	21,020	23,181
73400 212	Medicare	3,070	3,088
73400 217	Retirement-Hybrid Stabilization	749	800
73400 299	Other Fringe Benefits	789	744
73400 429	Instructional Supplies & Materials	500	-
73400 499	Other Supplies & Materials	250	-
73400 524	Inservice/Staff Development	1,000	-
	Total Early Childhood Education	\$264,979	\$265,480

	General Purpose Schools - Expenditures	2021-2022 APPROVED BUDGET	2022-2023 REQUESTED BUDGET
	Account Name		
	Regular Capital Outlay-76100		
76100 304	Architectural & Engineering Fees	\$380,176	\$450,000
76100 707	Building Improvements	481,073	520,000
76100 711	Furniture & Fixtures	39,000	350,000
76100 799	Other Capital Outlay	\$1,208,837	\$1,422,941
	Total Regular Capital Outlay	\$2,109,086	\$2,742,941
	Operating Transfers-99100		
99100 590	Transfers to Other Funds (Schools) & (City of Maryville) *ESSI Loan & Building Fund	\$2,553,287	\$2,050,000
	Total Operating Transfers	\$2,553,287	\$2,050,000
	Total General Purpose School Fund	\$ 59,511,249	\$ 63,742,229
	Salaries & Wages	\$ 34,544,967	\$ 37,892,578
	Social Security (201)	2,136,511	2,348,412
	State Retirement (204 & 217)*Certified rate decreased to 8.69%	3,147,700	3,061,748
	Life Insurance (206)	25,639	20,285
	Medical Insurance (207) *Includes retirees	6,090,588	6,189,290
	Medicare (212)	499,299	548,714
	Other Fringe Benefits (299)	205,317	218,198
	Total Salaries & Benefits	\$ 46,650,020	\$ 50,279,225
	Total Non-Salary Items	12,861,229	13,463,004
	Total Expenditures	\$ 59,511,249	\$ 63,742,229

Fund 143	Maryville City School System	2021-2022 APPROVED BUDGET	2022-2023 REQUESTED BUDGET
	Central Cafeteria		
Revenues			
43521	Lunch Payments - Children	308,000	\$960,000
43522	Lunch Payments - Adults	39,000	45,000
43523	Income from Breakfast	3,000	5,000
43525	A La Carte Sales	30,000	30,000
44110	Interest Earned	1,000	2,000
44990	Other Local Revenue	35,000	117,221
46520	School Food Service - Matching	20,000	30,000
47111	USDA - Lunch Reimbursement	1,737,546	1,206,000
47112	USDA - Commodities	157,580	165,459
47113	USDA - Breakfast Reimbursement	570,000	467,000
47114	USDA - Other	11,500	120,000
	Total Revenues	\$2,912,626	\$3,147,680
Expenditures			
72310 305	Audit Services	\$2,600	\$2,000
73100 105	Supervisor	53,247	54,185
73100 165	Cafeteria Personnel	756,659	892,972
73100 188	Bonus Payments (PEBT grant)	2,846	-
73100 189	Other Salaries & Wages	13,770	59,400
73100 201	Social Security	51,068	62,407
73100 204	State Retirement	44,353	49,496
73100 206	Life Insurance	640	640
73100 207	Medical Insurance	190,512	165,000
73100 212	Medicare	11,943	14,595
73100 299	Other Fringe Benefits	6,128	5,776
73100 307	Communication	5,800	5,460
73100 336	Maint Repair - Equipment	1,000	5,000
73100 399	Other Contracted Services (includes grease trap)	28,800	35,000
73100 422	Food Supplies	1,178,480	1,400,000
73100 469	USDA Commodities	157,580	165,459
73100 471	Software (MSB)	8,200	8,290
73100 499	Other Supplies & Materials	75,000	100,000
73100 524	Inservice/Staff Development	10,000	20,000
73100 599	Other Charges	34,000	24,000
73100 710	Food Service Equipment	280,000	80,000
	Total Expenditures	\$2,912,626	\$3,147,680
	SALARIES & BENEFITS	\$1,131,166	1,304,471

Maryville City Schools			
Fund 146	Adventure Club	2021-2022 APPROVED BUDGET	2022-2023 REQUESTED BUDGET
Revenues			
43517	Tuition - Other (MLN)	\$150,000	\$150,000
43581	Community Service Fees Children	759,860	1,057,779
44110	Interest Earned	500	1,000
46590	Child Care Assistance - DHS	263,836	31,000
	Total Revenues	\$1,174,196	\$1,239,779
Expenditures			
73300 105	Supervisor/Director	\$260,968	\$274,847
73300 189	Other Salaries & Wages	332,927	353,806
73300 201	Social Security	36,821	38,741
73300 204	State Retirement	32,053	34,080
73300 206	Life Insurance	240	240
73300 207	Medical Insurance	57,660	67,518
73300 212	Medicare	8,611	9,060
73300 299	Other Fringe Benefits	2,298	2,166
73300 399	Other Contracted Services	500	0
73300 422	Food Supplies	59,622	59,622
73300 429	Instructional Supplies & Materials	4,000	0
73300 499	Other Supplies & Materials	65,437	62,905
73300 599	Other Charges	13,059	36,794
99100 590	Transfers to Other Funds (schools)	300,000	300,000
	Total Expenditures	\$1,174,196	\$1,239,779
	SALARIES & BENEFITS	\$731,578	\$780,458

Federal Funds		2022-2023
Fund 142		Budget Request
Federal Project - Carl Perkins - 801		
Basic - Vocational Education		
Total Grant \$ 60,028.48		
	Vocational Program Improvement	\$60,028.48
47131-801	Total Revenues	\$60,028.48
71300 429 801	Instructional Supplies & Materials	\$19,685.00
71300 499 801	Other Supplies and Materials	14,724.32
71300 730 801	Vocational Instruction Equipment	12,013.29
72130 355 801	Travel	2,122.92
72130 524 801	Inservice/Staff Development (PD)	10,133.44
72230 524 801	Inservice/Staff Development	1,349.51
	Total Expenditures	\$60,028.48
Federal Project - Title I - 101		
Improving Basic Programs Operated by LEAs		
Total Grant - \$782,918.85		
	ESEA Title I & Title II (Funds Pooled)	\$782,918.85
47141-101	Total Revenues	\$782,918.85
71100 163 101	Educational Assistants (31.71 FTE)	\$715,240.33
71100 201 101	Social Security	43,611.00
71100 204 101	State Retirement	1,198.00
71100 206 101	Life Insurance	22.00
71100 207 101	Medical Insurance	3,607.68
71100 212 101	Medicare	10,200.00
71100 299 101	Other Fringe Benefits	210.65
72130 599 101	Other Charges (Parent Involvement) (1% set aside) \$1000 Homeless	8,829.19
	Total Expenditures	\$782,918.85
Federal Project - Title III, Part A - 301		
English as a Second Language		
Total Grant - \$ 19,322.83		
	Title III-ESL	\$19,322.83
47146 -301	Total Revenues	\$19,322.83
71100 163 301	Educational Assistants (.77 FTE)	\$17,865.48
71100 201 301	Social Security	1,200.00
71100 212 301	Medicare	257.35
	Total Expenditures	\$19,322.83

Federal Funds		2022-2023 Budget Request
Fund 142		
Federal Project - IDEA, Part B - 901		
Education of the Handicapped		
Total Grant - \$ 1,134,973.00		
	Education of the Handicapped - IDEA Part B	\$1,134,973.00
47143-901	Total Revenues	\$1,134,973.00
71200 116 901	Teachers (11 FTE)	\$711,814.24
71200 163 901	Educational Assistants (.77 FTE)	\$15,292.71
71200 171 901	Speech Pathologists (2.0 FTE)	65,173.00
71200 201 901	Social Security	49,121.33
71200 204 901	State Retirement	67,520.19
71200 206 901	Life Insurance	480.00
71200 207 901	Medical Insurance	137,533.00
71200 212 901	Medicare	11,488.05
71200 299 901	Other Fringe Benefits	4,618.00
71200 429 901	Instructional Supplies and Materials	42,584.58
72220 310 901	Contracts with Other Public Agencies	29,347.90
	Total Expenditures	\$1,134,973.00
Federal Project - IDEA Preschool - 911		
Education of the Handicapped		
Total Grant - \$ 40,572.00		
	Education of the Handicapped - IDEA Preschool	\$40,572.00
47145-911	Total Revenues	\$40,572.00
71200 163 911	Educational Assistants (2.08 FTE)	\$38,690.79
71200 201 911	Social Security	1,341.28
71200 212 911	Medicare	539.93
	Total Expenditures	\$40,572.00

Federal Funds		2022-2023 Budget Request
Fund 142		
Federal Project - Elementary and Secondary School Emergency Relief Fund (ESSER 3.0)		
PROGRAM - 936		
Total Grant - \$ 1,730,143.64 (FY22 rollover)		
47401-936	ESSER 3.0 Grant Revenue (projected FY22 rollover)	\$1,730,143.64
	Total Revenues	\$1,730,143.64
71100 116-936	Teachers (4.53 FTE) FY23	\$331,222.78
71100 201-936	Social Security	21,535.71
71100 204-936	State Retirement	31,341.70
71100 206-936	Life Insurance	169.00
71100 207-936	Medical Insurance	63,483.48
71100 212-936	Medicare	5,036.64
71100 299-936	Other Fringe Benefits	1,395.84
76100 720-936	Plant Operation Equipment (MRIS HVAC)	1,275,958.49
	Total Expenditures	\$1,730,143.64
Federal Project -Fiscal Pre-Monitoring Supports Grant		
PROGRAM - 930		
Total Grant - \$46,200 (FY22 rollover)		
47307-930	Fiscal Pre-Monitoring Supports Grant (FY22 carryover)	\$46,200.00
	Total Revenues	\$46,200.00
72510 399-930	Other Contracted Services	\$46,200.00
	Total Expenditures	\$46,200.00
	Total Federal Revenues	\$3,814,158.80
	Total Federal Expenditures	\$3,814,158.80
	Excess/Deficit	\$0.00

	FY Year 2022-22 Tax Rate for MCS \$.98							
	FY Year 2022-23 Tax Rate for MCS \$.98 pending approval							
		2018-19 Actual	2019-20 Actual	2020-21 Actual	FY 2021-22	FY 2022-2023	FY22-23 vs. FY21-22	FY22-23 vs. FY21-22
	Beginning Fund Balance	7,034,525	5,694,035	5,914,508	Budget	Proposed	\$ Change	% Change
<i>Account Number</i>	<i>Account Name</i>							
141-00000-40110-00000	Current Property Tax-County	11,017,657	11,462,117	11,950,452	11,830,943	12,169,356	338,413	2.86%
141-00000-40120-00000	Trustee Collections-Prior Year	230,879	221,221	155,760	157,139	162,000	4,861	3.09%
141-00000-04125-00000	Trustee Collections-Bankruptcy	42,170	54,925	68,154	52,450	65,000	12,550	23.93%
141-00000-40130-00000	Circuit/C&M Collections-Prior Years	109,836	78,627	89,317	89,855	73,000	(16,855)	-18.76%
141-00000-40140-00000	Interest & Penalty	40,542	36,832	34,545	35,932	32,000	(3,932)	-10.94%
141-00000-40162-00000	Payment in Lieu of Taxes-Local	172,324	48,449	141,937	103,661	97,000	(6,661)	-6.43%
141-00000-40163-00000	Payment in Lieu of Taxes-KCDC	5,895	8,609	5,053	5,138	5,100	(38)	-0.74%
141-00000-40210-00000	Local Sales Tax	8,465,821	8,897,241	10,574,271	9,845,569	12,876,346	3,030,777	30.78%
141-00000-40270-00000	Business Tax	261,792	266,594	303,274	262,745	267,000	4,255	1.62%
141-00000-40275-00000	Mixed Drink Tax	155,436	141,123	173,927	139,919	202,000	62,081	44.37%
141-00000-40610-00000	Current Property Tax-City	9,222,500	9,422,500	9,422,500	9,422,500	9,422,500	-	0.00%
141-00000-41110-00000	Marriage Licenses	2,896	2,596	3,012	2,728	2,800	72	2.64%
141-00000-43511-00000	Tuition-Regular Day Students	612,095	657,883	645,961	641,300	613,750	(27,550)	-4.30%
141-00000-44110-00000	Interest Earned	214,863	112,206	52,371	61,918	47,000	(14,918)	-24.09%
141-00000-44120-00000	Lease/Rentals	6,500	7,099	40,891	8,500	6,000	(2,500)	-29.41%
141-00000-44146-00000	E-Rate Funding	-	29,646	-	-	-	-	0.00%
141-00000-44170-00000	Miscellaneous Refunds	13,189	10,319	21,236	34,500	30,000	(4,500)	-13.04%
141-00000-44570-00000	Contributions and Gifts	50,000	6,665	833	48,000	45,000	(3,000)	-6.25%
141-00000-44990-00000	Other Local Revenues	214,444	115,941	260,062	241,827	175,000	(66,827)	-27.63%
141-00000-46511-00000	Basic Education Program (BEP)	22,651,303	23,020,199	23,979,174	25,170,000	26,692,000	1,522,000	6.05%
141-00000-46550-00000	Driver Education	21,103	21,721	15,009	22,806	20,000	(2,806)	-12%
141-00000-46590-00000	Other State Education Funds	441,413	502,756	1,151,116	546,977	546,977	-	0.00%
141-00000-46610-00000	Career Ladder Program	126,091	83,938	109,427	75,545	76,000	455	0.60%
141-00000-46852-00000	Interstate Telecom	16,766	16,767	20,048	17,047	18,000	953	5.59%
141-00000-46981-00000	Other State Grants	160,520	90,550	336,169	93,370	94,000	630	0.67%
141-00000-47143-00000	Education of the Handicapped (IDEA)	10,070	-	3,371	4,480	4,400	(80)	-1.79%
141-00000-47590-00000	Other Federal through State	-	2,710	102,458	596,400	-	(596,400)	-100.00%
141-00000-49800-00000	Operating Transfers	-	-	-	-	-	-	
141-00000-49999-00000	Use of Fund Balance	-	-	-	-	-	-	
	Audit Adjustments	(12,932)	-	-	-	-	-	
	Total Revenue	54,253,174	55,319,235	59,660,328	59,511,249	63,742,229	4,230,980	7.11%

	WFTEADA	6,299	6,561	6,586	6,689			
<i>Account Number</i>	<i>Account Name</i>	2018-19 Actual	2019-20 Actual	2020-21 Actual	FY 2021-22	FY 2022-2023	2022-23 vs. 2021-22	2022-23 vs. 2021-22
					Budget	Proposed	\$ Change	% Change
141-71100-00000-00000	Regular Instruction Program	30,123,784	29,981,327	29,415,746	30,210,286	31,584,926	1,374,640	4.55%
141-71150-00000-00000	Alternative School Program	522,052	539,521	533,892	518,006	489,141	(28,865)	-5.57%
141-71200-00000-00000	Special Education Program	5,439,589	5,854,927	5,280,413	5,549,894	6,068,470	518,576	9.34%
141-71300-00000-00000	Vocational Education Program	1,329,228	1,432,878	1,463,527	1,635,069	1,550,684	(84,385)	-5.16%
141-72110-00000-00000	Attendance	-	-	44,202	64,841	66,159	1,318	2%
141-72120-00000-00000	Health Services	131,549	123,024	140,169	165,016	650,339	485,323	294.11%
141-72130-00000-00000	Other Student Support	1,459,894	1,542,443	1,553,093	1,470,734	2,640,885	1,170,151	79.56%
141-72210-00000-00000	Regular Instruction Support	1,612,719	1,803,910	1,427,995	1,650,226	1,744,553	94,327	5.72%
141-72220-00000-00000	Special Education Support	490,381	489,672	747,651	869,132	869,839	707	0.08%
141-72250-00000-00000	Technology	657,967	619,486	725,381	923,056	846,309	(76,747)	-8.31%
141-72310-00000-00000	Board of Education	1,479,207	1,414,233	1,348,315	1,484,975	1,333,351	(151,624)	-10.21%
141-72320-00000-00000	Director of Schools	470,924	422,141	402,879	422,352	411,487	(10,865)	-2.57%
141-72410-00000-00000	Office of the Principal	3,467,947	3,576,914	3,696,669	3,718,825	3,941,918	223,093	6.00%
141-72510-00000-00000	Fiscal Services	301,764	279,179	273,898	291,219	248,716	(42,503)	-14.59%
141-72520-00000-00000	Human Resources	309,782	278,284	271,796	282,349	327,795	45,446	16.10%
141-72610-00000-00000	Operation of Plant	2,529,865	2,476,193	2,498,300	2,764,381	3,068,901	304,520	11.02%
141-72620-00000-00000	Maintenance of Plant	1,045,727	1,126,553	1,228,773	1,146,364	1,268,903	122,539	10.69%
141-72710-00000-00000	Transportation	1,393,354	1,262,182	1,439,231	1,283,345	1,431,288	147,943	11.53%
141-73100-00000-00000	Food Service (ss)	-	-	64,168	-	-	-	0.00%
141-73300-00000-00000	Community Services	139,327	121,285	139,000	133,828	140,144	6,316	4.72%
141-73400-00000-00000	Early Childhood Education Program	248,320	247,162	230,567	264,979	265,480	501	0.19%
141-76100-00000-00000	Capital Outlay	1,315,363	1,141,319	697,014	2,109,085	2,742,941	633,856	30.05%
141-99100-00000-00000	Transfers Out (COM)	1,124,922	366,129	3,704,307	2,553,287	2,050,000	(503,287)	-19.71%
		55,593,665	55,098,762	57,326,986	59,511,249	63,742,229	4,230,980	7.11%
Operating Surplus (Deficit)		(1,340,490)	220,473	2,333,342	-			
Ending Fund Balance		5,694,035	5,914,508	8,247,850	8,247,850			
Fund Balance as % of Expense, including Transfers		10.24%	10.73%	14.39%	13.86%			

Maryville City Schools
Certified Employee Salary Schedule - New Scale
2022-23

Base \$ 46,233.00 (3.5% increase from 21-22)
 BS 0.00

BS+12 \$ 1,500.00 Lanes frozen to new enrollees as of December 31,
 BS+24 \$ 3,500.00 2014

MS \$ 7,500.00

MS+12 \$ 8,000.00 Lanes frozen to new enrollees as of December 31,
 MS+24 \$ 8,500.00 2014

MS+30 \$ 10,000.00

XEDS \$ 12,000.00

ZEDD \$ 14,000.00

Years	0	1	2	3	4	5	6	7	8	9	10	11	12
BS	\$ 46,233.00	\$ 47,273.00	\$ 48,313.00	\$ 49,353.00	\$ 50,393.00	\$ 51,433.00	\$ 52,473.00	\$ 53,513.00	\$ 54,553.00	\$ 55,593.00	\$ 56,633.00	\$ 57,673.00	\$ 58,713.00
BS+12	\$ 47,733.00	\$ 48,773.00	\$ 49,813.00	\$ 50,853.00	\$ 51,893.00	\$ 52,933.00	\$ 53,973.00	\$ 55,013.00	\$ 56,053.00	\$ 57,093.00	\$ 58,133.00	\$ 59,173.00	\$ 60,213.00
BS+24	\$ 49,733.00	\$ 50,773.00	\$ 51,813.00	\$ 52,853.00	\$ 53,893.00	\$ 54,933.00	\$ 55,973.00	\$ 57,013.00	\$ 58,053.00	\$ 59,093.00	\$ 60,133.00	\$ 61,173.00	\$ 62,213.00
MS	\$ 53,733.00	\$ 54,773.00	\$ 55,813.00	\$ 56,853.00	\$ 57,893.00	\$ 58,933.00	\$ 59,973.00	\$ 61,013.00	\$ 62,053.00	\$ 63,093.00	\$ 64,133.00	\$ 65,173.00	\$ 66,213.00
MS+12	\$ 54,233.00	\$ 55,273.00	\$ 56,313.00	\$ 57,353.00	\$ 58,393.00	\$ 59,433.00	\$ 60,473.00	\$ 61,513.00	\$ 62,553.00	\$ 63,593.00	\$ 64,633.00	\$ 65,673.00	\$ 66,713.00
MS+24	\$ 54,733.00	\$ 55,773.00	\$ 56,813.00	\$ 57,853.00	\$ 58,893.00	\$ 59,933.00	\$ 60,973.00	\$ 62,013.00	\$ 63,053.00	\$ 64,093.00	\$ 65,133.00	\$ 66,173.00	\$ 67,213.00
MS+30	\$ 56,233.00	\$ 57,273.00	\$ 58,313.00	\$ 59,353.00	\$ 60,393.00	\$ 61,433.00	\$ 62,473.00	\$ 63,513.00	\$ 64,553.00	\$ 65,593.00	\$ 66,633.00	\$ 67,673.00	\$ 68,713.00
XEDS	\$ 58,233.00	\$ 59,273.00	\$ 60,313.00	\$ 61,353.00	\$ 62,393.00	\$ 63,433.00	\$ 64,473.00	\$ 65,513.00	\$ 66,553.00	\$ 67,593.00	\$ 68,633.00	\$ 69,673.00	\$ 70,713.00
ZEDD	\$ 60,233.00	\$ 61,273.00	\$ 62,313.00	\$ 63,353.00	\$ 64,393.00	\$ 65,433.00	\$ 66,473.00	\$ 67,513.00	\$ 68,553.00	\$ 69,593.00	\$ 70,633.00	\$ 71,673.00	\$ 72,713.00

Years	13	14	15	16	17	18	19	20	21	22	23	24	25
BS	\$ 59,753.00	\$ 60,793.00	\$ 61,833.00	\$ 62,873.00	\$ 62,873.00	\$ 62,873.00	\$ 63,913.00	\$ 63,913.00	\$ 63,913.00	\$ 64,953.00	\$ 64,953.00	\$ 64,953.00	\$ 67,033.00
BS+12	\$ 61,253.00	\$ 62,293.00	\$ 63,333.00	\$ 64,373.00	\$ 64,373.00	\$ 64,373.00	\$ 65,413.00	\$ 65,413.00	\$ 65,413.00	\$ 66,453.00	\$ 66,453.00	\$ 66,453.00	\$ 68,533.00
BS+24	\$ 63,253.00	\$ 64,293.00	\$ 65,333.00	\$ 66,373.00	\$ 66,373.00	\$ 66,373.00	\$ 67,413.00	\$ 67,413.00	\$ 67,413.00	\$ 68,453.00	\$ 68,453.00	\$ 68,453.00	\$ 70,533.00
MS	\$ 67,253.00	\$ 68,293.00	\$ 69,333.00	\$ 70,373.00	\$ 70,373.00	\$ 70,373.00	\$ 71,413.00	\$ 71,413.00	\$ 71,413.00	\$ 72,453.00	\$ 72,453.00	\$ 72,453.00	\$ 74,533.00
MS+12	\$ 67,753.00	\$ 68,793.00	\$ 69,833.00	\$ 70,873.00	\$ 70,873.00	\$ 70,873.00	\$ 71,913.00	\$ 71,913.00	\$ 71,913.00	\$ 72,953.00	\$ 72,953.00	\$ 72,953.00	\$ 75,033.00
MS+24	\$ 68,253.00	\$ 69,293.00	\$ 70,333.00	\$ 71,373.00	\$ 71,373.00	\$ 71,373.00	\$ 72,413.00	\$ 72,413.00	\$ 72,413.00	\$ 73,453.00	\$ 73,453.00	\$ 73,453.00	\$ 75,533.00
MS+30	\$ 69,753.00	\$ 70,793.00	\$ 71,833.00	\$ 72,873.00	\$ 72,873.00	\$ 72,873.00	\$ 73,913.00	\$ 73,913.00	\$ 73,913.00	\$ 74,953.00	\$ 74,953.00	\$ 74,953.00	\$ 77,033.00
XEDS	\$ 71,753.00	\$ 72,793.00	\$ 73,833.00	\$ 74,873.00	\$ 74,873.00	\$ 74,873.00	\$ 75,913.00	\$ 75,913.00	\$ 75,913.00	\$ 76,953.00	\$ 76,953.00	\$ 76,953.00	\$ 79,033.00
ZEDD	\$ 73,753.00	\$ 74,793.00	\$ 75,833.00	\$ 76,873.00	\$ 76,873.00	\$ 76,873.00	\$ 77,913.00	\$ 77,913.00	\$ 77,913.00	\$ 78,953.00	\$ 78,953.00	\$ 78,953.00	\$ 81,033.00

2022-23 Classified Salary Schedule		3.5% across the board												
EMPLOYEE POSITION	Grade/Step	1	2	3	4	5	6	7	8	9	10	11	12	13
Temporary Employee	3	\$ 9.75	\$ 10.09	\$ 10.43	\$ 10.78	\$ 11.12	\$ 11.46	\$ 11.81	\$ 12.15	\$ 12.49	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86
Adventure Club Workers (High School Diploma)	5	\$ 10.43	\$ 10.78	\$ 11.12	\$ 11.46	\$ 11.81	\$ 12.15	\$ 12.49	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55
Adventure Club w/CDA or 48 hours College credits	7	\$ 11.12	\$ 11.46	\$ 11.81	\$ 12.15	\$ 12.49	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25
Adventure Club w/Bachelors / Little Nest (High School Diploma)	8	\$ 11.46	\$ 11.81	\$ 12.15	\$ 12.49	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59
Bus Attendants	9	\$ 11.81	\$ 12.15	\$ 12.49	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93
Pony / Little Nest Worker w/CDA or 48 hours College	10	\$ 12.15	\$ 12.49	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28
Little Nest w/ Bachelors	11	\$ 12.49	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62
Special Ed Bus Driver	12	\$ 12.85	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96
Teacher/Office Assistant w/ High School Diploma	13	\$ 13.18	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31
Custodians / Teacher/Office Assistant w/ 48 college hours, Nonteaching paraprofessional / Central Office Printer	14	\$ 13.52	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65
Adv Club Ass't Director	15	\$ 13.86	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99
Teacher/Office Assistant w/Bachelors, MHS Attend Secretary, MJHS/MRIS/CGIS Secretary, Technology Ass't / Mower	16	\$ 14.22	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34
MHS Secretary	17	\$ 14.55	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34	\$ 18.68
Teaching Paraprofessional / Maintenance Worker	18	\$ 14.90	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34	\$ 18.68	\$ 19.02
MHS Guidance Secretary	19	\$ 15.25	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34	\$ 18.68	\$ 19.02	\$ 19.37
Computer Technician MHS / Finance Assistant	20	\$ 15.59	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34	\$ 18.68	\$ 19.02	\$ 19.37	\$ 19.71
Elementary Bookkeepers	21	\$ 15.93	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34	\$ 18.68	\$ 19.02	\$ 19.37	\$ 19.71	\$ 20.05
MRIS and CGIS Bookkeeper / ESL Translator	22	\$ 16.28	\$ 16.62	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34	\$ 18.68	\$ 19.02	\$ 19.37	\$ 19.71	\$ 20.05	\$ 20.41
MJHS Bookkeeper	24	\$ 16.96	\$ 17.31	\$ 17.65	\$ 17.99	\$ 18.34	\$ 18.68	\$ 19.02	\$ 19.37	\$ 19.71	\$ 20.05	\$ 20.41	\$ 20.74	\$ 21.09
Computer Technician I	28	\$ 18.34	\$ 18.68	\$ 19.02	\$ 19.37	\$ 19.71	\$ 20.05	\$ 20.41	\$ 20.74	\$ 21.09	\$ 21.43	\$ 21.78	\$ 22.11	\$ 22.46
Administrative Assistant I, Custodial Foreman, Maintenance I, MHS Bookkeeper	32	\$ 19.71	\$ 20.05	\$ 20.41	\$ 20.74	\$ 21.09	\$ 21.43	\$ 21.78	\$ 22.11	\$ 22.46	\$ 22.81	\$ 23.15	\$ 23.48	\$ 23.84
HR Specialist	36	\$ 21.09	\$ 21.43	\$ 21.78	\$ 22.11	\$ 22.46	\$ 22.81	\$ 23.15	\$ 23.48	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21
Computer Technician II	37	\$ 21.43	\$ 21.78	\$ 22.11	\$ 22.46	\$ 22.81	\$ 23.15	\$ 23.48	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55
Payroll Specialist	38	\$ 21.78	\$ 22.11	\$ 22.46	\$ 22.81	\$ 23.15	\$ 23.48	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55	\$ 25.90
PTA/OTA	39	\$ 22.11	\$ 22.46	\$ 22.81	\$ 23.15	\$ 23.48	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55	\$ 25.90	\$ 26.25
Administrative Assistant II, Accounting Specialist	40	\$ 22.46	\$ 22.81	\$ 23.15	\$ 23.48	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55	\$ 25.90	\$ 26.25	\$ 26.58
Maintenance II, Adv Club Director	42	\$ 23.15	\$ 23.48	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55	\$ 25.90	\$ 26.25	\$ 26.58	\$ 26.94	\$ 27.27
School-Based Nurses (LPN)	43	\$ 23.48	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55	\$ 25.90	\$ 26.25	\$ 26.58	\$ 26.94	\$ 27.27	\$ 27.62
Maintenance Team Leader	44	\$ 23.84	\$ 24.18	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55	\$ 25.90	\$ 26.25	\$ 26.58	\$ 26.94	\$ 27.27	\$ 27.62	\$ 27.96
Maintenance Team Leader with Contractor Lic	46	\$ 24.52	\$ 24.87	\$ 25.21	\$ 25.55	\$ 25.90	\$ 26.25	\$ 26.58	\$ 26.94	\$ 27.27	\$ 27.62	\$ 27.96	\$ 28.31	\$ 28.64
School-Based Nurses (RN)	59	\$ 29.00	\$ 29.33	\$ 29.68	\$ 30.02	\$ 30.37	\$ 30.70	\$ 31.05	\$ 31.39	\$ 31.74	\$ 32.09	\$ 32.43	\$ 32.78	\$ 33.11
Grandfathered Nurses	62	\$ 30.02	\$ 30.37	\$ 30.70	\$ 31.05	\$ 31.39	\$ 31.74	\$ 32.09	\$ 32.43	\$ 32.78	\$ 33.11	\$ 33.47	\$ 33.80	\$ 34.15
Network Administrator	68	\$ 32.08	\$ 32.43	\$ 32.77	\$ 33.11	\$ 33.46	\$ 33.80	\$ 34.14	\$ 34.49	\$ 34.83	\$ 35.17	\$ 35.53	\$ 35.87	\$ 36.21
Social Worker (equivalent of Teacher Scale)	86	\$ 38.27	\$ 38.62	\$ 38.96	\$ 39.30	\$ 39.64	\$ 39.99	\$ 40.33	\$ 40.67	\$ 41.02	\$ 41.36	\$ 41.70	\$ 42.06	\$ 42.40
PT/OT	100	\$ 43.09	\$ 43.43	\$ 43.77	\$ 44.12	\$ 44.46	\$ 44.80	\$ 45.15	\$ 45.49	\$ 45.83	\$ 46.18	\$ 46.52	\$ 46.86	\$ 47.21

2022-2023 Classified Incentive Pay Schedules

B2-4

Nine-Week Part-Time Premium Pay Stipend:

Eligible employees are school based part-time (less than 30 hours per week) employees on the Classified Pay Scale in Grades 5-19 or on any grade of the Café Pay Scale who have completed a full nine-week period of their assignment. Starting employment or resigning from a position within the nine-week period is disqualifying from the part-time premium pay stipend. Leave without pay during the nine-week period is also disqualifying. Stipends will be payable on the pay period following the completion of each nine-week period (April and June for the remainder of SY 21-22) in the amount of \$225.00 per employee.

Schedule: November, January, April and June

Quarterly Part-Time Premium Pay Stipend:

Adventure Club Assistants \$1.00/hour Quarterly Part-Time Premium Stipend. Eligible employees are all part-time adventure club employees who are active on each payroll following each fiscal quarter end. Ineligible employees for the stipend will be inactive employees (separated or very newly hired) who are not receiving a check on the payroll following the close of each FY Quarter.

Schedule:

Jul: \$1.00/hour for hours reported for Apr, May and Jun payrolls

Oct: \$1.00/hour for hours reported for Jul, Aug and Sep payrolls

Jan: \$1.00/hour for hours reported for Oct, Nov and Dec payrolls

Apr: \$1.00/hour for hours reported for Jan, Feb and Mar payrolls

Maryville City Schools

2022-2023 Administrator Scale

Instructional Based Positions (i.e., TASL-Mandated)

Teacher Scale at Appropriate Degree Level Plus Administrative Supplement

Position	Index	Contract
Asst Director of Schools	0.60	260 days
High School Principal	0.57	260 days
Junior High School Principal	0.48	260 days
Intermediate School Principal	0.43	260 days
Elementary School Principal	0.38	260 days
High School Assistant Principal; MA Administrator	0.34	235 days (4)
Athletic Director	0.34	210 days
Junior High School Assistant Principal	0.26	235 days (2)
Intermediate School Assistant Principal	0.22	235 days (4)
Elementary School Assistant Principal	0.22	220 days (3)
Federal Projects Coordinator	0.23	235 days
Communications Coordinator	0.19	235 days
Digital Coordinator	0.03	260 days

Non-Instructional Based Positions (i.e., Not TASL-Mandated)

Teacher Scale at Master's Level Level Plus Administrative Supplement

Position	Index	Contract
Finance Director	0.23	260 days
Technology Director	0.23	260 days
Family Resource Center Director	0.28	235 days
Attendance and Transportation Coordinator	0.27	235 days
Human Resources Director	0.23	260 days
Coordinated School Health Coordinator	0.10	220 days
Facilities Coordinator	0.22	260 days
Food Services Coordinator	0.95	120 days
School Operations and Testing Coordinator	0.37	235 days
Student Information System Specialist	0.42	120 days

Base Salary comes from the new teacher salary scale at the appropriate experience and education levels. The education level for instructional based administrators will be the actual degree of the employee. For non-instructional positions, the education level will default to the Master's level for salary purposes. The base salary from the teacher scale is based on a contract length of 200 days. Shorter or longer contracts will be adjusted accordingly. Administrators receive one step for each two years of teaching experience when transitioning to an administrative position (Maximum of Step 7). They then earn one step for each year of administrative experience for a maximum of 19. The initial step for administrators in non-instructional based positions (e.g., finance, facilities, etc.) will be determined by the Director of Schools. The administrative supplement is found by multiplying the index by a specified multiplier. The product is the supplement for 200 days. Shorter or longer contracts will be adjusted accordingly. The salary index for retired administrators working part-time will be determined by the Director of Schools

Total Salary = Base Salary + Administrative Supplement

Multiplier: \$38,500.00

**2022-2023 Salary Schedule for
Coaching & Other Special Assignments**
Base Salary = \$44,670

MARYVILLE HIGH SCHOOL		
Coaching Assignments	Coaching Assignments	Range
	Asst. AD	6-10%
	Football-Head	21-32%
	Assistant-Coordinator	13-22%
	Assistant-Coordinator	13-22%
	Assistant-Coordinator	13-22%
	Assistant-Coordinator	13-22%
	Assistant	11-19%
	Assistant	11-19%
	Assistant	11-19%
	Assistant	11-19%
	Assistant	11-19%
	Basketball-Boys-Head	18-28%
	Assistant	10-17%
	Assistant	10-17%
	Assistant	10-17%
	Basketball-Girls-Head	18-28%
	Assistant	10-17%
	Assistant	10-17%
	Assistant	5-8.5%
	Assistant	5-8.5%
	Baseball-Head	10-18%
	Assistant	6-11%
	Assistant	3-6%
	Assistant	3-6%
	Softball-Head	10-18%
	Assistant	6-11%
	Assistant	6-11%
	Bowling (Head Coach)	6-12%
	Cross Country	6-12%
	Assistant	3-8%
	Golf-Boys/Girls	6-12%
	Assistant	3-8%
	Soccer-Head Boys (spring)	10-18%
	Assistant	5-10%
	Assistant	3-5%
	Soccer-Head Girls (fall)	10-18%
	Assistant	5-10%
	Assistant	3-5%
	Strength-Head	13-22%
	Swimming-Head	6-12%
	Tennis-Head Boys/Girls	6-12%
	Assistant	3-8%
	Track-Head Boys/Girls	10-18%
	Assistant	5-10%
	Assistant	3-5%
	Assistant	3-5%

	Assistant	3-5%
	Assistant	3-5%
	Assistant	3-5%
	Volleyball-Head	8-16%
	Assistant	2-4.5%
	Assistant	2-4.5%
	Wrestling-Head Boys	8-16%
	Wrestling-Head Girls	8-16%
	Assistant	5-10%
	Assistant	5-10%
Other Assignments (additional 5000.00 for intermediate schools)	Band-Head	15-23%
	Assistant	6-11%
	Cheerleading	7-12%
	Cheerleading	7-12%
	Dance - Head	7-12%
	Assistant	5-10%
	Annual	5%
	Choral	7-12%
	Climbing Club	\$ 1,000.00
	Drama	4%
	Forensics	\$ 1,000.00
	Orchestra	7-12%
	Robotics	6%
	SCOPE	\$ 1,000.00
	Ethics Bowl	\$ 1,000.00
	Debate	\$ 1,000.00
	Scholars Bowl	\$ 1,000.00
	Model UN	\$ 1,000.00
	Science Olympiad	\$ 1,000.00
The step increase will be one percent per year until maximum is reached.		
Coaches will be paid 5% of their supplement per week for participation in the postseason beyond the district level.		
MHS coaches will be paid a one-time bonus of 20% of their supplement for winning a TSSAA team state championship.		

MARYVILLE JUNIOR HIGH**Coaching Assignments**

	Range
Football-Head	8-15%
Assistant	4-10%
Assistant	4-10%
Assistant	4-10%
Assistant	4-10%
Basketball-Boys	
8th Grade	8-15%
Assistant	3-8%
Basketball-Girls	
8th Grade	8-15%
Assistant	3-8%
Baseball - Head	4-8%
Assistant	3-5%
Softball - Head	4-8%
Assistant	3-5%
Cross Country - Head	4-8%
Assistant	3-5%
Golf	3-7%
Tennis	3-7%
Track-Head	5-9%
Assistant	3-7%
Assistant	3-5%
Assistant	3-5%
Volleyball-Head	4-8%
Assistant	3-6%

Other Assignments

Annual	\$1,000
Band	6%
Cheerleading (8th grade)	5-9%
Cheerleading (9th grade)	5-9%
Chorus	\$500
Drama	3%
Orchestra	6%

(additional 5000.00 for intermediate schools)

The step increase will be one percent per year until maximum is reached

MJHS coaches will be paid 10% of their supplement for winning a team county or state championship.

COULTER GROVE INTERMEDIATE		
Coaching Assignments		
	Basketball-Boys	Range
	6th/7th	4-8%
	4th/5th	2-6%
	Basketball-Girls	
	6th/7th	4-8%
	4th/5th	2-6%
	Cheerleading	\$1,000.00
Other Assignments		
	Annual	\$1,000
	Band	3%
	Chorus	4%
	Drama	\$500
	Intramurals	\$1,000
	Intramurals	\$1,000
	Orchestra	3%

MONTGOMERY RIDGE INTERMEDIATE		
Coaching Assignments		
	Basketball-Boys	Range
	6th/7th	4-8%
	4th/5th	2-6%
	Basketball-Girls	
	6th/7th	4-8%
	4th/5th	2-6%
	Cheerleading	\$1,000.00
Other Assignments		
	Annual	\$1,000
	Band	3%
	Chorus	4%
	Drama	\$500
	Intramurals	\$1,000
	Intramurals	\$500
	Intramurals	\$500
	Orchestra	3%
The step increase will be one percent per year until maximum is reached.		

ELEMENTARY SCHOOLS		Supplement
	John Sevier - Intramurals	\$500
	Sam Houston - Intramurals	\$500
	Foothills - Intramurals	\$500
District-Wide		
	CTE Director	\$6,000.00
	ELL Services	\$3,000.00
	Lead Nurse	\$1,000.00
	Transportation Scheduling	\$4,000.00
	Warehouse Manager	\$5,200.00
	MEA President	\$1,200.00

Substitutes Pay Scales – 2022-2023

B2-10

ASSIGNMENT	RATE OF PAY
Substitute (day-to-day) – To replace absent regular employees on a day-to-day basis.	\$78.00 (High School Diploma) \$88.00 (Bachelor Degree) \$103.00 (TN licensed teacher)
Half-Day Assignment	\$39.00 (High School Diploma) \$44.00 (Bachelor Degree) \$51.50 (TN licensed teacher)
Certified Subs/Interims greater than 20 days	Teacher Rate on New Scale
MJHS/MHS and SpED Incentives: 1st Incentive: An additional \$10.00 per day added to the regular rate of a substitute who fills an assignment at MJHS or MHS 2nd Incentive: An additional \$10.00 per day added to the regular rate of a substitute who fills a Special Education assignment at any school	\$10.00/day **The incentives will be combined for a total additional daily rate of \$20.00 for any sub who fills a Special Education assignment at MJHS or MHS**
40% or Greater 1.5 Pay Incentives: Eligible employees are substitutes who complete more than 40% of available days in a pay period. The days beyond 40% would be paid at 1.5 times their regular daily rate.	<u>Schedule for School Year 22-23:</u> <ul style="list-style-type: none"> September: 10 available days (4 is the 40% mark) October: 22 available days (9 is the 40% mark) November: 14 available days (5.5 is the 40% mark) December: 21 available days (8.5 is the 40% mark) January: 19 available days (7.5 is the 40% mark) February: 10 available days (4 is the 40% mark) March: 22 available days (9 is the 40% mark) April: 14 available days (5.5 is the 40% mark) May: 18 available days (7 is the 40% mark) June: 21 available days (8.5 is the 40% mark) July: 4 available days (1.5 is the 40% mark)

NOTES:

Certified Subs on board as of 1 July 2019 will be grandfathered. All new Certified subs must have a TN License within the last 5 years

Nurse Subs: Substitute nurses receive \$150/day. MCS nurses who sub for another MCS nurse receive their regular hourly pay.

TA's who Sub: Paid at their regular hourly rate at their assigned school.

Maryville City Schools
2022-2029 Building Improvements and Instructional Equipment Expenditures

Items shaded in blue require City of Maryville funding and are not included in totals.

Project Title	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Physical Plant						
MRIS HVAC	\$ 805,000					
MHS - Replace boiler and cooling tower	\$ 476,000					
JSE and MHS Bathrom Renovations						
Renovate Fort Craig for Central Office and MA		Phase 1	Phase 2			
Expand MJHS (11 classrooms; renovate admin	Build	Open				\$ 5,749,545
Expand MHS (36-38 classrooms; auditorium)	Design	Build	Build	Open		\$ 30,000,000
Expand/Renovate SHE				Design	Build	Open \$ 5,000,000
Athletics						
Softball Improvements						
MHS Football Stadium (caulking, lights)						
MHS Gym Improvements (bleachers, video)	\$ 347,766					
Football Turf Replacement (50%)					\$ 225,000	
Baseball Turf Replacement (50%)				\$ 150,000		
Track Surface Replacement (50%)						
Roofs						
MJHS (replace foam with membrane roof)						
MHS				\$ 700,000		
SHE (replace foam with membrane)		\$ 400,000				
JSE (replace foam with membrane)			\$ 500,000			
Maryville Academy						
Total	\$1,628,766	\$ 400,000	\$ 500,000	\$ 850,000	\$ 225,000	\$ -
ESSI Loan Repayment (Lighting)	\$ 186,768	\$ 186,768	\$ 186,768	\$ 186,768		
Grand Total Building Improvements	\$ 1,815,534	\$ 586,768	\$ 686,768	\$ 1,036,768	\$ 225,000	\$ -
Instructional Equipment (Student and Teacher Devices, Projection Equipment, and Classroom Furniture)						
Instructional Equipment	\$ 1,250,000	\$ 800,000	\$ 800,000	\$ 1,500,000	\$ 1,350,000	\$ 800,000
Grand Total Building Improvements and Equipment	\$ 3,065,534	\$ 1,386,768	\$ 1,486,768	\$ 2,536,768	\$ 1,575,000	\$ 800,000