

**Regular Meeting of the Trousdale County Board of Education**

Thursday, April 21, 2022

Trousdale County Board of Education

103 Lock Six Road

Hartsville, TN 37074

Attendance Taken at 5:57 P.M.

Anthony Crook: Present

John Kerr: Present

Jason Sullivan: Present

Barbara Towns: Present

Regina Waller: Present

**1. AGENDA:**

**1.A. Call to Order** – John Kerr, Chairman

**1.B. Invocation** – John Kerr, Chairman

**1.C. Pledge of Allegiance** – Anthony Crook, Board Member

**1.D. Invitation to audience to address items on the Agenda**

**1.E. Approval of the Agenda for April 21, 2022**

Motion to Approve the Agenda for April 21, 2022, passed with a motion by Barbara Towns and a second by Anthony Crook.

Anthony Crook: Yea

Barbara Towns: Yea

Jason Sullivan: Yea

John Kerr: Yea

Regina Waller: Yea

**2. CONSENT AGENDA:**

**2.A. Approval of Consent Agenda for April 21, 2022**

Motion to Approve the Consent Agenda for April 21, 2022, passed with a motion by Anthony Crook and a second by Regina Waller.

Anthony Crook: Yea

Barbara Towns: Yea

Jason Sullivan: Yea

John Kerr: Yea

Regina Waller: Yea

**2.B. Approval of Minutes from March 17, 2022**

**2.C. Approve Executive Decision - Elementary School Fundraiser – Attachment A**

**2.D. Approve Middle School Cheerleading Fundraiser – Attachment B**

**2.E. Approve Elementary School Library Fundraiser - Attachment C**

**2.F. Approve High School Cheerleader Fundraiser - Attachment D**

**2.G. Approve FBLA National Conference Field Trip Request - Attachment E**

**2.H. Approve Middle School Vape Sensor Bid – Attachment F**

**2.I. Approve Budget Amendment - 142-71100 Regular Instruction Program**

Amend the 2021-22 142 Federal Projects School Budget by debiting Revenue. Amendments are to include:

		<b>Subfund 930: Best for All</b>		
<b>DEBIT Revenue</b>				
	47307	COVID-19 Grant B		175,000.00
<b>GRAND TOTALS</b>				<b>\$175,000.00</b>

Amend the 2021-22 142 Federal Projects School Budget by crediting line item Expenditures. Amendments are to include:

<b>CREDIT EXPENDITURES</b>	71100	Regular Instruction Program		
	116	Teachers		131,425.00
	201	Social Security		6,410.00
	204	State Retirement		10,450.00
	207	Medical Insurance		24,805.00
	212	Employer Medicare		1,910.00
<b>GRAND TOTALS</b>				<b>\$175,000.00</b>

**2.J. Approve Budget Amendment - 141-72120 Health Services**

Amend the 2021-22 141 General Purpose School Budget by debiting line item expenditures. Amendments are to include:

<b>DEBIT EXPENDITURES</b>				
	72120	Health Services		
	524--HSSL	In-service Staff Development		1,512.54
	735-HSSL	Health Equipment		3,061.07
<b>GRAND TOTALS</b>				<b>\$4,573.61</b>

Amend the 2021-22 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:			
<b>CREDIT EXPENDITURES</b>	72120	Health Services	
	499-HSSL	Other Supplies	4,573.61
<b>GRAND TOTALS</b>			<b>\$4,573.61</b>

## 2.K. Approve Non-certified Employee Salaries for 2022-2023

Board Member - Work Session	81.00 per meeting		86.00 per meeting
Board Member - Board Meeting	107.00 per meeting		113.00 per meeting
Technology Coordinator		261	64,236.23
Technology Assistant		261	40,259.98
Coordinated School Health Supervisor		261	57,470.95
Food Service Supervisor		200	17,963.14
Coordinated School Health Secretary		200	19,077.14
Food Service Procurement		200	16,162.52
School Nurse LPN		200	33,572.82
School Nurse RN		200	40,873.99
Athletic Trainer		261	43,585.22
Afterschool / Detention Teacher		180	23,140.13
Attendance Clerk - ES		200	19,077.44
Attendance Clerk - MS		200	19,077.44
Attendance Clerk - HS		200	19,611.22
Bookkeeper - ES		200	19,077.44
Bookkeeper - MS		200	19,077.44
Bookkeeper - HS		220	24,652.52
Secretary - ES		220	24,064.75
Educational Assistant		192	15,892.08
Guidance Assistant - HS		190	19,076.13
Substitute Teachers (certified)	70.00 per day		85.00 per day
Substitute Teachers (non-certified)	60.00 per day		75.00 per day
Homebound Teacher			25.00 per hr
Maintenance Supervisor (School)		261	34,256.44
Janitor (School)	11.19 per hr	261	13.00 per hr
Janitor (part-time)	11.19 per hr	180	13.00 per hr
Summer Maintenance	8.00 per hr		10.00 per hr
Field Maintenance \$8.64 per hour			
Football			3,000.00
Softball			1,000.00

Baseball			1,000.00
Bus Drivers		180	104.00 per day
Full-time Sub Bus Driver		180	104.00 per day
Bus Mechanic		261	39,932.54
Bus Monitor		180	40.00 per day
Traffic Monitor - ES			15.76/15.76
Sp.Ed. Van driver - part-time			60.00 per trip
Substitute Bus Driver	50.00/50.00		52.00/52.00
Cook	11.19/hr	180	13.00/hr
Cook (part-time)	11.19/hr	180	13.00/hr
Cafeteria Manager (HS,MS)		190	129.69 per day
Cafeteria Manager (ES)		190	145.72 per day
Substitute Cook			10.00 per hr
Afterschool Project Coordinator			12,025.00
Afterschool Desk Clerk/Nurse			25.00 per hr
Afterschool Tutor			25.00 per hr
Afterschool Enrichment Teacher			25.00 per hr
Afterschool Bus Driver			30.00 per day
Afterschool Team Leader			22.41 per hr or applicable overtime rate
Afterschool Student Apprentice			9.00 per hr
Afterschool Data Assistant	10.00		10.00 per hour (or normal hourly wage + applicable overtime wage)

\*\*Highlighted cells indicate salary adjustments

### 3. SCHOOL DISTRICT HIGHLIGHTS:

#### 4. PRINCIPALS' REPORT:

**4.A. Trousdale County Elementary School** - Ms. Badru stated the school has completed the 2<sup>nd</sup> grade TCAP and will begin ELA and Math TCAP for grades 3-5 next week. She noted that student attendance has been good and that the school intends to reward students' efforts after TCAP is completed on April 29. Ms. Badru informed the Board that the TDOE will be visiting the school's high-dose math tutoring program tomorrow. Ms. Badru noted future events forthcoming such as the Book Fair, 5<sup>th</sup> grade transition day, and Pre-K/Kindergarten Round-Up which will be held on May 17 and 18.

**4.B. Jim Satterfield Middle School** - Mr. McCall updated the Board about the logistics of administering the TCAP assessments. He stated that student attendance is good and that the students seem to be taking their assessments seriously and the school will conclude TCAP assessments on April 29 with a few days reserved for make-ups.



He stated that the school is presently making plans for 5<sup>th</sup> grade transition day and the middle school career fair sponsored by the Chamber of Commerce. Mr. McCall concluded by updating the Board on end of the year athletic and intramural events.

**4.C. Trousdale County High School** – Ms. Dickerson noted that all high school TCAP assessments are online and that there has been some glitches and delays with online testing. She also addressed the challenges with special testing accommodations such as read alouds. She noted that the school has experienced 100% student attendance with good student behavior. Ms. Dickerson praised the support of Jennifer Cothron, district testing coordinator, and Andy Overman, technology coordinator, in helping the school work out the glitches associated with online testing. Ms. Dickerson concluded by stating that the high school TCAP testing would continue until May 5.

**4.D. Student School Board Representative** - absent

## **5. DIRECTORS' REPORT:**

### **5.A. Employment Notifications**

<b>Non-tenured</b>
Aldridge, Amelia
Baker, Shawn
Barrett, Amanda
Belcher, Kelsey
Belcher, Kendall
Brown, Amy
Bowman, Emily
Carter, Chapel
Colburn, Stephanie
Davidson, Leah
Davidson, Robert
Dixon, Makenzee
Fleming, Kayla
Gregory, Kyle
Grey, Michelle
Hammock, Gracie
Harper, April
Harper, Kimberly
Hankins, Marie
Harris, Kelsey
Harris, Rhonda
Hayes, Alexandra
Hix, Tera
Holland, Vicki
Holt, Laura
Jenkins, Monica
Kelley, Gina
McGettigan, Justin
Miles, Kristina
Morgan, Shealyn

Navarro, Ashley
Ogles, Jessica
Parker, Kelsey
Pavelski, Laura
Presley, Misty
Presley, Natalie
Raines, Mary
Roddy, Connor
Smith, Jacob
Stafford, Julie
Tomerlin, Savannah
Turner, Dana
Wright, Gregory
<b>New Teachers 2022-23</b>
Buckingham, Helena
Conner, Rebecca
Mabry, Jordan
Schmittou, Caleb

**5.B. Academic and Goal Updates** – Dr. Satterfield informed the Board that the district will delay the dissemination of report cards if necessary in order to include TCAP results as a portion of students' 2<sup>nd</sup> semester grades as established by state law and Board policy. Presently, TCAP weighs 25% of all students' second semester grade in content areas that have a corresponding TCAP assessment. The alternate report card day is Thursday, May 26, and this date has been shared with staff and parents for many months. Dr. Satterfield reviewed a letter notice that will be sent to all parents of rising 3<sup>rd</sup> graders in the upcoming 2022-23 school year. The new state Literary Law requires students that do not pass the 2023 TCAP to attend Summer Learning Camp with 90% attendance, or to enroll in afterschool TN ALL Corps tutoring during their 4<sup>th</sup> grade year, or to repeat the 3<sup>rd</sup> grade. Dr. Satterfield stated that this is a very strict law that parents need to understand, and this is why Ms. Badru will be including an information letter with all 2<sup>nd</sup> graders' report cards in May. Dr. Satterfield highlighted the good work everyone has done towards addressing student career counseling. He noted the free Pre-ACT opportunities, 8<sup>th</sup> and 10<sup>th</sup> grade Parents' Night, 8<sup>th</sup> and 9<sup>th</sup> grade Career Exploration Day, 8<sup>th</sup> grade Registration Night, TCAT and Vol State campus visits, and the Chamber of Commerce's middle school career fair. Dr. Satterfield concluded by outlining information about the upcoming Summer Learning Camp for rising 1-8 graders that begins on May 31.

**5.C. Project Updates** - Dr. Satterfield updated the Board about the new vaping sensors that have been installed at the high school and how it has reduced vaping at the school. He thanked the Board for approving the purchase of vaping sensors for the middle school that will be available in the fall. He stated that he is continuing to work with Romach Construction to develop a plan to address the courtyard drainage issue. He stated that the baseball/softball stadium is to be completed next week and passed around pictures of the new food trailer that will be used to replace the concession stand at the baseball/softball field as a solution to

flooding. He concluded that the Board would address the elementary roof issue in new business.

## **6. NEW BUSINESS:**

**6.A. Elementary School Roof** – Dr. Satterfield updated the Board concerning ongoing issues pertaining to the elementary roof warranty brought on from the intended Brazos Urethane resurfacing project. Dr. Satterfield and Mr. Kerr has been in conversation with the Mayor and the Chairman of the Commission who recommend that the school district pursue legal actions against the original manufacture of the 22 year old spray foam roof. From conversations with the school board attorney and the school board’s architect, both recommend that the school board hire a roofing expert, Richard Rinks, with Rinks & Associates to provide a second opinion analysis of TNRMT structural engineer’s report in order to advise the Board concerning possible future legal action.

Motion to hire Richard Rinks & Associates, Cookeville to complete an independent analysis of TNRMT structural engineer’s report, passed with a motion by Jason Sullivan and a second by Regina Waller.

Anthony Crook:	Yea
Barbara Towns:	Yea
Jason Sullivan:	Yea
John Kerr:	Yea
Regina Waller:	Yea

## **6.B. FY23 Preliminary 141 General Purpose School Budget - Attachment G**

Mr. Kerr stated that the Board is just beginning the budgeting process; however, it is required by law to meet a May 1 submission deadline. Presently, the Board has not received a BEP estimate, and it will have multiple opportunities to amend its budget going forward. Mr. Kerr stated that the present budget proposal includes a salary adjustment for some categories of non-certified employees, 5 additional teaching positions in order to meet minimum state class size requirements, a new bus, and a greenhouse replacement at the high school.

Motion to pass the FY23 Preliminary 141 General Purpose School Budget, passed with a motion by Anthony Crook and a second by Jason Sullivan.

Anthony Crook:	Yea
Barbara Towns:	Yea
Jason Sullivan:	Yea
John Kerr:	Yea
Regina Waller:	Yea

## **7. ACCOUNT ANALYSIS:**

## **8. VENDOR CHECKS:**

**9. EXPENDITURES & ENCUMBRANCES:**

**10. ADJOURN:**

Motion to Adjourn, passed with a motion by Anthony Crook and a second by Regina Waller.

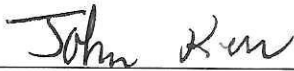
Anthony Crook: Yea

Barbara Towns: Yea


Jason Sullivan: Yea

John Kerr: Yea

Regina Waller: Yea



Chairperson



Director of Schools





## Trousdale County Schools Request for Fundraising Activity

School: ☒ TCES☐ JSMS☐ TCHS

Student Group/Activity:

Spring Sprint April 1st, 2022

Net Amount Expected/Goal:

5000.00

Specific Purpose of the Fundraiser:

This Fundraiser will motivate students with fun and exciting new fitness ways to raise money to reward students.

Specific Use of the Funds Acquired:

These funds will go to help fund a Reward Day, and end of the year activities. It will also go toward items to encourage students with learning and good behavior.

Describe how students will be involved in the fundraising activity:

Students will be encouraged to participate by collecting donations from family and friends for laps. This kind of Fundraiser helps all students get involved with the school and activities to promote fitness.

Sponsor's Signature

2/24/22

Date

Principal's Signature

2/24/22

Date

Director's Signature

4/22/22

Date

Board Approved:

4/21/22



Trousdale County Schools  
Request for Fundraising Activity

Attachment B

School: ☐ TCES ☒ JSMS ☐ TCHS

Student Group/Activity: JSMS Cheerleading

Net Amount Expected/Goal: \$720 / \$72 per girl

Specific Purpose of the Fundraiser:

The purpose of this fundraiser is to lower cost of spirit wear for the middle school cheerleaders.

Specific Use of the Funds Acquired:

The money raised will be used to lower the individual out of pocket cost for each girl.

Describe how students will be involved in the fundraising activity:

The cheerleaders will sell rock candy, off campus, to help lower/cover the cost of their spirit wear items. The girls will lower their individual cost by \$36 for each box they sell. No candy items will be sold of school grounds.

Sponsor's Signature

Date

Principal's Signature

Date

Director's Signature

Date

Board Approved:

4/21/22



# Trousedale County Schools Request for Fundraising Activity

Attachment C

School: ☒ TCES ☐ JSMS ☐ TCHS

Student Group/Activity: Literati Book Fair

Net Amount Expected/Goal: \$3,000

## Specific Purpose of the Fundraiser:

To encourage students' love of reading and to provide additional funding for library supplies, furniture, and books.

## Specific Use of the Funds Acquired:

Money will be used to purchase furniture and materials for the library. Money will also be used to provide prizes for competitions held at a later time.

## Describe how students will be involved in the fundraising activity:

Students will have the opportunity to purchase books and writing materials. Students' families will also be allowed to shop on designated night.

M. Brains  
Sponsor's Signature

4-13-2022  
Date

Demetrius Badru  
Principal's Signature

4-13-22  
Date

Ch. Hunter  
Director's Signature

4/22/22  
Date

Board Approved: 4/21/22



# Trousedale County Schools Request for Fundraising Activity

Attachment D

School: ☐ TCES ☐ JSMS ☐ TCHS

Student Group/Activity: TCHS Cheer

Net Amount Expected/Goal: 4,650

## Specific Purpose of the Fundraiser:

The specific purpose of this fundraiser is to have the students sell "days" in a month. This is a way of receiving donations in smaller amounts that add up to one larger amount. Each month will collect \$465 and multiplying that by 10 girls is \$4,650. It is more of a sponsorship than "buying" a product.

## Specific Use of the Funds Acquired:

The fund will be used to pay for the students' camp clothing as well as new backpacks. Each student has an individual balance, and this fundraiser will help offset the balance for each kid.

## Describe how students will be involved in the fundraising activity:

The students will have a calendar month to sell. Each day will be up for purchasing, and they will ask teachers, family, and community members to buy/"sponsor".

Sponsor's Signature

4/18/2022  
Date

Principal's Signature

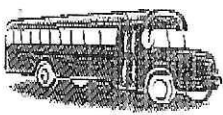
4/29/22  
Date

Director's Signature

4/22/22  
Date

Board Approved: 4/21/22





# Trousdale County Schools Request for School Trip

Attachment E

(To be submitted to principal at least ten (10) days prior to the occurrence of trip)

School: ☐ TCES ☐ JSMS ☒ TCHS ☐ Other: \_\_\_\_\_  
(Please specify)

Transportation Requested: ☐ Bus ☐ Van ☒ Car ☐ None  
(Please indicate # of vehicles needed in boxes provided)

Destination: Chicago, IL - Hyatt Regency McCormick Place

Address: 2233 South Dr Martin Luther King Dr. Chicago, IL

Date(s) of Event: June 29 - July 2, 2022

Approximate Mileage: 892 (round trip) Student Fee: \$ \_\_\_\_\_

Group Attending: EBLA Approximate #: 1

Teacher(s) in Charge: Dana Turner

Departure Time: midday Return Time: morning

How will students benefit from this trip? Student to compete Nationally  
in the field of Economics

Lunch details: Student on own

Parents or Chaperones: David Malmon

Non-participating students or classes will N/A

For Central Office Use Only

[Signature]  
Principal's Signature

[Signature]  
Director's Signature

N/A  
Transportation Director's Signature

Assigned Bus Driver(s): N/A

4/19/22  
Date

4/22/22  
Date

\_\_\_\_\_  
Date



# Trousdale County Board of Education

## Bid Opening Sign-In Sheet

Location: Trousdale Co Board of Education

Project: Cameras - Sensors for Vape Monitoring

Date: 04/18/22

Time: 1:00 P.M.

Company	Representative in Attendance	Signature	Results
Monarch	Bid sent by Email	04/11/22 - 8:53 AM Rob Oryl	\$99,585.55
TCBOE Representative	Jennifer Cothron	Jennifer Cothron	
TCBOE Representative	Angie Williams	Angie Williams	
TCBOE Representative			

## Bid Opening Tabulation Summary

**Location:** Trousdale, Co Board of Education

Project: Cameras / Sensors for Vape Monitoring  
Date: 04/18/22

Date: 04/18/22

[illegible]

\*Recommended



Monarch  
1819 Polk St.# 320  
San Francisco, CA 94109

Prepared By Rob Oryl  
Phone (415) 964-3697  
Email rob@monarchconnected.com

Quote Number 00002025  
Term (Months) 12

Created Date 4/11/2022  
Expiration Date 4/25/2022

Bill To Name Trousdale County Schools  
Bill To 103 Lock Six RD  
Hartsville, TN 37074  
United States

Customer Name attn: Jennifer Colton  
Ship To 103 Lock 6 Road  
Hartsville, TN 37074  
United States

Product Code	Product	Quantity	Discount	Sales Price	Total Price
LIC-1Y	Verkada 1 Year Camera License	5.00	27.50%	\$199.00	\$721.38
LIC-SV-1Y	Verkada 1 Year SV11 License	6.00	27.50%	\$249.00	\$1,083.15
CD42-256-HW	Verkada CD42 Indoor Dome Camera, 5MP, Fixed Lens, 256GB of Storage, Maximum 30 Days of Retention	5.00	27.50%	\$999.00	\$3,621.38
SV11-HW	Verkada SV11 Environmental Sensor	6.00	27.50%	\$999.00	\$4,345.65

Tax \$0.00  
Shipping and Handling \$187.00  
Grand Total \$9,958.55

Please confirm acceptance of this quote by signing below:

Signature: \_\_\_\_\_

Print Name: \_\_\_\_\_

Date: \_\_\_\_\_

This order is a binding agreement between you and The ELD Experts LLC, dba Monarch. By placing this order, you hereby agree to Monarch's Terms of Sale, which are incorporated herein by reference, and can be found at <https://www.monarchconnected.com/terms-of-sale>  
In the event of a conflict between this order and the Terms of Sale, the Terms of Sale shall control.

Hartsville/Trousdale County Government  
 General Purpose School Fund  
 Statement of Proposed Operations  
 For the Fiscal Year Ending June 30, 2023

May 1, 2022

Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
	<u>Estimated Revenues</u>			
40000	<u>Local Taxes</u>			
40100	<u>County Property Taxes</u>			
40110	Current Property Tax	1,579,697	1,600,000	1,723,131
40115	Discount on Property Taxes	(19,115)	(20,240)	(19,000)
40120	Trustee's Collections - Prior Year	42,968	41,000	40,000
40130	Circuit Clerk/Clerk & Master Collections - Prior Years	31,853	26,160	25,000
40140	Interest and Penalty	7,407	6,000	6,000
40161	Payments in Lieu of Taxes - T.V.A.	215,953	205,000	200,000
	Total County Property Taxes	1,858,763	1,857,920	1,975,131
40200	<u>County Local Option Taxes</u>			
40210	Local Option Sales Tax	922,051	954,000	800,000
40270	Business Tax	40,640	23,000	20,000
40275	Mixed Drink Tax	5,845	7,100	5,000
	Total County Local Option Taxes	968,536	984,100	825,000
	Total Local Taxes	\$2,827,299	\$2,842,020	\$2,800,131
41000	<u>Licenses and Permits</u>			
41100	<u>Licenses</u>			
41110	Marriage Licenses	855	750	650
	Total Licenses and Permits	855	750	650
43000	<u>Charges for Current Services</u>			
43300	<u>Fees</u>			
43350	Copy Fees	0	0	0
43500	<u>Education Charges</u>			
43511	Tuition-Regular Day Students	4,500	5,450	4,500
43517	Tuition - Other	6,980	18,950	17,000
43544	Contract for Instructional Staff Supplement with other LEA's	0	0	0
43570	Receipts from Individual Schools	0	7,000	8,000
43990	Other Charges for Services	8,166	0	0
	Total Charges for Current Services	19,646	31,400	29,500

Hartsville/Trousdale County Government  
 General Purpose School Fund  
 Statement of Proposed Operations  
 For the Fiscal Year Ending June 30, 2023

May 1, 2022

Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
44000	<u>Other Local Revenues</u>			
44100	<u>Recurring Items</u>			
44110	Investment Income	21,802	0	0
44120	Lease/Rentals	8,666	12,550	12,550
44145	Sale of Recycled Materials	177	0	0
44170	Miscellaneous Refunds	50,191	9,000	10,000
	Total Recurring Items	80,836	21,550	22,550
44500	<u>Nonrecurring Items</u>			
44520	Insurance Recovery	0	0	0
44530	Sale of Equipment	7,010	0	0
44560	Damages Recovered from Individuals	3,715	4,300	2,500
44570	Contributions & Gifts	25,551	13,000	10,000
	Total Nonrecurring Items	36,276	17,300	12,500
44990	<u>Other Local Revenues</u>			
	Total Other Local Revenues	117,112	38,850	35,050
46000	<u>State of Tennessee</u>			
46500	<u>State Education Funds</u>			
46175	On Behalf Contribution for OPEB	24,633	0	0
46511	Basic Education Program	7,996,000	8,340,000	8,140,000
46515	Early Childhood Education	98,515	99,818	99,818
46590	Other State Education Funds	501,070	370,073	367,000
46592	Internet Connectivity	0	0	0
46610	Career Ladder Program	15,727	10,000	9,000
	Total State Education Funds	8,635,945	8,819,891	8,615,818
46800	<u>Other State Revenues</u>			
46980	Other State Grants	44,788	30,750	30,000
	Total Other State Revenues	44,788	30,750	30,000
	Total State of Tennessee	\$8,680,733	\$8,850,641	\$8,645,818
47000	<u>Federal Government</u>			
47143	Special Education - Grants to States	47,102	0	0
47302	COVID-19 Grant 2	79,057	0	0
47590	Other Federal through State	48,477	5,093	0
	Total Federal Government	174,636	5,093	0



Hartsville/Trousdale County Government  
 General Purpose School Fund  
 Statement of Proposed Operations  
 For the Fiscal Year Ending June 30, 2023

May 1, 2022

Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
48000	Other Government and Citizens Groups			
48100	Other Governments			
48130	Contributions	1,049,170	190,473	0
	Total Other Government and Citizen Groups	1,049,170	190,473	0
49000	Other Sources (Non-Revenue)			
49500	Other Loans Issued	0	0	0
49700	Insurance Recovery	0	54,833	0
49800	Transfers In	0	0	0
49800	Total Other Sources (Non-Revenue)	0	54,833	0
	Total Estimated Revenues	12,869,451	12,014,060	11,511,149
34555	Reserve LEAPS Restricted for Education	15,165	0	0
34655	Reserve Budget Committed for Education	0	2,077,524	0
34755	Reserve Assigned for Education - CAPOU	0	0	0
39000	Unassigned Fund Balance	0	0	0
	Total Restricted / Reserved / Unassigned	15,165	2,077,524	0

Hartsville/Trousdale County Government  
General Purpose School Fund  
Statement of Proposed Operations  
For the Fiscal Year Ending June 30, 2023

May 1, 2022

Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
	Estimated Expenditures			
58831	<u>American Rescue Plan Act Grant #1</u>			
188	Bonus Payments	0	176,938	0
201	Social Security	0	10,877	0
204	State Retirement	0	9,316	0
212	Employer Medicare	0	2,566	0
	Total American Rescue Plan Grant	0	199,697	0
71000	<u>Instruction</u>			
71100	<u>Regular Instruction Program</u>			
116	Teachers	3,287,571	3,274,515	3,622,500
117	Career Ladder Program	5,000	3,000	4,000
127	Career Ladder Extended Contracts	0	0	0
128	Homebound Teachers	5,438	750	3,000
163	Educational Assistants	0	4,307	0
185	Educational Incentive Fund	321,334	203,809	350,000
189	Other Salaries & Wages	2,085	3,598	1,000
195	Certified Substitute Teachers	8,777	39,000	25,000
198	Non-certified Substitute Teachers	9,240	21,600	50,000
201	Social Security	215,779	214,750	251,445
204	State Retirement	320,937	340,000	363,410
207	Medical Insurance	611,596	650,000	709,225
210	Unemployment Compensation	1,695	320	600
212	Employer Medicare	50,465	50,000	58,810
217	Retirement - Hybrid Stabilization	0	0	0
355	Travel	82	1,200	1,500
356	Tuition	695	0	750
429	Instructional Supplies & Materials	165,292	170,000	210,000
449	Textbooks	60,307	30,000	125,000
471	Software	4,244	9,500	15,000
722	Regular Instruction Equipment	28,623	45,000	80,000
	Total Regular Instruction Program	5,099,160	5,061,349	5,871,240

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
71150	<u>Alternative Instruction Program</u>			
116	Teachers	68,244	66,335	67,325
163	Educational Assistants	36,883	38,336	39,900
185	Educational Incentive Fund	1,227	1,039	0
201	Social Security	6,286	6,425	6,650
204	State Retirement	8,974	8,890	8,410
207	Medical Insurance	11,844	14,100	16,900
210	Unemployment Compensation	11	7	15
212	Employer Medicare	1,470	1,545	1,575
	Total Regular Instruction Program	134,939	136,677	140,775
71200	<u>Special Education Program</u>			
116	Teachers	416,083	469,250	503,100
117	Career Ladder Program	1,000	1,000	1,000
128	Homebound Teachers	600	800	800
163	Educational Assistants	44,524	52,361	52,800
171	Speech Pathologist	53,579	54,443	56,450
185	Educational Incentive Fund	62,842	58,496	60,000
195	Certified Substitute Teachers	0	700	875
198	Non-certified Substitute Teachers	0	2,100	2,625
201	Social Security	34,260	37,500	38,365
204	State Retirement	52,128	58,000	53,930
207	Medical Insurance	97,875	110,885	114,500
210	Unemployment Compensation	138	75	150
212	Employer Medicare	8,012	8,785	8,975
312	Contracts with Private Agencies	91,878	125,000	125,000
	Total Special Education Program	862,919	979,395	1,018,570

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
71300	<u>Vocational Education Program</u>			
116	Teachers	154,340	157,610	155,000
117	Career Ladder Program	1,000	1,000	1,000
185	Educational Incentive Fund	8,887	6,500	0
201	Social Security	9,260	9,280	9,675
204	State Retirement	15,375	16,355	14,050
207	Medical Insurance	36,178	36,940	38,625
210	Unemployment Compensation	17	10	20
212	Employer Medicare	2,166	2,170	2,265
399	Other Contracted Services	106,000	120,000	120,000
429	Instructional Supplies & Materials	10,678	8,000	14,000
449	Textbooks	1,425	3,000	8,000
730	Vocational Instruction Equipment	0	0	15,000
	Total Vocational Education Program	345,326	360,865	377,635
72000	<u>Support Services</u>			
72110	<u>Attendance</u>			
105	Supervisor/Director	6,519	6,715	6,985
162	Clerical Personnel	4,346	4,476	4,660
201	Social Security	597	620	725
204	State Retirement	543	560	690
212	Employer Medicare	140	145	170
399	Other Contracted Services	15,807	19,000	20,000
524	Inservice/Staff Development	350	0	500
599	Other Charges	0	0	200
	Total Attendance	28,302	31,516	33,930

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72120	<u>Health Services</u>			
105	Supervisor/Director	54,052	55,684	57,915
131	Medical Personnel	153,185	66,500	160,395
162	Clerical Personnel	17,988	18,527	19,270
198	Non-certified Substitute Teachers	690	1,200	1,500
201	Social Security	13,360	8,720	14,825
204	State Retirement	15,660	14,325	14,060
207	Medical Insurance	32,443	25,565	26,500
210	Unemployment Compensation	23	15	30
212	Employer Medicare	3,124	1,980	3,470
355	Travel	0	250	250
399	Other Contracted Services	3,300	3,500	4,000
413	Drugs and Medical Supplies	207	500	1,500
429	Instructional Supplies & Materials	0	500	1,500
499	Other Supplies and Materials	117,368	8,000	8,000
524	Inservice/Staff Development	1,158	5,000	8,470
599	Other Charges	950	500	1,000
735	Health Equipment	5,251	6,500	6,500
	Total Health Services	418,759	217,266	329,185
72130	<u>Other Student Support</u>			
123	Guidance Personnel	89,647	90,655	94,700
162	Clerical Personnel	17,855	18,543	19,285
185	Educational Incentive Fund	2,727	1,500	0
189	Other Salaries & Wages	5,392	6,675	6,675
201	Social Security	6,813	7,000	7,485
204	State Retirement	9,390	10,250	10,050
207	Medical Insurance	29,362	30,140	30,595
210	Unemployment Compensation	11	7	15
212	Employer Medicare	1,593	1,610	1,750
307	Communication	1,800	2,400	2,500
309	Contracts with Government Agencies	5,040	2,610	5,400
355	Travel	0	0	500
399	Other Contracted Services	7,330	8,000	8,500
524	Inservice/Staff Development	0	0	500
599	Other Charges	300	815	800
790	Other Equipment	31,273	30,650	30,000
	Total Other Student Support	208,533	210,855	218,755



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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72210	<u>Regular Instruction Program</u>			
105	Supervisor/Director	124,278	111,250	113,500
117	Career Ladder Program	2,500	2,500	1,500
129	Librarians	99,750	97,510	148,810
185	Educational Incentive Fund	18,450	12,400	0
201	Social Security	9,554	9,925	16,360
204	State Retirement	15,116	16,395	25,920
207	Medical Insurance	29,008	24,725	39,575
210	Unemployment Compensation	40	20	40
212	Employer Medicare	3,447	3,340	1,750
355	Travel	0	0	500
432	Library Books/Media	2,234	16,000	20,000
524	In Service/Staff Development	7,811	15,000	20,000
	Total Regular Instruction Program	312,188	309,065	387,955
72220	<u>Special Education Program</u>			
105	Supervisor/Director	56,937	57,772	57,775
117	Career Ladder Program	0	0	0
124	Psychological Personnel	1,544	0	0
185	Educational Incentive Fund	0	0	0
201	Social Security	3,383	3,305	3,585
204	State Retirement	6,006	5,952	5,200
207	Medical Insurance	7,088	8,395	8,900
210	Unemployment Compensation	6	5	10
212	Employer Medicare	791	775	840
355	Travel	0	0	250
499	Other Supplies and Materials	190	0	1,000
524	In Service/Staff Development	25	100	500
	Total Special Education Program	75,970	76,304	78,060

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72230	<u>Vocational Education Program</u>			
105	Supervisor/Director	27,586	27,586	27,586
201	Social Security	1,707	1,705	1,710
204	State Retirement	2,833	2,842	2,490
212	Employer Medicare	399	400	400
	Total Vocational Education Program	32,525	32,533	32,186
72250	<u>Technology</u>			
136	Audiovisual Personnel	15,358	0	40,260
138	Instructional Computer Personnel	60,426	0	64,730
201	Social Security	4,362	0	6,530
204	State Retirement	3,021	0	5,275
207	Medical Insurance	12,692	0	19,750
210	Unemployment Compensation	6	0	20
212	Employer Medicare	1,020	0	1,530
350	Internet Connectivity	147	15,660	10,000
470	Cabling	11,577	2,250	2,500
471	Software	11,753	18,000	20,000
722	Regular Instruction Equipment	51,822	30,185	80,000
	Total Technology	172,184	66,095	250,595
72290	<u>Other Programs</u>			
215	On Behalf Contribution for OPEB	24,633	0	0
	Total Other Programs	\$24,633	\$0	0

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72310	<u>Board of Education</u>			
118	Secretary to Board	1,740	1,740	1,740
191	Board and Committee Members Fees	10,750	12,000	12,385
201	Social Security	612	625	880
204	State Retirement	179	175	885
210	Unemployment Compensation	6	5	10
212	Employer Medicare	180	200	205
302	Advertising	1,555	2,000	2,500
320	Dues and Memberships	11,256	12,500	13,000
331	Legal Services	6,378	17,500	6,000
355	Travel	0	300	750
399	Other Contracted Services	5,960	7,000	7,000
435	Office Supplies	946	1,500	1,800
510	Trustee's Commission	59,015	70,000	70,000
513	Worker's Compensation Insurance	51,963	50,384	60,000
534	Refund to Applicant for Criminal Investigation	1,502	3,500	5,000
599	Other Charges	5,619	14,000	14,000
	Total Board of Education	157,661	193,429	196,155
72320	<u>Director of Schools</u>			
101	County Official/Administrative Officer	95,000	98,800	98,800
117	Career Ladder Program CEO	1,000	1,000	1,000
140	Salary Supplement	7,736	4,765	5,000
161	Secretary	22,238	27,769	28,880
201	Social Security	7,359	7,650	6,500
204	State Retirement	11,766	12,155	9,435
207	Medical Insurance	20,650	21,400	22,100
210	Unemployment Compensation	11	7	15
212	Employer Medicare	1,721	1,800	1,520
307	Communication	42,096	45,000	45,000
355	Travel	0	0	0
399	Other Contracted Services	11,280	13,000	7,500
435	Office Supplies	1,712	1,500	1,500
524	In Service/Staff Development	785	3,000	4,500
599	Other Charges	338	100	300
701	Administration Equipment	465	450	500
711	Furniture and Fixtures	338	0	500
	Total Director of Schools	224,495	238,396	233,050

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72410	<u>Office of the Principal</u>			
104	Principals	259,319	259,335	260,000
117	Career Ladder Program	2,000	1,000	0
119	Accountants/Bookkeepers	97,387	116,950	123,760
139	Assistant Principals	201,461	0	214,000
161	Secretary	22,669	23,350	24,285
185	Educational Incentive Fund	35,766	37,539	35,000
201	Social Security	35,271	26,500	40,740
204	State Retirement	56,344	40,500	54,580
207	Medical Insurance	99,355	90,750	93,730
210	Unemployment Compensation	75	45	100
212	Employer Medicare	8,249	6,200	9,530
499	Other Supplies and Materials	9,164	10,000	10,000
701	Administration Equipment	3,927	0	3,000
	Total Office of the Principal	830,987	612,169	868,725
72510	<u>Fiscal Services</u>			
119	Accountants/Bookkeepers	90,978	94,061	97,825
201	Social Security	5,172	5,350	6,070
204	State Retirement	4,549	4,710	5,755
207	Medical Insurance	17,780	20,500	21,630
210	Unemployment Compensation	11	7	15
212	Employer Medicare	1,210	1,245	1,420
348	Postal Charges	2,145	2,660	3,000
355	Travel	0	0	0
399	Other Contracted Services	20,514	22,400	23,500
435	Office Supplies	2,614	2,600	3,200
524	Inservice/Staff Development	760	500	750
599	Other Charges	0	50	100
701	Administration Equipment	159	60	1,500
	Total Fiscal Services	145,892	154,143	164,765

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72610	<u>Operation of Plant</u>			
166	Custodial Personnel	137,398	145,000	202,920
201	Social Security	7,983	8,200	12,585
204	State Retirement	6,736	6,700	11,950
207	Medical Insurance	27,190	28,000	29,000
210	Unemployment Compensation	52	30	60
212	Employer Medicare	1,867	2,050	2,950
359	Disposal Fee	35,000	35,000	35,000
399	Other Contracted Services	3,250	6,000	5,000
410	Custodial Supplies	29,794	9,000	40,000
415	Electricity	265,922	320,000	350,000
434	Natural Gas	48,862	80,000	90,000
454	Water and Sewer	17,451	24,500	30,000
499	Other Supplies and Materials	389	0	600
502	Building and Contents Insurance	106,821	115,620	117,500
599	Other Charges	0	0	500
	Total Operation of Plant	688,715	780,100	928,065
72620	<u>Maintenance of Plant</u>			
105	Supervisor/Director	64,074	66,100	69,100
167	Maintenance Personnel	14,821	19,280	23,300
201	Social Security	4,649	5,100	5,730
204	State Retirement	3,945	4,285	5,435
207	Medical Insurance	12,352	14,500	15,000
210	Unemployment Compensation	11	10	20
212	Employer Medicare	1,087	1,220	1,340
335	Maintenance and Repair Services - Buildings	76,297	65,000	90,000
399	Other Contracted Services	34,429	32,000	32,000
499	Other Supplies and Materials	5,328	3,000	5,000
599	Other Charges	597	0	500
717	Maintenance Equipment	2,303	1,200	12,000
	Total Maintenance of Plant	219,893	211,695	259,425



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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72710	<u>Transportation</u>			
105	Supervisor/Director	45,004	44,715	46,183
142	Mechanic(s)	37,564	38,691	40,240
146	Bus Drivers	224,311	250,000	310,000
189	Other Salaries & Wages	15,915	13,000	15,000
201	Social Security	15,527	17,000	25,510
204	State Retirement	12,633	16,000	25,635
207	Medical Insurance	34,195	34,000	35,100
210	Unemployment Compensation	80	45	90
212	Employer Medicare	4,489	5,100	5,970
313	Contracts with Parents	118	2,000	11,000
338	Maintenance and Repair Services - Vehicles	3,543	8,000	14,000
399	Other Contracted Services	1,600	3,900	5,000
412	Diesel Fuel	30,325	60,000	70,000
425	Gasoline	5,925	6,000	20,000
433	Lubricants	1,333	1,500	3,000
450	Tires and Tubes	13,775	15,000	16,000
453	Vehicle Parts	6,634	7,500	15,000
524	In Service/Staff Development	1,137	1,600	1,600
599	Other Charges (drug testing)	5,608	7,000	7,500
729	Transportation Equipment	89,784	94,000	224,000
	Total Transportation	549,500	625,051	890,828

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
73000	<u>Operation of Non-Instructional Services</u>			
73300	Community Services			
105	Supervisor/Director	12,025	12,025	12,025
116	Teachers	15,979	6,400	6,400
162	Clerical Personnel	13,808	13,575	13,575
163	Educational Assistants	44,422	52,000	52,000
169	Part-time Personnel	0	0	0
189	Other Salaries & Wages	7,998	9,563	9,563
201	Social Security	5,387	5,820	5,805
204	State Retirement	5,694	5,200	5,705
210	Unemployment Compensation	29	16	35
212	Employer Medicare	1,365	1,353	1,360
355	Travel	0	0	0
399	Other Contracted Services	0	0	0
429	Instructional Supplies & Materials	4,602	2,000	3,000
499	Other Supplies and Materials	1,555	3,100	4,100
524	Inservice/Staff Development	0	0	0
		112,864	111,052	113,568

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73400	<u>Early Education</u>			
105	Supervisor/Director	8,000	7,450	8,000
116	Teachers	52,369	53,467	55,500
163	Educational Assistants	14,345	14,620	16,475
195	Certified Substitute Teachers	0	500	625
198	Non-certified Substitute Teachers	0	500	625
201	Social Security	4,131	4,290	5,040
204	State Retirement	6,801	6,800	6,780
207	Medical Insurance	20,254	15,200	15,700
210	Unemployment Compensation	11	7	15
212	Employer Medicare	966	1,010	1,180
422	Food Supplies	150	200	500
429	Instructional Supplies & Materials	1,359	1,500	2,000
499	Other Supplies and Materials	999	500	500
524	In Service/Staff Development	125	125	500
722	Regular Instructional Equipment	0	0	500
790	Other Equipment	0	0	0
	Total Regular Instruction Program	109,510	106,169	113,940
76000				
76100	<u>Regular Capital Outlay</u>			
399	Other Contracted Services	9,944	9,500	7,000
706	Building Construction	0	0	0
707	Building Improvements	1,226,773	950,000	753,000
711	Furniture and Fixtures	30,639	4,000	10,000
722	Regular Instruction Equipment	0	3,000	10,000
799	Other Capital Outlay	0	0	0
	Total Regular Capital Outlay	1,267,356	966,500	780,000

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
80000	Debt Service			
82130	Principal on Debt - Education			
612	Principal on Other Loans	360,972	269,905	271,000
620	Debt Service Contributions to Primary Government	55,000	55,000	0
82310	Other Debt Service - Education	0	0	0
82230	Interest on Debt - Education			
613	Interest on Other Loans	42,468	16,220	15,200
	<u>Total Debt Service</u>	<u>458,440</u>	<u>341,125</u>	<u>286,200</u>
	Total Estimated Expenditures	\$12,480,751	\$12,021,446	\$13,573,607
Excess (Deficiency) of Estimated Revenues				
	Over Estimated Expenditures	\$388,700	(\$7,386)	(\$2,062,458)
<u>Estimated Other Financing Sources (Uses)</u>				
49200	Note Issued	0	0	0
49500	Other Loan Issued	0	0	0
49700	Insurance Recovery	0	0	0
49800	Transfers In	0	0	0
99100	Transfers Out	(54,045)	(62,145)	(112,000)
	Total Estimated Other Financing Sources (Uses)	\$ (54,045)	\$ (62,145)	(112,000)
Estimated Net Change in Fund Balance				
		334,655	-69,531	-2,174,458
Estimated Fund Balance, July 1				
		3,358,358	3,693,013	3,623,482
Estimated Fund Balance, June 30				
		\$3,693,013	\$3,623,482	\$1,449,024