

Regular Meeting of the Trousdale County Board of Education

Thursday, May 19, 2022

Trousdale County Board of Education

103 Lock Six Road

Hartsville, TN 37074

Attendance Taken at 5:39 PM.

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 – Jason Sullivan, Board Member

1.C. Pledge of Allegiance - Barbara Towns, Board Member

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

1.E. Approval of the Agenda for May 19, 2022

Motion to Approve the Agenda for May 19, 2022, 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

2. CONSENT AGENDA:

2.A. Approval of Consent Agenda for May 19, 2022

Motion to Approve the Consent Agenda for May 19, 2022, passed with a motion by Regina Waller and a second by Jason Sullivan.

Anthony Crook: Yea

Barbara Towns: Yea

Jason Sullivan: Yea

John Kerr: Yea

Regina Waller: Yea

2.B. Approval of Minutes from April 21, 2022**2.C. Approve High School Girls Basketball Fundraiser - Attachment A****2.D. Approve Budget Amendment 141-72410 Office of the Principal**

Amend the 2021-22 141 General Purpose School Budget by debiting Revenue. Amendments are to include:				
DEBIT Revenue	46980	Other State Grants		1,200.00
GRAND TOTALS				\$1,200.00
Amend the 2021-22 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:				
CREDIT EXPENDITURES	72410	Office of the Principal		
	599	Other Charges		1,200.00
GRAND TOTALS				\$1,200.00

2.E. Approve Budget Amendment 141-71100 Regular Instruction Program

Amend the 2021-22 141 General Purpose School Budget by debiting Revenue. Amendments are to include:				
DEBIT Revenue	46590-CAMP 1			64,823.15
	47590-CAMP 1			27,781.35
	47590-CAMP 2			26,074.45
	46590-CAMP 2			11,174.77
	46590-CAMP 3			18,520.90
	47590-CAMP 3			7,937.53
	46590-CAMP			24,754.11
GRAND TOTALS				\$181,066.26
Amend the 2021-22 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:				
CREDIT EXPENDITURES	71100	Regular Instruction Program		
	116-CAMP 1	Teachers		63,050.00
	201-CAMP 1	Social Security		3,910.00
	204-CAMP 1	State Retirement		6,495.00
	212-CAMP 1	Employer Medicare		915.00
	429-CAMP 1	Instructional Supplies & Materials		329.50
	72120	Health Services		

	131-CAMP 1	Medical Personnel		2,560.00
	201-CAMP 1	Social Security		160.00
	204-CAMP 1	State Retirement		265.00
	212-CAMP 1	Employer Medicare		40.00
	72410	Office of the Principal		
	104-CAMP 1	Principal(s)		12,610.00
	201-CAMP 1	Social Security		785.00
	204-CAMP 1	State Retirement		1,300.00
	212-CAMP 1	Employer Medicare		185.00
	71100	Regular Instruction Program		
	116-CAMP 2	Teachers		31,525.00
	201-CAMP 2	Social Security		1,955.00
	204-CAMP 2	State Retirement		3,250.00
	212-CAMP 2	Employer Medicare		460.00
	429-CAMP 2	Instructional Supplies & Materials		59.22
	71100	Regular Instruction Program		
	116-CAMP 3	Teachers		6,725.00
	163-CAMP 3	Educational Assistants		2,160.00
	201-CAMP 3	Social Security		555.00
	204-CAMP 3	State Retirement		695.00
	212-CAMP 3	Employer Medicare		130.00
	429-CAMP 3	Instructional Supplies & Materials		12,883.43
	72410	Office of the Principal		
	104-CAMP 3	Principal(s)		2,800.00
	201-CAMP 3	Social Security		175.00
	204-CAMP 3	State Retirement		290.00
	212-CAMP 3	Employer Medicare		45.00
	72710	Transportation		
	105-CAMP	Supervisor		1,600.00
	146-CAMP	Bus Drivers		14,340.00
	201-CAMP	Social Security		990.00
	204-CAMP	State Retirement		885.00
	212-CAMP	Employer Medicare		235.00
	412-CAMP	Diesel Fuel		6,704.11
GRAND TOTALS				\$181,066.26

2.F. Approve Budget Amendment 141-71100 Regular Instruction Program

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

DEBIT EXPENDITURES	71100	Regular Instruction Program		
	449	Textbooks		7,600.00
GRAND TOTALS				\$7,600.00

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

CREDIT EXPENDITURES	71100	Regular Instruction Program		
	163	Educational Assistants		4,000.00
	189	Other Salaries & Wages		3,600.00
GRAND TOTALS				\$7,600.00

2.G. Approve Budget Amendment 141-71150 Alternative Instruction Program

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

DEBIT EXPENDITURES	71100	Regular Instruction Program		
	449	Textbooks		4,130.00
GRAND TOTALS				\$4,130.00

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

CREDIT EXPENDITURES	71150	Alternative Instruction Program		
	116	Teachers		2,005.00
	204	State Retirement		250.00
	207	Medical Insurance		1,825.00
	212	Employer Medicare		50.00
GRAND TOTALS				\$4,130.00

2.H. Approve Budget Amendment 141-71200 Special Education Program

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

DEBIT EXPENDITURES	71100	Regular Instruction Program		
	449	Textbooks		7,750.00
	71200	Special Education Program		
	116	Teachers		2,500.00
	201	Social Security		2,000.00
	204	State Retirement		3,500.00
GRAND TOTALS				\$15,750.00

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

CREDIT EXPENDITURES	71200	Special Education Program		
	163	Educational Assistants		4,850.00
	207	Medical Insurance		10,900.00

2.I. Approve Budget Amendment 141-72110 Attendance Program

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

DEBIT EXPENDITURES	71100	Regular Instruction Program		
	449	Textbooks		1,801.00
	72110	Attendance Program		
	524	Inservice/Staff Development		500.00
	599	Other Charges		200.00
GRAND TOTALS				\$2,501.00

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

CREDIT EXPENDITURES	72110	Attendance Program		
	162	Clerical Personnel		1.00
	399	Other Contracted Services		2,500.00
GRAND TOTALS				\$2,501.00

2.J. Approve Budget Amendment 141-72130 Other Student Support

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

DEBIT EXPENDITURES	71100	Regular Instruction Program		
	449	Textbooks		4,755.00
	72130	Other Student Support		
	201	Social Security		275.00
	204	State Retirement		400.00
	212	Employer Medicare		100.00
	307	Communication		100.00
	355	Travel		200.00
	524	Inservice/Staff Development		500.00
GRAND TOTALS				\$6,330.00

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

CREDIT EXPENDITURES	72130	Other Student Support		
	207	Medical Insurance		1,000.00
	309	Contracts with Government Agencies		5,310.00
	599	Other Charges		20.00
GRAND TOTALS				\$6,330.00

2.K. Approve Budget Amendment 141-72220 Board of Education

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

DEBIT EXPENDITURES	71100	Regular Instruction Program		
	449	Textbooks		3,400.00
	72310	Board of Education		
	191	Board & Committee Members Fee		500.00
	513	Worker's Compensation Insurance		4,600.00
	534	Refund to Applicant for Criminal Investigation		1,500.00
	599	Other Charges		2,000.00
GRAND TOTALS				\$12,000.00

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

CREDIT EXPENDITURES	72310	Board of Education		
	331	Legal Services		11,500.00
	510	Trustee's Commission		500.00
GRAND TOTALS				\$12,000.00

2.L. Approve Budget Amendment 141-72320 Director of Schools

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

DEBIT EXPENDITURES	71100	Regular Instruction Program		
	449	Textbooks		8,465.00
	72320	Director of Schools		
	140	Salary Supplement		4,235.00
	201	Social Security		500.00
	204	State Retirement		300.00
	524	Inservice/Staff Development		1,500.00
	711	Administration Equipment		500.00
GRAND TOTALS				\$15,500.00

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

CREDIT EXPENDITURES	72320	Director of Schools		
	307	Communication		7,000.00
	399	Other Contracted Services		8,500.00
GRAND TOTALS				\$15,500.00

2.M. Approve Budget Amendment 141-72220 Special Education Program

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

DEBIT EXPENDITURES	72220	Special Education Program		
	499	Other Supplies & Materials		100.00
GRAND TOTALS				\$100.00

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

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CREDIT EXPENDITURES	72220	Special Education Program		
	207	Medical Insurance		100.00
GRAND TOTALS				\$100.00

2.N. Approve Budget Amendment 141-72250 Technology

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

DEBIT EXPENDITURES	72250	Technology		
	136	Audiovisual Personnel		7,350.00
GRAND TOTALS				\$7,350.00

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

CREDIT EXPENDITURES	72250	Technology		
	350	Internet Connectivity		3,200.00
	470	Cabling		150.00
	471	Software		4,000.00
GRAND TOTALS				\$7,350.00

2.O. Approve Budget Amendment 141-72610 Operation of Plant

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

DEBIT EXPENDITURES	72610	Operation of Plant		
	415	Electricity		5,620.00
GRAND TOTALS				\$5,620.00

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

CREDIT EXPENDITURES	72610	Operation of Plant		
	502	Building and Contents Insurance		5,620.00
GRAND TOTALS				\$5,620.00

2.P. Approve Budget Amendment 141-72620 Maintenance of Plant

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

DEBIT EXPENDITURES	72620	Maintenance of Plant		
	335	Maintenance and Repair Services - Buildings		7,000.00
	499	Other Supplies		2,000.00
	599	Other Charges		500.00
GRAND TOTALS				\$9,500.00

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

CREDIT EXPENDITURES	72620	Maintenance of Plant		
	167	Maintenance Personnel		1,500.00
	399	Other Contracted Services		8,000.00
GRAND TOTALS				\$9,500.00

2.Q. Approve Budget Amendment 141-72710 Transportation

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

DEBIT EXPENDITURES	72710	Transportation		
	189	Other Salaries & Wages		1,000.00
GRAND TOTALS				\$1,000.00

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

CREDIT EXPENDITURES	72710	Transportation		
	399	Other Contracted Services		1,000.00
GRAND TOTALS				\$1,000.00

2.R. Approve Budget Amendment 141-73300 Community Services

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

DEBIT EXPENDITURES	73300	Community Services		
	162 LEAPS	Clerical Personnel		1,600.00
	163 LEAPS	Educational Assistants		4,100.00
	201 LEAPS	Social Security		700.00
	204 LEAPS	State Retirement		550.00
	210	Unemployment Compensation		34.50
GRAND TOTALS				\$6,984.50

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

CREDIT EXPENDITURES	73300	Community Services		
	116 LEAPS	Teachers		3,900.00
	429 LEAPS	Instructional Supplies & Materials		3,084.50
GRAND TOTALS				\$6,984.50

2.S. Approve Budget Amendment 141-73400 Early Childhood Education

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

DEBIT EXPENDITURES	73400	Early Childhood Education		
	105	Supervisor		550.00
	163	Educational Assistants		1,200.00
	201	Social Security		300.00
	204	State Retirement		350.00
	210	Unemployment Compensation		18.00
	212	Employer Medicare		65.00
	429	Instructional Supplies & Materials		850.00
GRAND TOTALS				\$3,333.00

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

CREDIT EXPENDITURES	73400	Early Childhood Education		
	207	Medical Insurance		3,333.00
GRAND TOTALS				\$3,333.00

2.T. Approve Budget Amendment 142-71100 Regular Instruction Program - ESSER 2.0

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

		Subfund 934: ESSER 2.0		
DEBIT EXPENDITURES	71100	Regular Instruction Program		
	189	Other Salaries & Wages		680.00
	429	Instructional Supplies & Materials		11,390.00
	722	Regular Instructional Equipment		4,350.00
	72410	Office of the Principal		
	104	Principals		2,610.00
GRAND TOTALS				\$19,030.00

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

CREDIT EXPENDITURES	71100	Regular Instruction Program		
	116	Teachers		11,110.00
	201	Social Security		675.00
	204	State Retirement		900.00
	212	Employer Medicare		150.00
	72120	Health Services		
	131	Medical Personnel		2,350.00
	201	Social Security		150.00
	204	State Retirement		285.00
	212	Employer Medicare		40.00
	72410	Office of the Principal		
	161	Secretary		3,000.00
	201	Social Security		20.00
	204	State Retirement		140.00
	212	Employer Medicare		10.00
	72610	Operation of Plant		
	166	Custodial Personnel		175.00
	201	Social Security		15.00
	204	State Retirement		5.00
	212	Employer Medicare		5.00
GRAND TOTALS				\$19,030.00

2.U. Approve Budget Amendment 142-72130 Other Student Support

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

		Subfund 440: Title IV		
DEBIT EXPENDITURES	72210	Regular Instructional Program Support Services		
	499	Other Supplies & Materials		3,200.00
GRAND TOTALS				\$3,200.00

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

CREDIT EXPENDITURES	72130	Other Student Support		
	499	Other Supplies & Materials		3,200.00
GRAND TOTALS				\$3,200.00

2.V. Approve Budget Amendment 142-71200 Special Education Program - IDEA Part B

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

		Subfund 902: IDEA Part B		
DEBIT EXPENDITURES	71200	Special Education Program		
	429	Instructional Supplies & Materials		350.00
GRAND TOTALS				\$350.00

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

CREDIT EXPENDITURES	71200	Special Education Program		
	207	Medical Insurance		350.00
GRAND TOTALS				\$350.00

2.W. Approve Budget Amendment 143-73100 Food Service

Amend the 2021-22 143 Food Service School Budget by debiting Revenue. Amendments are to include:

DEBIT Revenue	47114-SSO	USDA-Other		16,200.00
GRAND TOTALS				\$16,200.00

Amend the 2021-22 143 Food Service School Budget by crediting line item expenditures. Amendments are to include:				
CREDIT EXPENDITURES	73100	Food Service Program		
	189-SSO	Other Salaries & Wages		9,050.00
	201-SSO	Social Security		560.00
	204-SSO	State Retirement		455.00
	212-SSO	Employer Medicare		135.00
	422-SSO	Food Supplies		6,000.00
GRAND TOTALS				\$16,200.00

2.X. Approve Budget Amendment 143-73100 Food Service

Amend the 2021-22 143 Food Service School Budget by debiting Revenue and Expenditures. Amendments are to include:				
DEBIT Revenue	47111	USDA School Lunch Program		36,700.00
DEBIT EXPENDITURES	73100	Food Service Program		
	207	Medical Insurance		7,000.00
	336	Maintenance & Service (Equipment)		3,000.00
	710	Food Service Equipment		2,000.00
GRAND TOTALS				\$48,700.00
Amend the 2021-22 143 Food Service School Budget by crediting line item expenditures. Amendments are to include:				
CREDIT EXPENDITURES	73100	Food Service Program		
	165	Cafeteria Personnel		25,000.00
	201	Social Security		500.00
	212	Employer Medicare		200.00
	422	Food Supplies		23,000.00
GRAND TOTALS				\$48,700.00

2.Y. Approve Budget Amendment 141-72410 Office of the Principal

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

DEBIT EXPENDITURES	72410	Office of the Principal		7,445.00
	207	Medical Insurance		
GRAND TOTALS				\$7,445.00

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

CREDIT EXPENDITURES	72410	Office of the Principal		
	104	Principals		7,445.00
GRAND TOTALS				\$7,445.00

2.Z. Approve Senior Chromebooks as Surplus Property

Dr. Satterfield recommends to declare (76) senior student Chromebooks as surplus property so that the school can give the graduating seniors that have met the following postsecondary preparation requirements a free laptop computer to begin their postsecondary journey:

- Completed TN Promise Application
- Completed FAFSA Application
- Completed a minimum of (1) postsecondary application
- Has been accepted by a minimum of (1) postsecondary institutions

2.AA. Approve Old High School Greenhouse as Surplus Property

Dr. Satterfield recommends declaring the old high school greenhouse as surplus property. The intention is to trade the existing greenhouse materials for the greenhouse demolition cost.

2.AB. Approve 2022-23 TNTP 6-12 ELA Support Contract - Attachment B

2.AC. Approve 11-Month Agriculture Supplement

Dr. Satterfield recommends making the high school agriculture teacher position an 11-month position. Presently, the agriculture teacher is paid \$3,518 annual supplement.

2.AD. Approve Middle School Assistant Coaching Supplements

Dr. Satterfield request to add (1) paid assistant coach for all middle school sports in the amount of \$1,000. Each sport would have (1) assistant coach with football having (2) paid assistants at \$1,000 each.

2.AE. Approve Nurse Assistant 2022-23 School Year

Dr. Satterfield requests the Board continue to provide a district-wide nurse assistant. Last month he asked Board to abolish the position but with future consultation from Coordinated School Health Supervisor, Kathy Atwood, he recommends keeping the position.

2.AF. Approve Chromebook Bid - Attachment C

2.AG. Approve Formative Benchmark Platform Bid – Attachment D

2.AH. Approve Detention & Saturday School Compensation Restructuring

Due to student needs and staff availability, Dr. Satterfield recommends that the present detention educational assistant position be abolished and adjusted to include:

- \$25.00 per hour (after school detention & Saturday school)
- 4 days per week (M-Th) for elementary and middle school
- **(add) 4 days per week (M-Th) for the high school**

3. SCHOOL DISTRICT HIGHLIGHTS: Mr. Kerr extended his appreciation to Dr. Satterfield and his Central Office staff for providing the Employee Appreciation Lunch earlier in the day. He stated that the event was well appreciated as it provided staff a good opportunity to fellowship together. Secondly, Mr. Kerr read a thank you note from Davy Cothron, head baseball coach, thanking the Board for the newly installed permanent bleachers.

4. PRINCIPALS' REPORT:

4.A. Trousdale County Elementary School - Ms. Badru updated the Board about end of the year activities that the school has been doing with students for the past few days after TCAP testing such as field day, Pelicans Ice, and combining activity classes. She stated that the school is presently focusing on preparation for Summer Learning Camp as this is a short turnaround for everyone. Ms. Badru concluded by reporting on the most recent Pre-K/Kindergarten registration that was held on May 17 and 18.

4.B. Jim Satterfield Middle School - Mr. McCall highlighted year end Top 10 and Beta Club Initiation events recently held at the school. He discussed recent exploratory postsecondary events recently held at the school such as TCAT and Vol State campus visits, Chamber of Commerce Career Day, and 5th grade Transition Day. He outlined some of the “fun” activities that the school has been doing the last few days of school as a reward for the attendance and efforts that students have demonstrated. Mr. McCall discussed end of the year conversations and goals with teachers as the school plans for the upcoming 2022-23 school year. He concluded by recognizing the impact of Mrs. Patricia, school nurse, who is retiring at the end of the school year.

4.C. Trousdale County High School - absent

4.D. Student School Board Representative – Elizabeth Harris, the new student representative for the 2022-23 year addressed the Board. Elizabeth stated that she is excited about serving in this capacity next year. She stated that the TSBA SCOPE Conference was very helpful and informative where she made new friends that she still networks with today. Ms. Harris said her goals are to become a math teacher and to explore the new “Grow Your Own” teacher pipeline options.

5. DIRECTORS' REPORT:

5.A. Employment Notifications

Non-tenured

Allen, Stephanie

New Teachers 2022-23

Carman, Sara

High School English

Claridy, Cody

Elementary School

McKinney, Paige

High School Mathematics, Girls' Basketball Coach

Reed, Dawn

Elementary School

5.B. Academic and Goal Updates - Dr. Satterfield discussed TCAP quick scores and how the scores are used in the weighing of student grades. He stated that the district is returning to the practice of weighing TCAP scores as 25% of a student's second semester grade which is something that has been unable to do for the past two years due to COVID interruptions. To ensure that TCAP scores can be included in the weighing of student grades, the district is waiting until May 27 to mail student report cards. Dr. Satterfield discussed programming strategies for the upcoming Summer Learning Camp that all students will be taught by licensed teachers of which 75% are teaching students in the same grade and content that students will have in the fall. He emphasized that the Summer Learning Camp is following a learning acceleration model that provides grade-level instruction for the next grade level, Summer Learning Camp is NOT for students that have been retained. He reminded everyone that openings still remain for students in rising grades 6-8.

5.C. Project Updates – Dr. Satterfield updated the Board about developments on the middle school drainage issue. He stated that Romach Construction has been using cameras to trace the drainage lines and that he is meeting with the supervisor in the morning about best options. Dr. Satterfield stated there are approximately (10) down spouts that are not tied into the drainage that is presenting most of the excess water issues. Dr. Satterfield said he is scheduled to meet, weather permitting, with the structural engineer about the elementary roof issue next week. He recognized the Board for declaring the old greenhouse as surplus property for which he will advertise for bidders to demo the greenhouse.

6. NEW BUSINESS:

6.A. FY23 143 School Food Service Budget – Attachement E

Motion to Approve the FY23 143 School Food Service Budget, passed with a motion by Regina Waller.

Anthony Crook: Yea

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

6.B. Revised FY23 141 General Purpose School Budget – Attachment F

Mr. Satterfield reminded the Board that the April 19 budget was a preliminary budget that didn't reflect the new BEP estimate for 2022-23. He stated the revised budget includes 3.1% health insurance increase, adjustments for the new detention plan, and an additional bus to replace the one that was damaged in the tornado. The budget presently includes the elimination of the middle school teaching position and the 4% non-certified raises in order to pave the high school parking lot. He stated that we still don't know what the new teacher salary will be at this point.

Motion to Approve the Revised FY23 General Purpose School Budget, 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

7. ACCOUNT ANALYSIS:

8. VENDOR CHECKS:

9. EXPENDITURES & ENCUMBRANCES:

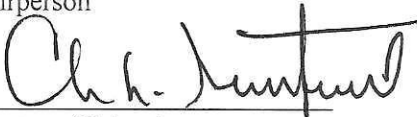
10. ADJOURN:

Motion to Adjourn passed with a motion by Jason Sullivan and a second by Anthony Crook.

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



Chairperson



Director of Schools



Trousedale County Schools

Request for Fundraising Activity

Attachment A

School: ☐ TCES

☐ JSMS

☒ TCHS

Student Group/Activity: Girls Basketball Players / Princesses & Superheroes Pancake Breakfast

Net Amount Expected/Goal: \$1500

Specific Purpose of the Fundraiser:

Raise money for the girls' basketball program

Specific Use of the Funds Acquired:

Jerseys, Officials, Equipment, Transportation, Meals, Apparel, Locker room updates

Describe how students will be involved in the fundraising activity:

Activities such as: dressing up as either a princess or superhero, serving pancakes, nail painting, face painting, temporary tattoos,

Patsy McKinney
Sponsor's Signature

5/13/2022
Date

Principal's Signature

Date

Ch. Hunter
Director's Signature

5/20/22
Date

Board Approved: 5/19/22

To: Clint Satterfield, Director, Trousdale County Schools

From: Anna Norris, Director, TNTP

By: Regan Kelly, Managing Partner, TNTP

Date: March 30, 2022

Re: K-12 Instructional Support for Implementation of High-Quality ELA Instructional Materials

Introduction

Trousdale County is committed to providing rigorous, standards-aligned instruction to all students in English Language Arts. As leaders and teachers in Trousdale County know, implementing a rigorous, standards-aligned curriculum, and shifting teacher practice is incredibly hard work and requires strategic support for teachers, leaders, and coaches to ensure that these materials are leveraged to their greatest potential. After multiple years of strategic work with CKLA and Expeditionary Learning in ELA, Trousdale County seeks to ensure that teachers and leaders have continued support to accelerate student learning and maximize the potential of their instructional materials in the 2022-2023 school year. Trousdale also seeks to build on their strong track record with materials implementation, as district leaders have established a vision for excellent instruction, invested teachers in their materials and the intellectual preparation required to effectively utilize them, and begun to help school leaders be prepared to support teachers with implementation.

TNTP proposes to partner with Trousdale County Schools from July 1, 2022 – June 30, 2023 to build the capacity of their teachers, school-based instructional coaching team, and district leadership to lead the implementation of high-quality ELA instructional materials and dramatically improve results for students.

The proposed scope of services for a partnership between Trousdale County Schools and TNTP is outlined below.

Proposed Scope of Services: K-12 English Language Arts

Priority #1: Improve the quality of K-5 literacy instruction by supporting district leadership in creating and executing on a cohesive academic strategy aimed at aligning instructional priorities and initiatives while improving instructional quality in the district.

To shift practice at the classroom level, the vision and expectations set by school leaders must be carried out in classrooms – every day and in every classroom – through effective management, monitoring, accountability and support structures. To that end, TNTP propose to:

- Support Trousdale County in **creating a streamlined instructional strategy** that incorporates the various pieces of work in K-5 ELA while driving toward ambitious instructional goals as measured by the IPG. This strategy will ground monthly strategy check-ins and be revisited and amended as needed based on data, both qualitative and anecdotal.
- During **bi-weekly virtual check-ins**, advise district and school leaders on curriculum implementation strategy based on observed progress towards vision for excellent instruction. These check-ins will allow the team to touch base on progress, priorities, questions, and plan. The support will focus on building the capacity of these individuals to support teachers and leaders in the implementation of the high-quality instructional materials and to address challenges teachers are facing along the way
- Conduct **twice-a-year side-by-side classroom walkthroughs** with district and school leaders to build shared expectations for excellent implementation.
- Provide **mid-year and end-of-year progress monitoring reports** to assess progress and drive necessary changes to Trousdale's instructional strategy.

Timeline: July 1, 2022 – June 30, 2023

Cost: funded through LIFT

Priority #2: Continue to align and improve Tier 2 K-3 instruction with Tier 1 instructional materials by providing training and support to teachers and leaders around the CKLA Assessment & Remediation Guide.

As the district's Early Literacy Network vendor, TNTP will collaboratively partner with Trousdale County Schools to provide targeted early literacy support aligned to your district's needs. Our work will focus on developing teachers' and leaders' knowledge and skill in delivering effective reading foundational skills instruction, specifically focused on developing the skill of early grade teachers who are teaching students who are missing critical foundational literacy skills. Specifically, TNTP will:

- Provide a **one-day teacher-facing training** in Summer 2022 to provide school leaders and teachers with the background knowledge they need to understand effective assessment and differentiation in Foundational Skills classroom. The training will also provide participants with models using assessments to monitor mastery of specific skills.
- Throughout the 2022-2023 school year, **plan and execute cycles of professional learning designed to help teachers plan for and monitor daily Tier 2 interventions** for students who are missing critical foundational skills. These sessions can happen virtually or in-person.

Timeline: July 1, 2022 – June 30, 2023

Cost: funded through ELN

Priority #3: Develop the skill of district coaches/school leaders at Trousdale Elementary School to provide teachers with ongoing cycles of feedback aimed at improving their skill in executing high-quality ELA lessons using their high-quality instructional materials and increasing the quality of instruction as measured by the IPG.

Through the customized support provided within the LIN network, TNTP will work directly with school-based leaders and coaches to improve the quality of feedback that teachers receive. Specifically, TNTP will:

- On a monthly basis (either virtually or in-person), **co-observe selected teachers with coaches and school leaders** to determine prioritized areas for development.
- Work with leaders and coaches to **prioritize feedback aligned to the IPG** and grounded in Trousdale ES's high-quality instructional materials, and to plan for.
- Observe leaders delivering feedback to teachers and **provide feedback and coaching to improving the quality of coaching** received by teachers in the elementary school.

Timeline: July 1, 2022 – June 30, 2023

Cost: funded through LIN

Priority #4: Support Trousdale in its role as the Upper Cumberland LIN Mentor District to appropriately prepare for and participate in monthly webinars and learning walks.

TNTP will continue to support Trousdale in its role as the mentor district in the Upper Cumberland LIN district. Specifically, TNTP will:

- Provide webinar content and facilitation for each monthly webinar.
- Work with Trousdale to incorporate their feedback on webinar content prior to facilitation, identifying places for the mentor district to share its "lessons learned" or knowledge of the topic, and general places for mentor district support during webinars.
- Provide planning and facilitation support for monthly instructional walk-throughs.
- Provide preparation for biannual network-level data and planning stepbacks.
- Work with Trousdale to identify general places for mentor district support during monthly instructional walk-throughs and network meetings.

Timeline: July 1, 2022 – June 30, 2023

Cost: funded through LIN

Priority #5: Improve the quality of 6-12 literacy instruction by developing district- and school-level coach and leader ability to recognize and develop teachers to execute excellent ELA instruction as defined by the IPG using Trousdale's HQIM.

To shift practice at the classroom level, the vision and expectations set by school leaders must be carried out in classrooms – every day and in every classroom – through effective management, monitoring, accountability, and support structures. To that end, TNTP proposes to develop school leaders in the middle and high school to deepen understanding of the vision for effective literacy instruction, the science of reading and how the selected instructional materials align to both. Specifically, TNTP will:

- On a monthly basis (either virtually or in-person), **co-observe selected teachers with coaches and school leaders** to determine prioritized areas for development.
- Work with leaders and coaches to **prioritize feedback aligned to the IPG** and grounded in Trousdale ES's high-quality instructional materials, and to plan for.
- Observe leaders delivering feedback to teachers and **provide feedback and coaching to improving the quality of coaching** received by teachers in the elementary school.
- Conduct **twice-a-year side-by-side classroom walkthroughs** with district and school leaders to build shared expectations for excellent implementation.
- Provide **mid-year and end-of-year progress monitoring reports** to assess progress and drive necessary changes to Trousdale's 6-12 instructional strategy.

Timeline: August 1, 2022 – April 30, 2023

Cost: \$69,216

Summary of Costs 2022-2023

	Summary of Work	Timeline of Work	Cost
ELA: Priority #1	K-5 Literacy instruction improvement through HQIM strategy support	July 1, 2022 – June 30, 2023	Covered by LIFT
ELA: Priority #2	Align Tier 2/Intervention instruction and strategy with Tier 1 HQIM	June 1, 2022 – June 3, 2023	Covered by ELN
ELA: Priority #3	K-5 Coaching Development Support	July 1, 2022 – June 30, 2023	Covered by LIN
ELA: Priority #4	LIN Mentor District Support	July 1, 2022 – June 30, 2023	Covered by LIN
ELA: Priority #5	6-12 Literacy instruction improvement through HQIM coaching and strategy	July 1, 2022 – April 30, 2023	\$69,216

Next Steps

We are excited by the opportunity to deepen our work with Trousdale County to improve the instruction students experience and, ultimately, prepare them to meet their goals for college and career. We look forward to the opportunity to hear your reactions and feedback on the proposed scope of work and budget.

Trousdale County Board of Education

Bid Opening Tabulation Summary

Location: Trousdale Co Board of Education

Project: Chromebooks & Touchscreen Chromebooks

Date: May 10, 2022

Company/Individual	Project/Asset	Bid Amount
Howard Technology	Touchscreen Chromebooks	\$27,800 ⁰⁰
	Reg. Chromebooks	74,400 ⁰⁰
SHI	Touchscreen Chromebooks	\$26,194
	Reg. Chromebooks	73,773
Technology International	Touchscreen Chromebooks	\$46,200
	Reg. Chromebooks	138,600

* Recommended

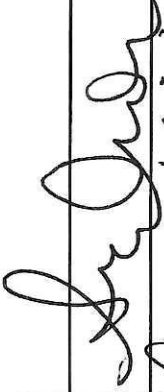
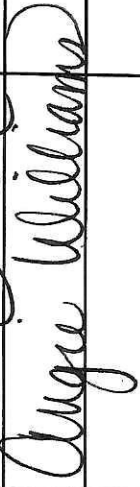
* Recommended

Trousdale County Board of Education

Bid Opening Sign-In Sheet

Location: Trousdale Co Board of Education

Project: Chromebooks
 Date: Tuesday, May 10, 2022
 Time: 1:00 P.M.

Company	Representative in Attendance	Signature	Results
Howard Technology	N/A - Bid emailed 05/04/22 @ 4:27 PM		Touchscreen CB - \$27,800 Chromebooks - 74,400
SHI	N/A - Bid emailed 04/29/22 @ 4:27 PM		Touchscreen CB - \$26,194 Chromebooks - 73,773
Technology International	N/A - Bid emailed 05/10/22 @ 8:22 AM		Touchscreen CB - \$46,200 Chromebooks - 138,600
TCBOE Representative	Andy Overman		
TCBOE Representative	Angie Williams		
TCBOE Representative			



Pricing Proposal
Quotation #: 21951958
Created On: 4/29/2022
Valid Until: 5/27/2022

Trousdale County School District

Andy Overman

103 Lock Six Road
Hartsville, TN 37074
United States
Phone:
Fax:
Email: andyoverman@tcschools.org

Inside Account Executive

Ryan Doelger

290 Davidson Ave
Somerset, NJ 08873
Phone: 732-584-8250
Fax:
Email: ryan_doelger@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 HP Chromebook 11MK G9 Education Edition - MT8183 / 2 GHz - Chrome OS 64 - 4 GB RAM - 32 GB eMMC - 11.6" 1366 x 768 (HD) @ 60 Hz - Mali-G72 MP3 - Wi-Fi 5, Bluetooth - kbd: US HP, Inc. - Part#: 436B7UT#ABA	300	\$211.25	\$63,375.00
2 Chrome OS Management Console - License - academic Google - Part#: CROSSWDISEDUNEW	300	\$31.66	\$9,498.00
Subtotal			\$72,873.00
Shipping			\$900.00
Total			\$73,773.00

Additional Comments

Please Note: HP, Inc. has a zero returns policy on custom build PCs. Ink and toner are also considered non-returnable

Please note: Google has a zero returns policy.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Thank you for choosing SHI International Corp! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order.

SHI International Corp. is 100% Minority Owned, Woman Owned Business.
TAX ID# 22-3009648; DUNS# 61-1429481; CCR# 61-243957G; CAGE 1HTF0

The Products offered under this proposal are resold in accordance with the SHI Online Customer Resale Terms and Conditions, unless a separate resale agreement exists between SHI and the Customer.



Pricing Proposal
Quotation #: 21951969
Created On: 4/29/2022
Valid Until: 5/27/2022

Trousdale County School

Andy Overman

103 LOCK SIX RD
HARTSVILLE, TN 370742019
United States
Phone: 615-374-5106
Fax:
Email: andyoverman@tcschools.org

Inside Account Executive

Ryan Doelger

290 Davidson Ave
Somerset, NJ 08873
Phone: 732-584-8250
Fax:
Email: ryan_doelger@shi.com

All Prices are in US Dollar (USD)

Product	Qty	Your Price	Total
1 HP Chromebook 11MK G9 Education Edition - MT8183 / 2 GHz - Chrome OS 64 - 4 GB RAM - 32 GB eMMC - 11.6" IPS touchscreen 1366 x 768 (HD) @ 60 Hz - Mali-G72 MP3 - Wi-Fi 5, Bluetooth - kbd: US HP, Inc. - Part#: 436B8UT#ABA	100	\$226.53	\$22,653.00
2 Chrome OS Management Console - License - academic Google - Part#: CROSSWDISEDUNEW	100	\$31.66	\$3,166.00
Subtotal			\$25,819.00
Shipping			\$375.00
Total			\$26,194.00

Additional Comments

Please Note: HP, Inc. has a zero returns policy on custom build PCs. Ink and toner are also considered non-returnable

Please note: Google has a zero returns policy.

Hardware items on this quote may be updated to reflect changes due to industry wide constraints and fluctuations.

Please note, if Emergency Connectivity Funds (ECF) will be used to pay for all or part of this quote, please let us know as we will need to ensure compliance with the funding program.

Thank you for choosing SHI International Corp! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order.

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TAX ID# 22-3009648; DUNS# 61-1429481; CCR# 61-243957G; CAGE 1HTF0

The Products offered under this proposal are resold in accordance with the SHI Online Customer Resale Terms and Conditions, unless a separate resale agreement exists between SHI and the Customer.



Technology International, Inc.
1349 South International Pkwy, Suite 2411
Lake Mary, FL 32746
Tel: (407) 359-2373
Fax: (407) 359-2372
E-mail: tii@tii-usa.com
Website: www.tii-usa.com

Equipment Proposal

Description: Technology Equipment
Attention: Andy Overman
Email: andyoverman@tcschools.org
TII Ref: TII/TN/0522/22127
Date: 05/10/2022

In response to your quote request for Technology Equipment, Technology International, Inc. is pleased to submit the following for consideration:

ITEM NO.	QTY	DESCRIPTION/ MODEL NO.	UNIT PRICE	EXTD. PRICE
1	100	Chromebook 11 MK G9 MT8183 11IN 8GB 32GB Chrome OS 688W6UT#ABA	\$462.00	\$46,200.00
2	300	CB11MKG9 MT8183 8GB 64GB 11IN	\$462.00	\$138,600.00
Total.....			\$184,800.00	

Warranty: Manufacturer's standard warranty applies.

Delivery:

- * Estimated delivery is **25 Weeks** after receipt of order and approved submittal.
- * Please note, due to COVID-19 there may be unanticipated disruptions and delays in the supply chains globally, for parts, components, equipment and internal manufacturing services such as engineering, production allocation, and logistics. This may result in manufacturing & delivery delays out of our control. We will do our best to communicate all such impacts and reduce the effects of any such delays.
- All delivery dates quoted are subject to manufacturer's confirmation at time of order.
- Submittal data will be provided for approval after receipt of order (if applicable)
- Customer to provide equipment and personnel to unload
- TII will provide MSO at time of payment confirmation. Customer is responsible for all titling and registration of trailer (If Applicable)

Freight: Included to Hartsville, TN 37074

Phone: 1.888.912.3151
Fax: 1.601.399.5077
Online: www.howardcomputers.com



Howard Computers
P.O. Box 1588
Laurel, MS 39441

Online Quotation

Quote No: TJ2 1202968.00
Customer Name: Andy Overman
Company Name: Trousdale County Schools
Quote Name: RFP Chromebook

Quote Date: May 02, 2022
Phone Number: 6154505033
Fax Number:

Item 1

Category	Description	Qty.	Unit Price	Ext. Price
System Type:	Accessories			
1:	HP Chromebook 11MK G9 Education Edition - Kompanio 500 MT8183 / 2 GHz - Chrome OS - Mali-G72 MP3 - 4 GB RAM - 32 GB eMMC - 11.6" SVA 1366 x 768 (HD) - Wi-Fi 5 - Jet black - kbd: US MPN: 349Y8UT#ABA	300	\$216.00	\$64,800.00
2:	Google Chrome OS Management Console - License - academic MPN: CROSSWDISEDUNEW	400	\$32.00	\$12,800.00
3:	HP Chromebook 11MK G9 Education Edition - Kompanio 500 MT8183 / 2 GHz - Chrome OS - Mali-G72 MP3 - 4 GB RAM - 32 GB eMMC - 11.6" IPS touchscreen 1366 x 768 (HD) - Wi-Fi 5 - kbd: US MPN: 436B8UT#ABA	100	\$246.00	\$24,600.00
Sub-Total:				\$102,200.00
Shipping & Handling :				Included
Taxes:				Tax Exempt
Total for Item 1:				\$102,200.00

This quote will expire June 01, 2022.
To expedite your order, please include your quote number with your Purchase Order.

Total for all pre-configured items

Sub-Total:	\$102,200.00
Shipping & Handling :	Included
Taxes:	Tax Exempt
Total:	\$102,200.00

Notes:

Pricing expires on 02/28/2023

Pricing and availability subject to change without notice. Packaging, Shipping, and Handling fees are not included unless specifically stated. Prices and lease payments do not include applicable taxes. Ship dates are approximations and are not guarantees. Quick ship items not available in Alaska, Hawaii, or outside the United States. Specific state laws may affect shipment of products.

Any order for kiosks must be canceled prior to 21 days from the scheduled date of shipment to avoid incurring a 50% cancellation fee. Any cancellation made within that 21-day window will automatically incur a charge equivalent to 50% of the total kiosk order being canceled.

Howard reserves the right to charge a 25% restocking fee for cancellation of a purchase order after Howard has commenced

Trousdale County Board of Education

Bid Opening Tabulation Summary

Location: Trousdale Co Board of Education

Project: Benchmark Platform

Date: May 6, 2022

Company/Individual	Project/Asset	Bid Amount
Go Guardian	Benchmark Platform	\$10,500 ⁰⁰
Instructure	" "	\$34,730 ⁰⁰

* Recommended

Trousdale County Board of Education

Bid Opening Sign-In Sheet

Location: Trousdale Co Board of Education

Project: Benchmark Platform

Date: Friday, May 6, 2022

Time: 1:00 P.M.

Company	Representative in Attendance	Signature	Results
Go Guardian	N/A - emailed bid	10:09 AM 05/06/22	\$10,500 ⁰⁰
Instructure	N/A - emailed bid	2:05 PM 05/05/2022	\$34,730 ⁰⁰
TCBOE Representative	Toby Woodmore	Toby Woodmore	
TCBOE Representative	Angie Williams	Angie Williams	
TCBOE Representative			

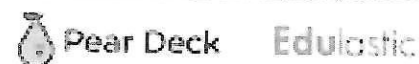
Rationale:

The recommendation to the Board is to contract with Instructure for the CASE Benchmark Testing Platform at a bid price of \$34,730. This bid is higher in comparison to Go Guardian's bid price of \$10,500; however, Go Guardian was unable to produce Benchmarks which was the major requirement of the platform bid.

Jody Wooden

ORDER FORM

QUOTE # Q-204988
DATE 5/6/2022
EXPIRATION DATE 6/5/2022



Bill To

Trousdale County School District (TN)
103 Lock Six Rd
Hartsville, Tennessee 37074
United States

Ship To

Toby Woodmore
Trousdale County School District (TN)
103 Lock Six Rd
Hartsville, Tennessee 37074-2019
United States
615-633-1647
tobywoodmore@tcschools.org

GoGuardian

Liminex, Inc. dba GoGuardian
2030 E Maple Avenue
El Segundo, California 90245
United States

Thank you for your interest in our products! This order form ("**Order Form**") identifies the GoGuardian products you have selected for subscription ("**Licensed Product(s)**"), the term of your initial subscription(s) to the Licensed Product(s) ("**Initial Term**"), the number of licenses included in your base subscription(s) ("**Licenses**"), as well as the fees associated with your base subscription(s), any Licenses you add to your subscription(s) during the Initial Term, and support and professional services related to the Licensed Product(s).

This Order Form, once executed by authorized representatives of Liminex, Inc. dba GoGuardian ("**GoGuardian**") on behalf of itself and its family of company Affiliates including Pear Deck, Inc. ("**Pear Deck**") and Edulastic (formally - Snapwiz, Inc. doing business as Edulastic, "**Edulastic**") and the organization listed below ("**School**," "**you**" or "**your**"), and together with the Liminex Product Terms of Service and End User License Agreement available at <https://www.goguardian.com/policies/eula> (for Liminex), <https://www.peardeck.com/terms-of-service> (for Pear Deck), or <http://https://edulastic.com/terms-of-service> (for Edulastic) (the "**Terms**" and, together with this Order Form, the "**Agreement**"), forms a binding contract. All capitalized terms not defined in this Order Form have the meaning given to them in the Terms. In the event of any conflict between this Order Form and the Terms, the terms set forth in this Order Form will prevail, but solely with respect to this Order Form. We do not agree to any other terms, including without limitation any terms on your School's purchase order.

QTY	PART #	DESCRIPTION	Start Date	End Date	Rate	Extended
1,000	GG-ENT11Y-000001	Edulastic Enterprise student licenses Unlimited teacher and administrator licenses Technical support by phone, chat and email	8/1/2022	7/31/2023	\$10.50	\$10,500.00
1,000	GG-ENT41Y-000001	Data Warehouse functionality to import of external data into Edulastic reports	8/1/2022	7/31/2023	Included	Included
1,000	GG-KDS11Y-000001	Student licenses for Key Data Systems Inspect assessments and item bank	8/1/2022	7/31/2023	Included	Included
TOTAL (USD):						\$10,500.00

Add-on Licenses. If during the Initial Term or during any Renewal Term, you would like to expand your base subscription(s) to include additional Licenses, please contact GoGuardian so that we can send you an additional Order Form for those 'add-on' Licenses ("**Add-Ons**"). If we do not hear from you and you deploy additional Licenses, we will send you an Order Form and invoice your Organization for subscriptions to the Add-Ons you use. Add-Ons, once deployed, will be rolled into your base subscription, and, collectively, are referred to as the "**Subscription**."

ORDER FORM

QUOTE # Q-204988
DATE 5/6/2022
EXPIRATION DATE 6/5/2022



RENEWAL SUBSCRIPTION TERMS

Following the Initial Term, your Subscription (including any Add-Ons during the previous term) will automatically renew on an annual basis for successive 12-month periods (each, a **"Renewal Term,"** and together with the Initial Term, the **"Term"**) at our then-current fees (including an Innovation Increase as defined below) for such Subscription, unless you provide us with written notice of cancellation or written intent not to renew at least sixty (60) days prior to the end of the then-current Term. Your cancellation will take effect as of the last day of your then-current Term and you will not be charged for the upcoming Renewal Term. You will not be entitled to receive a refund or credit of any subscription fees paid for your then-current Term even if you elect not to use the Subscription for the remainder of that Term.

RENEWAL FEES

We are dedicated to improving the Licensed Products on an ongoing basis through continued innovation in research and development. For this reason, following the Initial Term, the Subscription Fee-Per License Price for each Licensed Product will be subject to an automatic fee increase equal to 5% above the Subscription Fee-Per License Price you paid for the Licensed Product in the previous term (**"Innovation Increase"**). Order Forms and invoicing for Renewal Terms will reflect the Innovation Increase and your renewal subscription fees will be calculated using the increased fees for the number of Licenses included in your Subscription. You agree to pay the Subscription Fees, reflecting the Innovation Increase, due for each Renewal Term as described herein, unless you decide not to renew the Subscription with GoGuardian in accordance with this Order Form.

PAYMENT

Full payment of the Total Base Subscription Fees for Initial Term is required before access to the Subscription is provided for the Initial Term. Your Organization is responsible for all payment of fees associated with any Add-Ons. Payment for all fees, including any fees for Add-Ons, is due within thirty (30) days of invoice date. Payment of the applicable Total Base Subscription Fees (including fees for any Add-Ons) for each Renewal Term is also due up front in full in advance of each Renewal Term. Your School is responsible for all taxes and duties unless expressly included in this Order Form.

Accepted By :

PO Number :

Date :



Services Order Form

Order #: Q-252795-1
Date: 2022-05-05
Offer Valid Through: 2022-04-29

6330 South 3000 East, Suite 700, Salt Lake City, UT 84121, United States

Order Form For Trowsdale County School District

Address: 103 LOCK SIX ROAD
City: HARTSVILLE
State/Province: Tennessee
Zip/Postal Code: 37074
Country: United States

Order Information

Billing Frequency: Annual Upfront
Payment Terms: Net 30

Billing Contact

Name: _____
Email: _____
Phone: _____

Primary Contact

Name: Toby Woodmore
Email: tobywoodmore@tcschools.org
Phone: +1 615 374 2193

Billing Frequency Term:

Non-Recurring items will be invoiced upon signing. Recurring items will be invoiced 30 days prior to the annual start date.

Year 1						
Description	Start Date	End Date	Metric	Qty	Price	Amount
CASE Benchmark Assessments TN - Full Year - District Pricing - District Pacing	2022-08-01	2023-07-31	User	1,300	USD 11.00	USD 14,300.00
MasteryConnect Bundled Subscription	2022-08-01	2023-07-31	User	1,300	USD 7.00	USD 9,100.00
Individual Student Reports	2022-08-01	2023-07-31	User	1,300	USD 1.00	USD 1,300.00
Item Bank - Navigate All 4 Subjects & CASE Bundle	2022-08-01	2023-07-31	User	1,300	USD 3.50	USD 4,550.00
Recurring Sub-Total						USD 29,250.00
Data Review Session Live Webinar			Per Package	1	USD 500.00	USD 500.00
MasteryConnect Implementation			Per Each	1	USD 2,980.00	USD 2,980.00
MasteryConnect Professional Development Virtual Session			Per Each	4	USD 500.00	USD 2,000.00
Non-Recurring Sub-Total						USD 5,480.00
Year 1 Total						USD 34,730.00

Package Information

Included in your Item Bank - Navigate All 4 Subjects & CASE Bundle:

Deliverable	Description	Expiration
CASE Item Bank		N/A
Navigate Item Bank for ELA, Math, Science & Social Studies Subscription	Navigate Item Bank subscription for ELA, Math, Science and Social Studies featuring learning standards alignments for all 50 States, D.C., Common Core and Next Generation Science Standards.	
Data Review Session Live Webinar	Live virtual instruction, includes 1 90 minute virtual session.	12 Months
MasteryConnect Implementation	<p>Project Management:</p> <ul style="list-style-type: none"> Instructure consultants will be assigned to give you targeted, one-on-one guidance to ensure your success when implementing MasteryConnect for use with your existing Canvas instance or another LMS. All project management will be performed remotely. <p>Configuration:</p> <ul style="list-style-type: none"> Configuration of one MasteryConnect instance, including administrators, authentication, rostering, etc. Additional data provisioning support to get your user and/or standard data into MasteryConnect, through one of the following methods: manual creation, CSV import, or SIS integration. Access to API documentation and Community guides will be provided. Excludes API-related coding/development. The following SIS integrations are supported. Any SIS not listed below will need to be provisioned by manual entry or CSV import. <ul style="list-style-type: none"> Aeries Classlink Clever Infinite Campus (v1.2) Q Qmlativ Skyward Synergy Manual provisioning and CSV imports are configured and tested by you with basic guidance from your consultants; your consultants and you will both perform tasks to establish SFTP access (if desired) or perform SIS integration. Authentication integration support for your LDAP and SAML as configured by you (available to Teachers and Admins only). Access to guides and troubleshooting assistance. 	12 Months
MasteryConnect Professional Development Virtual Session	One and half hours of remote customized MasteryConnect professional development.	12 Months

The items above must be completed during the time period beginning on the later of the Effective Date or the initial Start Date specified in this Order Form and ending pursuant to the time frame set forth in the Expiration column above.

Metrics and Descriptions:

User: User Metric reflects the maximum number of individuals authorized by the Customer to access and/or use the Service and Customer has paid for such access and/or use.

In the event Customer enables access to the Service to more Users over a given contract year than are allocated to such contract year as set forth above, then Instructure reserves the right, in its sole discretion, to invoice the Customer for such additional number of Users. In addition, the User fees set forth above are based on the assumption that Customer's Users will use the Service commensurate with the average usage patterns of users across Instructure's user base in the aggregate (such average usage being referred to herein as "Typical Use") and do not account for usage of the Service by Customer's Users beyond such Typical Use. To the extent the Users' usage of the Service, in the aggregate, exceeds the Typical Use at any given time, Instructure reserves the right, in its sole discretion, to increase the fees by an amount proportional to such excess usage. In the event Instructure increases the fees pursuant to this paragraph, Instructure shall send an invoice to Customer for the applicable increase along with documentation

evidencing the additional usage of or additional Users who have access to the Service giving rise to such fee increase. Any invoice sent pursuant to the foregoing shall be due and payable within 30 days of receipt.

Product	Description
Mastery View Predictive Assessments - Grade Levels	CASE Assessments for the State Tested Subject Areas.
Mastery Item Bank - Supplemental	Annual Subscription for CASE Item Bank
Item Bank - Mastery All 4 Subjects & Mastery View Bundle	Annual Subscription for CASE+Navigate Item Banks

Elementary Assessment Order Detail				
Subject	Ordered	# of Tests per Year	Delivery Method	Grade Level
ELA	Yes	3	Online - MasteryConnect	3;4;5
Math	Yes	3	Online - MasteryConnect	3;4;5
Science	Yes	3	Online - MasteryConnect	3;4;5
Social Studies	Yes	3	Online - MasteryConnect	3;4;5

Middle Assessment Order Detail				
Subject	Ordered	# of Tests per Year	Delivery Method	Grade Level
ELA	Yes	3	Online - MasteryConnect	6;7;8
Math	Yes	3	Online - MasteryConnect	6;7;8
Science	Yes	3	Online - MasteryConnect	6;7;8
Social Studies	Yes	3	Online - MasteryConnect	6;7;8

High School Assessment Order Detail				
Subject	Ordered	# of Tests per Year - Traditional	# of Tests per Semester - Block	Delivery Method
Standard Package - All Subjects	Yes	3		Online - MasteryConnect
Standard English	No			
Standard Math	No			
Standard Science	No			
Standard Social Studies	No			

Additional Assessment Details								
Assessment Package			Option 1 (3BA): 1st BA, 2nd BA, & Final Comp					
College Prep Assessments								
Grades to Test		# of Students		# of Administrations				
Item Bank Subscription								
Grades to Access			3;4;5;6;7;8;9;10;11					
Notes								
This quote is for CASE Benchmark Assessments for 1300 students taken three times a year and includes all four subjects. Benchmarks will be administered online via MasteryConnect w/ Gradecam. Case+Navigate Item Bank, Individual student reports, four virtual training sessions, and one virtual data review session are also included.								

Duration: The Services provided under this Order Form shall begin on the first year Start Date set forth above and continue through the last year End Date set forth above, provided, however, that Instructure may provide certain implementation related Services prior to the first year Start Date at its sole discretion.

Miscellaneous: Instructure's support terms are available as follows:

Canvas & Catalog: <https://www.instructure.com/canvas/support-terms>

Portfolium: <https://portfolium.com/support-terms>

MasteryConnect: <https://www.masteryconnect.com/support/>

As part of our commitment to provide the most innovative and trusted products in the industry, at times we must increase our renewal rates to cover additional expenses associated with advancing our products. If you have concerns with any increases, please reach out to your account representative.

Terms and Conditions

This Order Form shall be governed by the Master Terms and Conditions which can be found here:

<https://www.instructure.com/master-terms-conditions>

The provision of any Item Bank Services shall also be governed by the Addendum which can be found here:

<https://www.instructure.com/item-bank-addendum>.

The provision of any Predictive Assessment Services shall also be governed by the Addendum which can be found here:

<https://www.instructure.com/benchmark-assessment-addendum>.

In the event of any conflict between this Master Terms and Conditions and any addendum thereto and this Order Form, the provisions of this Order Form shall control.

Any requests to change service deliverables as defined on the order form may incur a fee of ten percent (10%) of the remaining fees for the service.

Notes

This quote is for CASE Benchmark Assessments for 1300 students taken three times a year and includes all four subjects. Benchmarks will be administered online via MasteryConnect w/ Gradedcam. Case+Navigate Item Bank, Individual student reports, four virtual training sessions, and one virtual data review session are also included.

PURCHASE ORDER INFORMATION	TAX INFORMATION
Is a Purchase Order required for the purchase or payment of the products on this order form?	Check here if your company is exempt from US state sales tax : _____
Please Enter (Yes or No): _____	Please email all US state sales tax exemption certifications to ar@instructure.com
If yes, please enter PO Number: _____	

By executing this Order Form, each party agrees to be legally bound by this Order Form.

Trousdale County School District

Signature:	_____
Name:	_____
Title:	_____
Date:	_____

Instructure, Inc.

Signature:	_____
Name:	_____
Title:	_____
Date:	_____

Terms & Conditions Disclaimer

Instructure has reviewed the form services agreement contained in the solicitation. In the event Instructure is awarded the contract, any legal obligations will be subject to good faith negotiations between the parties as documented in a mutually satisfactory definitive agreement. Instructure will provide standard clauses that reflect the best practices of the cloud-based subscription software industry, including, but not limited to warranties, IP indemnities, confidentiality, limitations on liability, data ownership and compliance with law. A link to Instructure's standard Terms and Conditions is included on Instructure's standard Order Form and can be found here:

<https://www.instructure.com/master-terms-conditions>, which is appropriate given the fully hosted, cloud-based system offered by Instructure. The data and information (including pricing terms) contained herein are for evaluation purposes only and are considered confidential and proprietary. Accordingly, no part of Instructure's proposal response may be reproduced, published or distributed to, or on behalf of, any third parties without the express prior written consent of Instructure.

Instructure considers a solicitation to be the specification of a client institution's functional and technical requirements. Our proposal response is a detailed description of how the Services and Instructure's support and hosting services satisfy the solicitation's requirements. Because the client institution's solicitation and Instructure's proposal response are not structured, organized, or written in terms of rights and obligations of the parties, Instructure does not automatically incorporate those documents into the final contractual agreement. Instructure is, however, open to negotiations to identify relevant portions of the solicitation and the proposal response for the mutually agreed upon inclusion of such portions within the final agreement. Instructure considers a solicitation to be the specification of a client institution's functional and technical requirements. Our proposal response is a detailed description of how the system and education technology platform and Instructure's support and hosting services satisfy the solicitation's requirements. Because the client institution's solicitation and Instructure's proposal response are not structured, organized, or written in terms of rights and obligations of the parties, Instructure does not automatically incorporate those documents into the final contractual agreement. Instructure is, however, open to negotiations to identify relevant portions of the solicitation and the proposal response for the mutually agreed upon inclusion of such portions within the final agreement.



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

Account No.	Description	Actual 2020-21	Estimated 2021-22	Estimated 2022-23
43000	<u>Estimated Revenues</u>			
43521	Student Lunch	-	-	-
43522	Adult Meals	3,750	14,000	14,000
43523	Student Breakfast	-	-	-
43524	Special Milk Sales	-	-	-
43525	Ala Carte	725	38,000	38,000
43990	Other Charges for Services	-	-	-
	Total Charges for Current Services	4,475	52,000	52,000
44000	<u>Other Local Revenues</u>			
44165	Commodity Rebates	150	500	500
44170	Miscellaneous Refunds	146,800	210	0
	Total Recurring Items	146,950	710	500
44500	<u>Nonrecurring Items</u>			
44520	Insurance Recovery	0	0	0
44530	Sale of Equipment	0	0	0
	Total Nonrecurring Items	0	0	0
46000	<u>State of Tennessee</u>			
46520	School Food Service	8,225	5,515	6,000
	Total State Education Funds	8,225	5,515	6,000
47100	<u>Federal Through State</u>			
47111	USDA School Lunch Program	240,000	700,000	400,000
47112	USDA Commodities	60,000	70,000	73,000
47113	Breakfast	120,000	300,000	275,000
47114	USDA - Other	65,000	90,000	94,500
	Total Federal Government	485,000	1,160,000	842,500
49000	<u>Other Sources (non-revenue)</u>			
49700	Insurance Recovery	0	0	0
49800	Transfers In	54,045	62,145	112,000
	Total Other Sources	\$54,045	\$62,145	\$112,000
	Total Estimated Revenues	698,695	1,280,370	1,013,000

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

Account No.	Description	Actual 2020-21	Estimated 2021-22	Estimated 2022-23
73000	<u>Operation of Non-Instructional Services</u>			
73100	<u>Food Service</u>			
105	Supervisor/Director	16,900	17,405	18,105
119	Accountant/Bookkeeper	6,519	6,715	6,985
132	Materials Supervisor	15,204	15,665	16,290
162	Clerical Personnel	77,150	79,475	84,760
165	Cafeteria Personnel	152,500	197,504	256,525
189	Other Salaries/Wages	5,000	10,000	6,000
201	Social Security	16,730	19,000	24,100
204	State Retirement	14,000	16,000	23,000
207	Medical Insurance	40,000	48,000	56,000
212	Employer Medicare	3,950	4,600	5,650
307	Communication	-	-	-
332	Legal Notices	-	150	150
336	Maintenance & Service (Equipment)	6,500	10,000	10,000
348	Postal Charges	50	100	100
355	Travel	-	-	-
399	Other Contracted Services	6,500	7,000	8,000
422	Food Supplies	390,000	448,000	495,000
435	Office Supplies	500	500	600
469	USDA - Commodities	60,000	70,000	73,000
499	Other Supplies and Materials	29,000	31,000	34,000
524	In Service/Staff Development	250	250	1,000
599	Other Charges	500	750	1,000
701	Administration Equipment	0	500	1,000
710	Food Service Equipment	-	1,000	3,000
	Total Food Service	841,253	983,614	1,124,265
Total Estimated Expenditures		841,253	983,614	1,124,265
Excess (Deficiency) of Estimated Revenues Over Estimated Expenditures		(\$142,558)	\$296,756	(\$111,265)
Estimated Net Change in Fund Balance		-142,558	296,756	-111,265
Estimated Fund Balance, July 1		230,670	88,112	384,868
Estimated Fund Balance, June 30		\$88,112	\$384,868	\$273,603

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

May 19, 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	1,528,677
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	1,780,677
40200	<u>County Local Option Taxes</u>			
40210	Local Option Sales Tax	922,051	954,000	973,204
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	998,204
	Total Local Taxes	\$2,827,299	\$2,842,020	\$2,778,881
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 19, 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	9,144,000
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	9,619,818
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	\$9,649,818
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 19, 2022

Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
48000	<u>Other Government and Citizens Groups</u>			
48100	<u>Other Governments</u>			
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	12,493,899
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 19, 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	3,633,910
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	252,150
204	State Retirement	320,937	340,000	364,431
207	Medical Insurance	611,596	650,000	730,575
210	Unemployment Compensation	1,695	320	600
212	Employer Medicare	50,465	50,000	58,975
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	5,905,891

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

May 19, 2022

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	47,215
185	Educational Incentive Fund	1,227	1,039	0
201	Social Security	6,286	6,425	7,105
204	State Retirement	8,974	8,890	8,840
207	Medical Insurance	11,844	14,100	17,425
210	Unemployment Compensation	11	7	15
212	Employer Medicare	1,470	1,545	1,665
	Total Regular Instruction Program	134,939	136,677	149,590
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	50,750
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	118,000
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	1,020,020

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

May 19, 2022

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	39,800
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	378,810
72000	<u>Support Services</u>			
72110	<u>Attendance</u>			
105	Supervisor/Director	6,519	6,715	6,985
162	Clerical Personel	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

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

May 19, 2022

Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
72120	<u>Health Services</u>			
105	Supervisor/Director	54,052	55,684	55,684
131	Medical Personnel	153,185	66,500	175,795
162	Clerical Personnel	17,988	18,527	18,528
198	Non-certified Substitute Teachers	690	1,200	1,500
201	Social Security	13,360	8,720	15,595
204	State Retirement	15,660	14,325	14,790
207	Medical Insurance	32,443	25,565	27,300
210	Unemployment Compensation	23	15	30
212	Employer Medicare	3,124	1,980	3,650
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	344,092
72130	<u>Other Student Support</u>			
123	Guidance Personnel	89,647	90,655	94,700
162	Clerical Personnel	17,855	18,543	18,543
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	7,435
204	State Retirement	9,390	10,250	10,025
207	Medical Insurance	29,362	30,140	31,520
210	Unemployment Compensation	11	7	15
212	Employer Medicare	1,593	1,610	1,740
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	218,853

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

May 19, 2022

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	40,800
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	389,180
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	9,200
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	78,360

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

May 19, 2022

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	39,025
138	Instructional Computer Personnel	60,426	0	62,240
201	Social Security	4,362	0	6,300
204	State Retirement	3,021	0	5,955
207	Medical Insurance	12,692	0	20,400
210	Unemployment Compensation	6	0	20
212	Employer Medicare	1,020	0	1,470
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	247,910
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	27,769
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	22,800
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	232,639

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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	117,075
139	Assistant Principals	201,461	0	214,000
161	Secretary	22,669	23,350	23,350
185	Educational Incentive Fund	35,766	37,539	35,000
201	Social Security	35,271	26,500	40,400
204	State Retirement	56,344	40,500	54,250
207	Medical Insurance	99,355	90,750	96,600
210	Unemployment Compensation	75	45	100
212	Employer Medicare	8,249	6,200	9,450
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	863,225
72510	<u>Fiscal Services</u>			
119	Accountants/Bookkeepers	90,978	94,061	94,062
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	22,300
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	161,672

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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	30,000
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	929,065
72620	<u>Maintenance of Plant</u>			
105	Supervisor/Director	64,074	66,100	66,385
167	Maintenance Personnel	14,821	19,280	22,400
201	Social Security	4,649	5,100	5,510
204	State Retirement	3,945	4,285	5,225
207	Medical Insurance	12,352	14,500	15,500
210	Unemployment Compensation	11	10	20
212	Employer Medicare	1,087	1,220	1,290
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	255,830

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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	290,000
189	Other Salaries & Wages	15,915	13,000	14,000
201	Social Security	15,527	17,000	24,210
204	State Retirement	12,633	16,000	24,400
207	Medical Insurance	34,195	34,000	36,200
210	Unemployment Compensation	80	45	90
212	Employer Medicare	4,489	5,100	5,665
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	868,088

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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
		<u>112,864</u>	<u>111,052</u>	<u>113,568</u>

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Account No.	Description	Actual 2020 - 2021	Estimated 2021 - 2022	Estimated 2022-2023
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	15,838
195	Certified Substitute Teachers	0	500	625
198	Non-certified Substitute Teachers	0	500	625
201	Social Security	4,131	4,290	5,000
204	State Retirement	6,801	6,800	6,740
207	Medical Insurance	20,254	15,200	16,200
210	Unemployment Compensation	11	7	15
212	Employer Medicare	966	1,010	1,170
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	113,713
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	868,000
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	895,000

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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	\$13,713,977
Excess (Deficiency) of Estimated Revenues				
	Over Estimated Expenditures	\$388,700	(\$7,386)	(\$1,220,078)
<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	-1,332,078
Estimated Fund Balance, July 1				
		<u>3,358,358</u>	<u>3,693,013</u>	<u>3,623,482</u>
Estimated Fund Balance, June 30				
		<u>\$3,693,013</u>	<u>\$3,623,482</u>	<u>\$2,291,404</u>