Maryville City Schools
833 Lawrence Avenue
Maryville, TN 37803

BOARD OF EDUCATION **5:30 PM, JANUARY 22, 2024**
REGULAR MEETING **FOOTHILLS ELEMENTARY SCHOOL**

I. CALL TO ORDER **CHAIR ELDER**
MOMENT OF SILENCE
PLEDGE OF ALLEGIANCE Jibryil Delaney and Naomi Weatherbee - grade K/1st
Jimmy Hill, Keith Hughes, and Jase McMillian - grade 2nd/3rd

II. UPDATE FROM FOOTHILLS ELEMENTARY SCHOOL Karen Schito, Principal

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

V. CONSENT AGENDA ITEMS
1. Approve Minutes of December 18, 2023, meeting (Attachment)
2. Approve changes to Board policy section 5.301 (Emergency and Legal Leave) and 6.3041 (Title IX and Sexual Harassment) Second Reading (Attachment A1)
3. Approve Maryville High School Orchestra overnight trip to Gatlinburg, Tennessee to attend ETSBOA Senior Clinic – Funding Source: student (Attachment A2)
4. Approve Maryville High School Swim & Dive Team overnight trip to Nashville, Tennessee to attend state championships – Funding Source: Athletic Department (Attachment A3)
5. Approve Maryville High School Track & Field overnight trip to Birmingham, Alabama to compete in a track meet – Funding Source: Track Account (Attachment A4)

VI. AGENDA
1. Consider a joint resolution between Alcoa City Schools, Alcoa Board of Commissioners, and Maryville City Council opposing the adoption and implementation of The Education Freedom Scholarship Act (Attachment B1)
2. Consider FY24 Budget Amendment #2 (Attachment B2)
3. Consider changes to Board Policy Section 2.200 – (Annual Operating Budget) (Attachment B3)
4. Consider bus proposal through Sourcewell - Funding Source: FY25 Transportation Equipment - $141,192.98 (Attachment B4)

VII. REPORTS FROM DIRECTOR OF SCHOOLS

VIII. RECOGNITION OF STAFF AND STUDENTS

IX. COMMENTS FROM BOARD MEMBERS

X. ADJOURN

Upcoming meeting dates:
February 19, 2024, 5:30 p.m. Montgomery Ridge Intermediate School
March 18, 2024, 5:30 p.m. Sam Houston Elementary School

Maryville City Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Biennially, in September	**Emergency and Legal Leave**	**5.301**	**01/16/24**
		Rescinds: **5.301**	Issued: **02/11/19**

EMERGENCY LEAVE/LEAVE DURING THE WORKDAY

An employee must have permission from his/her immediate supervisor in order to leave the worksite during the workday. The employee is required to sign out and sign back in upon returning. Teachers are encouraged to utilize their planning time to reduce impact on students. If the time away exceeds 90 minutes, then the employee must take a half day sick or personal leave.

The immediate supervisor shall keep a tally of the amount of time individual employees are released under this policy. If the amount becomes excessive, then the employee may be charged with one (1) day of applicable leave.

JURY DUTY

If an employee is summoned for jury duty, he/she shall present written evidence that he/she has been summoned to serve on a jury. The employee shall be entitled to the usual compensation~~, less the amount paid by the court.~~[2]

COURT APPEARANCES

If an employee appears in court as a plaintiff, defendant, witness,[3] or voluntarily appears on behalf of family or friends, personal leave or leave without pay shall be granted.

Legal References

1. TCA 49-5-711(c)
2. TCA 22-4-106(b)
3. TCA 16-15-708; Public Acts of 2018, Chapter No. 747

Cross References

Short Term Leaves of Absence 5.300

Maryville City Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Biennially, in October	**Title IX & Sexual Harassment**	**6.3041**	**01/16/24**
		Rescinds: **6.3041**	Issued: **08/10/20**

General

In order to maintain a safe, civil, and supportive learning environment, all forms of sexual harassment and discrimination on the basis of sex are prohibited.[1] This policy shall cover employees, employees' behaviors, students, and students' behaviors while on school property, at any school-sponsored activity, on school-provided equipment or transportation, or at any official school bus stop in accordance with federal law. This policy shall be disseminated annually to all school staff, students, and parent(s)/guardian(s).[2] The Title IX Coordinator as well as any personnel chosen to facilitate the grievance process shall not have a conflict of interest against any party of the complaint.[3] These individuals shall receive training as to how to promptly and equitably resolve student and employee complaints.[3]

All employees shall receive training on complying with this policy and federal law.[4]

TITLE IX COORDINATOR[5]

The Title IX Coordinator shall respond promptly to all general reports as well as formal complaints of sexual harassment. He/she shall be kept informed by school-level personnel of all investigations and shall provide input on an ongoing basis as appropriate.

Any individual may contact the Title IX Coordinator at any time using the information below:

Title: Melissa Stowers, Safety Coordinator

Mailing address: 833 Lawrence Avenue, Maryville, TN 37803

Phone number: 865-982-7121

Email: melissa.stowers@maryville-schools.org

DEFINITONS[4]

"Complainant" is an individual who is alleged to be the victim of conduct that could constitute sexual harassment.

"Respondent" is an individual who is reported to be the perpetrator of conduct that could constitute sexual harassment.

"Sexual harassment" is conduct on the basis of sex that satisfies one or more of the following:[3]

1. A school district employee conditioning an aid, benefit, or service of an education program or activity on an individual's participation in unwelcome sexual conduct;

2. Unwelcome conduct determined by a reasonable person to be so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the education program or activity; or

3. Sexual assault,[6] dating violence,[7]domestic violence,[8] or stalking[9] as defined in state and federal law.

Behaviors that constitute sexual harassment may include, but are not limited to:

1. Sexually suggestive remarks;

2. Verbal harassment or abuse;

3. Sexually suggestive pictures;

4. Sexually suggestive gesturing;

5. Harassing or sexually suggestive or offensive messages that are written or electronic;

6. Subtle or direct propositions for sexual favors; and

7. Touching of a sexual nature.

Sexual harassment may be directed against a particular person or persons, or a group, whether of the opposite sex or the same sex.

"Supportive measures" are non-disciplinary, non-punitive, individualized services and shall be offered to the complainant and the respondent, as appropriate. These measures may include, but are not limited to, the following:

1. Counseling;

2. Course modifications;

3. Schedule changes; and

4. Increased monitoring or supervision.

The measures offered to the complainant and the respondent shall remain confidential to the extent that maintaining such confidentiality would not impair the ability of the school district to provide the supportive measures.

GRIEVANCE PROCESS

Upon learning of an instance of alleged sexual harassment, even if no formal complaint is filed, the Title IX Coordinator shall:

1. Promptly contact the complainant to discuss the availability of supportive measures;
2. Consider the complainant's wishes with respect to supportive measures;
3. Inform the complainant of the availability of supportive measures; and
4. Explain the process for filing a formal complaint.[10]

While the school district will respect the confidentiality of the complainant and the respondent as much as possible, some information may need to be disclosed to appropriate individuals. All disclosures shall be consistent with the school district's legal obligations and the necessity to investigate allegations of harassment and take disciplinary action.

Disciplinary consequences or sanctions shall not be initiated against the respondent until the grievance process has been completed. Unless there is an immediate threat to the physical health or safety of any student arising from the allegation of sexual harassment that justifies removal, the respondent's placement shall not be changed.[11] If the respondent is an employee, he/she may be placed on administrative leave during the pendency of the grievance process.[12] The Title IX Coordinator shall keep the Director of Schools informed of any employee respondents so that he/she can make any necessary reports to the State Board of Education in compliance with state law.[13]

Complaints

Any individual who has knowledge of behaviors that may constitute a violation of this policy shall immediately report such information to the Title IX Coordinator, however, nothing in this policy requires a complainant to either report or file a formal complaint within a certain timeframe. If the complaint involves the Title IX Coordinator, the complaint shall be filed with the Director of Schools.

If a complaint involves allegations of child abuse, including child abuse on school grounds, appropriate notification shall be made per the board policy on reporting child abuse.

Upon receipt of a formal complaint, the Title IX Coordinator shall promptly:[14]

1. Provide written notice of the allegations, and the grievance process to all known parties to give the respondent time to prepare a response before an initial interview;
2. Inform the parties of the prohibition against making false statement or knowingly submitting false information;
3. Inform the parties that they may have an advisor present during any subsequent meetings; and
4. Offer supportive measures in an equitable manner to both parties.

If the Title IX Coordinator dismisses a complaint, written notice, including the reasons for dismissal, shall be provided to both parties simultaneously.[15]

Investigations[16]

The Title IX Coordinator shall serve as the investigator and be responsible for investigating complaints in an equitable manner that involves an objective evaluation of all relevant evidence. The burden for obtaining evidence sufficient to reach a determination regarding responsibility rests on the school district and not the complainant or respondent.

Once a complaint is received, the Investigator shall initiate an investigation within forty-eight (48) hours of receipt of the complaint. If an investigation is not initiated within forty-eight (48) hours, the investigator shall provide the Assistant Director of Schools with appropriate documentation detailing the reasons why the investigation was not initiated within the required timeframe.

All investigations shall be completed within twenty (20) calendar days from the receipt of the initial complaint. If the investigation is not complete within twenty (20) calendar days, the investigator shall provide the Assistant Director of Schools with appropriate documentation detailing the reasons why the investigation has not been completed.

All investigations shall:

1. Provide an equal opportunity for the parties to present witnesses and evidence;

2. Not restrict the ability of either party to discuss the allegations under investigation or gather and present relevant evidence;

3. Refrain from requiring, allowing, relying upon, or otherwise using questions or evidence that seek disclosure of information protected under a legally recognized privilege unless such privilege has been waived;[17]

4. Provide the parties with the same opportunities to have others present during any grievance proceeding;

5. Provide to parties whose participation is requested written notice of the date, time, location, participants, and purpose of all investigative interviews, or other meetings, with sufficient time for the party to prepare to participate;

6. Provide both parties an equal opportunity to inspect and review any evidence directly related to the allegations in the formal complaint; and

7. Result in the creation of an investigative report that fairly summarizes relevant evidence.

    a. Prior to the completion of the investigative report, the investigator shall send to each party the evidence subject to inspection and review. All parties shall have at least ten (10) days to submit a written response which shall be taken into consideration in creating the final report.

Within the parameters of the federal Family Educational Rights and Privacy Act,[18] the Title IX Coordinator shall keep the complainant and the respondent informed of the status of the investigation process. At the close of the investigation, a written final report on the investigation will be delivered to the parent(s)/guardian(s) of the complainant, parent(s)/guardian(s) of the respondent, and to the Director of Schools.

Determination of Responsibility[19]

The respondent is presumed not responsible for the alleged conduct until a determination regarding responsibility is made at the conclusion of the grievance process.[20] The clear and convincing evidence standard shall be used in making this determination.[21]

The Assistant Director of Schools shall act as the decision-maker. He/she shall receive the final report of the investigation and allow each party the opportunity to submit written questions that he/she wants asked of any party or witness prior to the determining responsibility.

The decision-maker shall make a determination regarding responsibility and provide the written determination to the parties simultaneously along with information about how to file an appeal.

A substantiated charge against a student may result in corrective or disciplinary action up to and including expulsion. A substantiated charge against an employee shall result in disciplinary action up to and including termination.

After a determination of responsibility is made, the Title IX Coordinator shall work with the complainant to determine if further supportive measures are necessary. The Title IX Coordinator shall also determine whether any other actions are necessary to prevent reoccurrence of the harassment.

APPEALS[22]

Either party may appeal from a determination of responsibility based on a procedural irregularity that affected the outcome, new evidence that was not reasonably available at the time of the determination that could affect the outcome, or an alleged conflict of interest on the part of the Title IX Coordinator or any personnel chosen to facilitate the grievance process. Appeals shall be submitted to the Title IX Coordinator within ten (10) days of a determination of responsibility.

Upon receipt of an appeal, the Title IX Coordinator shall:

1. Assign an impartial hearing officer within five (5) days of receipt of the appeal; and

2. Notify the parties in writing.

During the appeal process, the parties shall have a reasonable, equal opportunity to submit written statements. Within ten (10) calendar days, the hearing officer shall issue a written decision describing the result of the appeal and the rationale for the result. The written decision shall be provided simultaneously to both parties.

RETALIATION[23]

Retaliation against any person who makes a report or complaint or assists, participates, or refuses to participate in any investigation of an act alleged in this policy is prohibited.

Legal References

1. 34 CFR § 106.1
2. 34 CFR § 106.8(b),(c)
3. 34 CFR § 106.45(b)(1)(iii); 34 CFR § 106.45(b)(10)(D)
4. 34 CFR § 106.30(a)
5. 34 CFR § 106.8(a)
6. 20 USCA 1092(f)(6)(A)(v); TCA 36-3-601(10); TCA 71-6-302
7. 34 USCA 12291(a)(10)
8. 34 USCA 12291(a)(8); TCA 40-14-109
9. 34 USCA 12291(a)(30); TCA 39-17-315; TCA 36-3-601(11)
10. 34 CFR § 106.44(a)
11. 34 CFR § 106.44(c)
12. 34 CFR § 106.44(d)
13. TRR/MS 0520-02-03-.09(2); TCA 49-5-417(c)
14. 34 CFR § 106.45(b)(2)
15. 34 CFR § 106.45(b)(3)
16. 34 CFR § 106.45(b)(5); 34 CFR § 106.45(b)(1)(v)
17. 34 CFR § 106.45(b)(1)(x)
18. 20 USCA § 1232g
19. 34 CFR § 106.45(b)(7)
20. 34 CFR § 106.45(b)(1)(iv)
21. 34 CFR § 106.45(b)(1)(vii)
22. 34 CFR § 106.45(b)(8)
23. 34 CFR § 106.71

Cross References

Section 504 and ADA Grievance Procedures 1.802
Discrimination/Harassment of Employees (Sexual, Racial, Ethnic, Religious) 5.500
Staff-Student Relations 5.610
Code of Conduct 6.300
Student Discrimination, Harassment, Bullying, Cyber-bullying, and Intimidation 6.304
Child Abuse and Neglect 6.409

FIELD TRIP REQUEST FORM

Maryville City Schools

School: MHS

Grade/Course/Team/Organization: Orchestra

Coordinating Teacher(s): Mathew Wilkinson

Trip Date: 2/1/24-2/3/24

Destination: Gatlinburg, Tennessee

Cost Per Student: $100

Cost Per Adult: N/A

Number of Attending Students: TBD

Number of Attending Adults: 2

Departure Time: 12:30

Return Time: 5:00

Is this an overnight trip? Yes

*overnight trips require board approval

Funding Source: Students/ENCORE

*for trips requiring board approval

Is a school nurse required to attend? YES ☐ NO ☒

Transportation: ☐ Walk ☐ Cars ☒ Bus ☐ SPED Bus Number of Buses _____

Bus Service Provider: Rocky Top

Trip Justification: ETSBOA Senior Clinic

Trip Coordinator's Signature: Mathew Wilkinson

Principal's Signature: Heather Littell 1/4/24

Director of Schools Signature: Lib Wurth Date: 1/8/24

School Board Approval, as applicable: _____ Date: _____

To Be Completed After Approval: PO#:

_____ Please Initial Below:

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

CUT AND RETURN TOP PORTION TO OFFICE FOR APPROVAL

COMPLETE BOTTOM HALF & RETURN TO BOOKKEEPER AFTER TRIP

Grade: 12th/11th Department/Team: English Department

Coordinating Teacher(s): Rachel Rushworth-Hollander

Field Trip Destination: _____

Final Count of Students Paying: _____

Final Count of Students Waived: _____

Final Count of Adults Paying: _____ Signature of Person Verifying: _____

FOR BOOKKEEPER TO COMPLETE:

Amount Donated: _____

Total Paid by Students: _____

Total Paid by Adults: _____

FIELD TRIP REQUEST FORM
Maryville City Schools

School: MHS Grade/Course/Team/Organization: Maryville High School Swim & Dive Team
Coordinating Teacher(s): Jenna Johnson & Christy Rutledge
Trip Date: 2/8 - 2/11 Destination: Nashville Centennial Sportsplex (TISCA Swim Champ)
Hampton Inn Nashville Vanderbilt
Cost Per Student: 0 Cost Per Adult: 0
Number of Attending Students: 20 Number of Attending Adults: 2
Departure Time: 2/8/24 AFTER SCHOOL Return Time: 2/11/24
Is this an overnight trip? ☒ Yes ☐ No *overnight trips require board approval
Funding Source: ATHLETIC DEPT *for trips requiring board approval
Is a school nurse required to attend? ☐ Yes ☒ No
Transportation: ☐ Walk ☒ Cars ☐ Bus ☐ SPED Bus Number of Buses _____
Bus Service Provider: N/A
Trip Justification: STATE CHAMPIONSHIPS
Trip Coordinator's Signature: Jenna Johnson
Principal's Signature: Heather Hall 1/5/24
Director of Schools Signature: Rob Words Date: 1/8/24
School Board Approval, as applicable: _____ Date: _____

To Be Completed After Approval:
PO#: _____
Please Initial Below:
Cafe Manager: _____ Clinic (Meds): _____ Office (Perm. Slip): _____ Website/Calendar: _____

CUT AND RETURN TOP PORTION TO OFFICE FOR APPROVAL
COMPLETE BOTTOM HALF & RETURN TO BOOKKEEPER AFTER TRIP

Grade: _____ Department/Team: _____
Coordinating Teacher(s): _____
Field Trip Destination: _____
Final Count of Students Paying: _____
Final Count of Students Waived: _____
Final Count of Adults Paying: _____
Signature of Person Verifying: _____

FOR BOOKKEEPER TO COMPLETE:
Amount Donated: _____
Total Paid by Students: _____
Total Paid by Adults: _____

FIELD TRIP REQUEST FORM
Maryville City Schools

School: MHS Grade/Course/Team/Organization: Track & Field Teams
Coordinating Teacher(s): Nick White Paul Bristol
Trip Date: 4-12&13-2024 Destination: Birmingham, AL (Mountain Brook High School)
Cost Per Student: $75.00 Cost Per Adult: _____
Number of Attending Students: 50 Number of Attending Adults: 9
Departure Time: 8:00 AM Return Time: 12:00 AM
Is this an overnight trip? ☑ Yes ☐ No *overnight trips require board approval
Funding Source: Track Account *for trips requiring board approval
Is a school nurse required to attend? ☐ Yes ☑ No
Transportation: ☐ Walk ☐ Cars ☑ Bus ☐ SPED Bus Number of Buses 1
Bus Service Provider: Rocky Top
Trip Justification: Compete in Track Meet
Trip Coordinator's Signature: [signature]
Principal's Signature: Heather Mitchell 1/4/24
Director of Schools Signature: [signature] Date: 1/8/24
School Board Approval, as applicable: _____ Date: _____

To Be Completed After Approval:
PO#: _____
Please Initial Below:
Cafe Manager: _____ Clinic (Meds): _____ Office (Perm. Slip): _____ Website/Calendar: _____

CUT AND RETURN TOP PORTION TO OFFICE FOR APPROVAL

A JOINT RESOLUTION BETWEEN ALCOA CITY SCHOOLS, MARYVILLE CITY SCHOOLS, ALCOA BOARD OF COMMISSIONERS, AND MARYVILLE CITY COUNCIL OPPOSING THE EDUCATION FREEDOM SCHOLARSHIP ACT

WHEREAS, Article XI, Section 12 of the Constitution of the State of Tennessee, requires that the General Assembly "shall provide for the maintenance, support and eligibility standards of a system of free public schools;" and

WHEREAS, public schools that provide a free and appropriate education for all, including students with disabilities, require all available state funding in order to continue to improve without necessitating an increased burden on local taxpayers or reducing services for students; and

WHEREAS, vouchers often divert public funds from the many who attend public schools to supplement those families who have already chosen a different option for the education of their children; and

WHEREAS, proponents have spent millions to convince the public and lawmakers of their efficacy, yet, more than five decades after introduction, vouchers still remain unproven; and

WHEREAS, the Alcoa City Commission and Maryville City Council enthusiastically supports the mission, vision, beliefs, and goals of the Alcoa City Schools and Maryville City Schools and believes public funds should be directed to public schools for the betterment of the student population and community overall; and

WHEREAS, Alcoa City Schools and Maryville City Schools educates and serves every eligible student in our community who wishes to enroll; and

WHEREAS, Alcoa City Schools and Maryville City Schools are fully transparent to parents and the public as the districts adhere to open record requests and state-mandated academic and financial standards; and

WHEREAS, all educational institutions receiving public funds should have the same accountability and performance reporting expectations so that parents and the public may better understand the use and efficacy of those public funds; and

WHEREAS, school choice already exists via district transfers, home schools, virtual schools, and private schools.

NOW, THEREFORE, BE IT RESOLVED, that the Alcoa City School Board, Maryville City School Board, Alcoa Board of Commissioners, and Maryville City Council are united in strongly urging the Tennessee General Assembly to reject the Education Freedom Scholarship Act or similar voucher initiatives that would divert public dollars away from public schools.

RESOLVED, DULY ADOPTED AND EFFECTIVE upon passage, the public welfare requiring same.

Adopted by Alcoa City Schools this _____ day of January 2024

Adopted by Alcoa City Commission this _____ day of January 2024.

Adopted by Maryville City Schools this _____ day in January 2024.

Adopted by Maryville City Council this _____day in January 2024.

_____

Tanya Martin, Alcoa City Mayor

_____

Julie Rochelle, ACS Chair

_____

Andy White, Maryville City Mayor

_____

Julie Elder, MCS Chair

SUMMARY: General Purpose anticipated revenues and appropriations will be increased by $563,125 to maintain a balanced budget as required by *Tennessee Code Annotated* Title 9 Chapter 1 Section 116.

Increased/Decreased for FY24:	REVENUE	APPROPRIATION
Miscellaneous Refunds	$15,000	$15,000
Other Local Revenues	20,000	20,000
TISA	218,220	218,220
Early Childhood Education Prog (VPK)	78,554	78,554
Public School Security Grant	231,351	231,351
Total Change	**$ 563,125**	**$ 563,125**

The increases in General Purpose revenue are due to new and re-allocated State and Federal dollars for FY24.

SUMMARY: Cafeteria Fund anticipated revenues and appropriations will be increased by $256,140 to maintain a balanced budget as required by *Tennessee Code Annotated* Title 9 Chapter 1 Section 116.

Increased/Decreased for FY24:	REVENUE	APPROPRIATION
Interest Earned	$76,000	$76,000
USDA – Other	180,140	180,140
Total Change	**$256,140**	**$256,140**

The increase in Cafeteria Fund revenue is due to a new Supply Chain grant, and LGIP interest.

SUMMARY: Continuing Care (Adventure Club) anticipated revenues and appropriations will be increased by $1,037,525 to maintain a balanced budget as required by *Tennessee Code Annotated* Title 9 Chapter 1 Section 116.

Increased/Decreased for FY24:	REVENUE	APPROPRIATION
DHS Stabilization Grants (Round III)	$381,525	$381,525
Use of Fund Balance	656,000	656,000
Total Change	**$1,037,525**	**$1,037,525**

The increase in Adventure Club revenue is due to new grants (Round III – additional funding) awarded by the State of TN, and a projected use of fund balance.

SUMMARY: Federal Funds anticipated revenues and appropriations will be increased by $241,871 to maintain a balanced budget as required by *Tennessee Code Annotated* Title 9 Chapter 1 Section 116.

Increased/Decreased for FY24:	REVENUE	APPROPRIATION
Title I	$4,549	$4,549
Title III	45,567	45,567
IDEA Part B	190,321	190,321
IDEA PreK	1,434	1,434
Total Change	**$241,871**	**$241,871**

The increases in various Federal Funds revenue are due to new and re-allocated State and Federal dollars for FY24.

	General Purpose Schools-Revenue Account Name	2023-2024 Approved Budget	2023-2024 Amended Budget (1st)	GP *Amendment #2 January 2024*	2023-2024 Amended Budget (2nd)
40110	Current Property Tax-County	$12,482,834	$11,491,834		$11,491,834
40120	Trustee Collections-Prior Yr	135,000	125,000		125,000
40125	Trustee Collections-Bankruptcy	55,000	50,000		50,000
40130	Circuit/C&M Collections-Pr Yrs	60,000	55,000		55,000
40140	Interest and Penalty	31,000	29,400		29,400
40162	Payment in Lieu of Taxes-Local	91,000	81,000		81,000
40163	Payment in Lieu of Taxes-KCDC	7,000	7,000		7,000
40210	Local Option Sales Tax	13,635,127	13,635,127		13,635,127
40270	Business Tax	300,000	290,000		290,000
40275	Mixed Drink Tax	215,000	205,000		205,000
40610	Current Property Tax-City	9,422,500	9,422,500		9,422,500
41110	Marriage Licenses	3,000	3,000		3,000
43511	Tuition - Regular Day Students	640,000	650,400		650,400
44110	Interest Earned	250,000	20,600		20,600
44120	Lease/Rentals	10,080	10,080		10,080
44170	Miscellaneous Refunds	10,000	10,000	$ 15,000	25,000
44570	Contributions & Gifts	5,000	5,000		5,000
44990	Other Local Revenues	140,000	140,000	20,000	160,000
46510	Tennessee Investment in Student Achievement (TISA)	32,587,052	32,587,052	218,220	32,805,272
46515	Early Childhood Education Program (VPK)	167,365	167,365	78,554	245,919
46550	Driver Education	20,000	20,000		20,000
46590	Other State Education Funds	750,503	814,942		814,942
46610	Career Ladder Program	75,000	75,000		75,000
46790	Innovative School Models (ISM) Grant	1,093,474	1,093,474		1,093,474
46852	Interstate Telecom	18,000	15,161		15,161
46980	Other State Grants (Public School Security Grant)	0	0	231,351	231,351
47143	Education of Handicapped IDEA				0
49999	Appropriated Fund Balance	0	3,500,000		3,500,000
	Total General Purpose School Fund	$72,203,935	$74,503,935	$ 563,125	$75,067,060

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Regular Education Instruction - 71100					
71100 116	Teachers	$21,788,090	$21,788,090		$21,788,090
71100 117	Career Ladder Program	70,000	70,000		70,000
71100 128	Homebound Teachers	30,000	30,000		30,000
71100 163	Educational Assistants	1,971,145	1,971,145		1,971,145
71100 189	Other Salaries & Wages	333,105	333,105		333,105
71100 195	Substitute Teachers (Certified)	110,000	110,000		110,000
71100 198	Substitute Teachers (Non - Certified)	220,000	220,000		220,000
71100 201	Social Security	1,514,219	1,514,219	($233,000)	1,281,219
71100 204	State Retirement	1,570,100	1,570,100		1,570,100
71100 206	Life Insurance	12,536	12,536		12,536
71100 207	Medical Insurance	3,357,454	3,357,454		3,357,454
71100 212	Medicare	355,574	355,574		355,574
71100 217	Retirement-Hybrid Stabilization	-	-		-
71100 299	Other Fringe Benefits	126,104	126,104		126,104
71100 311	Contracts with Other School Systems	30,000	30,000		30,000
71100 336	Musical Instrument Repairs	10,000	10,000		10,000
71100 399	Other Contracted Services	26,000	26,000		26,000
71100 429	Inst. Supplies & Materials	400,000	400,000		400,000
71100 430	Textbooks-Electronic	50,000	50,000		50,000
71100 449	Textbooks-Bound	15,000	15,000		15,000
71100 471	Software	650,000	650,000		650,000
71100 499	Other Supplies & Materials	10,000	10,000		10,000
71100 599	Other Charges	10,000	10,000	4,000	14,000
71100 722	Regular Instruction Equip.	1,500,000	1,500,000		1,500,000
	Total Regular Education Instruction	$34,159,327	$34,159,327	($229,000)	$33,930,327

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Alternative School - 71150					
71150 116	Teachers	$347,298	$347,298		$347,298
71150 163	Educational Assistants	38,998	38,998		38,998
71150 189	Other Salaries & Wages	-	-	$1,000	1,000
71150 201	Social Security	23,950	23,950		23,950
71150 204	State Retirement	23,651	23,651		23,651
71150 206	Life Insurance	160	160		160
71150 207	Medical Insurance	42,852	42,852		42,852
71150 212	Medicare	5,602	5,602		5,602
71150 299	Other Fringe Benefits	1,612	1,612		1,612
71150 399	Other Contracted Services	5,000	5,000		5,000
71150 429	Instr. Supplies & Materials	3,500	3,500		3,500
71150 499	Other Supplies & Materials	4,000	6,000	2,000	8,000
71150 599	Other Charges	5,000	5,000	(2,000)	3,000
	Total Alternative School Instruction	$501,623	$503,623	$1,000	$504,623
Special Education Instruction - 71200					
71200 116	Teachers	$2,271,530	$2,271,530		$2,271,530
71200 128	Homebound Teachers	9,000	9,000		9,000
71200 163	Educational Assistants	2,117,265	2,117,265		2,117,265
71200 171	Speech Pathologists	418,880	418,880		418,880
71200 189	Other Salaries & Wages	20,000	20,000		20,000
71200 201	Social Security	298,632	298,632		298,632
71200 204	State Retirement	272,500	272,500		272,500
71200 206	Life Insurance	2,740	2,740		2,740
71200 207	Medical Insurance	733,733	733,733		733,733
71200 212	Medicare	70,132	70,132		70,132
71200 217	Retirement-Hybrid Stabilization	-	-		-
71200 299	Other Fringe Benefits	27,601	27,601		27,601
71200 322	Evaluation & Testing	10,000	10,000		10,000
71200 399	Other Contracted Services	25,000	25,000		25,000
71200 429	Instructional Supplies & Materials	10,000	10,000		10,000
71200 471	Software	5,520	5,520		5,520
71200 499	Other Supplies & Materials	5,000	5,000		5,000
71200 725	Special Education Equipment	9,500	9,500		9,500
	Total Special Education Instruction	$6,307,033	$6,307,033	$0	$6,307,033
Vocational Education Instruction - 71300					

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
71300 116	Teachers	$1,349,705	$1,349,705		$1,349,705
71300 163	Educational Assistants	34,838	34,838		34,838
71300 201	Social Security	85,842	85,842		85,842
71300 204	State Retirement	91,915	91,915		91,915
71300 206	Life Insurance	760	760		760
71300 207	Medical Insurance	203,547	203,547		203,547
71300 212	Medicare	20,076	20,076		20,076
71300 217	Retirement-Hybrid Stabilization	-	-		-
71300 299	Other Fringe Benefits	7,657	7,657		7,657
71300 399	Other Contracted Services	-	-	$1,500	1,500
71300 429	Instructional Supplies & Materials	30,000	30,000	(24,000)	6,000
71300 471	Software	6,332	6,332	63,414	69,746
71300 499	Other Supplies & Materials	1,000	1,000		1,000
71300 599	Other Charges	25,000	25,000	(25,000)	-
71300 730	Vocational Instruction Equipment	400,000	400,000	(286,200)	113,800
	Total Vocational Ed Instruction	$2,256,672	$2,256,672	($270,286)	$1,986,386
Attendance - 72110					
72110 105	Supervisor/Director	$49,382	$49,382		$49,382
72110 162	Clerical Personnel	8,414	$8,414		8,414
72110 201	Social Security	3,584	3,584		3,584
72110 204	State Retirement	4,143	4,143		4,143
72110 206	Life Insurance	20	20		20
72110 207	Medical Insurance	5,357	5,357		5,357
72110 212	Medicare	838	838		838
72110 299	Other Fringe Benefits	202	202		202
72110 307	Communication	390	390		390
72110 499	Other Supplies & Materials	1,000	1,000		1,000
72110 524	Inservice/Staff Development	1,000	1,000		1,000
72110 599	Other Charges	1,000	1,000		1,000
	Total Attendance	$75,330	$75,330	$0	$75,330

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
CSH/Health Services - 72120					
72120 105	Supervisor/Director	$84,076	$84,076		$84,076
72120 131	Medical Personnel	375,816	375,816		375,816
72120 189	Other Salaries & Wages	19,947	19,947		19,947
72120 201	Social Security	26,647	26,647		26,647
72120 204	State Retirement	43,618	43,618		43,618
72120 206	Life Insurance	200	200		200
72120 207	Medical Insurance	53,565	53,565		53,565
72120 212	Medicare	6,958	6,958		6,958
72120 217	Retirement - Hybrid Stabilization	-	-		-
72120 299	Other Fringe Benefits	2,015	2,015		2,015
72120 307	Communication	1,500	1,500		1,500
72120 355	Travel (School to School)	1,000	1,000		1,000
72120 413	Drugs Medical Supplies	20,000	20,000		20,000
72120 499	Other Supplies & Materials	3,000	3,000		3,000
72120 524	Inservice/Staff Development	3,000	3,000		3,000
72120 599	Other Charges	2,000	2,000	$1,000	3,000
72120 735	Health Equipment	4,000	4,000	3,700	7,700
	Total Health Services	$647,342	$647,342	$4,700	$652,042
Other Student Support - 72130					
72130 123	Guidance Personnel	$1,163,268	$1,163,268		$1,163,268
72130 130	Social Workers	42,812	42,812		42,812
72130 161	Secretary(s)	96,872	96,872		96,872
72130 189	Other Salaries & Wages	426,734	426,734		426,734
72130 201	Social Security	107,241	107,241		107,241
72130 204	State Retirement	115,271	115,271		115,271
72130 206	Life Insurance	720	720		720
72130 207	Medical Insurance	192,834	192,834		192,834
72130 212	Medicare	25,080	25,080		25,080
72130 217	Retirement-Hybrid Stabilization	-	-		-
72130 299	Other Fringe Benefits	7,254	7,254		7,254
72130 309	Contracts with Government Agencies	75,012	-	$75,200	75,200
72130 322	Evaluation & Testing	16,000	16,000	(16,000)	-
72130 399	Other Contracted Services	300,000	300,000		300,000
72130 599	Other Charges	1,000	1,000		1,000
	Total Other Student Support	$2,570,098	$2,495,086	$59,200	$2,554,286

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Regular Education Support - 72210					
72210 105	Supervisor	$39,092	$39,092		$39,092
72210 129	Librarians	606,145	606,145		606,145
72210 137	Education Media Personnel	90,762	90,762		90,762
72210 138	Instructional Computer Personnel	92,027	92,027		92,027
72210 161	Secretary	63,968	63,968		63,968
72210 162	Clerical Personnel	31,216	31,216		31,216
72210 163	Educational Assistants	140,706	140,706		140,706
72210 189	Other Salaries & Wages	94,430	94,430		94,430
72210 201	Social Security	65,683	65,683		65,683
72210 204	State Retirement	69,232	69,232		69,232
72210 206	Life Insurance	531	531		531
72210 207	Medical Insurance	142,483	142,483		142,483
72210 212	Medicare	16,796	16,796		16,796
72210 217	Retirement-Hybrid Stabilization	-	-		-
72210 299	Other Fringe Benefits	5,738	5,738		5,738
72210 307	Communication	3,000	3,000		3,000
72210 355	Travel	4,500	4,500	$12,500	17,000
72210 471	Software	5,000	37,000	25,000	62,000
72210 499	Other Supplies & Materials	-	-	1,000	1,000
72210 524	Inservice/Staff Development	100,000	100,000		100,000
72210 599	Other Charges	40,000	40,000	(30,000)	10,000
	Total Regular Education Support	$1,611,309	$1,643,309	$8,500	$1,651,809

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Special Education Support - 72220					
72220 105	Supervisor	$95,501	$95,501		$95,501
72220 124	Psychological Personnel	369,578	369,578		369,578
72220 131	Medical Personnel	-	187,044		187,044
72220 135	Assessment Personnel	-	29,520		29,520
72220 161	Secretary	51,848	51,848		51,848
72220 189	Other Salaries & Wages	216,564	-	$8,000	8,000
72220 201	Social Security	43,646	43,646		43,646
72220 204	State Retirement	54,260	54,260		54,260
72220 206	Life Insurance	262	262		262
72220 207	Medical Insurance	73,384	73,384		73,384
72220 212	Medicare	10,636	10,636		10,636
72220 217	Retirement-Hybrid Stabilization	-	-		-
72220 299	Other Fringe Benefits	2,535	2,535		2,535
72220 307	Communication	1,500	1,500		1,500
72220 348	Postal Charges	500	500		500
72220 355	Travel	7,500	7,500		7,500
72220 499	Other Supplies & Materials	5,000	5,000	2,000	7,000
72220 524	Inservice/Staff Development	15,000	15,000		15,000
	Total Special Education Support	$947,714	$947,714	$10,000	$957,714
Vocational Education Support - 72230					
72230 105	Supervisor	$104,688	$104,688		$104,688
72230 201	Social Security	6,491	6,491	($281)	6,210
72230 204	State Retirement	7,129	7,129		7,129
72230 206	Life Insurance	40	40	(1)	39
72230 207	Medical Insurance	10,713	10,713	6,003	16,716
72230 212	Medicare	1,518	1,518	(66)	1,452
72230 299	Other Fringe Benefits	403	403		403
72230 307	Communication	780	780		780
72230 524	Inservice/ Staff Development	-	-	20,000	20,000
	Total Vocational Education Support	131,762	$131,762	$25,655	$157,417

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Technology - 72250					
72250 105	Supervisor/Coordinator of Technology	$102,170	$102,170		$102,170
72250 120	Computer Programmers	318,984	318,984		318,984
72250 162	Clerical Personnel	26,090	26,090		26,090
72250 189	Other Salaries & Wages	30,000	30,000	$20,000	50,000
72250 201	Social Security	29,589	29,589	1,240	30,829
72250 204	State Retirement	49,868	49,868		49,868
72250 206	Life Insurance	352	352		352
72250 207	Medical Insurance	94,274	94,274	290	94,564
72250 212	Medicare	6,920	6,920		6,920
72250 299	Other Fringe Benefits	3,546	3,546		3,546
72250 307	Communication	18,500	18,500		18,500
72250 317	Data Processing Services	30,000	30,000		30,000
72250 336	Maintenance & Repair-Equipment	18,000	18,000		18,000
72250 350	Internet Connectivity	85,000	85,000		85,000
72250 355	Travel (School to School)	2,000	2,000		2,000
72250 470	Cabling	50,000	50,000		50,000
72250 471	Software	230,000	230,000		230,000
72250 499	Other Supplies & Materials	10,000	10,000		10,000
72250 524	Inservice/Staff Development	12,000	12,000		12,000
72250 599	Other Charges	1,000	1,000		1,000
72250 790	Other Equipment	82,000	82,000		82,000
	Total Technology	$1,200,293	$1,200,293	$21,530	$1,221,823

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Board of Education - 72310					
72310 189	Other Salaries & Wages (Retiree Leave Payout)	$30,000	$30,000		$30,000
72310 191	Board & Comm. Member Fees	1,800	1,800		1,800
72310 201	Social Security	2,592	2,592		2,592
72310 207	Medical Insurance (Retirees)	467,000	467,000		467,000
72310 210	Unemployment Compensation	10,000	$10,000		10,000
72310 212	Medicare	606	606		606
72310 299	Other Fringe Benefits	35,000	35,000		35,000
72310 305	Audit Services	30,000	30,000		30,000
72310 320	Dues & Memberships	10,500	10,500		10,500
72310 331	Legal Services	20,000	20,000		20,000
72310 399	Other contracted services	7,500	7,500		7,500
72310 506	Liability Insurance	75,000	75,000		75,000
72310 510	Trustee Commissions	455,000	455,000		455,000
72310 513	Worker's Compensation Insurance	115,000	115,000		115,000
72310 524	Inservice/Staff Development	20,000	20,000		20,000
72310 533	TBI Criminal Investigations	1,000	1,000		1,000
72310 599	Other Charges	65,000	65,000	$21,547	86,547
	Total Board of Education	$1,345,998	$1,345,998	$21,547	$1,367,545
Office of the Superintendent - 72320					
72320 101	Director of Schools	$194,205	$194,205		$194,205
72320 103	Assistant Director of Schools	39,092	39,092		39,092
72320 117	Career Ladder Program (CEO Supp.)	1,000	-		-
72320 161	Secretary(s)	42,913	42,913		42,913
72320 201	Social Security	12,041	12,041		12,041
72320 204	State Retirement	13,225	13,225		13,225
72320 206	Life Insurance	40	40		40
72320 207	Medical Insurance	10,713	10,713		10,713
72320 212	Medicare	4,005	4,005		4,005
72320 299	Other Fringe Benefits	403	403		403
72320 307	Communication	5,000	5,000		5,000
72320 320	Dues & Memberships	5,500	5,500		5,500
72320 348	Postal Charges	8,000	8,000		8,000
72320 399	Other Contracted Services	550	550		550
72320 435	Office Supplies	12,000	12,000		12,000
72320 524	Inservice/Staff Development	10,000	10,000		10,000
72320 599	Other Charges	10,000	10,000		10,000
	Total Office of the Superintendent	$368,687	$367,687	$0	$367,687

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Office of the Principal - 72410					
72410 104	Principal(s)	$939,215	$939,215		$939,215
72410 119	Accountant/Bookkeepers	250,725	250,725		250,725
72410 139	Assistant Principal(s)	1,289,457	1,289,457		1,289,457
72410 161	Secretary(s)	218,457	218,457		218,457
72410 162	Clerical Personnel	388,874	388,874		388,874
72410 189	Other Salaries & Wages	4,000	4,000		4,000
72410 201	Social Security	179,320	179,320		179,320
72410 204	State Retirement	231,400	231,400		231,400
72410 206	Life Insurance	1,800	1,800		1,800
72410 207	Medical Insurance	482,085	482,085		482,085
72410 212	Medicare	44,815	44,815		44,815
72410 217	Retirement-Hybrid Stabilization	-	-		-
72410 299	Other Fringe Benefits	18,135	18,135		18,135
72410 307	Communication	22,000	22,000		22,000
72410 411	Data Processing Supplies	5,000	5,000		5,000
72410 435	Office Supplies	1,000	1,000		1,000
72410 471	Software	16,000	16,000	$2,800	18,800
	Total Office of the Principal	$4,092,283	$4,092,283	$2,800	$4,095,083
Fiscal Services - 72510					
72510 105	Supervisor	$104,970	$104,970		$104,970
72510 119	Accountants/Bookkeepers	47,377	47,377		47,377
72510 201	Social Security	6,508	6,508		6,508
72510 204	State Retirement	11,704	11,704		11,704
72510 206	Life Insurance	40	40		40
72510 207	Medical Insurance	-	-		-
72510 212	Medicare	2,209	2,209		2,209
72510 299	Other Fringe Benefits	403	403		403
72510 307	Communication	780	780		780
72510 317	Data Processing Services	1,000	1,000		1,000
72510 355	Travel	1,000	1,000		1,000
72510 411	Data Processing Supplies	3,000	3,000		3,000
72510 435	Office Supplies	2,500	2,500		2,500
72510 471	Software	30,000	30,000		30,000
72510 524	Inservice/Staff Development	10,000	10,000		10,000
72510 599	Other Charges	10,000	10,000		10,000
	Total Fiscal Services	$231,491	$231,491	$0	$231,491

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Human Resources - 72520					
72520 105	Supervisor	$102,170	$102,170		$102,170
72520 162	Clerical Personnel	109,282	109,282		109,282
72520 189	Other Salaries & Wages	9,481	9,481		9,481
72520 201	Social Security	13,698	13,698		13,698
72520 204	State Retirement	23,577	23,577		23,577
72520 206	Life Insurance	120	120		120
72520 207	Medical Insurance	32,139	32,139		32,139
72520 212	Medicare	3,203	3,203		3,203
72520 299	Other Fringe Benefits	1,209	1,209		1,209
72520 307	Communication	780	780		780
72520 317	Data Processing Services	6,500	6,500		6,500
72520 435	Office Supplies	2,500	2,500		2,500
72520 471	Software	38,000	38,000		38,000
72520 524	Inservice/Staff Development	10,000	10,000		10,000
72520 599	Other Charges	10,000	10,000		10,000
	Total Human Resources	$362,659	$362,659	$0	$362,659
Operation of Plant - 72610					
72610 105	Supervisor	$46,634	$46,634		$46,634
72610 166	Custodial Personnel	499,043	499,043		499,043
72610 189	Other Salaries & Wages	5,000	5,000		5,000
72610 201	Social Security	34,142	34,142		34,142
72610 204	State Retirement	52,273	52,273		52,273
72610 206	Life Insurance	500	500		500
72610 207	Medical Insurance	133,912	133,912		133,912
72610 212	Medicare	7,985	7,985		7,985
72610 299	Other Fringe Benefits	5,038	5,038		5,038
72610 328	Janitorial Services	863,000	863,000		863,000
72610 359	Disposal Fees	5,000	5,000		5,000
72610 410	Custodial Supplies	160,000	160,000		160,000
72610 415	Electricity	1,209,390	1,209,390		1,209,390
72610 434	Natural Gas	158,188	158,188		158,188
72610 454	Water & Sewer	348,469	348,469		348,469
72610 502	Building & Contents Insurance	120,000	120,000		120,000
72610 599	Other Charges	1,000	1,000		1,000
72610 720	Plant Operation Equipment	8,000	8,000		8,000
	Total Operation of Plant	$3,657,574	$3,657,574	$0	$3,657,574

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Maintenance of Plant - 72620					
72620 105	Supervisor	$46,634	$46,634		$46,634
72620 167	Maintenance Personnel	310,389	310,389		310,389
72620 189	Other Salaries & Wages	65,000	65,000		65,000
72620 201	Social Security	26,165	26,165		26,165
72620 204	State Retirement	45,032	45,032		45,032
72620 206	Life Insurance	300	300		300
72620 207	Medical Insurance	80,348	80,348		80,348
72620 212	Medicare	6,119	6,119		6,119
72620 217	Retirement-Hybrid Stabilization	-	-		-
72620 299	Other Fringe Benefits	3,023	3,023		3,023
72620 307	Communication	6,500	6,500		6,500
72620 335	Maint & Repair - Building	450,000	450,000		450,000
72620 336	Maint & Repair - Equipment	70,000	70,000		70,000
72620 338	Maint & Repair - Vehicles	10,000	10,000		10,000
72620 399	Other Contracted Services	140,000	140,000		140,000
72620 418	Equipment & Machinery Parts	10,000	10,000	$7,000	17,000
72620 425	Gasoline	12,000	12,000		12,000
72620 499	Other Supplies & Materials	95,000	95,000		95,000
72620 524	Inservice/Staff Development	-	-	4,500	4,500
72620 599	Other Charges	3,500	3,500		3,500
72620 701	Administration Equipment	-	-	33,800	33,800
72620 717	Maintenance Equipment	60,000	60,000		60,000
72620 790	Other Equipment	-	-	93,650	93,650
	Total Maintenance of Plant	$1,440,010	$1,440,010	$138,950	$1,578,960

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Transportation - 72710					
72710 105	Supervisor	$49,382	$49,382		$49,382
72710 146	Bus Drivers	143,606	143,606		143,606
72710 189	Other Salaries & Wages	80,111	80,111		80,111
72710 201	Social Security	16,932	16,932		16,932
72710 204	State Retirement	17,663	17,663		17,663
72710 206	Life Insurance	220	220		220
72710 207	Medical Insurance	58,922	58,922		58,922
72710 212	Medicare	3,960	3,960		3,960
72710 299	Other Fringe Benefits	2,217	2,217		2,217
72710 307	Communication	390	390		390
72710 312	Contracts With Private Agencies	9,600	9,600		9,600
72710 315	Contracts with Vehicle Owners	956,728	899,088		899,088
72710 338	Maintenance & Repair - Vehicles	55,000	55,000		55,000
72710 425	Gasoline	35,000	35,000		35,000
72710 450	Tires & Tubes	5,000	5,000		5,000
72710 471	Software	9,000	9,000		9,000
72710 524	Inservice/Staff Development	2,000	2,000		2,000
72710 599	Other Charges	1,500	1,500		1,500
72710 729	Transportation Equipment	-	-	$89,000	89,000
	Total Transportation	$1,447,231	$1,389,591	$89,000	$1,478,591
Cafeteria - 73100					
73100 422	Food Supplies (Summer School Snacks)	$5,000	$5,000		$5,000
	Total Cafeteria	$5,000	$5,000	$0	$5,000

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Community Services - 73300					
73300 105	Supervisor	$96,686	$96,686		$96,686
73300 189	Other Salaries & Wages	12,000	12,000		12,000
73300 201	Social Security	6,739	6,739		6,739
73300 204	State Retirement	6,584	6,584		6,584
73300 206	Life Insurance	40	40		40
73300 207	Medical Insurance	10,713	10,713		10,713
73300 212	Medicare	1,576	1,576		1,576
73300 299	Other Fringe Benefits	403	403		403
73300 307	Communication	780	780		780
73300 399	Other Contracted Services	3,200	3,200		3,200
73300 499	Other Supplies & Materials	1,500	1,500		1,500
73300 524	Inservice/Staff Development	1,000	1,000	$500	1,500
73300 599	Other Charges	1,000	1,000		1,000
	Total Community Services	$142,221	$142,221	$500	$142,721
Early Childhood Education - 73400					
73400 105	Supervisor/Director	$5,026	$5,026		$5,026
73400 116	Teachers	141,759	141,759		141,759
73400 163	Educational Assistants	80,585	80,585		80,585
73400 201	Social Security	14,097	14,097		14,097
73400 204	State Retirement	9,996	9,996		9,996
73400 206	Life Insurance	82	82		82
73400 207	Medical Insurance	22,069	22,069		22,069
73400 212	Medicare	3,297	3,297		3,297
73400 217	Retirement-Hybrid Stabilization		-		-
73400 299	Other Fringe Benefits	830	830		830
73400 524	Inservice/Staff Development	1,000	1,000		1,000
	Total Early Childhood Education	$278,741	$278,741	$0	$278,741

	General Purpose Schools - Expenditures	2023-2024 APPROVED BUDGET	2023-2024 Amended Budget (1st)	GP Amendment #2 *January 2024*	2023-2024 Amended Budget (2nd)
	Account Name				
Regular Capital Outlay-76100					
76100 304	Architectural & Engineering Fees	$1,100,000	$1,100,000	$158,000	$1,258,000
76100 321	Engineering Services		20,000	40,000	60,000
76100 707	Building Improvements	4,000,000	4,000,000	1,320,000	5,320,000
76100 711	Furniture & Fixtures	500,000	500,000	(350,000)	150,000
76100 715	Land	100,000	100,000	41,000	141,000
76100 724	Site Development		50,000	70,000	120,000
76100 799	Other Capital Outlay	1,733,312	1,562,964	(743,346)	819,618
	Total Regular Capital Outlay	$7,433,312	$7,332,964	$535,654	$7,868,618
Operating Transfers-99100					
99100 590	Transfers to Other Funds (Schools) & (City of Maryville) *ESSI Loan & Building Fun	$990,225	$3,490,225	$143,375	$3,633,600
	Total Operating Transfers	$990,225	$3,490,225	$143,375	$3,633,600
	Total General Purpose School Fund	$ 72,203,935	$ 74,503,935	$ 563,125	$ 75,067,060

Fund 143	Maryville City School System Central Cafeteria	2023-2024 APPROVED BUDGET	Amendment #2 *January 2024*	2023-2024 AMENDED BUDGET
Revenues				
43521	Lunch Payments - Children	$1,400,000		$1,400,000
43522	Lunch Payments - Adults	44,000		44,000
43523	Income from Breakfast	5,000		5,000
43525	A La Carte Sales	32,000		32,000
44110	Interest Earned	80,000	$76,000	156,000
44990	Other Local Revenue	35,000		35,000
46520	School Food Service - Matching	29,000		29,000
47111	USDA - Lunch Reimbursement	1,035,000		1,035,000
47112	USDA - Commodities	160,000		160,000
47113	USDA - Breakfast Reimbursement	280,000		280,000
47114	USDA - Other	11,000	180,140	191,140
	Total Revenues	**$3,111,000**	**$256,140**	**$3,367,140**
Expenditures				
72310 305	Audit Services	$2,700		$2,700
73100 105	Supervisor	55,156		55,156
73100 165	Cafeteria Personnel	987,046		987,046
73100 188	Bonus Payments (PEBT grant)	-	3,256	3,256
73100 189	Other Salaries & Wages	18,000		18,000
73100 201	Social Security	62,313		62,313
73100 204	State Retirement	55,140		55,140
73100 206	Life Insurance	680		680
73100 207	Medical Insurance	182,121		182,121
73100 212	Medicare	15,373		15,373
73100 299	Other Fringe Benefits	6,851		6,851
73100 307	Communication	5,000		5,000
73100 336	Maint Repair - Equipment	20,000	20,000	40,000
73100 399	Other Contracted Services	35,000		35,000
73100 422	Food Supplies	1,154,820	196,870	1,351,690
73100 469	USDA Commodities	160,000		160,000
73100 471	Software (MSB)	8,800	14	8,814
73100 499	Other Supplies & Materials	95,000		95,000
73100 524	Inservice/Staff Development	15,000		15,000
73100 599	Other Charges	32,000		32,000
73100 710	Food Service Equipment	200,000	36,000	236,000
	Total Expenditures	**$3,111,000**	**$256,140**	**$3,367,140**
	SALARIES & BENEFITS	1,382,680	3,256	1,385,936

	Maryville City Schools			
Fund 146	**Adventure Club**	**2023-2024 APPROVED BUDGET**	**Amendment #2** ***January 2024***	**2023-2024 AMENDED BUDGET (#2)**
Revenues				
43517	Tuition - Other (MLN)	$300,000		$300,000
43581	Community Service Fees Children	900,000		900,000
44110	Interest Earned	25,000		25,000
46590	Child Care Assistance - DHS	30,000		30,000
47802	DHS Stabilization Grant - ROUND III	0	381,525	381,525
49999	Use of Fund Balance	0	656,000	656,000
	Total Revenues	**$1,255,000**	**$1,037,525**	**$2,292,525**
Expenditures				
73300 105	105 Supervisor/Director	$288,490		$288,490
73300 189	189 Other Salaries & Wages	382,538	$100,000	482,538
73300 198	198 Non Certified Substitutes	0	10,000	10,000
73300 201	201 Social Security	41,604	6,820	48,424
73300 204	204 State Retirement	44,328	12,265	56,593
73300 206	206 Life Insurance	360		360
73300 207	207 Medical Insurance	96,417	18,543	114,960
73300 212	212 Medicare	9,730	1,595	11,325
73300 299	299 Other Fringe Benefits	3,627	1,208	4,835
73300 399	399 Other Contracted Services (Brightwheel)	9,000		9,000
73300 422	422 Food Supplies	60,000	40,000	100,000
73300 429	429 Instructional Supplies & Materials	5,000	10,000	15,000
73300 499	499 Other Supplies & Materials	70,000	50,000	120,000
73300 599	599 Other Charges	30,000	315,000	345,000
73300 790	790 Other Equipment	10,000	20,000	30,000
99100 590	590 Transfers to Other Funds (schools)	203,906	452,094	656,000
	Total Expenditures	**$1,255,000**	**$1,037,525**	**$2,292,525**
	SALARIES & BENEFITS	$867,094	$150,431	$1,017,525

Federal Funds Fund 142		2023-2024 APPROVED BUDGET	2023-2024 Amended Budget #1	Federal Funds *Amendment #2* *January 2024*	2023-2024 Amended Budget #2
Federal Project - Carl Perkins - 801					
Basic - Vocational Education					
Total Grant Act - $66,978					
	Vocational Program Improvement	$60,028	$66,978		$66,978
47131-801	Total Revenues	$60,028	$66,978	$0	$66,978
71300 429 801	Instructional Supplies & Materials	$18,557	$18,556		$18,556
71300 499 801	Other Supplies and Materials	20,000	20,000		20,000
71300 730 801	Vocational Instruction Equipment	10,000	10,000		10,000
72130 355 801	Travel	4,123	4,123		4,123
72130 524 801	Inservice/Staff Development (PD)	6,000	12,949		12,949
72230 524 801	Inservice/Staff Development	1,348	1,350		1,350
	Total Expenditures	$60,028	$66,978	$0	$66,978
Federal Project - Title I - 101					
Improving Basic Programs Operated by LEAs					
Total Grant Act - $772,107					
	ESEA Title I & Title II (Funds Pooled)	$756,689	$767,558	$4,549	$772,107
47141-101	Total Revenues	$756,689	$767,558	$4,549	$772,107
71100 163 101	Educational Assistants (28.08 FTE)	$691,071	$692,322	$13,473	$705,795
71100 201 101	Social Security	42,806	42,986	(1,539)	41,447
71100 204 101	State Retirement	1,165	2,139	(1,016)	1,123
71100 206 101	Life Insurance	13	57	(45)	12
71100 207 101	Medical Insurance	2,894	10,757	(5,845)	4,912
71100 212 101	Medicare	10,011	10,053	(145)	9,908
71100 299 101	Other Fringe Benefits	193	568	(379)	189
72130 599 101	Other Charges (Parent Involvement)	8,536	8,676	45	8,721
	Total Expenditures	$756,689	$767,558	$4,549	$772,107

Federal Funds Fund 142		2023-2024 APPROVED BUDGET	2023-2024 Amended Budget #1	Federal Funds *Amendment #2* *January 2024*	2023-2024 Amended Budget #2
Federal Project - Title III, Part A - 301					
English as a Second Language					
Total Grant Act - $65,045					
	Title III-ESL	$19,478	$19,478	$45,567	$65,045
47146 -301	Total **Revenues**	$19,478	$19,478	$45,567	$65,045
71100 163 301	Educational Assistants (1.0 FTE)	$18,014	$18,014	$1,986	$20,000
71100 201 301	Social Security	1,186	1,186	46	1,232
71100 212 301	Medicare	278	278	72	350
71100 429 301	Instructional Supplies and Materials	0	0	500	500
71100 471 301	Software	0	0	31,963	31,963
72130 524 301	Inservice/Staff Development (PD)	0	0	11,000	11,000
	Total Expenditures	$19,478	$19,478	$45,567	$65,045
Federal Project - IDEA, Part B - 901					
Education of the Handicapped					
Total Grant Act - $ 1,384,725					
	Education of the Handicapped - IDEA Part B	$1,194,404	$1,194,404	$190,321	$1,384,725
47143-901	Total **Revenues**	$1,194,404	$1,194,404	$190,321	$1,384,725
71200 116 901	Teachers (10 FTE)	$649,513	$649,513	$68,275	$717,788
71200 163 901	Educational Assistants (2.46 FTE)	42,922	42,922	65,172	108,094
71200 171 901	Speech Pathologists (1.0 FTE)	65,173	65,173	3,102	68,275
71200 201 901	Social Security	51,604	51,604	1,665	53,269
71200 204 901	State Retirement	70,082	70,082	(5,946)	64,136
71200 206 901	Life Insurance	520	520	(19)	501
71200 207 901	Medical Insurance	148,786	148,786	(2,470)	146,316
71200 212 901	Medicare	11,488	11,488	970	12,458
71200 299 901	Other Fringe Benefits	4,979	4,979	595	5,574
71200 429 901	Instructional Supplies and Materials	5,000	5,000	26,633	31,633
71200 499 901	Other Supplies and Materials	6,786	6,786		6,786
71200 725 901	Special Education Equipment	11,330	11,330	32,344	43,674
72220 310 901	Contracts with Other Public Agencies	115,347	115,347		115,347
72220 322 901	Evaluation & Testing	6,000	6,000		6,000
72220 599 901	Other Charges	4,874	4,874		4,874
	Total Expenditures	$1,194,404	$1,194,404	$190,321	$1,384,725

Federal Funds Fund 142		2023-2024 APPROVED BUDGET	2023-2024 Amended Budget #1	Federal Funds *Amendment #2* *January 2024*	2023-2024 Amended Budget #2
Federal Project - IDEA Preschool - 911 **Education of the Handicapped** **Total Grant Act - $44,009**					
	Education of the Handicapped - IDEA Preschool	$42,575	$42,575	$1,434	$44,009
47145-911	Total Revenues	$42,575	$42,575	$1,434	$44,009
71200 163 911	Educational Assistants (1.0 FTE)	$27,147	$27,147	$1,075	$28,222
71200 201 911	Social Security	1,683	1,683	(165)	1,518
71200 204 911	State Retirement	900	900	2,247	3,147
71200 206 911	Life Insurance	40	40	(16)	24
71200 207 911	Medical Insurance	8,500	8,500	340	8,840
71200 212 911	Medicare	394	394	(39)	355
71200 299 911	Other Fringe Benefits	240	240	163	403
72220 322 911	Evaluation & Testing	3,671	3,671	(2,171)	1,500
	Total Expenditures	$42,575	$42,575	$1,434	$44,009
	Total Federal Revenues	$2,073,174	$2,090,993	$241,871	$2,332,864
	Total Federal Expenditures	$2,073,174	$2,090,993	$241,871	$2,332,864
	Excess/Deficit	$0	$0	$0	$0

Maryville City Board of Education

Monitoring:	Descriptor Term:	Descriptor Code:	Issued Date:
Review: Biennially in September	**Annual Operating Budget**	**2.200**	**02/19/24**
		Rescinds: **2.200**	Issued: **11/05/18**

All school system budgets are the operational plans stated in financial terms for the fiscal year beginning July 1st ending June 30th the following year.

PREPARATION PROCEDURES

Budget planning shall include an analysis of previous staffing, curriculum and facilities, and projections requiring additional staffing, curriculum modifications, and additional facilities.

The budget proposal should be balanced, consistent with board policy and contract conditions, to include provisions for:

- Programs to meet the needs of the entire student body;
- Staffing arrangements adequate for proposed programs;
- Maintenance of the district's equipment and facilities; and
- Efficiency and economy.[1]

Budget preparation shall be the responsibility of the Director of Schools. The Director of Schools will establish procedures for the involvement of staff, including requests from department heads and principals, all of whom shall seek advice and suggestions from other staff and faculty members.

HEARING AND REVIEWS

The proposed budget will be available for inspection by various interested citizens or groups in the office of the Director of Schools.

ADOPTION PROCEDURE

The Board shall adopt a budget and submit it to the City Council. The Director of Schools shall file with the Commissioner of Education a copy of the budget within ten (10) days after its adoption.[3]

The budgets of the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Tennessee Department of Education.

Legal References

1. *Tennessee Internal School Uniform Accounting Policy Manual*; Section 4-19
2. TCA 49-2-301(b)(1)(Z); TRR/MS 0520-01-02-.13(2)(a)

Cross References

Role of the Board of Education 1.101
Executive Committee 1.301

BUS PROPOSAL

Date: Thursday, December 14, 2023
Customer Member ID: Maryville City Schools Member ID 11524
Model: PB110 66 passenger on a 78 shell with 3 WC spots
Quantity: 1
Sourcewell Contract #: 063020-ICB
Price: $141,192.98
Delivery: 300 Days

Signature: Ashley Scurlock



Sourcewell

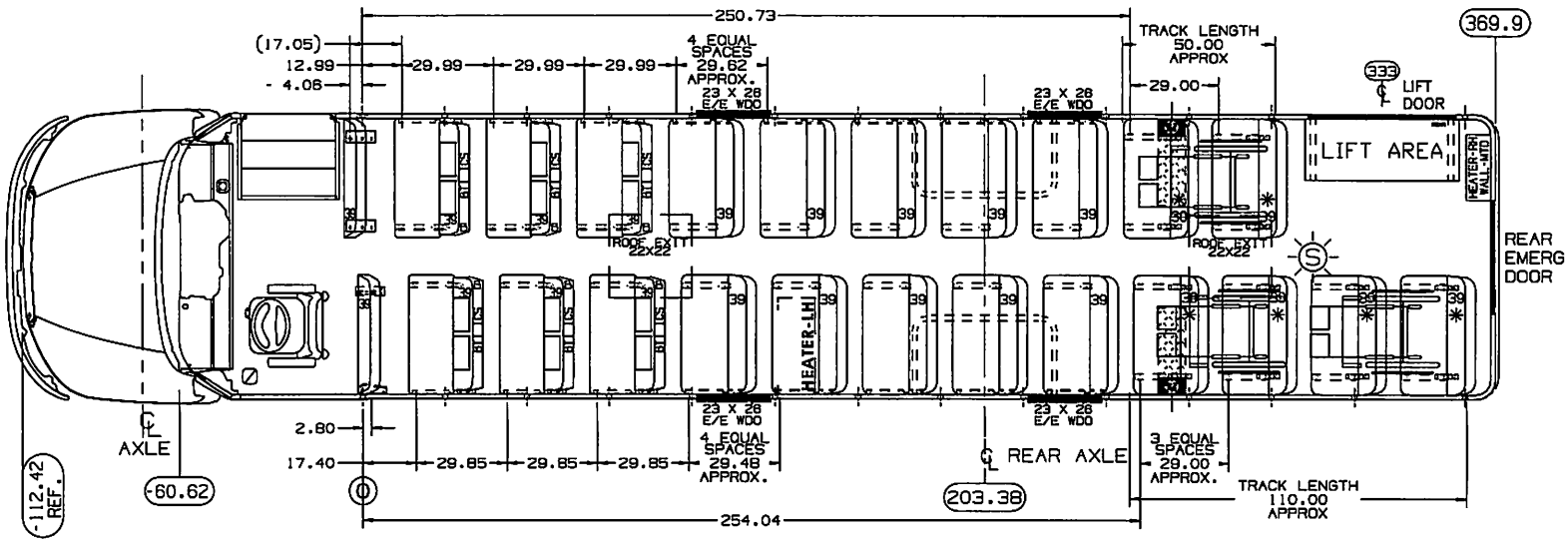
Awarded Contract

Contract #063020-ICB

BODY PLAN

WHEELBASE 276"

PB11000, 34 FT. 11 IN., PLUS 9 RR, CAP 66



✳ 160" : TOTAL TRACK LENGTH (APPROXIMATELY)

• NOTE:
IT IS THE SELLING DEALER'S RESPONSIBILITY TO ENSURE THAT ANY WHEELCHAIR TIE - DOWN SYSTEM SPECIFIED AND DEPICTED ON THIS DRAWING MEETS ALL DESTINATION STATE SPECIFICATIONS AND TO ALSO ENSURE THAT THE WHEELCHAIRS CAN BE PLACED AND REMOVED WITH RESPECT TO: SEATS, K/O's, SIDE EMERG DOORS, HEATERS, LIFTS, WHEELHOUSES, ETC..
POSSESSION OF THIS PRINT DOES NOT IN ANY WAY OBLIGATE IC CORP. TO BUILD THE UNIT SHOWN.
WC TRACK SHOWN IS FOR REFERENCE ONLY.

THIS UNIT CONFORMS TO APPLICABLE FMVSS

THIS DOCUMENT IS IN ACCORDANCE WITH ASME Y14.5M-1994 AS AMENDED BY THE INTERNATIONAL TRUCK DIVISION DIMENSIONING AND TOLERANCING ADDENDUM-2000.

50000/49000

REVISE ONLY ON LOGIC SYSTEM

INTERNATIONAL TRUCK AND ENGINE CORPORATION

INTERNATIONAL® CONFIDENTIAL PROPRIETARY

REFERENCE	000
LINEAR MEASURE	mm ☐ in ☒
APPROX. MASS (WEIGHT)	ROUGH PART / FINISH PART
ONE PLACE (.X)	mm ±1.5 in ±.06
TWO PLACE (.XX)	±0.5 ±.03
THREE PLACE (.XXX)	±0.25 ±.010
ANGLES	±1°
THIRD ANGLE PROJECTION	
INTERNAL CONTROL	
NAME	BODY PLAN PB11000
CONTROL	E 50
NAME TRANSLATION	
VERSION	E
DRAWN	U02A825
MATERIAL	
APPROVED	
DATE	18NOV23
CHECKED	
DATE	
APPROVED	
FSRG NUM CODE / PART TYPE CODE	
SCALE	NONE
SIZE	4
DATE	
PART NO.	CLAND-461
SHEET	01
RELEASE NO.	
FSRG	